AGENDA
Special Council Meeting
9:00 AM – Monday, November 14, 2022
Council Chambers

Page

1. CALL TO ORDER
2. LAND ACKNOWLEDGEMENT
3. ADOPTION OF THE AGENDA
4. DECISION ITEMS

4.1. Proposed Capital Project Listing 2023 2 - 146
Agenda Item Report - AIR-22-282 - Pdf
Capial Projects - 2023 Proposed Listing
Capital Projects Requests & Attachments

4.2. 10-Year Capital Plan for Budget 2023 147 - 153
Agenda Item Report - AIR-22-283 - Pdf
10 Year Capital Plan

4.3. CAO FOIP Section 16

5. ADJOURNMENT

Town of Drayton Valley

AGENDA ITEM REPORT

Special Council Meeting

MEETING:	Special Council - November 14, 2022		
PRESENTED BY:	Elvera Thomson, General Manager of Finance	**DEPARTMENT:**	Corporate Services
		DIVISION:	Corporate Services

SUBJECT:	Proposed Capital Project Listing 2023

ATTACHMENTS:	Capial Projects - 2023 Proposed Listing Capital Projects Requests & Attachments

Elvera Thomson, General Manager of Finance — Approved - 01 Nov 2022

Town of Drayton Valley
Capital Projects - 2023 Proposed Listing

Priority	
4	- Urgent
3	- High
2	- Medium
1	- Low
0	- Parking Lot
	= Unconfirmed Grant

CP No.	Function	Project Name	Priority	Total Cost	Town Reserves: Total Reserves	Operating Fund	Debenture 10 YR	Debenture 15 YR	Donations	Cost Sharing: Parkland Funding	Cost Sharing: Brazeau Funding	Granting: Total Grants
495	Administration	Civic Centre Boiler Replacement	3	18,000	-	18,000						
9	Common Services	Common services mobile equipment	3	633,304	-	633,304						-
454	Common Services	Town Beautification Plan	2	350,000	-	350,000						
506	Common Services	Floating Gazeebo	2	120,581		120,581						
429	IT	Server Replacement	3	60,000	-	60,000						-
448	Landfill	New Cell (4E) - Construction, Material & Lining	4	1,500,000	1,168,189	331,811						
498	Planning & Growth	CETC Cameras	2	17,000	-	17,000						
499	Planning & Growth	CETC Furnishings	3	50,000	-	50,000						
349	Protective	Fire Pumper	4	774,480	-	-	387,240				387,240	-
490	Protective	AFRAACS Radios	4	570,576	-	285,288					285,288	-
453	Protective	Bunker Gear	4	34,570	-	17,285					17,285	-
217	Protective	Fire training facility	4	19,500	-	9,750					9,750	
500	Protective	Security Cameras	2	86,500	-	86,500						
263	Recreation	Park Valley Pool Repurpose - Recreation Facility	2	300,000	-	300,000						-
417	Recreation	Parks & Recreation Program	3	29,500	-	20,500			9,000			-
501	Recreation	Ice Plant Replacement	2	1,500,000	-			1,500,000				
502	Recreation	Purchase Ice Resurfacer	2	290,000	-	290,000						
503	Recreation	MCC Deck Replacement	3	65,000	-	65,000						
504	Recreation	Score Board in Omni 1	2	65,000	-	65,000						
419	Roads	Sidewalks & Trails Program	4	1,221,759	460,222	160,517						601,020
392	Roads	50 Avenue East Improvements	4	6,613,410	-	-		2,763,410				3,850,000
497	Utilities	Cell 3 Rehab	3	300,000	-	300,000						
505	Utilities	Main Valves Replacement Program	3	200,000		200,000						
				14,819,180	**1,628,411**	**3,380,536**	**387,240**	**4,263,410**	**9,000**	**-**	**699,563**	**4,451,020**

CAPITAL SUMMARY BY Department	Total Cost	Total Reserves	Operating Fund	Debenture 10 YR	Debenture 15 YR	Donations	Parkland Funding	Brazeau Funding	Total Grants
Administration	18,000	-	18,000	-	-	-	-	-	-
Common Services	1,103,885	-	1,103,885	-	-	-	-	-	-
IT	60,000	-	60,000	-	-	-	-	-	-
Landfill	1,500,000	1,168,189	331,811	-	-	-	-	-	-
Planning & Growth	67,000	-	67,000	-	-	-	-	-	-
Protective	1,485,626	-	398,823	387,240	-	-	-	699,563	-
Recreation	2,249,500		740,500	-	1,500,000	9,000	-	-	-
Roads	7,835,169	460,222	160,517	-	2,763,410	-	-	-	4,451,020
Utilities	500,000	-	500,000	-	-	-	-	-	-
	14,819,180	**1,628,411**	**3,380,536**	**387,240**	**4,263,410**	**9,000**	**-**	**699,563**	**4,451,020**

DRAYTON VALLEY

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2023
CAPITAL PROJECT NAME:	**BOILER REPLACEMENT**
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	Civic Centre
PROJECT MANAGER (TITLE):	Barry Yakimchuk (facilities manager)

PURPOSE:	Update and upgrade old boiler used for heating Civic Centre

SCOPE STATEMENT:	Remove and dispose of old boiler, placed in 2003, and install new hi-efficiency boiler to match the other boiler which was replaced 2 years ago.
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	Boiler is near its end-of-life cycle. Failure will put temporary additional strain on the other boiler before a replacement boiler can be sourced. The two boilers are operating in an alternate sequence during regular operation and run simultaneously during significant temperature change (demand) and extreme cold snaps. Running for extended period of time on one boiler is putting the complete system at risk. Left: New Boiler Right: Old Boiler
TIMELINE/SCHEDULE:	June – August 2023
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	Sourcing and ordering take time, and costs are expected to increase over time. The old existing boiler has an efficiency of around 60%. The new Hi-efficiency boiler will perform at 90+% making it less expensive to run.

DRAYTON VALLEY

STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	Town of Drayton Valley Administration and Council Maintenance department Public-at-large, visitors Drayton Valley Municipal Library
COST ESTIMATE:	$ 18,000.00
PROJECT FUNDING:	Tax Funded: X Reserves: Cost-Sharing: Grants/Donations:
OPERATIONAL IMPACTS: .	**YEAR 1** ☒ Yes ☐ No | Year: 2023 Departments Affected: Maintenance – Civic Centre Dollar Impact: $ 18,000 (one time installation) **YEAR 2** ☒ Yes ☐ No | Year: 2024 Departments Affected: Maintenance – Civic Centre Dollar Impact: Reduced operating cost due to high-efficiency model **YEAR 3** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **ONGOING COSTS** ☐ Yes Annual Dollar Impact: $ | ☐ Yes Limited Term **DETAILS:** Total reduced operating cost due to high-efficiency model are depending on total year consumption based on demand/weather.

APPROVAL

Developed By:	Barry Yakimchuk Manager – Applicant	October 11, 2022 Date
Reviewed By:	Hans van Klaveren General Manager	October 18, 2022 Date
Approved By:		

DRAYTON VALLEY

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2023
CAPITAL PROJECT NAME:	**LaRue snow blower buyout**
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	Public Works
PROJECT MANAGER (TITLE):	Billy Campbell

PURPOSE:	To buyout lease on snow blower attachment for the loader

SCOPE STATEMENT:	Engage with dealership to pursue buyout of lease for snow blower attachment for the loader.
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	Snow blower attachment is in almost new condition. Operators are impressed with the snow blower's performance and believe it would be a valuable piece of equipment to add to the fleet.
TIMELINE/SCHEDULE:	April 2023
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	N/A
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	N/A
COST ESTIMATE:	$75,400
PROJECT FUNDING:	Tax Funded: 100% tax funded Reserves: Cost-Sharing: Grants/Donations:

DRAYTON VALLEY

OPERATIONAL IMPACTS: .	**YEAR 1** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **YEAR 2** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **YEAR 3** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **ONGOING COSTS** ☐ Yes Annual Dollar Impact: $ | ☐ Yes Limited Term **DETAILS:**

APPROVAL

Developed By:		
	Manager – Applicant	Date
Reviewed By:	Shelley George	Oct 11,2022
	General Manager	Date
Approved By:		
	CAO	Date

DRAYTON VALLEY

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2023
CAPITAL PROJECT NAME:	**Purchase Loader Fork Attachment**
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	Public Works
PROJECT MANAGER (TITLE):	Billy Campbell

PURPOSE:	Purchase loader forks to increase lifting safety

SCOPE STATEMENT:	Contact finning cat to purchase loader fork attachment.
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	To increase the safety of offloading chemical orders at Water Treatment Plant. Currently the backhoe and forks struggle to lift chemical totes safely from back of courier truck. After further investigation it has been determined that the backhoe is just past its maximum weight capacity when forming this work. Public Works/ Utilities have some significantly heavy parts deliveries, to decrease the wear and tear on these types of situations it would be beneficial to have increased lifting power.
TIMELINE/SCHEDULE:	Spring/Summer 2023
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	Supply and demand restraints.
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	N/A
COST ESTIMATE:	$13,000
PROJECT FUNDING:	Tax Funded: 100% Tax Funded Reserves: Cost-Sharing: Grants/Donations:

DRAYTON VALLEY

OPERATIONAL IMPACTS: .	**YEAR 1** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **YEAR 2** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **YEAR 3** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **ONGOING COSTS** ☐ Yes Annual Dollar Impact: $ | ☐ Yes Limited Term **DETAILS:**

APPROVAL

Developed By:		
	Manager – Applicant	Date
Reviewed By:	Shelley George	Oct 11,2022
	General Manager	Date
Approved By:		
	CAO	Date

DRAYTON VALLEY

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2023
CAPITAL PROJECT NAME:	**Replace Kubota side x side**
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	Public works and Parks
PROJECT MANAGER (TITLE):	Billy Campbell

PURPOSE:	Is to replace the Kubota side by side with an operational side by side.

SCOPE STATEMENT:	Replace broken down Kubota with new Kubota for snow removal and parks needs. We currently have a Kubota that is inoperable and the cost to repair is over half the cost of new Kubota. Administration believes it is in the best interest of the Town to replace this unit to get parks fleet fully operational.
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	Current Kubota replacement of transmission these repairs come at a high cost which is over 50% of the cost of new Kubota. This is just one part of this very tired piece of equipment and since it has been sitting for so long, we expect that further repairs will be required. Administration believes the best course of action is to replace this unit as it is an important piece of equipment for snow removal of our sidewalks and trails.
TIMELINE/SCHEDULE:	Spring 2023
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	Supply and demand issues are a potential risk when purchasing any equipment in our current economic state. Delays if approved could occur. If equipment is not purchased this could have a negative impact on the current service levels for snow removal of our sidewalks and trails increasing safety concerns for our residents.
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	N/A
COST ESTIMATE:	$38,234.70 (See attached quote)
PROJECT FUNDING:	Tax Funded:100% Reserves: Cost-Sharing: Grants/Donations:

DRAYTON VALLEY

OPERATIONAL IMPACTS: .	**YEAR 1** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **YEAR 2** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **YEAR 3** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **ONGOING COSTS** ☐ Yes Annual Dollar Impact: $ | ☐ Yes Limited Term **DETAILS:**

APPROVAL

Developed By:		
	Manager – Applicant	Date
Reviewed By:	Shelley George	Oct,13,2022
	General Manager	Date
Approved By:		
	CAO	Date

DRAYTON VALLEY

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2023
CAPITAL PROJECT NAME:	**Replacement of Street Sweeper**
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	Public Works
PROJECT MANAGER (TITLE):	Billy Campbell

PURPOSE:	Replace the challenger street sweeper

SCOPE STATEMENT:	Trade-in and replace our older street sweeper with a new one. Our current sweeper has more and more issues arising with the mechanical parts which is an indication that the unit is nearing the end of its useful life.
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	The older challenger street sweeper is having more and more break downs. Placing this unit out of service on a frequent basis decreases our service level. Currently we can get a trade on our sweeper at $40,000 if we wait longer the amount, we get on a trade value for this will decrease the longer we wait.
TIMELINE/SCHEDULE:	Spring 2023
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	Supply and demand chain issues in our current economy may delay the purchase of this unit.
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	N/A
COST ESTIMATE:	New sweeper price $269,750.00 Extended warranty year 1-$15,662 Extended Warranty year 2- $8275 Total price with Warranty- $293,687 Trade-in value for old sweeper- $40,000 **Total Price $253,687**
PROJECT FUNDING:	Tax Funded: 100% Reserves: Cost-Sharing: Grants/Donations:

DRAYTON VALLEY

OPERATIONAL IMPACTS: .	**YEAR 1** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **YEAR 2** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **YEAR 3** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **ONGOING COSTS** ☐ Yes Annual Dollar Impact: $ | ☐ Yes Limited Term **DETAILS:**

APPROVAL

Developed By:		
	Manager – Applicant	Date
Reviewed By:	Shelley George	Oct,13,2022
	General Manager	Date
Approved By:		
	CAO	Date

DRAYTON VALLEY

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2023
CAPITAL PROJECT NAME:	**Purchase Trackless MT7 Articulating All-Season Tractor**
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	Public Works
PROJECT MANAGER (TITLE):	Billy Campbell

PURPOSE:	Is to purchase a Trackless Articulating Tractor to have better mobility to move larger volumes of snow off sidewalks and trails.

SCOPE STATEMENT:	To buy a trackless tractor with snow blower attachment, Mower attachment, blade attachment and sander attachment. To assist parks with sidewalk maintenance in the winter months and to replace a John deer mower that otherwise will need replacement.

DRAYTON VALLEY

PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	Currently Parks have always struggled with moving heavy drifts of snow off walkways with the current equipment on the fleet. Many times, public works has to assist parks with the bigger equipment to remove snow from sidewalks in larger volumes. This interrupts operations with roadway snow clearing. With this equipment Parks have the ability to move large volumes of snow, move wind rows further out allowing for more place to clear future snow that season, and sand walkways with this one piece of equipment. This has the potential to increase service level and increase the safety of our walkways. This equipment can also be equipped with a mower in the summer months having benefits all year round. If we purchase a mower attachment for this, we will not have to purchase a new lawn mower as one of the current mowers on the fleet has had multiple breakdowns.
TIMELINE/SCHEDULE:	Purchase spring/summer 2023
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	Supply and demand issues could cause delays on the receiving equipment if approved.
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	N/A
COST ESTIMATE:	Trackless unit- $168,174.71 Sander attachment - $9,735.60 Snow Blower attachment- $28,063.00 Blade- $8,046.50 Mower Attachment- $22,900 Total cost $236,919.81 Options to lease this unit are being investigated.
PROJECT FUNDING:	Tax Funded: 100% Reserves: Cost-Sharing: Grants/Donations:

DRAYTON VALLEY

OPERATIONAL IMPACTS: .	**YEAR 1**	
	☐ Yes ☒ No	Year:
	Departments Affected:	
	Dollar Impact: $	
	YEAR 2	
	☐ Yes ☒ No	Year:
	Departments Affected:	
	Dollar Impact: $	
	YEAR 3	
	☐ Yes ☒ No	Year:
	Departments Affected:	
	Dollar Impact: $	
	ONGOING COSTS	
	☐ Yes Annual Dollar Impact: $	☐ Yes Limited Term
	DETAILS:	

APPROVAL

Developed By:		
	Manager – Applicant	Date
Reviewed By:	Shelley George	Oct 13,2022
	General Manager	Date
Approved By:		
	CAO	Date

DRAYTON VALLEY

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2023
CAPITAL PROJECT NAME:	**Town Revitalization**
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	Municipal
PROJECT MANAGER (TITLE):	Abid Malik, General Manager of Municipal Services

PURPOSE:	To help enhance the appearance of our community to make it more visually appealing to visitors coming to our Town.

