

CITY OF COLD LAKE

2026 CAPITAL BUDGET SUMMARY

The proposed 2026 Capital Budget includes \$13,258,000 for essential and beneficial infrastructure initiatives. The majority of these projects are detailed in the multi-year capital plan, reflecting significant investment in community infrastructure most of which is going to the new public works operations centre. Many of these projects have been under consideration by the Council for the past year and/or raised by the newly elected Council, informed by discussions with community groups.

The capital budget outlines a mix of various disciplines and initiatives for consideration that have been funded: transportation, facilities, parks, and technology. These projects enhance the city's infrastructure and provide essential services to the community. Strategic investments in these areas are crucial for sustainable growth and improved quality of life for all residents.

- Fleet and Equipment Infrastructure \$2,970,000
- Environmental/Utility Infrastructure Improvements \$645,000
- Roadway Infrastructure Improvements \$1,800,000
- Facilities Infrastructure \$7,553,000
- Recreation Infrastructure \$290,000

The following provides a more detailed description of the projects across various functional areas.

FLEET AND EQUIPMENT INFRASTRUCTURE **(\$2,970,000)**

The City of Cold Lake has a fleet and equipment replacement program, some of the highlights for 2026 include:

- *Light Fleet Vehicle Replacement Program (\$180,000)*
The City typically replaces three light fleet vehicles annually, though this number may fluctuate due to accidents or staffing changes. In 2024, purchases were reduced from four to three due to a significant increases in baseline models and dealerships removing fleet discounts for municipalities.



- *Turf Maintenance Equipment – Mower (\$100,000)*

The City intends to procure replacement turf-cutting equipment for parks and sports fields, including the Cold Lake Golf and Winter Club and Imperial Park, as required. A triflex mower for the Cold Lake Golf and Winter Club is the priority for 2026.



- *Water Truck/Tanker (\$175,000)*

The City of Cold Lake requires a new water truck tanker to replace the current unit, which is rusting out. The unit has been in the fleet since 1996. The primary function of the tanker is to prevent freezing and backups by dispensing hot water into shallow sanitary sewers, and the replacement will ensure the continuation of this essential service.



- *Pump Truck Replacement (\$400,000 in 2026 and \$800,000 in 2027 = \$1,200,000)*

The oldest unit in the fleet is a 2009 located in the North Fire Hall is unit #5274 which is a 2009 Fort Garry Model mounted on a Freightliner chassis. The unit only has about 30,450 km, however due to its age of 16 years, it begins to lose its first line certifications. Apparatuses more than 15 years old might include only a few of the safety upgrades required by the recent editions of the NFPA fire department apparatus standards or the equivalent Underwriters Laboratories of Canada (ULC) standards. Because the changes, upgrades, and fine-tuning to NFPA 1901 have been truly significant, fire departments should seriously consider the value (or risk) to firefighters of keeping fire apparatus more than 15 years old in first-line service.

It is recommended that apparatus more than 15 years old that has been properly maintained and that are still in serviceable condition be placed in reserve status; be upgraded in accordance

with NFPA 1912; and incorporate as many features as possible of the current fire apparatus standard (See Section D3 of Standard). This will ensure that, while the apparatus might not totally comply with the current editions of the automotive fire apparatus standards, many of the improvements and upgrades required by the current editions of the standards are available to the firefighters who use the apparatus. Apparatuses that were not manufactured to the applicable NFPA fire apparatus standards or that are over 25 years old should be replaced.

Current Underwriters Laboratories of Canada (ULC2) and NFPA 1901: Standard for Automobile Firefighting Apparatus Standards recommend using apparatus on the front line for up to 15 years, then as a backup for another four to five years.

Manufacturers have advised that the prices for rescue trucks have risen approximately 50% in the last four (4) years. The manufacturers are also advising the building time now out at approximately 600 to 660 days, from time of order. This will put the unit at approximately 18 years old at the time of the replacement.



- *Remote Rover Sewer Camera Replacement (\$300,000)*

The City of Cold Lake requires a replacement for its remote sewer camera system, which has malfunctioned and is no longer supported by the vendor. While contracting out the service is an option, it is not cost-effective for diagnosing system problems, making the procurement of a replacement unit necessary to maintain services.



- *Rapid Turf Seeder (\$30,000)*

The City of Cold Lake's seeder and top dresser is no longer supported by vendors for parts, highlighting a critical need for the acquisition of new equipment and technology. This lack of support not only hampers maintenance efforts but also poses challenges in maintaining the efficiency and effectiveness of operations. As the demand for reliable and modern turfing tools increases, it becomes essential for the city to invest in updated machinery that can meet current standards and enhance productivity. The transition to new equipment will ultimately ensure that the city's turfing practices remain competitive.



- *Magnetic Resonance Imaging Machine (\$1,750,000)*

The City of Cold Lake is currently in talks with CGA Medical Imaging regarding a partnership to procure an MRI unit for the community. This initiative aims to alleviate the long wait times that many residents face, often requiring them to travel to Edmonton for timely radiology at private clinics. By securing this MRI equipment, patients will be able to receive essential imaging services locally, improving access to necessary healthcare. The services will be comparable to previous clinics in Edmonton until such time the Alberta Health Insurance planning approved referral to CGA Medical Imaging.



