



CAPITAL PROJECT FORM

Project Name: Office Equipment
Department: Corporate Services
Year: 2017

PROJECT DESCRIPTION AND SCOPE
<p>This capital purchase of \$20,000.00 includes the following:</p> <ol style="list-style-type: none"> 1. \$10,000 for the Copier replacements 2. \$8,000 for the replacement of the postage machine. 3. \$2,000 for the replacement of the paper shredder. <p>The photocopier at the Fire Hall is in need of replacement and the main photocopier at City Hall is becoming increasingly problematic and will require replacement soon.</p> <p>The postage machine and paper shredder need replacement as they are both over 10 yrs. old and becoming obsolete.</p> <p>The anticipated timeline is: Immediate purchase of postage machine & shredder. Purchase of one photocopier right away and the second anticipated by fall.</p>

FUNDING SOURCES	DOLLAR AMOUNT
Grant #1:	
Grant #2:	
Reserves:	
Loans:	
Current Revenues: Current Taxation Revenue	\$20,000
Other:	
TOTAL:	\$20,000

ONGOING OPERATING COSTS AND CONSIDERATIONS
<p>The Cemetery Software project will incur an annual maintenance cost of \$1,300.00 for updates and support over the years.</p>

OUR HUMBOLDT STRATEGIC ALIGNMENT



Value	Strategic Area	PBB Results Area
Sustainable	Invest in equipment that is sustainable and incorporate the latest technologies.	Well Governed and Administered City



CAPITAL PROJECT FORM

Project Name: Arena Dehumidification System
Department: Recreation and Leisure Services – Arena
Year: 2017

PROJECT DESCRIPTION AND SCOPE

It involves the installation of a dehumidification system within the Elgar Petersen Arena.

The project is expected to improve the consistency of the environment within the facility, especially during the start and end of the arena season. The ability to maintain an optimal humidity level will provide for a better spectator experience, improve ice conditions and reduce issues associated with condensation, especially during ice installation and maintenance.

The project will be completed by contractor and the anticipated timeline is: August 2017

FUNDING SOURCES	DOLLAR AMOUNT
Grant #1:	
Grant #2:	
Reserves:	
Loans:	
Current Revenues: Current Taxation Revenue	\$110,000
Other:	
TOTAL:	\$110,000

ONGOING OPERATING COSTS AND CONSIDERATIONS

This project will result in increased ongoing operations costs associated with utilities to run the system and minimal maintenance. We anticipate some of this expense to be offset by other systems not having to work as hard – including ice plant and furnaces.

OUR HUMBOLDT STRATEGIC ALIGNMENT



Value	Strategic Area	PBB Results Area
Active	Plans for, maintains and operates indoor and outdoor recreational facilities and venues	Walkable, Healthy Community



CAPITAL PROJECT FORM

Project Name: Aquatic Centre Refurbishment – Phase 1
Department: Recreation and Leisure Services – Aquatic Centre
Year: 2017

PROJECT DESCRIPTION AND SCOPE

This project affects the long term sustainability of the Aquatic Centre. Phase 1 will determine the necessary upgrades needed to the facility and develop a plan to tackle the important improvements in coming years. Items of note will be the air handling system, sprinkler system and water slide tower, as well as all other mechanical aspects of the space.

The project is expected to lay out the process by which we will extend the life of the current systems OR replace systems, as deemed necessary.

The project will be completed by contractor and the anticipated timeline is: October 2017

FUNDING SOURCES	DOLLAR AMOUNT
Grant #1:	
Grant #2:	
Reserves:	
Loans:	
Current Revenues: Current Taxation Revenue	\$39,500
Other:	
TOTAL:	\$39,500

ONGOING OPERATING COSTS AND CONSIDERATIONS

This project will improve the ... The effect on ongoing operating costs will be...