SCOPE STATEMENT:	Install sunshades over some of our parks this will keep children out of the direct sunlight increasing usage of our parks. 1 sunshade costs $25,000 and we would like to purchase 2 to be placed over Makenzie Park and Ivan To park as these two parks do not have trees in close proximity for coverage. Total cost $50,000 Install metal banners on light posts throughout town. We predict this will cost 1500 per banner. We would like to purchase 30 for a total cost of $45,000

DRAYTON VALLEY

Install 10 new picnic tables at a cost of $2000*10= $20,000

Wayfinder sign at Mohawk estimated cost $50,000

Decorative lighting 50 street to trench power the estimated cost is $65,000 plus lighting is estimated at $95,000

Pond fountain at a cost of $30,000

DRAYTON VALLEY

	 Welcome to Drayton Valley Sign installation at Mohawk at 50Ave $60,000 estimated cost
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	A visually appealing community increase property values, attracts businesses, and improves the neighborhoods image. Beauty is one of the three most influential factors in community attachment, which means loyalty, to our town. Research even shows that a nice-looking neighborhood promotes good behavior.
TIMELINE/SCHEDULE:	Summer 2023
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	Supply and demand chain issues could stall this project.
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	N/A
COST ESTIMATE:	$350,000.00

DRAYTON VALLEY

PROJECT FUNDING:	Tax Funded:$350,000.00 Reserves: Cost-Sharing: Grants/Donations:
OPERATIONAL IMPACTS: .	**YEAR 1** ☐ Yes ☐ No Year: Departments Affected: Dollar Impact: $ **YEAR 2** ☐ Yes ☐ No Year: Departments Affected: Dollar Impact: $ **YEAR 3** ☐ Yes ☐ No Year: Departments Affected: Dollar Impact: $ **ONGOING COSTS** ☐ Yes Annual Dollar Impact: $ ☐ Yes Limited Term **DETAILS:**

APPROVAL

Developed By:		
	Manager – Applicant	Date
Reviewed By:	Abid Malik	
	General Manager	Date
Approved By:		
	CAO	Date

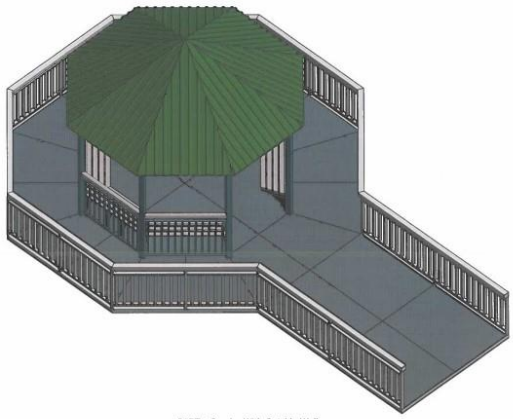
DRAYTON VALLEY

TOWN OF DRAYTON VALLEY

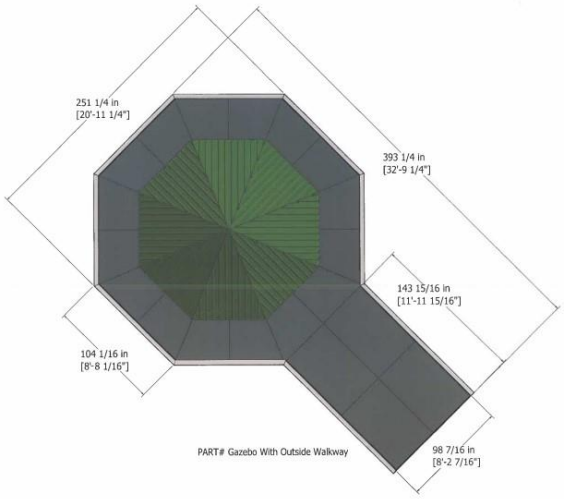
CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2023
CAPITAL PROJECT NAME:	**Floating Gazebo**
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	Public Works and Parks
PROJECT MANAGER (TITLE):	Billy Campbell

PURPOSE:	Build a Gazebo on one of the ponds within town to enhance the appearance of our Town. `

SCOPE STATEMENT:	The scope of work involves choosing a storm pond that does not fluctuate levels to drastically. For safety reason the Gazebo will need to be a stationary structure on piles. We have engaged with a local company to design this for budgetary reasons. Below is a description of the work to be performed. Manufacture & Install Engineered Steel Constructed Gazebo Complete With Pier Connecting To Shoreline Gazebo & Pier Mounted To Engineered Piles Inset From Edges Of Structure To Give Floating Illusion Design & Theme To Match Existing Bridge Complete With Stainless Steel Top Rails & Formed Stainless Steel Sections For Gazebo Benches Gazebo & Walkway Base Constructed With Steel Checker Plate & Coated With Non Slip Finish Walkway & Gazebo Will Be Wheelchair Accessible Sandblasted Structure Will Be Epoxy Primed With Gloss Black Endura Top Coat  PART # Gazebo With Outside Walkway

DRAYTON VALLEY

	
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	Doing this project has many challenges but when successfully in place it enhances the appearance of our community. Statics show that when a community's appearance is aesthetically pleasing it can lead to lower crime rates.
TIMELINE/SCHEDULE:	Summer 2023
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	Choosing a storm pond that does not fluctuate levels will be critical to the success of this project. Operation and Maintenance cost for this type of structure can be very expensive.
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	Communication will be made through social media platforms to advertise project completion.
COST ESTIMATE:	$120,581.43
PROJECT FUNDING:	Tax Funded:100% Reserves: Cost-Sharing: Grants/Donations:

DRAYTON VALLEY

OPERATIONAL IMPACTS: .	**YEAR 1** ☐ Yes ☒ No | Year: Departments Affected: Dollar Impact: $ **YEAR 2** ☐ Yes ☒ No | Year: Departments Affected: Dollar Impact: $ **YEAR 3** ☐ Yes ☒ No | Year: Departments Affected: Dollar Impact: $ **ONGOING COSTS** ☐ Yes Annual Dollar Impact: $ | ☐ Yes Limited Term **DETAILS:**

APPROVAL

Developed By:		
	Manager – Applicant	Date
Reviewed By:	Shelley George	Oct 31,2022
	General Manager	Date
Approved By:		
	CAO	Date

DRAYTON VALLEY

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2022-2024
CAPITAL PROJECT NAME:	**TODV IT SERVER UPGRADE/REPLACEMENT**
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	INFORMATION SERVICES
PROJECT MANAGER (TITLE):	INFORMATION SERVICES

PURPOSE:	Replace PC servers that are 7yrs+, out-of-service coverage from manufacturer

SCOPE STATEMENT:	Replacement of old, out of warranty & support hardware from network infrastructure with newer, higher-capacity machines
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	Potential loss of data, potential loss of revenue, lost staff productivity.
TIMELINE/SCHEDULE:	Replacement of existing servers, 3 sequential years.
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	Delays from order date->delivery date are in excess of 6mo. Migration/reloading of data. Validation of server hardware in network usage. Purchase/licensing of updated software.
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	n/a
COST ESTIMATE:	$70,000 per annum. (2022, 2023, 2024)
PROJECT FUNDING:	Tax Funded: Reserves: Cost-Sharing: Grants/Donations:

DRAYTON VALLEY

OPERATIONAL IMPACTS: .	**YEAR 1** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **YEAR 2** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **YEAR 3** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **ONGOING COSTS** ☐ Yes Annual Dollar Impact: $ | ☐ Yes Limited Term **DETAILS:**

APPROVAL

Developed By:		
	Manager – Applicant	Date
Reviewed By:		
	General Manager	Date
Approved By:		
	CAO	Date

DRAYTON VALLEY

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2023
CAPITAL PROJECT NAME:	**Design & Construction of Landfill of New Cell 4E**
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	LANDFILL
PROJECT MANAGER (TITLE):	Sonny Caguinguin

PURPOSE:	Is to increase capacity of landfill space for future years, and to successfully submit approval renewal application by April 2023 and annual report by March 1,2023

SCOPE STATEMENT:	Expansion of Landfill Cell 4E and 4F
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROJECT AT THIS TIME):	Limited space at the landfill has been investigated and it has become clear that we will need to increase the airspace of the landfill in 2023 to meet future demand. Administrations believe we can decrease future costs if both Cell 4E and 4F are constructed at the same time. Approval renewal submission and Annual Report are regulatory requirements that have strict deadlines.
TIMELINE/SCHEDULE:	Spring/summer 2023
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	Increase funding to increase capacity of the landfill for future years. We currently have a Capital Project approved for the expansion of Cell 4E. Administration believes best to expand cell 4F at the same time to minimize cost on mobilization/demobilization. Engineering assistance on submitting approval renewal successfully with AEP
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	N/A
COST ESTIMATE:	$1,500,000 including design and construction and renewal for Landfill and submission of Annual report, A survey equipment
PROJECT FUNDING:	Tax Funded: 100% Reserves: Cost-Sharing: Grants/Donations:

DRAYTON VALLEY

OPERATIONAL IMPACTS: .	**YEAR 1** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **YEAR 2** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **YEAR 3** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **ONGOING COSTS** ☐ Yes Annual Dollar Impact: $ | ☐ Yes Limited Term **DETAILS:**

APPROVAL

Developed By:	Sonny Caguinguin Manager – Applicant	September 29, 2022 Date
Reviewed By:	Shelley George General Manager	Oct 11,2022 Date
Approved By:	CAO	Date

DRAYTON VALLEY

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2023
CAPITAL PROJECT NAME:	**CETC Cameras**
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	Economic Development
PROJECT MANAGER (TITLE):	Luke Pantin

PURPOSE:	To increase safety for staff and user groups at the Clean Energy Technology Centre

SCOPE STATEMENT:	As the CETC is a public building and many user groups and their patrons frequent the facility, including elementary school aged children, it has become necessary to ensure the overall security of the building as well as the safety of the public and staff at the facility. The installation of cameras at the CETC can be an effective technique to protect public safety and detect or deter unwanted or criminal activity around or in the facility.
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	In the absence of cameras at the CETC, any unwanted activity that occurs after hours will go undetected or unreported. Staff may find evidence of such activities during regular business hours but are unable to do anything in the absence of video evidence. In the past, staff have noticed the following activities in and around the facility including homeless camps in close proximity to the building, loitering by members of the public that causes staff or students/parents to become nervous, vehicle stunting in the rear parking lot and inappropriate behaviour inside the building that violates the Town's Facility Rules of Conduct Policy A-04-16.
TIMELINE/SCHEDULE:	2023
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	Continuing operations in the absence of cameras at the facility leaves the facility vulnerable to unwanted or criminal activity in the future and poses a risk to patrons, tenants and staff.
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	Should cameras be installed at the facility, signage will be posted around the building notifying the public that cameras have been installed at the premises. Further, tenants that hold a lease agreement with the CETC will be notified of their installation as well.
COST ESTIMATE:	$17,000
PROJECT FUNDING:	Tax Funded: $17,000 Reserves: Cost-Sharing: Grants/Donations:

DRAYTON VALLEY

OPERATIONAL IMPACTS: .	**YEAR 1** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **YEAR 2** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **YEAR 3** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **ONGOING COSTS** ☐ Yes Annual Dollar Impact: $ | ☐ Yes Limited Term **DETAILS:**

APPROVAL

Developed By:		
	Manager – Applicant	Date
Reviewed By:		
	General Manager	Date
Approved By:		
	CAO	Date

DRAYTON VALLEY

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2023
CAPITAL PROJECT NAME:	**CETC Furnishings**
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	Economic Development
PROJECT MANAGER (TITLE):	Luke Pantin

PURPOSE:	To furnish the CETC in student lounge and open areas for study and social spaces to ensure positive student experience.

SCOPE STATEMENT:	As the CETC seeks opportunities to expand its education offerings in the facility and work with education partners to increase programming in Drayton Valley, it is becoming necessary to ensure that the facility is properly furnished to enhance the school-like atmosphere in the building. When NorQuest ended its partnership with the Town in 2020, many of the furnishings were removed from the facility as they belonged to NorQuest. This included the furniture in the common area and the equipment in the health care lab. While the Town replaced the equipment in the health care lab in 2021, the furniture in the common areas has not been replaced. The furniture in the common areas included areas for group work, studying and socializing; all of which add to the campus-like feel of the facility. Bringing these amenities (couches, tables and chairs) back into the building will ensure our students have adequate spaces for studying and socializing.
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	Under furnishing the facility may hinder future efforts to build partnerships with education providers if the building appears to be insufficiently prepared to accommodate increases in student enrollment. It may also make the building less attractive to other user groups A lack of appropriate furnishings reduces a positive student experience if spaces are not created for studying and socializing, a key factor in building a campus-like feel. Additionally, current students are not able to fully utilize and enjoy common use areas.
TIMELINE/SCHEDULE:	2023
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	This project will have an impact to the budget as it will be funded through tax dollars. A risk in moving forward with the project is that there could be a lack of enrollment in programming at the CETC and reduce the number of students in the facility who may utilize these furnishings.

DRAYTON VALLEY

STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	N/A
COST ESTIMATE:	$50,000
PROJECT FUNDING:	Tax Funded: $50,000 Reserves: Cost-Sharing: Grants/Donations:
OPERATIONAL IMPACTS: .	**YEAR 1** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **YEAR 2** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **YEAR 3** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **ONGOING COSTS** ☐ Yes Annual Dollar Impact: $ | ☐ Yes Limited Term **DETAILS:**

APPROVAL

Developed By:	Manager – Applicant	Date
Reviewed By:	General Manager	Date
Approved By:	CAO	Date

DRAYTON VALLEY

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2023
CAPITAL PROJECT NAME:	**Pumper Truck – Station 3**
CAPITAL PROJECT NUMBER:	349
DEPARTMENT NAME:	Fire Department
PROJECT MANAGER (TITLE):	Tom Thomson – Fire Chief

PURPOSE:	Purchase of a replacement fire pumper.

SCOPE STATEMENT:	The fire department is interested in purchasing a fire pumper truck for Station 3 in Drayton Valley. The primary purpose for this piece of equipment is for fire suppression operations within the Town of Drayton Valley and Brazeau County.
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	This fire apparatus would replace an existing fire pumper which currently provides fire suppression capabilities at station 3. As per the National Fire Protection Association (NFPA) Standard 1901 (Standard for Automotive Fire Apparatus ANNEX D) suggests a life expectancy for a fire apparatus is between ten (10) to fifteen (15) years as a front-line fire apparatus and twenty (20) years total service in fire operations. There are several reasons for this which do not include vehicle year and mileage but rather include things such as: wear and tear on the drive train, engine, chassis and pump, high speed braking issues, quick acceleration and deceleration issues, metal fatigue of the different parts and components and the breakdown of the electronic systems on board these highly sophisticated pieces of equipment. Other factors as suggested by the research include weather, road conditions, routine workload of the apparatus, weight being carried on the apparatus, and the maintenance schedule all play a factor in the life expectancy of fire apparatus. Currently the existing fire pumper is 13 years old and is starting to show signs of wear and tear. At present, the Fire Service is attempting to resolve two vehicle issues within the organization. Currently Engine 1 at Station 1 (Lodgepole) is well past the recommended life expectancy of a fire apparatus as outlined by the NFPA 1901 (Standard for Automotive Fire Apparatus ANNEX D). It is 22 years old and has had electrical and mechanical issues. The purchase of this fire apparatus would allow us the ability to move the current fire pumper to the Lodgepole station where it would see significantly less action but still be a useful fire service pumper.
TIMELINE/SCHEDULE:	Order the fire apparatus in 2023 with the expectation that it would be completed in early 2024.

DRAYTON VALLEY

PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	With current delays to supply chains and the difficulty acquiring automotive parts to build new fire apparatus there would be a significant delay in acquiring this vehicle. Therefore, moving ahead with this pumper now would assist us in maintaining a fully operational fleet that is ready to respond.
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	As this is a cost shared project with Brazeau County, consultation and approval for this project would have to be obtained to move forward with this project.
COST ESTIMATE:	$774,480.00 plus GST This will be cost shared with Brazeau County. Each municipality will contribute $387,240.00.
PROJECT FUNDING:	Tax Funded:$387,240.00 Reserves: Cost-Sharing: Cost share with Brazeau County Grants/Donations: Currently seeking grant opportunities for the project.
OPERATIONAL IMPACTS: .	**YEAR 1** ☒ Yes ☐ No | Year: 2023 Departments Affected: Fire Department Dollar Impact: $ 387,240.00 **YEAR 2** ☒ Yes ☐ No | Year: 2024 Departments Affected: Fire Department Dollar Impact: There maybe carry over for the truck **YEAR 3** ☐ Yes ☒ No | Year: Departments Affected: Dollar Impact: $ **ONGOING COSTS** ☐ Yes Annual Dollar Impact: $ | ☐ Yes Limited Term **DETAILS:**

DRAYTON VALLEY

APPROVAL

Developed By:	Murray Galavan Manager – Applicant	September 28, 2022 Date
Reviewed By:	Tom Thomson General Manager	September 29, 2022 Date
Approved By:	CAO	Date

DRAYTON VALLEY

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2023
CAPITAL PROJECT NAME:	**AFRAACS Radio System**
CAPITAL PROJECT NUMBER:	490
DEPARTMENT NAME:	Fire Department
PROJECT MANAGER (TITLE):	Tom Thomson – Fire Chief

PURPOSE:	To upgrade our existing radio communications system.

SCOPE STATEMENT:	The fire department is looking to start the process of upgrading our existing radio communication system. The plan is to move to the Provincial AFRAACS radio system which is a two-way radio network for first responders in municipal, provincial, and First Nations agencies. It relies on digital technology to provide first responders with secure communications and departmental interoperability during operational activities.
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	Our current system is approximately seven (7) years old and relies on older technology to dispatch fire units during an emergency. It currently does not allow us to communicate with other emergency service agencies such as police and EMS or other fire departments as those agencies are currently on the AFRAACS system. The AFRAACs system is currently used by both the Town and County Community Peace Officers. As per NFPA 1221 Standard for the Installation, Maintenance, and Use of Emergency Services Communication Systems must be quantitatively tested every five years and that there be no deviation of coverage more than 5 percent from the initial installation. Since the current system is seven (7) years old, we have seen some deviation of coverage which is expected to increase as the system continues to age. By the time the new system will be fully implemented the current system will be eleven (11) years of age.
TIMELINE/SCHEDULE:	2023 to 2026 The plan is to budget money every year so that full implementation can be completed in 2026.
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	We are currently running in to issues finding replacement parts for our current system and the system is requiring it to be serviced more often. We have also experienced black outs in the past year which has forced us to use our secondary back up system.

DRAYTON VALLEY

STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	This will be a cost shared venture with Brazeau County.
COST ESTIMATE:	$142,644.00 per year for the next four years of which the Town of Drayton Valley will pay half in the amount of $71,322.00.
PROJECT FUNDING:	Tax Funded: Reserves: Cost-Sharing: $71,322.00 Grants/Donations:
OPERATIONAL IMPACTS: .	**YEAR 1** ☒ Yes ☐ No — Year: 2023 Departments Affected: Fire Department Dollar Impact: $ 142,644.00 Town will pay $71,322.00 **YEAR 2** ☒ Yes ☐ No — Year: 2024 Departments Affected: Fire Department Dollar Impact: $142,644.00 Town will pay $71,322.00 **YEAR 3** ☒ Yes ☐ No — Year: 2025 Departments Affected: Fire Department Dollar Impact: $ 142,644.00 Town will pay $71,322.00 **ONGOING COSTS** ☒ Yes Annual Dollar Impact: $3,500.00 — ☐ Yes Limited Term **DETAILS:** Repairs and Maintenance of radio system.