ENVIRONMENTAL/UTILITY INFRASTRUCTURE (\$645,000)

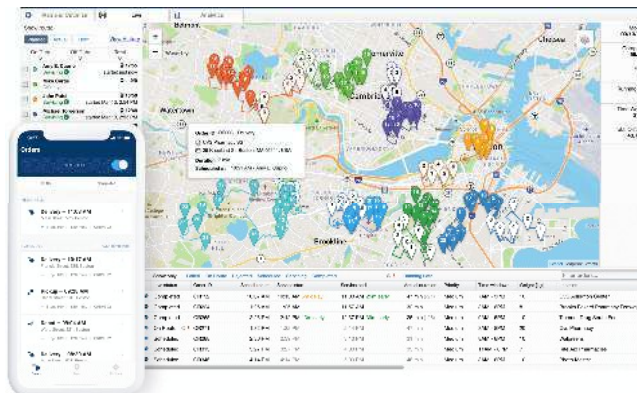
Building #10 Cold Lake South Treated Water Reservoir Tie-In Feasibility Study and Design (\$TBD – AMWWP GRANT APPLICATION) – On Hold

Building #10 is presently being filled by elevating the pressure within Cold Lake South's water distribution system, utilizing a large diameter pipe that minimizes friction losses to efficiently channel flow to the treated water reservoir. The City of Cold Lake plans to undertake a feasibility study and design for connecting to the newly installed treated water supply trunk associated with the Regional Water Supply project.



Waste Management Automated Fleet Routing Software (\$15,000)

To improve efficiency, tracking, routing and progression, the City of Cold Lake will purchase new software for the waste management fleet. The City's current software is no longer supported, requiring a replacement with enhanced capabilities.



Cold Lake South Landfill Hydrogeological Study (\$130,000)

Alberta Environment and Parks has initiated a request for an in-depth hydrogeological study of the Cold Lake South Landfill, focusing on understanding the landfill's original extent and its potential environmental impacts. This study aims to assess groundwater interactions, contamination risks, and the overall geological characteristics of the site, which are crucial for effective waste management and environmental protection strategies in the region. By determining the original boundaries of the landfill, the study will help inform future monitoring and remediation efforts, if required, ensuring compliance with environmental regulations.

Automatic Recycling Bailer System (\$500,000)

The Material Recovery Facility's (MRF) processing volume is currently restricted by the manual tying of multiple bailing wires for each bail, a time-consuming process that requires suspending operations. To address this, the City of Cold Lake will acquire and install an automatic bailer that automatically wraps each compacted bail, eliminating downtime. The existing manual bailer will still be used for lower-volume materials like tin and plastics. This upgrade will increase production as the service expands with the City being awarded the Circular Materials operational contract under the Extended Producer Responsibility (ERP) legislation..



ROADWAY INFRASTRUCTURE IMPROVEMENTS (\$1,800,000)

2026 Annual Capital Street Improvement Program (\$1,800,000)

This program is referred to as a Road Metrix Program, which is a software that utilizes the surface distress index (SDI) of roadways and degradation curves to assist in making decisions on pavement overlays (including functional overlays and structural overlays) that extend the life of asphalt before the pavement requires total reconstruction, which is a much more expensive option. The SDI's can be compared to those in other communities'.

Based on the City of Cold Lake's Road Metrix software asset management program, it is recommended that an investment between \$2 million to \$2.5 million is necessary to maintain the current system. Any investment strategy under that mark would see an average decrease in the condition of the roadway network, year over year.

Council will be receiving a Road Metrix presentation at its December 16, 2025 Corporate Priorities Committee Meeting.

FACILITIES INFRASTRUCTURE

(\$7,553,000)

Front Desk Renovations (Top-Up) (\$75,000)

In 2025, the City of Cold Lake allocated \$150,000 in seed funding to initiate the design and renovations aimed at relocating the front desk to a central location, enhancing passive surveillance and monitoring of hallways. However, according to the conceptual design, it appears that further funding will be required, as some aspects of the trades involved are proving to be more extensive than initially expected.

Energy Centre Roof Replacement (\$65,000)

The flat roof sections of the Energy Centre, particularly those over the Wellness Centre from the original phase, have surpassed their life expectancy and are exhibiting considerable deterioration due to servicing the HVAC systems. It is essential to remove and replace these areas to ensure optimal performance and longevity.

Overhaul Building Management System (BMS) – Energy Centre and Cold Lake South Fire Hall (\$30,000)

The City of Cold Lake has not serviced, updated, calibrated or balanced the systems since the commission of the facilities. The Cold Lake Energy Centre has been expanded on with a total three separate phases of which the BMS should be calibrated between each of the phases. New ITS hardware and software is required to the necessary improvements to the system.

These systems are proprietary and not able to be maintained by local contractors.

Energy Centre Washroom Partition Replacements (\$35,000)

Many washrooms and change rooms have suffered from vandalism and excessive use over the years. While some washrooms have undergone temporary repairs, the partitions in many units need replacement due to removal or significant deterioration (such as being bent from pucks, fights, etc.)