OUR HUMBOLDT STRATEGIC ALIGNMENT



Value	Strategic Area	PBB Results Area
Active	Plans for, maintains and operates indoor and outdoor recreational facilities and venues	Walkable, Healthy Community



CAPITAL PROJECT FORM

Project Name: Centennial Park – Remaining Grading
Department: Recreation and Leisure Services – Parks
Year: 2017

PROJECT DESCRIPTION AND SCOPE

This project affects is a carry-over from the 2016 budget, in which the approved project was not completed due to weather. The remaining portion of the project includes the final gravel installation and grading of the north parking lot.

The project is expected to improve the overall drainage of the grounds and provide increased quality parking for users of the Uniplex.

The project will be completed by City crews and the anticipated timeline is: Spring 2017

FUNDING SOURCES	DOLLAR AMOUNT
Grant #1:	
Grant #2:	
Reserves:	
Loans: Proceeds from 2016 Loan	\$315,640
Current Revenues:	
Other:	
TOTAL:	\$315,640

ONGOING OPERATING COSTS AND CONSIDERATIONS

Project has no initial ongoing operating costs.

OUR HUMBOLDT STRATEGIC ALIGNMENT



Value	Strategic Area	PBB Results Area
Active	Plans for, maintains and operates indoor and outdoor recreational facilities and venues	Walkable, Healthy Community



CAPITAL PROJECT FORM

Project Name: Centennial Park – Remaining Storm Drainage
Department: Recreation and Leisure Services – Parks
Year: 2017

PROJECT DESCRIPTION AND SCOPE

This project completes the 2016 approved capital expense for a storm drainage system installed in the northwest corner of the Uniplex facility. The project will result in the ability to remove water from low lying areas on the north side of the grounds and pump into the storm system after a rain or snow melt.

The project is expected to improve our ability to keep the grounds dry for user groups.

The project will be completed by City crews and the anticipated timeline is: Spring 2017

FUNDING SOURCES	DOLLAR AMOUNT
Grant #1:	
Grant #2:	
Reserves:	
Loans: Proceeds from 2016 Loan	\$110,000
Current Revenues:	
Other:	
TOTAL:	\$110,000

ONGOING OPERATING COSTS AND CONSIDERATIONS

The project will result in some increased utility costs, but will reduce overall operating costs associated with pumping water by hand.

OUR HUMBOLDT STRATEGIC ALIGNMENT



Value	Strategic Area	PBB Results Area
Active	Plans for, maintains and operates indoor and outdoor recreational facilities and venues	Walkable, Healthy Community



CAPITAL PROJECT FORM

Project Name: Ball Diamond Developments
Department: Recreation and Leisure Services – Parks
Year: 2017

PROJECT DESCRIPTION AND SCOPE

This project affects all ball user groups and general usage by residents.

The project is expected to improve the ability of the groups to provide programming and will alleviate the displacement of ball groups to play in outlying communities.

The project will be completed by a combination of City crews and contractors with an anticipated completion for this phase of October 2017.

The remaining portions of this project include installation of three diamonds north of the hospital and 4 diamonds on the Uniplex grounds (fencing, playing surfaces, and some groundwork) and are estimated to cost \$600,000-\$800,000 over the next three years. The timeline for completion of the project is as follows: North Hospital Development – 3 diamonds playable in 2019; Uniplex Site – 2 new diamonds playable in 2019; 2 new diamonds playable in 2021.

FUNDING SOURCES	DOLLAR AMOUNT
Grant #1:	
Grant #2:	
Reserves:	
Loans:	
Current Revenues: Current Taxation Revenue	\$200,000
Other:	
TOTAL:	\$200,000

ONGOING OPERATING COSTS AND CONSIDERATIONS

We are in the process of developing partnership agreements on both sites with the ball user groups to see long term maintenance of site to be accomplished by user groups, not City staff.

OUR HUMBOLDT STRATEGIC ALIGNMENT



Value	Strategic Area	PBB Results Area
Active	Plans for, maintains and operates indoor and outdoor recreational facilities and venues	Walkable, Healthy Community



CAPITAL PROJECT FORM

Project Name: Centennial Park – Topsoil and Seed
Department: Recreation and Leisure Services – Parks
Year: 2017

PROJECT DESCRIPTION AND SCOPE

This project will redistribute the existing topsoil salvaged from the removed Midget Baseball Diamond to the grounds and seed a large portion of the grounds.