APPROVAL

Developed By:	Tom Thomson Manager – Applicant	Date
Reviewed By:	Tom Thomson General Manager	Date
Approved By:	CAO	Date

DRAYTON VALLEY

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2023
CAPITAL PROJECT NAME:	**Fire Turn Out Clothing (Bunker Gear)**
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	Fire Department
PROJECT MANAGER (TITLE):	Tom Thomson – Fire Chief

PURPOSE:	Replacement of Fire Protective Clothing

SCOPE STATEMENT:	The fire service is looking to replace its fire protective turn out clothing (Bunker Gear) which has exceeded its useful wear life of 10 years. The department has been working diligently in past budget cycles to replace our bunker gear. However, with the cost continually rising and our ability to purchase less sets per year, it has become economically more feasible to finish purchasing the number of sets required to bring us up to a full compliment.
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	Currently, the department's bunker gear has reached its life cycle of 10 years and is showing signs of wear and tear. As per NFPA 1851 Standard on Selection, Care and Maintenance of Protective Ensembles for Structural Fire Fighting, it is recommended that firefighting ensembles shall be retired after ten years of service. Currently the remaining sets of gear that need to be replaced are between 11 to 15 years of age and poses a safety risk for members that are using the gear providing less protection against the heat and toxic chemicals that the fire department members are being exposed to.
TIMELINE/SCHEDULE:	Complete the order by the end of 2023.
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	Every year the cost for the gear continues to rise dramatically which poses more of a financial burden on the municipality. By purchasing the remaining sets required it will provide us with the opportunity to complete the replacement of the gear.
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	Approval of this purchase will require approval from Brazeau County Council as this will be a cost shared project.
COST ESTIMATE:	$34,570 + tax
PROJECT FUNDING:	Tax Funded:$17,285.00 will be Town's cost. Reserves: Cost-Sharing:50% of cost shared with the County Grants/Donations:

DRAYTON VALLEY

OPERATIONAL IMPACTS: .	**YEAR 1** ☒ Yes ☐ No | Year: 2023 Departments Affected: Fire Department – Replace 10 sets Dollar Impact: $17,285.00 **YEAR 2** ☒ Yes ☐ No | Year: 2024 Departments Affected: Fire Department Dollar Impact: $6,000 to continually replace and repair gear as the gear wears out. **YEAR 3** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **ONGOING COSTS** ☒ Yes Annual Dollar Impact: $ 1,000 | ☒ Yes Limited Term 10 Years **DETAILS:** The gear will need to be maintained so $1,000 has been budgeted in operations for repair and maintenance of the gear.

APPROVAL

Developed By:	Murray Galavan Manager – Applicant	September 9, 2022 Date
Reviewed By:	Tom Thomson General Manager	September 12, 2022 Date
Approved By:	CAO	Date

DRAYTON VALLEY

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2023
CAPITAL PROJECT NAME:	**Training Site Preparation**
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	Fire Department
PROJECT MANAGER (TITLE):	Tom Thomson Fire Chief

PURPOSE:	To Prepare the new training site for active use.

SCOPE STATEMENT:	The fire service is proposing to move our current training site to the old county yard located at 5330 Industrial Road in Drayton Valley. The move would require the site to be graveled and levelled so that our current fire structures could be located on the site. Once that is completed, the current fire structural props would be transported and placed on to the new site.
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	The current location for the training center has faced several challenges over the past couple of years. Because there is no security fence located around the property, vandalism and theft continues to occur culminating in an extrication vehicle being stolen from the site and other items such as fuel, propane bottles, construction materials, etc. The current site also does not offer utilities on site which is problematic when doing fire operations at night or requiring a large volume of water.
TIMELINE/SCHEDULE:	Site work to be completed in the spring of 2023 followed by the relocation of the fire props onto the site.
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	The current project will be a joint venture with the County and will require county council to approve relocating to the old county yard. This project will also require in kind donations from the Town and County to prep the site.
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	This project will once again be a partnership with Brazeau County. We are also engaged in conversation with private companies to assist us in the development of future aspects of the project.
COST ESTIMATE:	$19,500.00 plus in-kind donations to level the site
PROJECT FUNDING:	Tax Funded: $9,750.00 Reserves: Cost-Sharing: Brazeau County pays for half the cost $9,750.00 Grants/Donations: In kind donations for gravel and leveling the site.

DRAYTON VALLEY

OPERATIONAL IMPACTS: .	**YEAR 1** ☒ Yes ☐ No — Year: 2023 Departments Affected: Fire Department/ Public Works Dollar Impact: $9,750.00 plus in-kind work **YEAR 2** ☒ Yes ☐ No — Year: 2024 Departments Affected: Fire Department Dollar Impact: $ **YEAR 3** ☐ Yes ☐ No — Year: Departments Affected: Dollar Impact: $ **ONGOING COSTS** ☐ Yes Annual Dollar Impact: $ — ☐ Yes Limited Term **DETAILS:**

APPROVAL

Developed By:	Joey Cherpin Manager – Applicant	September 25, 2022 Date
Reviewed By:	Tom Thomson General Manager	September 27, 2022 Date
Approved By:	CAO	Date

DRAYTON VALLEY

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2023
CAPITAL PROJECT NAME:	**CCTV Cameras**
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	Protective Services
PROJECT MANAGER (TITLE):	Tom Thomson – Fire Chief

PURPOSE:	To explore the possibility of having CCTV cameras within the Town of Drayton Valley.

SCOPE STATEMENT:	
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	Surveillance cameras can be an effective technique to protect public safety and detect or deter criminal activity. Surveillance cameras are increasingly being installed inside and outside of public buildings, on streets, highways, in parks and public transportation vehicles. Further, the use of various surveillance cameras, such as in-car mounted camera, and body cameras are increasingly being used by law enforcement agencies across North America to record daily interactions between law enforcement and the public. Surveillance of public spaces has increased rapidly over recent years. This growth is largely attributed to the significant advances in surveillance technology and its growing affordability, as well as the perception that video surveillance increases public safety and security. Although there is some debate regarding the deterrent effect of video surveillance technology on crime, it nevertheless remains the most common reason why public bodies and organizations consider using surveillance systems.
TIMELINE/SCHEDULE:	Installation in 2023

DRAYTON VALLEY

PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	When CCTV cameras are being used, the community and visitors need to be assured that the use of the cameras is being used appropriately, managed within a frame of proportionality and transparent to fit the purpose it was intended. This is achieved through the following principles: • The use of the surveillance system will always be for a specific purpose • There must be as much transparency in the use of the surveillance system as possible, including publishing points of contact for access to information and complaints • The installation of a surveillance system must take into account the effect on an individuals' privacy • Clear rules, policies, and procedures for whenever a surveillance system is used, and these must be communicated to all who need to comply with them • Access to retained images must be restricted and there must be clearly defined procedures on who can gain access to the images, and for what purpose • An effective review and audit mechanism to ensure legal requirements, policies and procedures are complied with in practice, and regular reports should be published • Must be clear responsibility and accountability for all surveillance system activities including images collected, held, and used.
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	This is being brought forward as per request of the Community Safety Committee for Council's consideration. Extensive communication to the public will required for this project to proceed.
COST ESTIMATE:	$86,500.00 initial capital investment Additional funding will be required for repair, maintenance and potential monitoring of the system if this project was to proceed.
PROJECT FUNDING:	Tax Funded: Reserves: Cost-Sharing: Grants/Donations:

DRAYTON VALLEY

OPERATIONAL IMPACTS: .	**YEAR 1** ☒ Yes ☐ No — Year: 2023 Departments Affected: Protective Services/ IT Dollar Impact: $ $86,500.00 plus operational costs **YEAR 2** ☒ Yes ☐ No — Year: 2024 Departments Affected: Protective Services/ IT Dollar Impact: $ Operational costs to be determined **YEAR 3** ☐ Yes ☐ No — Year: Departments Affected: Dollar Impact: $ **ONGOING COSTS** ☒ Yes Annual Dollar Impact: $ — ☐ Yes Limited Term **DETAILS:** Operational costs have not been factored into this project.

APPROVAL

Developed By:	Cody Rossing Manager – Applicant	October 25, 2022 Date
Reviewed By:	Tom Thomson General Manager	October 26, 2022 Date
Approved By:	CAO	Date

DRAYTON VALLEY

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2023
CAPITAL PROJECT NAME:	**PARK VALLEY POOL REPURPOSE**
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	Civic Centre
PROJECT MANAGER (TITLE):	Hans van Klaveren (General Manager Community and Recreation Services)

PURPOSE:	Transition the current use of aquatics to general use, preparing the building related to required mitigation and potential use and upgrades in the near future.

SCOPE STATEMENT:	Replacement of the HVAC system to accommodate negative building pressure to positive building pressure. Upgrade of electrical infrastructure Structural engineering and related improvement to roof and building envelop components, as well as basin structure Hazardous material abatement Demolition and removal of specific aquatic facility components and previous use amenities. Upgrade of insulation and energy efficiency component
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	The work activities related to putting the pool in temporary hibernation are part of this project. These activities are needed with focus on safety and potential future use of the building. This work to bring the building up to general (non-aquatic) use is needed first to ensure it is ready for repurposing and general use. The future use of the building has to be determined and based on that scope, time-line and available funding, the costs will be presented as a separate part or project related to the chosen future use and function of the building.
TIMELINE/SCHEDULE:	Q1 and Q2 of 2023
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	As the building has been build as an aquatic facility and served its lifecycle expectancy, certain unknowns might come to light during the execution of the project phase. The engineering assessment mitigates the risk but there is still the potential for unforeseen complications.
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	Town of Drayton Valley Public-at-large Residents and public services in the immediate area
COST ESTIMATE:	$ 300,000.00 Project was allocated for 2022 budget at $ 250,000.00 This estimate is increased with 20% due to expected increase of expenses for 2023.

DRAYTON VALLEY

PROJECT FUNDING:	Tax Funded: Reserves: X Cost-Sharing: Grants/Donations:
OPERATIONAL IMPACTS: .	**YEAR 1** ☒ Yes ☐ No | Year: 2023 Departments Affected: Maintenance Dollar Impact: $ 300,000.00 **YEAR 2** ☒ Yes ☐ No | Year: 2024 Departments Affected: Maintenance Dollar Impact: depending on allocation and future function of the building **YEAR 3** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **ONGOING COSTS** ☐ Yes Annual Dollar Impact: $ | ☐ Yes Limited Term **DETAILS:**

APPROVAL

Developed By:	Hans van Klaveren Manager – Applicant	October, 2022 Date
Reviewed By:	Hans van Klaveren General Manager	October 28, 2022 Date
Approved By:	CAO	Date

DRAYTON VALLEY

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2023
CAPITAL PROJECT NAME:	**Disc Golf Course Ivan To Park Expansion**
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	Community and Recreation Services - Parks
PROJECT MANAGER (TITLE):	Hans van Klaveren (General Manager CRS) Nick Schoeniger (Parks Lead Hand)

PURPOSE:	To serve the demand of disc golf usage and increase recreational and healthy lifestyle choices
SCOPE STATEMENT:	The Town of Drayton Valley has developed three years ago a free public disc golf course in Ivan To Park. The usage has increased to an estimated 6000+ visits per month. People from all ages, demographics and background are being actively participating in this still upcoming sport. The expansion of the current 9 to 18 holes with 9 new holes, including tee pads and baskets, will provide a improved experience and will give more people the opportunity to join this exiting recreation activity. Ivan To Park / South View Pond
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	The current 9 hole course does see a high volume of use. Especially during the later afternoon and early evening hours, the wait times would be reduced in case the course is extended to 18 holes. This will keep more people engaged and provides a better experience.

DRAYTON VALLEY

TIMELINE/SCHEDULE:	Build during the winter and spring of 2023. First usage possible in Summer 2023 with continued course improvement activities throughout the year.
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	The expansion will be in a part on the outskirts of the current park. This area is currently full of debris and camp left over material. Expansion of the disc golf course will make the location attractive for recreational use for the community. Continued maintenance like periodical mowing and trail connectivity maintenance needs to be performed by the Town's Parks department to ensure sustainability of the course expansion. The current 9 holes course is already maintained by the Town as part of Ivan To Park.
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	Town of Drayton Valley residents Disc Golf group Parks department TODV
COST ESTIMATE:	$29,500
PROJECT FUNDING:	Tax Funded: $ 20,500 Reserves: Cost-Sharing: Grants/Donations: $ 9,000 – corporate sponsoring of holes/baskets
OPERATIONAL IMPACTS: .	**YEAR 1** ☐ Yes ☐ No | Year: 2023 Departments Affected: Parks Dollar Impact: $3,600 **YEAR 2** ☐ Yes ☐ No | Year: 2024 Departments Affected: Parks Dollar Impact: $3,600 **YEAR 3** ☐ Yes ☐ No | Year: 2025 Departments Affected: Parks Dollar Impact: $3,600 **ONGOING COSTS** ☐ Yes Annual Dollar Impact: $ | ☐ Yes Limited Term **DETAILS:** Ongoing operating costs. The maintenance costs are part of Parks operation expenses and increasing by $ 3,600 due to mowing and greenkeeping activities.

DRAYTON VALLEY

APPROVAL

Developed By:	Nick Schoeniger	October 11, 2022
	Manager – Applicant	Date
Reviewed By:	Han van Klaveren	October 18, 2022
	General Manager	Date
Approved By:		
	CAO	Date

DRAYTON VALLEY

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2023
CAPITAL PROJECT NAME:	**New Ice Plant**
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	Community and Recreation Services - Omniplex
PROJECT MANAGER (TITLE):	Derek Starnes (Recreation Manager)

PURPOSE:	Replace all Ice Plant Components to new, energy efficient components
SCOPE STATEMENT:	The Ice plant is made of various components with various life expectancy spans. There are 3 main components: Condenser, Chiller and Compressors (3x) and several have exceeded their life expectancy (Condenser & 2 of 3 compressors). A total rebuild of the ice plant is most efficient and cost effective. Current old-style compressor Current chiller Current condenser

DRAYTON VALLEY

PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	With 2 of 3 main components in need of replacement, the time is past due to start financially preparing to replace the current ice plant. With the technological advancements the refrigeration industry has made in the past few years, updating the ice plant with the new technology will not only save a significant amount of money each year, but will also be a much safer working environment and have much less global warming and ozone depleting impact.
TIMELINE/SCHEDULE:	2023-2025
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	Huge impact on service levels and ice availability, if one of the main components were to fail, we would lose all 3 ice surfaces and all rental revenue. Not only that, as the main hub for winter activities in town, the Town itself would lose all out-of-town visitors that come to Drayton Valley in the winter for various indoor ice activities. This would be a reputation loss and a devastating blow to the community.
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	Ice user groups, both local and visiting teams Public-at-large and visitors Town of Drayton Valley Arena operators and maintenance staff As most arenas are the heartbeat of Alberta communities, and the ice plant is the heartbeat of the Arena, a new, updated ice plant would ensure all stakeholders are confident in us running the arena as efficiently and safely as possible.
COST ESTIMATE:	$ 1,500,000
PROJECT FUNDING:	Tax Funded: Reserves: Cost-Sharing: Grants/Donations:

DRAYTON VALLEY

OPERATIONAL IMPACTS: .	**YEAR 1** ☐ Yes ☐ No — Year: 2023 Departments Affected: Recreation Dollar Impact: **YEAR 2** ☐ Yes ☐ No — Year: 2024 Departments Affected: Recreation Dollar Impact: **YEAR 3** ☐ Yes ☐ No — Year: 2025 Departments Affected: Recreation Dollar Impact: **ONGOING COSTS** ☒ Yes Annual Dollar Impact: savings of $?? — ☐ Yes Limited Term **DETAILS:** Savings due to reduction of energy consumption

APPROVAL

Developed By:	Derek Starnes	Oct 14, 2022
	Manager – Applicant	Date
Reviewed By:	Hans van Klaveren	October 18, 2022
	General Manager	Date
Approved By:		
	CAO	Date

DRAYTON VALLEY

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2023
CAPITAL PROJECT NAME:	**New Ice Resurfacer**
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	Community and Recreation Services - Omniplex
PROJECT MANAGER (TITLE):	Derek Starnes (Recreation Manager)

PURPOSE:	Replace Olympia Ice Resurfacer

SCOPE STATEMENT:	Our newest Olympia ice resurfacer keeps breaking down due to various reasons. The resurfacer, purchased in 2017, was equipped with a prefabricated engine motor and rebuild to run on natural gas. Replacement at the half time moment of its normal expected life cycle is more efficient due to continuous failures causing late ice rentals and related loss of revenue plus repetitive repair expenses. The current spare machine can remain as a back-up machine, future adjustment to run on propane is required in case the natural gas fill station is being decommissioned.
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	Recently a technician who performed service the new Olympia found that prescribed emission levels were not being met. The (new) Olympia did not reach standards, therefore he had to adjust the fuel delivery in order to be compliant. This means this Olympia will now have less power due to the adjusted fuel delivery. Last year we also had to adjust the fuel delivery, making this is its second adjustment. The problem is getting worse, and we may soon not be able to use the new Olympia effectively, safely and legally. Seasonal repairs over the past years have been up to or over $ 15,000 annually. Electric Ice resurfacers are in development and use for several year snow. They have been getting much better, dependable and are becoming the new industry standard. Low emission, energy and maintenance costs are evident. Also, our Natural Gas fueling station is having consistent issues due to aging and wear and tear. ATCO Gas (local service) is no longer fixing these stations, so we need a service mechanic out of Calgary to fix every time we have an issue with it. This results in high expenses and can lead to extensive wait and down time.
TIMELINE/SCHEDULE:	Ordering asap due to lead time (see 'Assumptions' section below) and expected future increase of manufacture prices. The current machine has to be utilized at least for the current and start (or even full time period) of next ice season

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PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	Huge impact on service levels and ice availability, if the new Olympia goes down at an inopportune moment, in which time we could lose many rentals. Reputation loss (bad word of mouth) would result in out-of-town users, and even worse, our local teams to possible look elsewhere for ice time. We do have a back-up/spare older Olympia, though currently reliable, it is quite old and long past expected lifecycle. The Zamboni brand is world leader in the manufacturing of ice resurfacers. The additional purchase price compared to other brands is widely recognized as cost effective in the long term. Besides this, the quality of the machine and components, work performance and lower maintenance costs are adding to the top status of this brand. Manufacturing of any type and brand of ice resurfacer takes time and needs to be pre-planned for the future. Current lead time for an electric Zamboni is roughly 12 months from receipt of order.
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	Arena User Groups Operators and Maintenance/Mechanic departments Sponsorships and cost sharing opportunities Grant opportunity (related to initiating an Electric Ice resurfacer) are getting much better and dependable
COST ESTIMATE:	$186,000 (base model/no add-ons) $ 225,00 up to $290,000 (base model with add-ons up to high end model)

DRAYTON VALLEY

PROJECT FUNDING:	Tax Funded: Reserves: Cost-Sharing: Grants/Donations:
OPERATIONAL IMPACTS: .	**YEAR 1** ☐ Yes ☐ No — Year: 2023 Departments Affected: Recreation/Public Works Dollar Impact: ~$2,500 **YEAR 2** ☐ Yes ☐ No — Year: 2024 Departments Affected: Recreation/Public Works Dollar Impact: $2,500 **YEAR 3** ☐ Yes ☐ No — Year: 2025 Departments Affected: Recreation/Public Works Dollar Impact: ~$2,500 **ONGOING COSTS** ☐ Yes — Annual Dollar Impact: $ ☐ Yes — Limited Term **DETAILS:** General year to year maintenance/upkeep

APPROVAL

Developed By:	Derek Starnes Manager – Applicant	Oct 11, 2022 Date
Reviewed By:	Hans van Klaveren General Manager	October 18, 2022 Date
Approved By:	CAO	Date

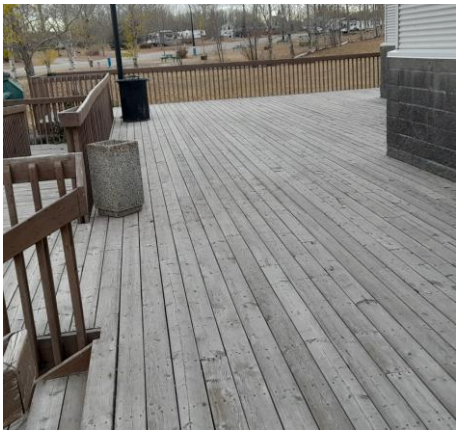
DRAYTON VALLEY

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2023
CAPITAL PROJECT NAME:	**MCC Back Deck Replacement**
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	Community and Recreation Services - MCC
PROJECT MANAGER (TITLE):	Derek Starnes (Recreation Manager)

PURPOSE:	Replacement of the Mackenzie Conference Centre (MCC) back deck.