RCMP Detachment Cell Block Door Replacement (\$200,000)

In 2024, the Cold Lake RCMP Detachment raised concerns regarding the Cell Block Doors, initially believing that minor renovation work could be accomplished with an estimated budget of \$50,000. However, the RCMP indicated that simple restoration was inadequate and that professional engineers and contractors with secret clearance would need to be involved rather than typical city contractors. By early 2025, the project's estimated cost had surged to around \$150,000, necessitating treasury approval.

due to budget constraints, which was granted for the 2026/2027 fiscal year. Anticipating further cost increases, the RCMP proposed a revised budget of \$200,000 for the project.



RCMP Detachment Flooring (\$50,000)

The Cold Lake RCMP Detachment is seeking to have the floors in the administrative areas replaced due to significant wear and tear due and ongoing renovations and the removal of walls. Some sections of the flooring have been completely removed or are missing, necessitating attention to restore these areas.

Detachment Bull Pen Painting (\$20,000)

The Cold Lake RCMP Detachment is seeking to have their walls repainted in administrative areas due to significant wear and tear due and ongoing renovations and the removal of walls.

Public Works Operations Centre Phase 1 (\$6,400,000)

In 2025, the City of Cold Lake approved \$6,400,000 from the 2026 Budget.



Cold Lake Golf and Winter Club – 2026 Sand Bunker Replacement Program (Year 6 of 7) (\$50,000)

This project was originally anticipated to be a 4-year program, however, the annual budget has not extended as far as anticipated. There is a need to continue the allocations for a few additional years to replace all sand bunkers.

Cold Lake Golf and Winter Club – Driving Range Netting Overhaul (\$30,000)

The Driving Range at the Cold Lake Golf and Winter Club requires urgent repairs, as several sections of the netting have either fallen over or collapsed onto the poles, with some poles broken off at ground level. This deterioration has led to a significant loss of driving range balls for the city.



Cold Lake Golf and Winter Club – 2026 Golf Cart Trail Replacement Program (Year 1) (\$50,000) - Already allocated in Restricted Surplus

The City of Cold Lake has launched a significant initiative focused on enhancing the cart paths at the Cold Lake Golf and Winter Club, a project that has garnered attention from many long-time members of the club who view this improvement as a crucial necessity. Addressing the current conditions of the paths not only aims to elevate the overall golfing experience but also reflects the city's commitment to maintaining the facility's standards and ensuring member satisfaction, highlighting the importance of community feedback in shaping local recreational amenities.

Cold Lake Museum – Replacement of 3 Furnaces (\$12,000)

Several years ago, many furnaces at the Cold Lake Museums were replaced, but some of these newer units are now failing, necessitating ongoing service calls to local HVAC contractors. The proposed budget aims to replace three of the units that are experiencing significant failure rates.

Cold Lake Marina - Fish Cleaning Station Replacement (\$50,000)

The fish cleaning station at the Cold Lake Marina is seen better days. Of interest, it was originally imported from Australia. A new replacement is required.



Childcare Facility – Boiler Replacement (\$26,000)

The Cold Lake Childcare Facility's original boilers have surpassed their life expectancy, necessitating the urgent replacement of two boilers and circulation pumps for the heating systems. Given the considerable lag time for delivery of this equipment, it is highly recommended to proceed with the replacement as soon as possible to ensure the facility's heating systems remain functional and efficient.

Cold Lake South Library – Roof Replacement (\$60,000)

The flat roof system at the Cold Lake South Library is experiencing persistent leaks, prompting necessary repairs scheduled for 2024 and 2025. However, the ongoing nature of these leaks highlights the need for a complete roof replacement to prevent additional damage and maintain the structural integrity of the building.

**RECREATIONAL INFRASTRUCTURE (PARKS AND SPORTFIELDS)
(\$290,000)**

2026 Park Replacement/Enhancement Program (\$150,000)

In 2026, the program was put on hold to allocate funds to projects deemed more critical; however, the City of Cold Lake is now reinstating the program to proceed with the replacement and enhancement of playground equipment across the community.

New Park Infrastructure – Legacy Ridge Estates Neighborhood Park (\$100,000)

In 2025, the City of Cold Lake provided funding to commence with the design and construction of a new park in the Legacy Ridge Estates area. The design and proved to difficult do the lot configuration. The City of Cold Lake is allocating an additional \$100,000 to the project to increase the budget from \$250,000 to \$350,000.

Lions Park Washroom (\$40,000)

The Lions Park Washroom was originally funded raised and built by the Cold Lake Lion's Club. The washrooms are very old and in a state of disrepair despite recent upgrades. The facility will need to be significantly renovated.

Kinosoo Beach Shade Structure (\$150,000) - Already allocated in Restricted Surplus

Based on the experience gained in 2025 from installing shade structures at Lion's Park, it is estimated that each structure will cost approximately \$150,000. Given the high usage of the newly installed shade structures as part of the beach enhancement project, patrons of Kinosoo Beach Park have expressed a strong desire for additional shade options to accommodate the increasing number of visitors seeking relief from the sun.