The project is expected to improve esthetics and usability of the space.

The project will be completed by City crews and contractors and the anticipated timeline is: October 2017

FUNDING SOURCES	DOLLAR AMOUNT
Grant #1:	
Grant #2:	
Reserves:	
Loans:	
Current Revenues: Current Taxation Revenue	\$33,500
Other:	
TOTAL:	\$33,500

ONGOING OPERATING COSTS AND CONSIDERATIONS

The effect on ongoing operations will be the return to increased grass maintenance. The resulting green spaces will essentially be replacing lost green spaces on grounds.

OUR HUMBOLDT STRATEGIC ALIGNMENT



Value	Strategic Area	PBB Results Area
Active	Plans for, maintains and operates indoor and outdoor recreational facilities and venues	Walkable, Healthy Community



CAPITAL PROJECT FORM

Project Name: Cemetery Grading and Site Work
Department: Recreation and Leisure Services – Cemetery
Year: 2017

PROJECT DESCRIPTION AND SCOPE

This project will complete the grading and site work for the expansion of the Public Cemetery.

The project is expected to improve our ability to provide internments in the cemetery for decades based on the current rate of internments.

The project will be completed by City crews and contractors as necessary: Fall 2017

FUNDING SOURCES	DOLLAR AMOUNT
Grant #1:	
Grant #2:	
Reserves:	
Loans:	
Current Revenues: Current Taxation Revenue	\$10,000
Other:	
TOTAL:	\$10,000

ONGOING OPERATING COSTS AND CONSIDERATIONS

The ongoing operating cost increase will be minor and focused primarily on additional grass maintenance. The expansion will also result in increased revenue from additional sale plots over time.

OUR HUMBOLDT STRATEGIC ALIGNMENT



Value	Strategic Area	PBB Results Area
Sustainable	Ensure that long-term capital and plans are created and maintained to plan for our future.	Sustainable & Connected Community with Reliable Infrastructure



CAPITAL PROJECT FORM

Project Name: Museum Roof Repairs
Department: Cultural Services
Year: 2017

PROJECT DESCRIPTION AND SCOPE

This capital purchase is for the repair / replacement of the second and third floor roofs of the museum which are currently leaking in numerous places into exhibit areas. These areas were completed in 2004-2005, with 1.5" spray polyurethane foam, and had a five year warranty. Repairs were done in 2009, and since 2011, these roofs have been deteriorating. The project is expected to improve the building's envelope to stop the infiltration of water.

The anticipated timeline is to complete this work in the spring-summer of 2017.


FUNDING SOURCES	DOLLAR AMOUNT
Grant #1:	
Grant #2:	
Reserves: Museum / Gallery	\$17,500
Loans:	
Current Revenues:	
Other:	
TOTAL:	\$17,500

ONGOING OPERATING COSTS AND CONSIDERATIONS

This project will improve the life of the building, and prevent further damage to internal systems. The effect on ongoing operations cost should be negligible.

OUR HUMBOLDT STRATEGIC ALIGNMENT



Value	Strategic Area	PBB Results Area
 CREATIVE	Invest in and leverage cultural resources to promote cultural vitality.	Maintains and enhances our community heritage through preserving historic properties and sites for the future



CAPITAL PROJECT FORM

Project Name: Museum Security Camera Project
Department: Cultural Services
Year: 2017

PROJECT DESCRIPTION AND SCOPE

This capital purchase is for the replacement of the security camera system at the museum. The cameras are all still in place, but the system is not functional.

The project is expected to improve security and public safety at the museum during hours open to the public and when the museum is closed. The cameras are located throughout the building, which allows staff to monitor the public's movements through the exhibit space. Additional cameras may be added to increase surveillance of the roofs.

The anticipated timeline is to have this work completed in the spring / summer of 2017.


FUNDING SOURCES	DOLLAR AMOUNT
Grant #1:	
Grant #2:	
Reserves:	
Loans:	
Current Revenues: Current Taxation	\$5,000
Other:	
TOTAL:	\$5,000

ONGOING OPERATING COSTS AND CONSIDERATIONS

This project will improve the security of the building, as well as the public safety for visitors. The effect on operating costs will be to prevent vandalism and thus reduce repair costs.