SCOPE STATEMENT:	The MCC is a popular wedding/funeral/meeting facility. It has a large back deck that users can use as part of their rental. It is currently faded and breaking down, becoming unappealing and potentially an increasing safety hazard. The current wooden deck will be partially demolished, footings need to be redone, the construction, including stairs brough up to engineering standards. New materials will be chosen based on low maintenance principles. The total footprint will be reduced as the south part (extended beyond the building south wall) can be minimized without functionality loss.
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	Safety issue as railing and deck are both breaking down.  Loss of revenue due to appearance if potential rental parties are backing out. Possible litigation against the Town if someone were to get hurt. Regular maintenance has been performed but current state has to be addressed with more extensive rebuild or replacement.
TIMELINE/SCHEDULE:	April-May 2023.

DRAYTON VALLEY

PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	Very little impact on operations as project can be completed during 'slow' season next Spring/early summer. Material and contractor costs are rising fast and are expected to rise in the foreseeable future. Postponing this project will result in higher cost to the municipality. Complete removal of this deck with only a product/loading dock will reduce rental opportunities of the facility.
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	Renters of the MCC Operating staff Maintenance department Public-at-large/Visitors Would need to let potential renters know if the back deck would be unavailable to them during their event due to demolition/construction
COST ESTIMATE:	$65,000 (based on estimates sought out in summer 2022)
PROJECT FUNDING:	Tax Funded: Reserves: Cost-Sharing: Grants/Donations:
OPERATIONAL IMPACTS: .	**YEAR 1** ☐ Yes ☐ No | Year: 2023 Departments Affected: Recreation Dollar Impact: ~$1,500 **YEAR 2** ☐ Yes ☐ No | Year: 2024 Departments Affected: Recreation Dollar Impact: $1,500 **YEAR 3** ☐ Yes ☐ No | Year: 2025 Departments Affected: Recreation Dollar Impact: ~$1,500 **ONGOING COSTS** ☐ Yes Annual Dollar Impact: $ | ☐ Yes Limited Term **DETAILS:** General year to year maintenance/upkeep will be low in the first 5 years after construction.

APPROVAL

DRAYTON VALLEY

Developed By:	Derek Starnes	Oct 11, 2022
	Manager – Applicant	Date
Reviewed By:	Hans van Klaveren	October 18, 2022
	General Manager	Date
Approved By:		
	CAO	Date

DRAYTON VALLEY

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2023
CAPITAL PROJECT NAME:	**Omni 1 Score Board**
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	Community and Recreation Services – Omniplex
PROJECT MANAGER (TITLE):	Derek Starnes (Recreation Manager)

PURPOSE:	Replace Score Board in Omni 1

SCOPE STATEMENT:

Our current Score Board is old technology (1998) with obsolete software which makes it almost impossible to update when failures happen.
The motherboard sticks sometimes, and with many of the operators, both regular users and one-time users(parent/grandparents), many issues and frustrations occur.

Current Score Board

Replacement of the full system is needed to ensure continuous operation.

Below is part of the May 2022 quote documentation

Supply & Installation: $62,580.00

Notes & Terms:

- GST Extra, Freight & installation is included.
- SUPPLY & INSTALL ~ Electrical hook up by others ~
- Removal of existing equipment included
- FOB: Jobsite – Drayton Valley, AB
- Prices are firm for 30 days from quote date.

DRAYTON VALLEY

PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	It would look bad and could cause loss of revenue if our main score Board fails and quit working during a Thunder game, DVMH or DVRingette event like playoffs, provincial games or the Skating Carnival etc. This would lead to bad reputation and prevent out of town renters from viewing us as a viable rental option.
TIMELINE/SCHEDULE:	June-July 2023
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	Very little impact on operations during installation/replacement. User need to be (re)trained on the new system In case The Thunder is interested in supporting the purchase of a specific model then the process of sorting out financing, model choice, ordering and installation could take additional time. The score board advertising is part of the Thunder use agreement of the Omni 1 facility.
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	Ice user groups The Thunder AJHL hockey organization Town operating staff Public and visitors Sponsorsh ip opportunity as well as the Thunder and all local user groups would have a vested interest on making this happen as it would add to the viewing experience
COST ESTIMATE:	$ 65,000 (based on $62,580 quote received in May 2022)
PROJECT FUNDING:	Tax Funded: Reserves: Cost-Sharing: with The Thunder and Brazeau County Grants/Donations:

DRAYTON VALLEY

OPERATIONAL IMPACTS: .	**YEAR 1** ☐ Yes ☐ No — Year: 2023 Departments Affected: Recreation Dollar Impact: **YEAR 2** ☐ Yes ☐ No — Year: Departments Affected: Recreation Dollar Impact: **YEAR 3** ☐ Yes ☐ No — Year: 2025 Departments Affected: Recreation Dollar Impact: **ONGOING COSTS** ☐ Yes Annual Dollar Impact: $ — ☐ Yes Limited Term **DETAILS:** Little to none expected maintenance

APPROVAL

Developed By:	Derek Starnes	October 11, 2022
	Manager – Applicant	Date
Reviewed By:	Hans van Klaveren	October 18, 2022
	General Manager	Date
Approved By:		
	CAO	Date

DRAYTON VALLEY

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2023
CAPITAL PROJECT NAME:	**Trail Upgrades**
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	Parks
PROJECT MANAGER (TITLE):	Bill Campbell Publics Manger/ Nick Schoeninger Parks Lead Hand

PURPOSE:	Repave Paths that are need of restoration. Add streetlights along ring road from 50 Ave to 50st

SCOPE STATEMENT:

Repave portions of the Day Use Park, Deby land and Peace Park walking trails to make the pathways safer for pedestrian and bike traffic. And to make snow removal easier to prevent ice hazards and unsafe traveling conditions. Also help revitalize the area that will be getting increased traffic with the new aquatic facility.

See attached Grant application and cost breakdown of planned trail upgrades. Maps will be added to this project at a later date.

ATF Walking Trail Rehab Cost Estimates

Trail System	Length(m)	Approx Cost
Peace Park Connectivity Upgrade	40	$ 21,200.00
Deby Park Connectivity Upgrade	244	$ 129,320.00
West Valley Trail Upgrade Phase 1	540	$ 286,200.00
West Valley Trail Upgrade Phase 2	976	$ 517,280.00

Lighting along 50Ave from Beckett Road to 35 street, 35st to RR73, 43Ave from Beckett Rd to 35 street and 18th Avenue to county property line will include the following:

Project Costs $225,413.55
Construction (Labor, Equipment & Services) $142,545.49
Materials $51,163.13
Engineering, Project Management and Administrative $34,995.35 Fortis Alberta Contribution for system costs $3,290.42
Fortis Alberta investment* ($100,000.00)
Customer Distribution Contribution (before tax) $125,413.55 GST (5%) $6,270.68
Customer Distribution Contribution $131,684.23

DRAYTON VALLEY

	The above breakdown does not include the ring road on county property to include this work County will have to give the town authorization to do this. Cost breakdown to complete the rest of the ring road is as follows: New Streetlight Service - Rate 31 - FortisAlberta to Supply/Install underground facilities, including 11x 100W LED EQ Streetlight. - Project estimate cost is $54,000.00. Please note, streetlight investment per net new streetlight ($3,125.00) is applied to the project estimate cost above. • 11x $3,125.00 = $34,375.00
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	Making our walking trails safe for use and ease of maintenance. If paths are left too long before repaving, we will continue to have hazardous trails for both the community that uses them and hazardous trails for the maintenance staff that clean and plow the trails. Increased cracks and roots cause more damage to our equipment. Grant application was submitted in 2022 and the Town was accepted. 60% of the costs of this project will be funded up to $637,020. Consequences of not doing this will result in the loss of grant funding. Installing lighting along pathway's included in the scope of work will increase safety for all residents that use these pathways in the evening time.
TIMELINE/SCHEDULE:	Spring/Summer 2023
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	Walking trail will most likely need to be a new construction as the old walking trail is severely deteriorated and very narrow compared to our newest trails. The distance throughout these trails is pretty significant.
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	Communication will be established through all social media platforms.
COST ESTIMATE:	$1,001,700 for pathways $131,684.23 Streetlights along Town owned property $88,375 for county owned property along ring road(RR73)
PROJECT FUNDING:	Tax Funded: 40% of cost will be tax funded (for trails) & 100% funded for streetlights Reserves: Cost-Sharing: Grants/Donations: 60% of costs will be Grant funded

DRAYTON VALLEY

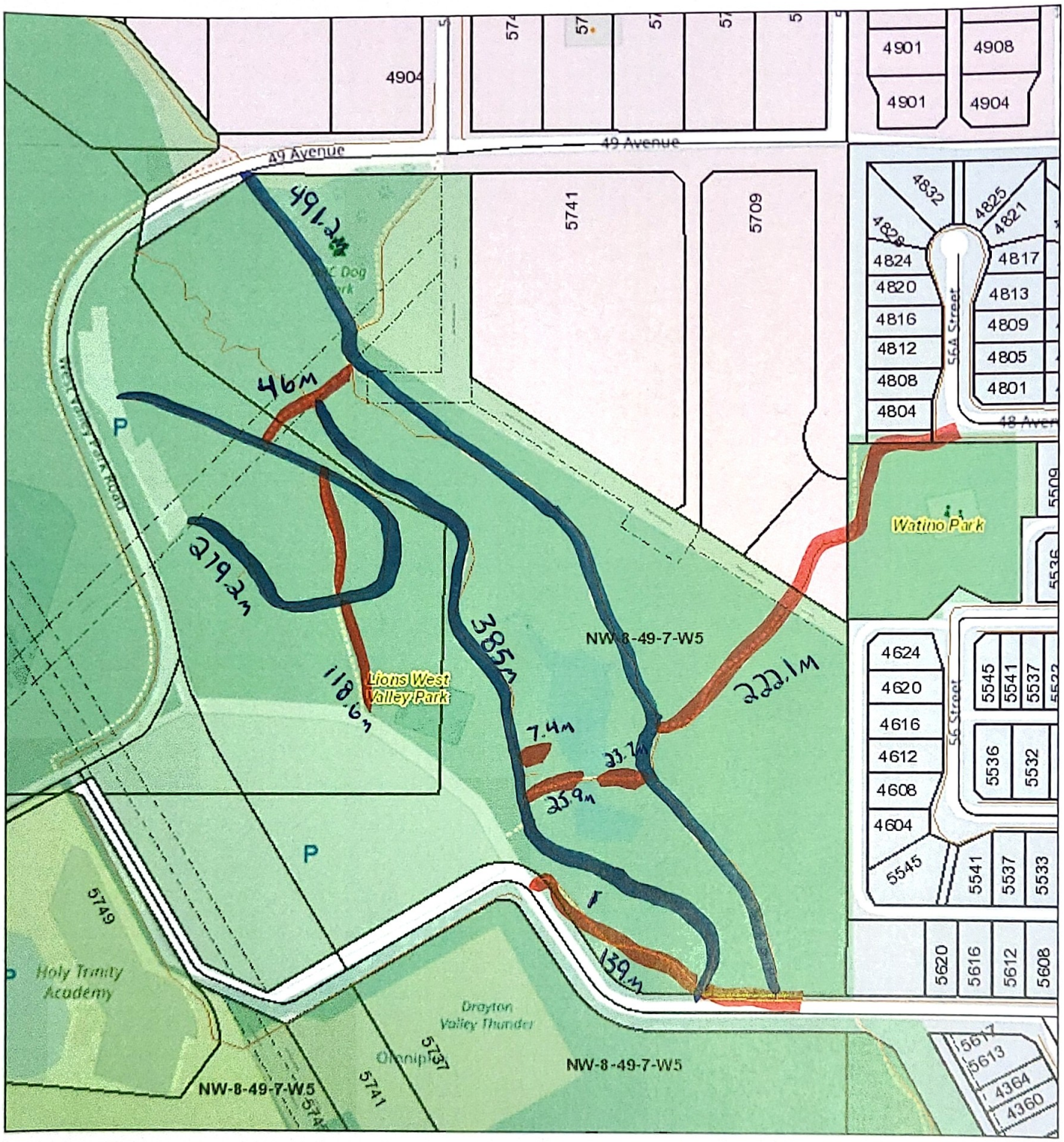
OPERATIONAL IMPACTS: .	**YEAR 1** ☐ Yes ☒ No | Year: Departments Affected: Dollar Impact: $ **YEAR 2** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **YEAR 3** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **ONGOING COSTS** ☐ Yes Annual Dollar Impact: $ | ☐ Yes Limited Term **DETAILS:**

APPROVAL

Developed By:	Nicholas Schoeninger Manager – Applicant	10-04-2022 Date
Reviewed By:	Shelley George General Manager	10-10-2022 Date
Approved By:	CAO	Date

Total Distance: 1738.1m

Sidewalk Inventory 2018



March 7, 2022

1:4,514

0 0.0375 0.075 0.15 mi

0 0.05 0.1 0.2 km

Existing_Sidewalks_30May19

Parks

Road Classification

Arterial

Collector

Local

Primary Highway

Secondary Highway

Parcels

R/W

Town Boundary - Current

Map data © OpenStreetMap contributors, CC-BY-SA

Town of Drayton Valley
Town of Drayton Valley | Map data © OpenStreetMap contributors, CC-BY-SA

DRAYTON VALLEY

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2023
CAPITAL PROJECT NAME:	**Rehabilitation to 50th Ave**
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	Public Works
PROJECT MANAGER (TITLE):	Billy Campbell

PURPOSE:	Is to rehabilitate 50th avenue from 50th street to Beckett Road

SCOPE STATEMENT:	**Roadway Work** 1) Surface Removal 2) Excavation 425mm Depth 3) Asphalt 125mm 4) Road Structure-GBC 300mm Depth 5) Subgrade Preparation-150mm Depth 6) Geogrid-Supply and Install 7) Geotextile for Materials Separation **Concrete Work** 1) Sidewalk Remove and Replace 2) Curb and Gutter Remove and Repalce 3) Concrete Swale Remove and Replace 4) Driveway Remove and Replace **Thermoplastic Line painting** 1)100mm Yellow Centerline All work is subject to change as storm water assessment has not been submitted to the Town as of yet. Additional funding is currently being investigated as well. Once information becomes available request form will be updated. Below are a few pictures of the current condition of 50 ave near St.Anthony school and Beckett Road. Many area of the road are in poor condition.

DRAYTON VALLEY

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PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	Rehabilitation is desperately needed in this area of Town. Capital budgeting has already been established but cost inflation has impacted current construction costs and additional scope changes to work could increase the cost to complete this project correctly.
TIMELINE/SCHEDULE:	Spring/Summer 2023
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	Weather is a major risk component to this project. This could cause delays so a contingency plan will be needed.
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	N/A
COST ESTIMATE:	**SUB TOTAL** **$4,898,822.00**

DRAYTON VALLEY

Engineering (15%)	$734,823.30
Contingency (20%)	$979,764.40
Grand Total	**$6,613,409.70**

PROJECT FUNDING:

Tax Funded: Undetermined
Reserves:
Cost-Sharing:
Grants/Donations: Undetermined

OPERATIONAL IMPACTS:

.

YEAR 1

☐ Yes ☐ No | Year:

Departments Affected:

Dollar Impact: $

YEAR 2

☐ Yes ☐ No | Year:

Departments Affected:

Dollar Impact: $

YEAR 3

☐ Yes ☐ No | Year:

Departments Affected:

Dollar Impact: $

ONGOING COSTS	
☐ Yes Annual Dollar Impact: $	☐ Yes Limited Term

DETAILS:

APPROVAL

Developed By:		
	Manager – Applicant	Date
Reviewed By:	Shelley George	Oct,11,2022
	General Manager	Date
Approved By:		
	CAO	Date

DRAYTON VALLEY

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2023
CAPITAL PROJECT NAME:	**Sewage receiving station Upgrades**
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	Utilities
PROJECT MANAGER (TITLE):	Shelley George

PURPOSE:	To upgrade sewage receiving station structure if the Town decides to shut down station for everything non-residential the structure will still need extensive rehab for Town use only.
SCOPE STATEMENT:	**Engineering Scope:** 1. Engineering design and detailing of the system improvement work. This includes geotechnical engineering review of proposed design to assess adequacy of assumptions for long-term performance. The geotechnical review will use the information known about the soils on site and material available for reconstruction. Additional boreholes will not be included in the design phase. 2. Design drawings and specifications would contain detailed descriptions of how the existing materials are to be removed. 3. Design drawings and specifications would contain detailed descriptions of the structural ramp and splash pad reconstruction, surrounding earthworks grading, surfacing, and cell liner requirements, and control structure replacement and piping connections. 4. Potential imported clay volumes will be calculated using Civil 3D software. 5. Source adequate borrow material and verify quantities available. 6. Detailed pre-construction cost estimates will be prepared and issued. 7. Engineering will work on behalf of the Town with AEP and ECCC to apply for any applicable temporary authorizations and notifications once the construction methodology is fully developed. 8. Tendering and construction administration services. 9. Post construction and project close out services including record drawings.

DRAYTON VALLEY

SCOPE STATEMENT (CONTINUED):	**<u>Construction Scope:</u>** 1. Implement draining cell, temporary sludge displacement, and removal of existing structure. 2. Strip and remove current material in area of grading. 3. Earthworks grading to re-shape area as needed, and construction of clay liner under ramp/splash pad area. 4. Concrete work for ramp and splash pad 5. Control structure and piping. 6. Restoration of disturbed surfaces, including gravel driveway and adjacent topsoil areas. 7. Geotechnical materials testing will be required throughout.

DRAYTON VALLEY

PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	Justification for repairing this is to increase safety for Town staff and equipment. If truck dump remains open for non-residential use this will also allow for safe offloading for our customers. If we choose not to fix this structure, we will most likely cause erosion issues along the banks of the lagoon which will ultimately close down the station and increase repair costs. If this occurs our leachate from landfill and combo unit that cleans our sanitary sewer mains will have no other choice but to offload at the County dump station which will increase operation costs for both Utilities and Landfill.
TIMELINE/SCHEDULE:	1. October 31, 2022, to January 16, 2023 – Complete Design and Issue Tender Package 2. February 2023 – Tender Period (flexible) 3. March 17, 2023 – Contractor Award 4. May 15, 2023 - June 30, 2023 – Construction (assume 4 weeks of active construction, with 2 weeks of scheduling construction phase transitions, weather delays, etc.) 5. July 2023 – Final Cleanup and Close Out
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	Weather can be a major factor in the success of this project. Supply and demand issues can also play a role in increasing costs and delays to this project. Impacts if this is not repaired are not yet determined but it is assumed that costs to run other departments could increase substantially if project is not completed.
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	N/A
COST ESTIMATE:	Design fees, construction and materials testing requirements are anticipated to be in the order of $300,000. This includes a 40% contingency. Most of the cost comes from the concrete work required and will be dependent on market pricing at the time of tender.
PROJECT FUNDING:	Tax Funded:100% Reserves: Cost-Sharing: Grants/Donations:

DRAYTON VALLEY

OPERATIONAL IMPACTS: .	**YEAR 1** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **YEAR 2** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **YEAR 3** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **ONGOING COSTS** ☐ Yes Annual Dollar Impact: $ | ☐ Yes Limited Term **DETAILS:**

APPROVAL

Developed By:	Shelley George Manager – Applicant	October 27,2022 Date
Reviewed By:	General Manager	Date
Approved By:	CAO	Date

DRAYTON VALLEY

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2023
CAPITAL PROJECT NAME:	**Main Valve Replacement**
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	Utilities
PROJECT MANAGER (TITLE):	Shelley George

PURPOSE:	Purpose is to start replacing old deficient main valves throughout our community to improve our underground infrastructures condition.

SCOPE STATEMENT:	The Town operators will be starting a main valve operating project in the spring/summer. Performing this program will allow staff to established valves that will need to be replaced. Many valves have already been listed as needing replacement due to leakage when operated and some that will not isolate at all. These valves will need to be replaced to increase service level. This works includes: 1) Located valve and test to determine functionality 2) Call in one calls to determine the location of other underground utility lines(power,gas,cable,ect). 3) Daylight other underground utility lines 4) Cut out asphalt or concrete if required. 5) Excavate down to main valve 6) Install shoring to protect staff performing repair 7) Disconnect water services to safely remove old valve 8) Remove old valve 9) Install PVC piping with hymax couplers if required. 10) Install new gate valve 11) Install concrete thrust block 12) Perform cathodic protection to new valve 13) Bed pipe with sand or washed Rock (washed rock preferred) 14) Backfill with proper compaction. 15) Repair asphalt or concrete if required Target is to replace 10 main valves throughout Town.
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	Performing this work will increase service levels to residents. This work will also lesson the impact on residents when repairs and maintenance work is performed as less customers will have water services disconnected during this work. Boil water advisories will not be needed for large areas of Town if all valves function properly.
TIMELINE/SCHEDULE:	Spring/Summer 2023

DRAYTON VALLEY

PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	Weather is a major impact on the success of project completion. Supply and demand of water distribution parts could also have negative impacts on this project.
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	Communication to residents throughout project will be key to the success of this project. This will be established through our social media platforms as well as operators going door to door to notify residents impacted by this project
COST ESTIMATE:	$200,000
PROJECT FUNDING:	Tax Funded:100% Reserves: Cost-Sharing: Grants/Donations:
OPERATIONAL IMPACTS: .	**YEAR 1** ☐ Yes ☒ No | Year: Departments Affected: Dollar Impact: $ **YEAR 2** ☐ Yes ☒ No | Year: Departments Affected: Dollar Impact: $ **YEAR 3** ☐ Yes ☒ No | Year: Departments Affected: Dollar Impact: $ **ONGOING COSTS** ☐ Yes Annual Dollar Impact: $ | ☐ Yes Limited Term **DETAILS:**

APPROVAL

Developed By:	Shelley George Manager – Applicant	October 31,2022 Date
Reviewed By:		

Town of Drayton Valley
Capital Projects - 2023 Proposed Listing

Priority	
4	- Urgent
3	- High
2	- Medium
1	- Low
0	- Parking Lot
	= Unconfirmed Grant

CP No.	Function	Project Name	Priority	Total Cost	Town Reserves	Operating Fund	Debenture 10 YR	Debenture 15 YR	Donations	Cost Sharing: Parkland Funding	Cost Sharing: Brazeau Funding	Granting: Total Grants
495	Administration	Civic Centre Boiler Replacement	3	18,000	-	18,000						
9	Common Services	Common services mobile equipment	3	633,304	-	633,304						-
454	Common Services	Town Beautification Plan	2	350,000	-	350,000						
506	Common Services	Floating Gazeebo	2	120,581		120,581						
429	IT	Server Replacement	3	60,000	-	60,000						-
448	Landfill	New Cell (4E) - Construction, Material & Lining	4	1,500,000	1,168,189	331,811						
498	Planning & Growth	CETC Cameras	2	17,000	-	17,000						
499	Planning & Growth	CETC Furnishings	3	50,000	-	50,000						
349	Protective	Fire Pumper	4	774,480	-	-	387,240				387,240	-
490	Protective	AFRAACS Radios	4	570,576	-	285,288					285,288	-
453	Protective	Bunker Gear	4	34,570	-	17,285					17,285	-
217	Protective	Fire training facility	4	19,500	-	9,750					9,750	
500	Protective	Security Cameras	2	86,500	-	86,500						
263	Recreation	Park Valley Pool Repurpose - Recreation Facility	2	300,000	-	300,000						-
417	Recreation	Parks & Recreation Program	3	29,500	-	20,500			9,000			-
501	Recreation	Ice Plant Replacement	2	1,500,000	-			1,500,000				
502	Recreation	Purchase Ice Resurfacer	2	290,000	-	290,000						
503	Recreation	MCC Deck Replacement	3	65,000	-	65,000						
504	Recreation	Score Board in Omni 1	2	65,000	-	65,000						
419	Roads	Sidewalks & Trails Program	4	1,221,759	460,222	160,517						601,020
392	Roads	50 Avenue East Improvements	4	6,613,410	-	-		2,763,410				3,850,000
497	Utilities	Cell 3 Rehab	3	300,000	-	300,000						
505	Utilities	Main Valves Replacement Program	3	200,000		200,000						
				14,819,180	**1,628,411**	**3,380,536**	**387,240**	**4,263,410**	**9,000**	**-**	**699,563**	**4,451,020**

CAPITAL SUMMARY BY Department	Total Cost	Total Reserves	Operating Fund	Debenture 10 YR	Debenture 15 YR	Donations	Parkland Funding	Brazeau Funding	Total Grants
Administration	18,000	-	18,000	-	-	-	-	-	-
Common Services	1,103,885	-	1,103,885	-	-	-	-	-	-
IT	60,000	-	60,000	-	-	-	-	-	-
Landfill	1,500,000	1,168,189	331,811	-	-	-	-	-	-
Planning & Growth	67,000	-	67,000	-	-	-	-	-	-
Protective	1,485,626	-	398,823	387,240	-	-	-	699,563	-
Recreation	2,249,500		740,500	-	1,500,000	9,000	-	-	-
Roads	7,835,169	460,222	160,517	-	2,763,410	-	-	-	4,451,020
Utilities	500,000	-	500,000	-	-	-	-	-	-
	14,819,180	**1,628,411**	**3,380,536**	**387,240**	**4,263,410**	**9,000**	**-**	**699,563**	**4,451,020**

2022-11-01

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2023
CAPITAL PROJECT NAME:	**BOILER REPLACEMENT**
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	Civic Centre
PROJECT MANAGER (TITLE):	Barry Yakimchuk (facilities manager)

PURPOSE:	Update and upgrade old boiler used for heating Civic Centre

SCOPE STATEMENT:	Remove and dispose of old boiler, placed in 2003, and install new hi-efficiency boiler to match the other boiler which was replaced 2 years ago.
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	Boiler is near its end-of-life cycle. Failure will put temporary additional strain on the other boiler before a replacement boiler can be sourced. The two boilers are operating in an alternate sequence during regular operation and run simultaneously during significant temperature change (demand) and extreme cold snaps. Running for extended period of time on one boiler is putting the complete system at risk. Left: New Boiler Right: Old Boiler
TIMELINE/SCHEDULE:	June – August 2023
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	Sourcing and ordering take time, and costs are expected to increase over time. The old existing boiler has an efficiency of around 60%. The new Hi-efficiency boiler will perform at 90+% making it less expensive to run.

DRAYTON VALLEY

STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	Town of Drayton Valley Administration and Council Maintenance department Public-at-large, visitors Drayton Valley Municipal Library
COST ESTIMATE:	$ 18,000.00
PROJECT FUNDING:	Tax Funded: X Reserves: Cost-Sharing: Grants/Donations:
OPERATIONAL IMPACTS: .	**YEAR 1** ☒ Yes ☐ No | Year: 2023 Departments Affected: Maintenance – Civic Centre Dollar Impact: $ 18,000 (one time installation) **YEAR 2** ☒ Yes ☐ No | Year: 2024 Departments Affected: Maintenance – Civic Centre Dollar Impact: Reduced operating cost due to high-efficiency model **YEAR 3** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **ONGOING COSTS** ☐ Yes Annual Dollar Impact: $ | ☐ Yes Limited Term **DETAILS:** Total reduced operating cost due to high-efficiency model are depending on total year consumption based on demand/weather.

APPROVAL

Developed By:	Barry Yakimchuk Manager – Applicant	October 11, 2022 Date
Reviewed By:	Hans van Klaveren General Manager	October 18, 2022 Date
Approved By:		

DRAYTON VALLEY

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2023
CAPITAL PROJECT NAME:	**LaRue snow blower buyout**
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	Public Works
PROJECT MANAGER (TITLE):	Billy Campbell

PURPOSE:	To buyout lease on snow blower attachment for the loader

SCOPE STATEMENT:	Engage with dealership to pursue buyout of lease for snow blower attachment for the loader.
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	Snow blower attachment is in almost new condition. Operators are impressed with the snow blower's performance and believe it would be a valuable piece of equipment to add to the fleet.
TIMELINE/SCHEDULE:	April 2023
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	N/A
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	N/A
COST ESTIMATE:	$75,400
PROJECT FUNDING:	Tax Funded: 100% tax funded Reserves: Cost-Sharing: Grants/Donations:

DRAYTON VALLEY

OPERATIONAL IMPACTS: .	**YEAR 1** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **YEAR 2** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **YEAR 3** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **ONGOING COSTS** ☐ Yes Annual Dollar Impact: $ | ☐ Yes Limited Term **DETAILS:**

APPROVAL

Developed By:		
	Manager – Applicant	Date
Reviewed By:	Shelley George	Oct 11,2022
	General Manager	Date
Approved By:		
	CAO	Date

DRAYTON VALLEY

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2023
CAPITAL PROJECT NAME:	**Purchase Loader Fork Attachment**
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	Public Works
PROJECT MANAGER (TITLE):	Billy Campbell

PURPOSE:	Purchase loader forks to increase lifting safety

SCOPE STATEMENT:	Contact finning cat to purchase loader fork attachment.
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	To increase the safety of offloading chemical orders at Water Treatment Plant. Currently the backhoe and forks struggle to lift chemical totes safely from back of courier truck. After further investigation it has been determined that the backhoe is just past its maximum weight capacity when forming this work. Public Works/ Utilities have some significantly heavy parts deliveries, to decrease the wear and tear on these types of situations it would be beneficial to have increased lifting power.
TIMELINE/SCHEDULE:	Spring/Summer 2023
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	Supply and demand restraints.
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	N/A
COST ESTIMATE:	$13,000
PROJECT FUNDING:	Tax Funded: 100% Tax Funded Reserves: Cost-Sharing: Grants/Donations:

DRAYTON VALLEY

OPERATIONAL IMPACTS: .	**YEAR 1** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **YEAR 2** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **YEAR 3** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **ONGOING COSTS** ☐ Yes Annual Dollar Impact: $ | ☐ Yes Limited Term **DETAILS:**

APPROVAL

Developed By:		
	Manager – Applicant	Date
Reviewed By:	Shelley George	Oct 11,2022
	General Manager	Date
Approved By:		
	CAO	Date

DRAYTON VALLEY

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2023
CAPITAL PROJECT NAME:	**Replace Kubota side x side**
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	Public works and Parks
PROJECT MANAGER (TITLE):	Billy Campbell

PURPOSE:	Is to replace the Kubota side by side with an operational side by side.

SCOPE STATEMENT:	Replace broken down Kubota with new Kubota for snow removal and parks needs. We currently have a Kubota that is inoperable and the cost to repair is over half the cost of new Kubota. Administration believes it is in the best interest of the Town to replace this unit to get parks fleet fully operational.
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	Current Kubota replacement of transmission these repairs come at a high cost which is over 50% of the cost of new Kubota. This is just one part of this very tired piece of equipment and since it has been sitting for so long, we expect that further repairs will be required. Administration believes the best course of action is to replace this unit as it is an important piece of equipment for snow removal of our sidewalks and trails.
TIMELINE/SCHEDULE:	Spring 2023
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	Supply and demand issues are a potential risk when purchasing any equipment in our current economic state. Delays if approved could occur. If equipment is not purchased this could have a negative impact on the current service levels for snow removal of our sidewalks and trails increasing safety concerns for our residents.
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	N/A
COST ESTIMATE:	$38,234.70 (See attached quote)
PROJECT FUNDING:	Tax Funded:100% Reserves: Cost-Sharing: Grants/Donations:

DRAYTON VALLEY

OPERATIONAL IMPACTS: .	YEAR 1	
	☐ Yes ☐ No	Year:
	Departments Affected:	
	Dollar Impact: $	
	YEAR 2	
	☐ Yes ☐ No	Year:
	Departments Affected:	
	Dollar Impact: $	
	YEAR 3	
	☐ Yes ☐ No	Year:
	Departments Affected:	
	Dollar Impact: $	
	ONGOING COSTS	
	☐ Yes Annual Dollar Impact: $	☐ Yes Limited Term
	DETAILS:	

APPROVAL

Developed By:		
	Manager – Applicant	Date
Reviewed By:	Shelley George	Oct,13,2022
	General Manager	Date
Approved By:		
	CAO	Date

DRAYTON VALLEY

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2023
CAPITAL PROJECT NAME:	**Replacement of Street Sweeper**
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	Public Works
PROJECT MANAGER (TITLE):	Billy Campbell

PURPOSE:	Replace the challenger street sweeper

SCOPE STATEMENT:	Trade-in and replace our older street sweeper with a new one. Our current sweeper has more and more issues arising with the mechanical parts which is an indication that the unit is nearing the end of its useful life.
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	The older challenger street sweeper is having more and more break downs. Placing this unit out of service on a frequent basis decreases our service level. Currently we can get a trade on our sweeper at $40,000 if we wait longer the amount, we get on a trade value for this will decrease the longer we wait.
TIMELINE/SCHEDULE:	Spring 2023
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	Supply and demand chain issues in our current economy may delay the purchase of this unit.
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	N/A
COST ESTIMATE:	New sweeper price $269,750.00 Extended warranty year 1-$15,662 Extended Warranty year 2- $8275 Total price with Warranty- $293,687 Trade-in value for old sweeper- $40,000 **Total Price $253,687**
PROJECT FUNDING:	Tax Funded: 100% Reserves: Cost-Sharing: Grants/Donations:

DRAYTON VALLEY

OPERATIONAL IMPACTS: .	**YEAR 1** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **YEAR 2** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **YEAR 3** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **ONGOING COSTS** ☐ Yes Annual Dollar Impact: $ | ☐ Yes Limited Term **DETAILS:**

APPROVAL

Developed By:		
	Manager – Applicant	Date
Reviewed By:	Shelley George	Oct,13,2022
	General Manager	Date
Approved By:		
	CAO	Date

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2023
CAPITAL PROJECT NAME:	**Purchase Trackless MT7 Articulating All-Season Tractor**
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	Public Works
PROJECT MANAGER (TITLE):	Billy Campbell

PURPOSE:	Is to purchase a Trackless Articulating Tractor to have better mobility to move larger volumes of snow off sidewalks and trails.

SCOPE STATEMENT:	To buy a trackless tractor with snow blower attachment, Mower attachment, blade attachment and sander attachment. To assist parks with sidewalk maintenance in the winter months and to replace a John deer mower that otherwise will need replacement.