OUR HUMBOLDT STRATEGIC ALIGNMENT



Value	Strategic Area	PBB Results Area
 CREATIVE	Invest in and leverage cultural resources to promote cultural vitality.	Maintains and enhances our community heritage through preserving historic properties and sites for the future



CAPITAL PROJECT FORM

Project Name: Gallery Roof Repairs
Department: Cultural Services
Year: 2017

PROJECT DESCRIPTION AND SCOPE

This capital purchase is to repair the seal and frame of the emergency exit doorway on the second floor, western elevation to control the ongoing leak into the main floor of the gallery.

The project is expected to improve the structural integrity of the gallery as continual water damage is detrimental to the conservation of the building. It is also necessary to ensure the safety and security of the art work that is loaned to the gallery for exhibitions.

The anticipated timeline is to complete this repair in spring / summer of 2017.


FUNDING SOURCES	DOLLAR AMOUNT
Grant #1:	
Grant #2:	
Reserves: Museum / Gallery	\$5,000
Loans:	
Current Revenues:	
Other:	
TOTAL:	\$5,000

ONGOING OPERATING COSTS AND CONSIDERATIONS

This project will improve the operations of the gallery, as this water leak is very evident in the main floor of the gallery. The effect on ongoing operating costs will be negligible.

OUR HUMBOLDT STRATEGIC ALIGNMENT



Value	Strategic Area	PBB Results Area
 CREATIVE	Invest in and leverage cultural resources to promote cultural vitality.	Maintains and enhances our community heritage through preserving historic properties and sites for the future



CAPITAL PROJECT FORM

Project Name: Road Improvements – Peck Road
Department: Public Works – Transportation
Year: 2017

PROJECT DESCRIPTION AND SCOPE

This project affects the area of Peck Road from the Railway tracks to 4th Avenue. The work involves the removal of the existing road structure and replacement of geotextile, Sub-base and Road base in preparation for future paving to an arterial road standard.

The project is expected to improve the strength of the roadway particularly in spring thawing conditions.

The project will be completed by contracted services and the anticipated timeline is the summer of 2017.

FUNDING SOURCES	DOLLAR AMOUNT
Grant #1:	
Grant #2:	
Reserves:	
Loans:	
Current Revenues: Current Taxation Revenue	\$110,000
Other:	
TOTAL:	\$110,000

ONGOING OPERATING COSTS AND CONSIDERATIONS

This project will improve the road structure strength to better accommodate heavy truck traffic and will have an ongoing operating costs of a typical arterial roadway.

OUR HUMBOLDT STRATEGIC ALIGNMENT



Value	Strategic Area	PBB Results Area
Prosperous and Connected	Economically Prosperous & Vibrant Community	Infrastructure plans to meet our long-term development objectives.



CAPITAL PROJECT FORM

Project Name: Road Improvements – Local 1st Ave N 1300 Block
Department: Public Works – Transportation
Year: 2017

PROJECT DESCRIPTION AND SCOPE

This project affects half of the 1300 block of 1st Ave North. This project includes the removal and replacement of the roadway structure to accommodate asphalt for a pending local improvement on 14th Street. This project is intended as a connection point to 13th Street and is only to proceed if the 14th Street local improvement process is successful.

The project is expected to improve the road structure in this area to support asphalt.

The project will be completed by contracted services through the summer of 2017 (pending successful local improvement project).

FUNDING SOURCES	DOLLAR AMOUNT
Grant #1:	
Grant #2:	
Reserves:	
Loans:	
Current Revenues: Current Taxation Revenue	\$50,000
Other:	
TOTAL:	\$50,000

ONGOING OPERATING COSTS AND CONSIDERATIONS

This project will improve the road structure however future operating expenses will be consistent with a paved roadway.

OUR HUMBOLDT STRATEGIC ALIGNMENT



Value	Strategic Area	PBB Results Area
Sustainable and Connected	Economically Prosperous & Vibrant Community	Infrastructure plans to meet our long-term development objectives.