DRAYTON VALLEY

PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	Currently Parks have always struggled with moving heavy drifts of snow off walkways with the current equipment on the fleet. Many times, public works has to assist parks with the bigger equipment to remove snow from sidewalks in larger volumes. This interrupts operations with roadway snow clearing. With this equipment Parks have the ability to move large volumes of snow, move wind rows further out allowing for more place to clear future snow that season, and sand walkways with this one piece of equipment. This has the potential to increase service level and increase the safety of our walkways. This equipment can also be equipped with a mower in the summer months having benefits all year round. If we purchase a mower attachment for this, we will not have to purchase a new lawn mower as one of the current mowers on the fleet has had multiple breakdowns.
TIMELINE/SCHEDULE:	Purchase spring/summer 2023
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	Supply and demand issues could cause delays on the receiving equipment if approved.
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	N/A
COST ESTIMATE:	Trackless unit- $168,174.71 Sander attachment - $9,735.60 Snow Blower attachment- $28,063.00 Blade- $8,046.50 Mower Attachment- $22,900 Total cost $236,919.81 Options to lease this unit are being investigated.
PROJECT FUNDING:	Tax Funded: 100% Reserves: Cost-Sharing: Grants/Donations:

DRAYTON VALLEY

OPERATIONAL IMPACTS: .	**YEAR 1** ☐ Yes ☒ No | Year: Departments Affected: Dollar Impact: $ **YEAR 2** ☐ Yes ☒ No | Year: Departments Affected: Dollar Impact: $ **YEAR 3** ☐ Yes ☒ No | Year: Departments Affected: Dollar Impact: $ **ONGOING COSTS** ☐ Yes Annual Dollar Impact: $ | ☐ Yes Limited Term **DETAILS:**

APPROVAL

Developed By:		
	Manager – Applicant	Date
Reviewed By:	Shelley George	Oct 13,2022
	General Manager	Date
Approved By:		
	CAO	Date

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2023
CAPITAL PROJECT NAME:	**Town Revitalization**
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	Municipal
PROJECT MANAGER (TITLE):	Abid Malik, General Manager of Municipal Services

PURPOSE:	To help enhance the appearance of our community to make it more visually appealing to visitors coming to our Town.

SCOPE STATEMENT:	Install sunshades over some of our parks this will keep children out of the direct sunlight increasing usage of our parks. 1 sunshade costs $25,000 and we would like to purchase 2 to be placed over Makenzie Park and Ivan To park as these two parks do not have trees in close proximity for coverage. Total cost $50,000 Install metal banners on light posts throughout town. We predict this will cost 1500 per banner. We would like to purchase 30 for a total cost of $45,000

Install 10 new picnic tables at a cost of $2000*10= $20,000

Wayfinder sign at Mohawk estimated cost $50,000

Decorative lighting 50 street to trench power the estimated cost is $65,000 plus lighting is estimated at $95,000

Pond fountain at a cost of $30,000

	 Welcome to Drayton Valley Sign installation at Mohawk at 50Ave $60,000 estimated cost
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	A visually appealing community increase property values, attracts businesses, and improves the neighborhoods image. Beauty is one of the three most influential factors in community attachment, which means loyalty, to our town. Research even shows that a nice-looking neighborhood promotes good behavior.
TIMELINE/SCHEDULE:	Summer 2023
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	Supply and demand chain issues could stall this project.
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	N/A
COST ESTIMATE:	$350,000.00

DRAYTON VALLEY

PROJECT FUNDING:	Tax Funded:$350,000.00 Reserves: Cost-Sharing: Grants/Donations:
OPERATIONAL IMPACTS: .	**YEAR 1** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **YEAR 2** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **YEAR 3** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **ONGOING COSTS** ☐ Yes Annual Dollar Impact: $ | ☐ Yes Limited Term **DETAILS:**

APPROVAL

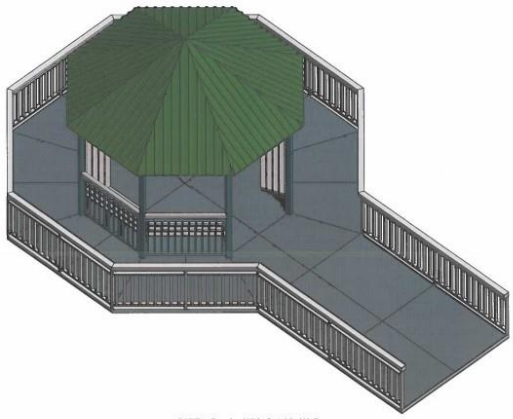
Developed By:		
	Manager – Applicant	Date
Reviewed By:	Abid Malik	
	General Manager	Date
Approved By:		
	CAO	Date

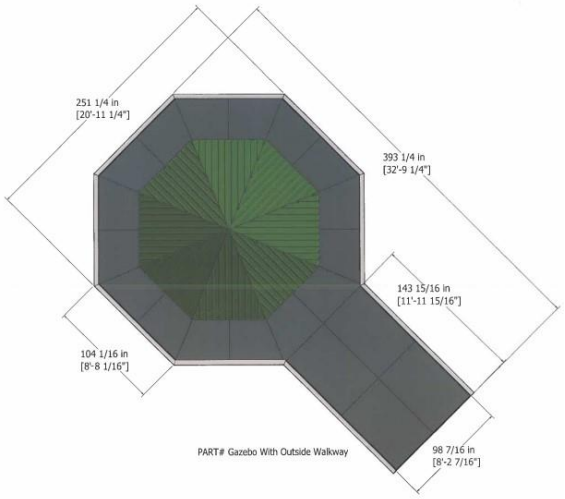
TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2023
CAPITAL PROJECT NAME:	**Floating Gazebo**
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	Public Works and Parks
PROJECT MANAGER (TITLE):	Billy Campbell

PURPOSE:	Build a Gazebo on one of the ponds within town to enhance the appearance of our Town. `

SCOPE STATEMENT:	The scope of work involves choosing a storm pond that does not fluctuate levels to drastically. For safety reason the Gazebo will need to be a stationary structure on piles. We have engaged with a local company to design this for budgetary reasons. Below is a description of the work to be performed. Manufacture & Install Engineered Steel Constructed Gazebo Complete With Pier Connecting To Shoreline Gazebo & Pier Mounted To Engineered Piles Inset From Edges Of Structure To Give Floating Illusion Design & Theme To Match Existing Bridge Complete With Stainless Steel Top Rails & Formed Stainless Steel Sections For Gazebo Benches Gazebo & Walkway Base Constructed With Steel Checker Plate & Coated With Non Slip Finish Walkway & Gazebo Will Be Wheelchair Accessible Sandblasted Structure Will Be Epoxy Primed With Gloss Black Endura Top Coat  PART # Gazebo With Outside Walkway

	
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	Doing this project has many challenges but when successfully in place it enhances the appearance of our community. Statics show that when a community's appearance is aesthetically pleasing it can lead to lower crime rates.
TIMELINE/SCHEDULE:	Summer 2023
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	Choosing a storm pond that does not fluctuate levels will be critical to the success of this project. Operation and Maintenance cost for this type of structure can be very expensive.
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	Communication will be made through social media platforms to advertise project completion.
COST ESTIMATE:	$120,581.43
PROJECT FUNDING:	Tax Funded:100% Reserves: Cost-Sharing: Grants/Donations:

DRAYTON VALLEY

OPERATIONAL IMPACTS: .	**YEAR 1** ☐ Yes ☒ No | Year: Departments Affected: Dollar Impact: $ **YEAR 2** ☐ Yes ☒ No | Year: Departments Affected: Dollar Impact: $ **YEAR 3** ☐ Yes ☒ No | Year: Departments Affected: Dollar Impact: $ **ONGOING COSTS** ☐ Yes Annual Dollar Impact: $ | ☐ Yes Limited Term **DETAILS:**

APPROVAL

Developed By:		
	Manager – Applicant	Date
Reviewed By:	Shelley George	Oct 31,2022
	General Manager	Date
Approved By:		
	CAO	Date

DRAYTON VALLEY

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2022-2024
CAPITAL PROJECT NAME:	**TODV IT SERVER UPGRADE/REPLACEMENT**
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	INFORMATION SERVICES
PROJECT MANAGER (TITLE):	INFORMATION SERVICES

PURPOSE:	Replace PC servers that are 7yrs+, out-of-service coverage from manufacturer

SCOPE STATEMENT:	Replacement of old, out of warranty & support hardware from network infrastructure with newer, higher-capacity machines
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	Potential loss of data, potential loss of revenue, lost staff productivity.
TIMELINE/SCHEDULE:	Replacement of existing servers, 3 sequential years.
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	Delays from order date->delivery date are in excess of 6mo. Migration/reloading of data. Validation of server hardware in network usage. Purchase/licensing of updated software.
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	n/a
COST ESTIMATE:	$70,000 per annum. (2022, 2023, 2024)
PROJECT FUNDING:	Tax Funded: Reserves: Cost-Sharing: Grants/Donations:

DRAYTON VALLEY

OPERATIONAL IMPACTS: .	**YEAR 1** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **YEAR 2** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **YEAR 3** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **ONGOING COSTS** ☐ Yes Annual Dollar Impact: $ | ☐ Yes Limited Term **DETAILS:**

APPROVAL

Developed By:		
	Manager – Applicant	Date
Reviewed By:		
	General Manager	Date
Approved By:		
	CAO	Date

DRAYTON VALLEY

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2023
CAPITAL PROJECT NAME:	**Design & Construction of Landfill of New Cell 4E**
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	LANDFILL
PROJECT MANAGER (TITLE):	Sonny Caguinguin

PURPOSE:	Is to increase capacity of landfill space for future years, and to successfully submit approval renewal application by April 2023 and annual report by March 1,2023

SCOPE STATEMENT:	Expansion of Landfill Cell 4E and 4F
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROJECT AT THIS TIME):	Limited space at the landfill has been investigated and it has become clear that we will need to increase the airspace of the landfill in 2023 to meet future demand. Administrations believe we can decrease future costs if both Cell 4E and 4F are constructed at the same time. Approval renewal submission and Annual Report are regulatory requirements that have strict deadlines.
TIMELINE/SCHEDULE:	Spring/summer 2023
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	Increase funding to increase capacity of the landfill for future years. We currently have a Capital Project approved for the expansion of Cell 4E. Administration believes best to expand cell 4F at the same time to minimize cost on mobilization/demobilization. Engineering assistance on submitting approval renewal successfully with AEP
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	N/A
COST ESTIMATE:	$1,500,000 including design and construction and renewal for Landfill and submission of Annual report, A survey equipment
PROJECT FUNDING:	Tax Funded: 100% Reserves: Cost-Sharing: Grants/Donations:

DRAYTON VALLEY

OPERATIONAL IMPACTS: .	**YEAR 1** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **YEAR 2** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **YEAR 3** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **ONGOING COSTS** ☐ Yes Annual Dollar Impact: $ | ☐ Yes Limited Term **DETAILS:**

APPROVAL

Developed By:	Sonny Caguinguin Manager – Applicant	September 29, 2022 Date
Reviewed By:	Shelley George General Manager	Oct 11,2022 Date
Approved By:	CAO	Date

DRAYTON VALLEY

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2023
CAPITAL PROJECT NAME:	**CETC Cameras**
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	Economic Development
PROJECT MANAGER (TITLE):	Luke Pantin

PURPOSE:	To increase safety for staff and user groups at the Clean Energy Technology Centre

SCOPE STATEMENT:	As the CETC is a public building and many user groups and their patrons frequent the facility, including elementary school aged children, it has become necessary to ensure the overall security of the building as well as the safety of the public and staff at the facility. The installation of cameras at the CETC can be an effective technique to protect public safety and detect or deter unwanted or criminal activity around or in the facility.
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	In the absence of cameras at the CETC, any unwanted activity that occurs after hours will go undetected or unreported. Staff may find evidence of such activities during regular business hours but are unable to do anything in the absence of video evidence. In the past, staff have noticed the following activities in and around the facility including homeless camps in close proximity to the building, loitering by members of the public that causes staff or students/parents to become nervous, vehicle stunting in the rear parking lot and inappropriate behaviour inside the building that violates the Town's Facility Rules of Conduct Policy A-04-16.
TIMELINE/SCHEDULE:	2023
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	Continuing operations in the absence of cameras at the facility leaves the facility vulnerable to unwanted or criminal activity in the future and poses a risk to patrons, tenants and staff.
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	Should cameras be installed at the facility, signage will be posted around the building notifying the public that cameras have been installed at the premises. Further, tenants that hold a lease agreement with the CETC will be notified of their installation as well.
COST ESTIMATE:	$17,000
PROJECT FUNDING:	Tax Funded: $17,000 Reserves: Cost-Sharing: Grants/Donations:

DRAYTON VALLEY

OPERATIONAL IMPACTS: .	**YEAR 1** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **YEAR 2** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **YEAR 3** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **ONGOING COSTS** ☐ Yes Annual Dollar Impact: $ | ☐ Yes Limited Term **DETAILS:**

APPROVAL

Developed By:		
	Manager – Applicant	Date
Reviewed By:		
	General Manager	Date
Approved By:		
	CAO	Date

DRAYTON VALLEY

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2023
CAPITAL PROJECT NAME:	**CETC Furnishings**
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	Economic Development
PROJECT MANAGER (TITLE):	Luke Pantin

PURPOSE:	To furnish the CETC in student lounge and open areas for study and social spaces to ensure positive student experience.

SCOPE STATEMENT:	As the CETC seeks opportunities to expand its education offerings in the facility and work with education partners to increase programming in Drayton Valley, it is becoming necessary to ensure that the facility is properly furnished to enhance the school-like atmosphere in the building. When NorQuest ended its partnership with the Town in 2020, many of the furnishings were removed from the facility as they belonged to NorQuest. This included the furniture in the common area and the equipment in the health care lab. While the Town replaced the equipment in the health care lab in 2021, the furniture in the common areas has not been replaced. The furniture in the common areas included areas for group work, studying and socializing; all of which add to the campus-like feel of the facility. Bringing these amenities (couches, tables and chairs) back into the building will ensure our students have adequate spaces for studying and socializing.
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	Under furnishing the facility may hinder future efforts to build partnerships with education providers if the building appears to be insufficiently prepared to accommodate increases in student enrollment. It may also make the building less attractive to other user groups A lack of appropriate furnishings reduces a positive student experience if spaces are not created for studying and socializing, a key factor in building a campus-like feel. Additionally, current students are not able to fully utilize and enjoy common use areas.
TIMELINE/SCHEDULE:	2023
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	This project will have an impact to the budget as it will be funded through tax dollars. A risk in moving forward with the project is that there could be a lack of enrollment in programming at the CETC and reduce the number of students in the facility who may utilize these furnishings.

DRAYTON VALLEY

STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	N/A
COST ESTIMATE:	$50,000
PROJECT FUNDING:	Tax Funded: $50,000 Reserves: Cost-Sharing: Grants/Donations:
OPERATIONAL IMPACTS: .	**YEAR 1** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **YEAR 2** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **YEAR 3** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **ONGOING COSTS** ☐ Yes Annual Dollar Impact: $ | ☐ Yes Limited Term **DETAILS:**

APPROVAL

Developed By:	Manager – Applicant	Date
Reviewed By:	General Manager	Date
Approved By:	CAO	Date

DRAYTON VALLEY

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2023
CAPITAL PROJECT NAME:	**Pumper Truck – Station 3**
CAPITAL PROJECT NUMBER:	349
DEPARTMENT NAME:	Fire Department
PROJECT MANAGER (TITLE):	Tom Thomson – Fire Chief

PURPOSE:	Purchase of a replacement fire pumper.

SCOPE STATEMENT:	The fire department is interested in purchasing a fire pumper truck for Station 3 in Drayton Valley. The primary purpose for this piece of equipment is for fire suppression operations within the Town of Drayton Valley and Brazeau County.
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	This fire apparatus would replace an existing fire pumper which currently provides fire suppression capabilities at station 3. As per the National Fire Protection Association (NFPA) Standard 1901 (Standard for Automotive Fire Apparatus ANNEX D) suggests a life expectancy for a fire apparatus is between ten (10) to fifteen (15) years as a front-line fire apparatus and twenty (20) years total service in fire operations. There are several reasons for this which do not include vehicle year and mileage but rather include things such as: wear and tear on the drive train, engine, chassis and pump, high speed braking issues, quick acceleration and deceleration issues, metal fatigue of the different parts and components and the breakdown of the electronic systems on board these highly sophisticated pieces of equipment. Other factors as suggested by the research include weather, road conditions, routine workload of the apparatus, weight being carried on the apparatus, and the maintenance schedule all play a factor in the life expectancy of fire apparatus. Currently the existing fire pumper is 13 years old and is starting to show signs of wear and tear. At present, the Fire Service is attempting to resolve two vehicle issues within the organization. Currently Engine 1 at Station 1 (Lodgepole) is well past the recommended life expectancy of a fire apparatus as outlined by the NFPA 1901 (Standard for Automotive Fire Apparatus ANNEX D). It is 22 years old and has had electrical and mechanical issues. The purchase of this fire apparatus would allow us the ability to move the current fire pumper to the Lodgepole station where it would see significantly less action but still be a useful fire service pumper.
TIMELINE/SCHEDULE:	Order the fire apparatus in 2023 with the expectation that it would be completed in early 2024.

DRAYTON VALLEY

PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	With current delays to supply chains and the difficulty acquiring automotive parts to build new fire apparatus there would be a significant delay in acquiring this vehicle. Therefore, moving ahead with this pumper now would assist us in maintaining a fully operational fleet that is ready to respond.
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	As this is a cost shared project with Brazeau County, consultation and approval for this project would have to be obtained to move forward with this project.
COST ESTIMATE:	$774,480.00 plus GST This will be cost shared with Brazeau County. Each municipality will contribute $387,240.00.
PROJECT FUNDING:	Tax Funded:$387,240.00 Reserves: Cost-Sharing: Cost share with Brazeau County Grants/Donations: Currently seeking grant opportunities for the project.
OPERATIONAL IMPACTS: .	**YEAR 1** ☒ Yes ☐ No | Year: 2023 Departments Affected: Fire Department Dollar Impact: $ 387,240.00 **YEAR 2** ☒ Yes ☐ No | Year: 2024 Departments Affected: Fire Department Dollar Impact: There maybe carry over for the truck **YEAR 3** ☐ Yes ☒ No | Year: Departments Affected: Dollar Impact: $ **ONGOING COSTS** ☐ Yes Annual Dollar Impact: $ | ☐ Yes Limited Term **DETAILS:**

DRAYTON VALLEY

APPROVAL

Developed By:	Murray Galavan Manager – Applicant	September 28, 2022 Date
Reviewed By:	Tom Thomson General Manager	September 29, 2022 Date
Approved By:	CAO	Date

DRAYTON VALLEY

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2023
CAPITAL PROJECT NAME:	**AFRAACS Radio System**
CAPITAL PROJECT NUMBER:	490
DEPARTMENT NAME:	Fire Department
PROJECT MANAGER (TITLE):	Tom Thomson – Fire Chief

PURPOSE:	To upgrade our existing radio communications system.