CAPITAL PROJECT FORM

Project Name: Road Improvements – Collector 12th Avenue
Department: Public Works – Transportation
Year: 2017

PROJECT DESCRIPTION AND SCOPE

This project affects the roadway along 12th Avenue from 13th Street to Swain Crescent. Between 13th Street and 16th Avenue is anticipated to be reconstructed due to a failed base structure and repaved. Between 16th Street and Swain Crescent, the roadway is anticipated to receive spot repairs and a mill and pave repaving.

The project is expected to improve the performance and sustainability of the collector roadway.

The project will be completed by contracted services throughout the 2017 summer.

FUNDING SOURCES	DOLLAR AMOUNT
Grant #1: Fed / Prov Gas Tax	\$337,000
Grant #2:	
Reserves:	
Loans:	
Current Revenues: Current Taxation Revenue	\$117,000
Other:	
TOTAL:	\$454,000

ONGOING OPERATING COSTS AND CONSIDERATIONS

This project will improve the performance and sustainability of the roadway and will have ongoing operating costs consistent with a residential collector roadway.

OUR HUMBOLDT STRATEGIC ALIGNMENT



Value	Strategic Area	PBB Results Area
Sustainable and Connected	Economically Prosperous & Vibrant Community	Infrastructure plans to meet our long-term development objectives.



CAPITAL PROJECT FORM

Project Name: Road Improvements – 14th Street Local Improvement
Department: Public Works – Transportation
Year: 2017

PROJECT DESCRIPTION AND SCOPE

This project affects the area of 14th Street from 1st Avenue South to 3rd Avenue. This project includes the reconstruction of base in the north area and the paving with asphalt of the whole length to a residential standard.

The project is expected to improve the performance of the roadway specific to the residents benefitting.

The project will be completely funded through local improvement charges to the properties that are fronting 14th Street.

FUNDING SOURCES	DOLLAR AMOUNT
Grant #1:	
Grant #2:	
Reserves:	
Loans:	
Current Revenues:	
Other: Local Improvement Charges	\$420,000
TOTAL:	\$420,000

ONGOING OPERATING COSTS AND CONSIDERATIONS

This project will improve the performance of the roadway and will have an ongoing operating cost consistent with a local paved roadway.

OUR HUMBOLDT STRATEGIC ALIGNMENT



Value	Strategic Area	PBB Results Area
Sustainable and Connected	Economically Prosperous & Vibrant Community	Infrastructure plans to meet our long-term development objectives.



CAPITAL PROJECT FORM

Project Name: Road Improvements – Residential 300 Block 14th Street
Department: Public Works – Transportation
Year: 2017

PROJECT DESCRIPTION AND SCOPE

This project affects the area of 14th Street from 3rd Avenue to 4th Avenue. Reconstruction of the gravel road base structure to connect the 14th Street local improvement project to 4th Avenue. This section will not be paved however receive DL10 Special to lower dust and provide an improved driving experience into the residential area.

The project will be completed by contracted services throughout the 2017 summer.

FUNDING SOURCES	DOLLAR AMOUNT
Grant #1:	
Grant #2:	
Reserves:	
Loans:	
Current Revenues: Current Taxation Revenue	\$40,000
Other:	
TOTAL:	\$40,000

ONGOING OPERATING COSTS AND CONSIDERATIONS

This project will improve the frost heave issues experienced in spring and provide an improved performance road into the 14th Street area. Ongoing operating costs associated with maintaining a DL10 Special roadway are anticipated.

OUR HUMBOLDT STRATEGIC ALIGNMENT



Value	Strategic Area	PBB Results Area
Sustainable and Connected	Economically Prosperous & Vibrant Community	Infrastructure plans to meet our long-term development objectives.



CAPITAL PROJECT FORM

Project Name: Equipment – Drop Spreader
Department: Public Works – Transportation
Year: 2017

PROJECT DESCRIPTION AND SCOPE

This capital equipment is anticipated to improve slippery conditions on City cleared sidewalks during the winter season.

The piece of equipment is expected to limit slip and falls and support pedestrian safety during the winter months.

This does not replace any existing equipment.

FUNDING SOURCES	DOLLAR AMOUNT
Grant #1:	
Grant #2:	
Reserves:	
Loans:	
Current Revenues: Current Taxation Revenue	\$7,300
Other:	
TOTAL:	\$7,300

ONGOING OPERATING COSTS AND CONSIDERATIONS

This equipment will improve winter pedestrian connectivity on designated sidewalks and ongoing operating costs associated with maintenance and eventual replacements are anticipated.

OUR HUMBOLDT STRATEGIC ALIGNMENT



Value	Strategic Area	PBB Results Area
Active and Welcoming	Inclusive and Accessible Community	Supports and active, walkable community.



CAPITAL PROJECT FORM

Project Name: King Crescent Storm Water
Department: Public Works – Storm Water
Year: 2017

PROJECT DESCRIPTION AND SCOPE

This project affects the King Crescent area to disconnect 2 storm drains from the sanitary sewer system. The project includes reconnecting to the Storm Sewer system on adjacent streets.

The project is expected to lower sanitary surcharging to lift station #1 during heavy rainfall events.

The project will be completed by contracted services through the summer and fall of 2017.

FUNDING SOURCES	DOLLAR AMOUNT
Grant #1:	
Grant #2:	
Reserves: Storm Water Levy Reserve	\$50,710
Loans:	
Current Revenues: Storm Water Levy	\$212,890
Other:	
TOTAL:	\$263,600

ONGOING OPERATING COSTS AND CONSIDERATIONS

This project will reduce sanitary surcharging to lift station 1 and will have ongoing operating costs associated with storm sewer infrastructure.

OUR HUMBOLDT STRATEGIC ALIGNMENT



Value	Strategic Area	PBB Results Area
Sustainable	Sustainable and Connected Community with Reliable Infrastructure.	Invests in and improves its water, storm water and wastewater infrastructure.



CAPITAL PROJECT FORM

Project Name: 11th Avenue Storm Water Twinning
Department: Public Works – Storm Water
Year: 2017

PROJECT DESCRIPTION AND SCOPE

This project affects the golf course area East of the 11th Avenue and 4th Street Intersection. The project is the completion of the Storm Sewer twinning started in 2016.

The project is expected to improve storm water flows during heavy rainfall events to limit surface flooding in the NW quadrant of the City.

The project will be completed by contracted services in Spring/Summer 2017.

FUNDING SOURCES	DOLLAR AMOUNT
Grant #1:	
Grant #2:	
Reserves:	
Loans:	
Current Revenues: Storm Water Levy	\$141,210
Other:	
TOTAL:	\$141,210

ONGOING OPERATING COSTS AND CONSIDERATIONS

This project will lower surcharging in the Storm Sewer system along 11th Avenue and have ongoing operating costs consistent with a storm sewer network.

OUR HUMBOLDT STRATEGIC ALIGNMENT



Value	Strategic Area	PBB Results Area
Sustainable	Sustainable and Connected Community with Reliable Infrastructure.	Invests in and improves its water, storm water and wastewater infrastructure.



CAPITAL PROJECT FORM

Project Name: Water Ridge Area Grading
Department: Public Works – Water and Wastewater Utility
Year: 2017

PROJECT DESCRIPTION AND SCOPE
<p>This project affects the area of Water Ridge Park. Landscaping repair for projects in 2015 (Water Main Loop) and 2016 (11th Ave Storm Water Project) in the area.</p> <p>The project will be completed by contracted services in the summer of 2017.</p>

FUNDING SOURCES	DOLLAR AMOUNT
Grant #1:	
Grant #2:	
Reserves:	
Loans:	
Current Revenues: Utility Charges	\$10,000
Other:	
TOTAL:	\$10,000

ONGOING OPERATING COSTS AND CONSIDERATIONS
<p>Ongoing costs anticipated to be consistent with existing mowing services completed by the community and leisure services department.</p>

OUR HUMBOLDT STRATEGIC ALIGNMENT



Value	Strategic Area	PBB Results Area
Sustainable	Sustainable and Connected Community with Reliable Infrastructure.	Invests in and improves its water, storm water and wastewater infrastructure.