SCOPE STATEMENT:	The fire department is looking to start the process of upgrading our existing radio communication system. The plan is to move to the Provincial AFRAACS radio system which is a two-way radio network for first responders in municipal, provincial, and First Nations agencies. It relies on digital technology to provide first responders with secure communications and departmental interoperability during operational activities.
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	Our current system is approximately seven (7) years old and relies on older technology to dispatch fire units during an emergency. It currently does not allow us to communicate with other emergency service agencies such as police and EMS or other fire departments as those agencies are currently on the AFRAACS system. The AFRAACs system is currently used by both the Town and County Community Peace Officers. As per NFPA 1221 Standard for the Installation, Maintenance, and Use of Emergency Services Communication Systems must be quantitatively tested every five years and that there be no deviation of coverage more than 5 percent from the initial installation. Since the current system is seven (7) years old, we have seen some deviation of coverage which is expected to increase as the system continues to age. By the time the new system will be fully implemented the current system will be eleven (11) years of age.
TIMELINE/SCHEDULE:	2023 to 2026 The plan is to budget money every year so that full implementation can be completed in 2026.
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	We are currently running in to issues finding replacement parts for our current system and the system is requiring it to be serviced more often. We have also experienced black outs in the past year which has forced us to use our secondary back up system.

DRAYTON VALLEY

STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	This will be a cost shared venture with Brazeau County.
COST ESTIMATE:	$142,644.00 per year for the next four years of which the Town of Drayton Valley will pay half in the amount of $71,322.00.
PROJECT FUNDING:	Tax Funded: Reserves: Cost-Sharing: $71,322.00 Grants/Donations:
OPERATIONAL IMPACTS: .	**YEAR 1** ☒ Yes ☐ No | Year: 2023 Departments Affected: Fire Department Dollar Impact: $ 142,644.00 Town will pay $71,322.00 **YEAR 2** ☒ Yes ☐ No | Year: 2024 Departments Affected: Fire Department Dollar Impact: $142,644.00 Town will pay $71,322.00 **YEAR 3** ☒ Yes ☐ No | Year: 2025 Departments Affected: Fire Department Dollar Impact: $ 142,644.00 Town will pay $71,322.00 **ONGOING COSTS** ☒ Yes Annual Dollar Impact: $3,500.00 | ☐ Yes Limited Term **DETAILS:** Repairs and Maintenance of radio system.

APPROVAL

Developed By:	Tom Thomson Manager – Applicant	Date
Reviewed By:	Tom Thomson General Manager	Date
Approved By:	CAO	Date

DRAYTON VALLEY

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2023
CAPITAL PROJECT NAME:	**Fire Turn Out Clothing (Bunker Gear)**
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	Fire Department
PROJECT MANAGER (TITLE):	Tom Thomson – Fire Chief

PURPOSE:	Replacement of Fire Protective Clothing

SCOPE STATEMENT:	The fire service is looking to replace its fire protective turn out clothing (Bunker Gear) which has exceeded its useful wear life of 10 years. The department has been working diligently in past budget cycles to replace our bunker gear. However, with the cost continually rising and our ability to purchase less sets per year, it has become economically more feasible to finish purchasing the number of sets required to bring us up to a full compliment.
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	Currently, the department's bunker gear has reached its life cycle of 10 years and is showing signs of wear and tear. As per NFPA 1851 Standard on Selection, Care and Maintenance of Protective Ensembles for Structural Fire Fighting, it is recommended that firefighting ensembles shall be retired after ten years of service. Currently the remaining sets of gear that need to be replaced are between 11 to 15 years of age and poses a safety risk for members that are using the gear providing less protection against the heat and toxic chemicals that the fire department members are being exposed to.
TIMELINE/SCHEDULE:	Complete the order by the end of 2023.
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	Every year the cost for the gear continues to rise dramatically which poses more of a financial burden on the municipality. By purchasing the remaining sets required it will provide us with the opportunity to complete the replacement of the gear.
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	Approval of this purchase will require approval from Brazeau County Council as this will be a cost shared project.
COST ESTIMATE:	$34,570 + tax
PROJECT FUNDING:	Tax Funded:$17,285.00 will be Town's cost. Reserves: Cost-Sharing:50% of cost shared with the County Grants/Donations:

DRAYTON VALLEY

OPERATIONAL IMPACTS: .	**YEAR 1** ☒ Yes ☐ No — Year: 2023 Departments Affected: Fire Department – Replace 10 sets Dollar Impact: $17,285.00 **YEAR 2** ☒ Yes ☐ No — Year: 2024 Departments Affected: Fire Department Dollar Impact: $6,000 to continually replace and repair gear as the gear wears out. **YEAR 3** ☐ Yes ☐ No — Year: Departments Affected: Dollar Impact: $ **ONGOING COSTS** ☒ Yes — Annual Dollar Impact: $ 1,000 ☒ Yes — Limited Term 10 Years **DETAILS:** The gear will need to be maintained so $1,000 has been budgeted in operations for repair and maintenance of the gear.

APPROVAL

Developed By:	Murray Galavan Manager – Applicant	September 9, 2022 Date
Reviewed By:	Tom Thomson General Manager	September 12, 2022 Date
Approved By:	CAO	Date

DRAYTON VALLEY

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2023
CAPITAL PROJECT NAME:	**Training Site Preparation**
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	Fire Department
PROJECT MANAGER (TITLE):	Tom Thomson Fire Chief

PURPOSE:	To Prepare the new training site for active use.

SCOPE STATEMENT:	The fire service is proposing to move our current training site to the old county yard located at 5330 Industrial Road in Drayton Valley. The move would require the site to be graveled and levelled so that our current fire structures could be located on the site. Once that is completed, the current fire structural props would be transported and placed on to the new site.
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	The current location for the training center has faced several challenges over the past couple of years. Because there is no security fence located around the property, vandalism and theft continues to occur culminating in an extrication vehicle being stolen from the site and other items such as fuel, propane bottles, construction materials, etc. The current site also does not offer utilities on site which is problematic when doing fire operations at night or requiring a large volume of water.
TIMELINE/SCHEDULE:	Site work to be completed in the spring of 2023 followed by the relocation of the fire props onto the site.
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	The current project will be a joint venture with the County and will require county council to approve relocating to the old county yard. This project will also require in kind donations from the Town and County to prep the site.
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	This project will once again be a partnership with Brazeau County. We are also engaged in conversation with private companies to assist us in the development of future aspects of the project.
COST ESTIMATE:	$19,500.00 plus in-kind donations to level the site
PROJECT FUNDING:	Tax Funded: $9,750.00 Reserves: Cost-Sharing: Brazeau County pays for half the cost $9,750.00 Grants/Donations: In kind donations for gravel and leveling the site.

DRAYTON VALLEY

OPERATIONAL IMPACTS: .	**YEAR 1** ☒ Yes ☐ No — Year: 2023 Departments Affected: Fire Department/ Public Works Dollar Impact: $9,750.00 plus in-kind work **YEAR 2** ☒ Yes ☐ No — Year: 2024 Departments Affected: Fire Department Dollar Impact: $ **YEAR 3** ☐ Yes ☐ No — Year: Departments Affected: Dollar Impact: $ **ONGOING COSTS** ☐ Yes Annual Dollar Impact: $ — ☐ Yes Limited Term **DETAILS:**

APPROVAL

Developed By:	Joey Cherpin Manager – Applicant	September 25, 2022 Date
Reviewed By:	Tom Thomson General Manager	September 27, 2022 Date
Approved By:	CAO	Date

DRAYTON VALLEY

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2023
CAPITAL PROJECT NAME:	**CCTV Cameras**
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	Protective Services
PROJECT MANAGER (TITLE):	Tom Thomson – Fire Chief

PURPOSE:	To explore the possibility of having CCTV cameras within the Town of Drayton Valley.

SCOPE STATEMENT:	
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	Surveillance cameras can be an effective technique to protect public safety and detect or deter criminal activity. Surveillance cameras are increasingly being installed inside and outside of public buildings, on streets, highways, in parks and public transportation vehicles. Further, the use of various surveillance cameras, such as in-car mounted camera, and body cameras are increasingly being used by law enforcement agencies across North America to record daily interactions between law enforcement and the public. Surveillance of public spaces has increased rapidly over recent years. This growth is largely attributed to the significant advances in surveillance technology and its growing affordability, as well as the perception that video surveillance increases public safety and security. Although there is some debate regarding the deterrent effect of video surveillance technology on crime, it nevertheless remains the most common reason why public bodies and organizations consider using surveillance systems.
TIMELINE/SCHEDULE:	Installation in 2023

PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	When CCTV cameras are being used, the community and visitors need to be assured that the use of the cameras is being used appropriately, managed within a frame of proportionality and transparent to fit the purpose it was intended. This is achieved through the following principles: • The use of the surveillance system will always be for a specific purpose • There must be as much transparency in the use of the surveillance system as possible, including publishing points of contact for access to information and complaints • The installation of a surveillance system must take into account the effect on an individuals' privacy • Clear rules, policies, and procedures for whenever a surveillance system is used, and these must be communicated to all who need to comply with them • Access to retained images must be restricted and there must be clearly defined procedures on who can gain access to the images, and for what purpose • An effective review and audit mechanism to ensure legal requirements, policies and procedures are complied with in practice, and regular reports should be published • Must be clear responsibility and accountability for all surveillance system activities including images collected, held, and used.
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	This is being brought forward as per request of the Community Safety Committee for Council's consideration. Extensive communication to the public will required for this project to proceed.
COST ESTIMATE:	$86,500.00 initial capital investment Additional funding will be required for repair, maintenance and potential monitoring of the system if this project was to proceed.
PROJECT FUNDING:	Tax Funded: Reserves: Cost-Sharing: Grants/Donations:

DRAYTON VALLEY

OPERATIONAL IMPACTS: .	**YEAR 1** ☒ Yes ☐ No — Year: 2023 Departments Affected: Protective Services/ IT Dollar Impact: $ $86,500.00 plus operational costs **YEAR 2** ☒ Yes ☐ No — Year: 2024 Departments Affected: Protective Services/ IT Dollar Impact: $ Operational costs to be determined **YEAR 3** ☐ Yes ☐ No — Year: Departments Affected: Dollar Impact: $ **ONGOING COSTS** ☒ Yes Annual Dollar Impact: $ — ☐ Yes Limited Term **DETAILS:** Operational costs have not been factored into this project.

APPROVAL

Developed By:	Cody Rossing Manager – Applicant	October 25, 2022 Date
Reviewed By:	Tom Thomson General Manager	October 26, 2022 Date
Approved By:	CAO	Date

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2023
CAPITAL PROJECT NAME:	**PARK VALLEY POOL REPURPOSE**
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	Civic Centre
PROJECT MANAGER (TITLE):	Hans van Klaveren (General Manager Community and Recreation Services)

PURPOSE:	Transition the current use of aquatics to general use, preparing the building related to required mitigation and potential use and upgrades in the near future.

SCOPE STATEMENT:	Replacement of the HVAC system to accommodate negative building pressure to positive building pressure. Upgrade of electrical infrastructure Structural engineering and related improvement to roof and building envelop components, as well as basin structure Hazardous material abatement Demolition and removal of specific aquatic facility components and previous use amenities. Upgrade of insulation and energy efficiency component
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	The work activities related to putting the pool in temporary hibernation are part of this project. These activities are needed with focus on safety and potential future use of the building. This work to bring the building up to general (non-aquatic) use is needed first to ensure it is ready for repurposing and general use. The future use of the building has to be determined and based on that scope, time-line and available funding, the costs will be presented as a separate part or project related to the chosen future use and function of the building.
TIMELINE/SCHEDULE:	Q1 and Q2 of 2023
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	As the building has been build as an aquatic facility and served its lifecycle expectancy, certain unknowns might come to light during the execution of the project phase. The engineering assessment mitigates the risk but there is still the potential for unforeseen complications.
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	Town of Drayton Valley Public-at-large Residents and public services in the immediate area
COST ESTIMATE:	$ 300,000.00 Project was allocated for 2022 budget at $ 250,000.00 This estimate is increased with 20% due to expected increase of expenses for 2023.

DRAYTON VALLEY

PROJECT FUNDING:	Tax Funded: Reserves: X Cost-Sharing: Grants/Donations:
OPERATIONAL IMPACTS: .	**YEAR 1** ☒ Yes ☐ No | Year: 2023 Departments Affected: Maintenance Dollar Impact: $ 300,000.00 **YEAR 2** ☒ Yes ☐ No | Year: 2024 Departments Affected: Maintenance Dollar Impact: depending on allocation and future function of the building **YEAR 3** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **ONGOING COSTS** ☐ Yes Annual Dollar Impact: $ | ☐ Yes Limited Term **DETAILS:**

APPROVAL

Developed By:	Hans van Klaveren Manager – Applicant	October, 2022 Date
Reviewed By:	Hans van Klaveren General Manager	October 28, 2022 Date
Approved By:	CAO	Date

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2023
CAPITAL PROJECT NAME:	**Disc Golf Course Ivan To Park Expansion**
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	Community and Recreation Services - Parks
PROJECT MANAGER (TITLE):	Hans van Klaveren (General Manager CRS) Nick Schoeniger (Parks Lead Hand)

PURPOSE:	To serve the demand of disc golf usage and increase recreational and healthy lifestyle choices
SCOPE STATEMENT:	The Town of Drayton Valley has developed three years ago a free public disc golf course in Ivan To Park. The usage has increased to an estimated 6000+ visits per month. People from all ages, demographics and background are being actively participating in this still upcoming sport. The expansion of the current 9 to 18 holes with 9 new holes, including tee pads and baskets, will provide a improved experience and will give more people the opportunity to join this exiting recreation activity. Ivan To Park / South View Pond
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	The current 9 hole course does see a high volume of use. Especially during the later afternoon and early evening hours, the wait times would be reduced in case the course is extended to 18 holes. This will keep more people engaged and provides a better experience.

DRAYTON VALLEY

TIMELINE/SCHEDULE:	Build during the winter and spring of 2023. First usage possible in Summer 2023 with continued course improvement activities throughout the year.
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	The expansion will be in a part on the outskirts of the current park. This area is currently full of debris and camp left over material. Expansion of the disc golf course will make the location attractive for recreational use for the community. Continued maintenance like periodical mowing and trail connectivity maintenance needs to be performed by the Town's Parks department to ensure sustainability of the course expansion. The current 9 holes course is already maintained by the Town as part of Ivan To Park.
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	Town of Drayton Valley residents Disc Golf group Parks department TODV
COST ESTIMATE:	$29,500
PROJECT FUNDING:	Tax Funded: $ 20,500 Reserves: Cost-Sharing: Grants/Donations: $ 9,000 – corporate sponsoring of holes/baskets
OPERATIONAL IMPACTS: .	**YEAR 1** ☐ Yes ☐ No | Year: 2023 Departments Affected: Parks Dollar Impact: $3,600 **YEAR 2** ☐ Yes ☐ No | Year: 2024 Departments Affected: Parks Dollar Impact: $3,600 **YEAR 3** ☐ Yes ☐ No | Year: 2025 Departments Affected: Parks Dollar Impact: $3,600 **ONGOING COSTS** ☐ Yes Annual Dollar Impact: $ | ☐ Yes Limited Term **DETAILS:** Ongoing operating costs. The maintenance costs are part of Parks operation expenses and increasing by $ 3,600 due to mowing and greenkeeping activities.