CAPITAL PROJECT FORM

Project Name: Water Distribution Facility Upgrade
Department: Public Works – Water and Wastewater Utility
Year: 2017

PROJECT DESCRIPTION AND SCOPE

This project affects the Water Distribution Facility which is an upgrade to the mechanical equipment as well as the addition of a new reservoir to meet future growth needs. This is a continuation and finalization of the project started in 2016.

The project is expected to improve the reliability of the storage and distribution system.

The project will be completed by contracted services in the spring/summer of 2017.

FUNDING SOURCES	DOLLAR AMOUNT
Grant #1: Building Canada Fund (BCF)	\$830,820
Grant #2:	
Reserves:	
Loans:	
Current Revenues: Utility Charges	\$415,410
Other:	
TOTAL:	\$1,246,230

ONGOING OPERATING COSTS AND CONSIDERATIONS

This project will improve the reliability of the water distribution system and ongoing maintenance and eventual replacement of the reservoirs, pumps and mechanical are anticipated.

OUR HUMBOLDT STRATEGIC ALIGNMENT



Value	Strategic Area	PBB Results Area
Sustainable	Sustainable and Connected Community with Reliable Infrastructure.	Invests in and improves its water, storm water and wastewater infrastructure.



CAPITAL PROJECT FORM

Project Name: Lagoon Biomass Irrigation Equipment
Department: Public Works – Water and Wastewater Utility
Year: 2017

PROJECT DESCRIPTION AND SCOPE

This project is a research initiative in collaboration with Prairie Agricultural Machinery Institute (PAMI) to grow biomass willows.

The project is anticipated to use up to 6% of the lagoon's effluent storage for irrigation purposes to grow the willows.

The project will be dependent on successful grants for the project. The project life is between 2017 and 2022. The City is anticipating 100% recovery of the expenditure through a grant.

FUNDING SOURCES	DOLLAR AMOUNT
Grant #1: FCM Grant	\$500,000
Grant #2:	
Reserves:	
Loans:	
Current Revenues:	
Other:	
TOTAL:	\$500,000

ONGOING OPERATING COSTS AND CONSIDERATIONS

After the 5 year project, the land will be gifted back to the City.

OUR HUMBOLDT STRATEGIC ALIGNMENT



Value	Strategic Area	PBB Results Area
Green	Sustainable Community.	Conserves natural resources in energy and water through education, incentives and policies.



CAPITAL PROJECT FORM

Project Name: Lagoon Feasibility Study
Department: Public Works – Water and Wastewater Utility
Year: 2017

PROJECT DESCRIPTION AND SCOPE

This study is intended to select a consultant to evaluate plausible solutions for the near future and long-term future of the wastewater treatment system for the City of Humboldt.

The project is expected to select the most practical technology for the community.

The project will be completed by an awarded consultant through a Request for Proposal (RFP) system and completed by the end of 2017.

FUNDING SOURCES	DOLLAR AMOUNT
Grant #1: Grant	\$75,000
Grant #2:	
Reserves:	
Loans:	
Current Revenues: Utility Charges	\$75,000
Other:	
TOTAL:	\$150,000

ONGOING OPERATING COSTS AND CONSIDERATIONS

This project will determine suitable technology to use for the near and long term needs for the City of Humboldt.

OUR HUMBOLDT STRATEGIC ALIGNMENT



Value	Strategic Area	PBB Results Area
Sustainable and Prosperous	Sustainable and Connected Community with Reliable Infrastructure.	Invests in and improves its water, storm water and wastewater infrastructure.



CAPITAL PROJECT FORM

Project Name: Lift Station Engineering
Department: Public Works – Water and Wastewater Utility
Year: 2017

PROJECT DESCRIPTION AND SCOPE

This project is to design the upgrade/replacement of lift station #3 located at the intersection of Saskatchewan Avenue and 101st Street.

The project is expected to improve the flow capacity of the lift station to accommodate existing and future growth up to 1000 people more.

The project will be completed by a consultant within 2017 unless grant funding is denied.

FUNDING SOURCES	DOLLAR AMOUNT
Grant #1: Grant	\$75,000
Grant #2:	
Reserves:	
Loans:	
Current Revenues: Utility Charges	\$25,000
Other:	
TOTAL:	\$100,000

ONGOING OPERATING COSTS AND CONSIDERATIONS

This project will design the replacement of lift station #3.

OUR HUMBOLDT STRATEGIC ALIGNMENT



Value	Strategic Area	PBB Results Area
Sustainable and Prosperous	Sustainable and Connected Community with Reliable Infrastructure.	Invests in and improves its water, storm water and wastewater infrastructure.



CAPITAL PROJECT FORM

Project Name: Lift Station Flowmeter
Department: Public Works – Water and Wastewater Utility
Year: 2017

PROJECT DESCRIPTION AND SCOPE

This is for the installation of a flow meter into remaining lift stations #3, #4, #5 and #6 over several years complete with data connectivity. Project is 1 of 4 year investment.

The project is expected to improve knowledge of flows for lagoon design and rainfall storm knowledge issues.

The project will be completed over a 4 year period with a similar expenditure each year.

FUNDING SOURCES	DOLLAR AMOUNT
Grant #1:	
Grant #2:	
Reserves:	
Loans:	
Current Revenues: Utility Charges	\$17,500
Other:	
TOTAL:	\$17,500

ONGOING OPERATING COSTS AND CONSIDERATIONS

Improve the information regarding the operations of the lift stations. Ongoing data costs and maintenance anticipated for the system.

OUR HUMBOLDT STRATEGIC ALIGNMENT



Value	Strategic Area	PBB Results Area
Sustainable	Sustainable and Connected Community with Reliable Infrastructure.	Invests in and improves its water, storm water and wastewater infrastructure.



CAPITAL PROJECT FORM

Project Name: Solid Waste and Recycling Carts
Department: Public Works
Year: 2017

PROJECT DESCRIPTION AND SCOPE
<p>This is for the purchase of carts for the new curbside garbage and recycling program.</p> <p>The project is expected to improve the services provided by REACT for recycling and remove the needs for the bag tag system.</p> <p>The project will be completed by the summer of 2017 and will be taken over by REACT after the initial purchase.</p>

FUNDING SOURCES	DOLLAR AMOUNT
Grant #1:	
Grant #2:	
Reserves:	
Loans: New Loan Required – repayment from user fees	\$335,000
Current Revenues:	
Other:	
TOTAL:	\$335,000

ONGOING OPERATING COSTS AND CONSIDERATIONS
<p>This project will improve the services provided by REACT for garbage and recycling. Ongoing cart replacements and collection services costs charged to City by REACT.</p>

OUR HUMBOLDT STRATEGIC ALIGNMENT



Value	Strategic Area	PBB Results Area
Green	Attractive well-planned & sustainable community	Implements comprehensive and sustainable recycling and waste management solutions.



CAPITAL PROJECT FORM

Project Name: Land Acquisition for Downtown Right of Ways
Department: Public Works
Year: 2017

PROJECT DESCRIPTION AND SCOPE
<p>This is for the purchase of land for the SE corner of Main Street (Hwy 20) and Hwy 5 Intersection as well as the land from CN for the realignment of 5th Avenue at Main Street (Hwy 20).</p> <p>The project is necessary to accommodate future traffic needs.</p> <p>The project is intended be completed by City staff by the end of 2017 pending successful negotiations.</p>

FUNDING SOURCES	DOLLAR AMOUNT
Grant #1:	
Grant #2:	
Reserves:	
Loans:	
Current Revenues: Taxation Revenues	\$40,000
Other:	
TOTAL:	\$40,000

ONGOING OPERATING COSTS AND CONSIDERATIONS

OUR HUMBOLDT STRATEGIC ALIGNMENT



Value	Strategic Area	PBB Results Area
Sustainable and Connected	Sustainable and Connected Community with Reliable Infrastructure.	Long-term capital and operational plans are created and maintained to plan for our future.