DRAYTON VALLEY

APPROVAL

Developed By:	Nick Schoeniger	October 11, 2022
	Manager – Applicant	Date
Reviewed By:	Han van Klaveren	October 18, 2022
	General Manager	Date
Approved By:		
	CAO	Date

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2023
CAPITAL PROJECT NAME:	**New Ice Plant**
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	Community and Recreation Services - Omniplex
PROJECT MANAGER (TITLE):	Derek Starnes (Recreation Manager)

PURPOSE:	Replace all Ice Plant Components to new, energy efficient components
SCOPE STATEMENT:	The Ice plant is made of various components with various life expectancy spans. There are 3 main components: Condenser, Chiller and Compressors (3x) and several have exceeded their life expectancy (Condenser & 2 of 3 compressors). A total rebuild of the ice plant is most efficient and cost effective. Current old-style compressor Current chiller Current condenser

PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	With 2 of 3 main components in need of replacement, the time is past due to start financially preparing to replace the current ice plant. With the technological advancements the refrigeration industry has made in the past few years, updating the ice plant with the new technology will not only save a significant amount of money each year, but will also be a much safer working environment and have much less global warming and ozone depleting impact.
TIMELINE/SCHEDULE:	2023-2025
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	Huge impact on service levels and ice availability, if one of the main components were to fail, we would lose all 3 ice surfaces and all rental revenue. Not only that, as the main hub for winter activities in town, the Town itself would lose all out-of-town visitors that come to Drayton Valley in the winter for various indoor ice activities. This would be a reputation loss and a devastating blow to the community.
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	Ice user groups, both local and visiting teams Public-at-large and visitors Town of Drayton Valley Arena operators and maintenance staff As most arenas are the heartbeat of Alberta communities, and the ice plant is the heartbeat of the Arena, a new, updated ice plant would ensure all stakeholders are confident in us running the arena as efficiently and safely as possible.
COST ESTIMATE:	$ 1,500,000
PROJECT FUNDING:	Tax Funded: Reserves: Cost-Sharing: Grants/Donations:

DRAYTON VALLEY

OPERATIONAL IMPACTS: .	**YEAR 1** ☐ Yes ☐ No — Year: 2023 Departments Affected: Recreation Dollar Impact: **YEAR 2** ☐ Yes ☐ No — Year: 2024 Departments Affected: Recreation Dollar Impact: **YEAR 3** ☐ Yes ☐ No — Year: 2025 Departments Affected: Recreation Dollar Impact: **ONGOING COSTS** ☒ Yes Annual Dollar Impact: savings of $?? — ☐ Yes Limited Term **DETAILS:** Savings due to reduction of energy consumption

APPROVAL

Developed By:	Derek Starnes Manager – Applicant	Oct 14, 2022 Date
Reviewed By:	Hans van Klaveren General Manager	October 18, 2022 Date
Approved By:	CAO	Date

DRAYTON VALLEY

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2023
CAPITAL PROJECT NAME:	**New Ice Resurfacer**
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	Community and Recreation Services - Omniplex
PROJECT MANAGER (TITLE):	Derek Starnes (Recreation Manager)

PURPOSE:	Replace Olympia Ice Resurfacer

SCOPE STATEMENT:	Our newest Olympia ice resurfacer keeps breaking down due to various reasons. The resurfacer, purchased in 2017, was equipped with a prefabricated engine motor and rebuild to run on natural gas. Replacement at the half time moment of its normal expected life cycle is more efficient due to continuous failures causing late ice rentals and related loss of revenue plus repetitive repair expenses. The current spare machine can remain as a back-up machine, future adjustment to run on propane is required in case the natural gas fill station is being decommissioned.
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	Recently a technician who performed service the new Olympia found that prescribed emission levels were not being met. The (new) Olympia did not reach standards, therefore he had to adjust the fuel delivery in order to be compliant. This means this Olympia will now have less power due to the adjusted fuel delivery. Last year we also had to adjust the fuel delivery, making this is its second adjustment. The problem is getting worse, and we may soon not be able to use the new Olympia effectively, safely and legally. Seasonal repairs over the past years have been up to or over $ 15,000 annually. Electric Ice resurfacers are in development and use for several year snow. They have been getting much better, dependable and are becoming the new industry standard. Low emission, energy and maintenance costs are evident. Also, our Natural Gas fueling station is having consistent issues due to aging and wear and tear. ATCO Gas (local service) is no longer fixing these stations, so we need a service mechanic out of Calgary to fix every time we have an issue with it. This results in high expenses and can lead to extensive wait and down time.
TIMELINE/SCHEDULE:	Ordering asap due to lead time (see 'Assumptions' section below) and expected future increase of manufacture prices. The current machine has to be utilized at least for the current and start (or even full time period) of next ice season

PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	Huge impact on service levels and ice availability, if the new Olympia goes down at an inopportune moment, in which time we could lose many rentals. Reputation loss (bad word of mouth) would result in out-of-town users, and even worse, our local teams to possible look elsewhere for ice time. We do have a back-up/spare older Olympia, though currently reliable, it is quite old and long past expected lifecycle. The Zamboni brand is world leader in the manufacturing of ice resurfacers. The additional purchase price compared to other brands is widely recognized as cost effective in the long term. Besides this, the quality of the machine and components, work performance and lower maintenance costs are adding to the top status of this brand. Manufacturing of any type and brand of ice resurfacer takes time and needs to be pre-planned for the future. Current lead time for an electric Zamboni is roughly 12 months from receipt of order.
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	Arena User Groups Operators and Maintenance/Mechanic departments Sponsorships and cost sharing opportunities Grant opportunity (related to initiating an Electric Ice resurfacer) are getting much better and dependable
COST ESTIMATE:	$186,000 (base model/no add-ons) $ 225,00 up to $290,000 (base model with add-ons up to high end model)

DRAYTON VALLEY

PROJECT FUNDING:	Tax Funded: Reserves: Cost-Sharing: Grants/Donations:
OPERATIONAL IMPACTS: .	**YEAR 1** ☐ Yes ☐ No — Year: 2023 Departments Affected: Recreation/Public Works Dollar Impact: ~$2,500 **YEAR 2** ☐ Yes ☐ No — Year: 2024 Departments Affected: Recreation/Public Works Dollar Impact: $2,500 **YEAR 3** ☐ Yes ☐ No — Year: 2025 Departments Affected: Recreation/Public Works Dollar Impact: ~$2,500 **ONGOING COSTS** ☐ Yes — Annual Dollar Impact: $ ☐ Yes — Limited Term **DETAILS:** General year to year maintenance/upkeep

APPROVAL

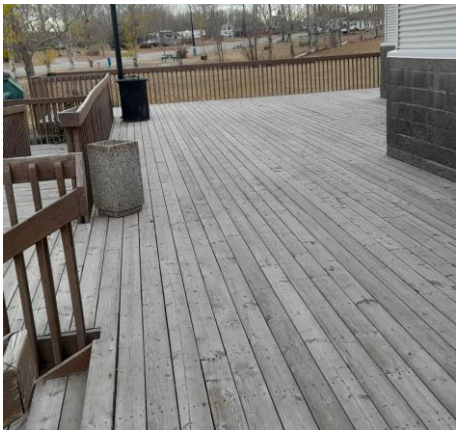
Developed By:	Derek Starnes Manager – Applicant	Oct 11, 2022 Date
Reviewed By:	Hans van Klaveren General Manager	October 18, 2022 Date
Approved By:	CAO	Date

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2023
CAPITAL PROJECT NAME:	**MCC Back Deck Replacement**
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	Community and Recreation Services - MCC
PROJECT MANAGER (TITLE):	Derek Starnes (Recreation Manager)

PURPOSE:	Replacement of the Mackenzie Conference Centre (MCC) back deck.

SCOPE STATEMENT:	The MCC is a popular wedding/funeral/meeting facility. It has a large back deck that users can use as part of their rental. It is currently faded and breaking down, becoming unappealing and potentially an increasing safety hazard. The current wooden deck will be partially demolished, footings need to be redone, the construction, including stairs brough up to engineering standards. New materials will be chosen based on low maintenance principles. The total footprint will be reduced as the south part (extended beyond the building south wall) can be minimized without functionality loss.
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	Safety issue as railing and deck are both breaking down.  Loss of revenue due to appearance if potential rental parties are backing out. Possible litigation against the Town if someone were to get hurt. Regular maintenance has been performed but current state has to be addressed with more extensive rebuild or replacement.
TIMELINE/SCHEDULE:	April-May 2023.

DRAYTON VALLEY

PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	Very little impact on operations as project can be completed during 'slow' season next Spring/early summer. Material and contractor costs are rising fast and are expected to rise in the foreseeable future. Postponing this project will result in higher cost to the municipality. Complete removal of this deck with only a product/loading dock will reduce rental opportunities of the facility.
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	Renters of the MCC Operating staff Maintenance department Public-at-large/Visitors Would need to let potential renters know if the back deck would be unavailable to them during their event due to demolition/construction
COST ESTIMATE:	$65,000 (based on estimates sought out in summer 2022)
PROJECT FUNDING:	Tax Funded: Reserves: Cost-Sharing: Grants/Donations:
OPERATIONAL IMPACTS: .	**YEAR 1** ☐ Yes ☐ No | Year: 2023 Departments Affected: Recreation Dollar Impact: ~$1,500 **YEAR 2** ☐ Yes ☐ No | Year: 2024 Departments Affected: Recreation Dollar Impact: $1,500 **YEAR 3** ☐ Yes ☐ No | Year: 2025 Departments Affected: Recreation Dollar Impact: ~$1,500 **ONGOING COSTS** ☐ Yes Annual Dollar Impact: $ | ☐ Yes Limited Term **DETAILS:** General year to year maintenance/upkeep will be low in the first 5 years after construction.

APPROVAL

DRAYTON VALLEY

Developed By:	Derek Starnes	Oct 11, 2022
	Manager – Applicant	Date
Reviewed By:	Hans van Klaveren	October 18, 2022
	General Manager	Date
Approved By:		
	CAO	Date

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2023
CAPITAL PROJECT NAME:	**Omni 1 Score Board**
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	Community and Recreation Services – Omniplex
PROJECT MANAGER (TITLE):	Derek Starnes (Recreation Manager)

PURPOSE:	Replace Score Board in Omni 1

SCOPE STATEMENT:

Our current Score Board is old technology (1998) with obsolete software which makes it almost impossible to update when failures happen.
The motherboard sticks sometimes, and with many of the operators, both regular users and one-time users(parent/grandparents), many issues and frustrations occur.

Current Score Board

Replacement of the full system is needed to ensure continuous operation.

Below is part of the May 2022 quote documentation

Supply & Installation: $62,580.00

Notes & Terms:

- GST Extra, Freight & installation is included.
- SUPPLY & INSTALL ~ Electrical hook up by others ~
- Removal of existing equipment included
- FOB: Jobsite – Drayton Valley, AB
- Prices are firm for 30 days from quote date.

DRAYTON VALLEY

PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	It would look bad and could cause loss of revenue if our main score Board fails and quit working during a Thunder game, DVMH or DVRingette event like playoffs, provincial games or the Skating Carnival etc. This would lead to bad reputation and prevent out of town renters from viewing us as a viable rental option.
TIMELINE/SCHEDULE:	June-July 2023
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	Very little impact on operations during installation/replacement. User need to be (re)trained on the new system In case The Thunder is interested in supporting the purchase of a specific model then the process of sorting out financing, model choice, ordering and installation could take additional time. The score board advertising is part of the Thunder use agreement of the Omni 1 facility.
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	Ice user groups The Thunder AJHL hockey organization Town operating staff Public and visitors Sponsorsh ip opportunity as well as the Thunder and all local user groups would have a vested interest on making this happen as it would add to the viewing experience
COST ESTIMATE:	$ 65,000 (based on $62,580 quote received in May 2022)
PROJECT FUNDING:	Tax Funded: Reserves: Cost-Sharing: with The Thunder and Brazeau County Grants/Donations:

DRAYTON VALLEY

OPERATIONAL IMPACTS: .	**YEAR 1** ☐ Yes ☐ No — Year: 2023 Departments Affected: Recreation Dollar Impact: **YEAR 2** ☐ Yes ☐ No — Year: Departments Affected: Recreation Dollar Impact: **YEAR 3** ☐ Yes ☐ No — Year: 2025 Departments Affected: Recreation Dollar Impact: **ONGOING COSTS** ☐ Yes Annual Dollar Impact: $ — ☐ Yes Limited Term **DETAILS:** Little to none expected maintenance

APPROVAL

Developed By:	Derek Starnes Manager – Applicant	October 11, 2022 Date
Reviewed By:	Hans van Klaveren General Manager	October 18, 2022 Date
Approved By:	CAO	Date

DRAYTON VALLEY

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2023
CAPITAL PROJECT NAME:	**Trail Upgrades**
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	Parks
PROJECT MANAGER (TITLE):	Bill Campbell Publics Manger/ Nick Schoeninger Parks Lead Hand

PURPOSE:	Repave Paths that are need of restoration. Add streetlights along ring road from 50 Ave to 50st

SCOPE STATEMENT:

Repave portions of the Day Use Park, Deby land and Peace Park walking trails to make the pathways safer for pedestrian and bike traffic. And to make snow removal easier to prevent ice hazards and unsafe traveling conditions. Also help revitalize the area that will be getting increased traffic with the new aquatic facility.

See attached Grant application and cost breakdown of planned trail upgrades. Maps will be added to this project at a later date.

ATF Walking Trail Rehab Cost Estimates

Trail System	Length(m)	Approx Cost
Peace Park Connectivity Upgrade	40	$ 21,200.00
Deby Park Connectivity Upgrade	244	$ 129,320.00
West Valley Trail Upgrade Phase 1	540	$ 286,200.00
West Valley Trail Upgrade Phase 2	976	$ 517,280.00

Lighting along 50Ave from Beckett Road to 35 street, 35st to RR73, 43Ave from Beckett Rd to 35 street and 18th Avenue to county property line will include the following:

Project Costs $225,413.55
Construction (Labor, Equipment & Services) $142,545.49
Materials $51,163.13
Engineering, Project Management and Administrative $34,995.35 Fortis Alberta Contribution for system costs $3,290.42
Fortis Alberta investment* ($100,000.00)
Customer Distribution Contribution (before tax) $125,413.55 GST (5%) $6,270.68
Customer Distribution Contribution $131,684.23

	The above breakdown does not include the ring road on county property to include this work County will have to give the town authorization to do this. Cost breakdown to complete the rest of the ring road is as follows: <u>New Streetlight Service - Rate 31</u> - FortisAlberta to Supply/Install underground facilities, including 11x 100W LED EQ Streetlight. - <u>Project estimate cost is $54,000.00.</u> Please note, streetlight investment per net new streetlight ($3,125.00) is applied to the project estimate cost above. • 11x $3,125.00 = $34,375.00
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	Making our walking trails safe for use and ease of maintenance. If paths are left too long before repaving, we will continue to have hazardous trails for both the community that uses them and hazardous trails for the maintenance staff that clean and plow the trails. Increased cracks and roots cause more damage to our equipment. Grant application was submitted in 2022 and the Town was accepted. 60% of the costs of this project will be funded up to $637,020. Consequences of not doing this will result in the loss of grant funding. Installing lighting along pathway's included in the scope of work will increase safety for all residents that use these pathways in the evening time.
TIMELINE/SCHEDULE:	Spring/Summer 2023
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	Walking trail will most likely need to be a new construction as the old walking trail is severely deteriorated and very narrow compared to our newest trails. The distance throughout these trails is pretty significant.
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	Communication will be established through all social media platforms.
COST ESTIMATE:	$1,001,700 for pathways $131,684.23 Streetlights along Town owned property $88,375 for county owned property along ring road(RR73)
PROJECT FUNDING:	Tax Funded: 40% of cost will be tax funded (for trails) & 100% funded for streetlights Reserves: Cost-Sharing: Grants/Donations: 60% of costs will be Grant funded

DRAYTON VALLEY

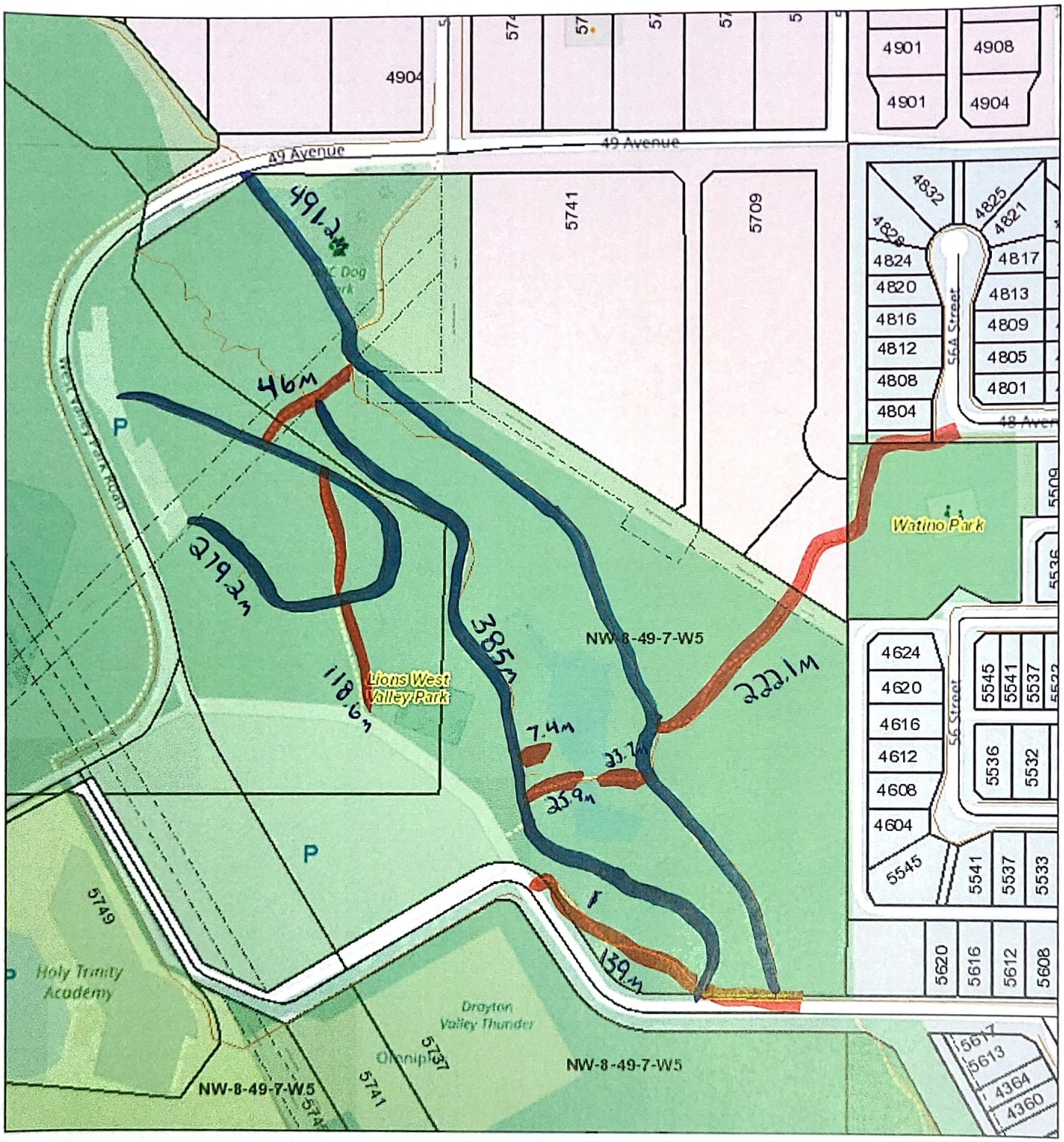
OPERATIONAL IMPACTS: .	**YEAR 1** ☐ Yes ☒ No | Year: Departments Affected: Dollar Impact: $ **YEAR 2** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **YEAR 3** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **ONGOING COSTS** ☐ Yes Annual Dollar Impact: $ | ☐ Yes Limited Term **DETAILS:**

APPROVAL

Developed By:	Nicholas Schoeninger Manager – Applicant	10-04-2022 Date
Reviewed By:	Shelley George General Manager	10-10-2022 Date
Approved By:	CAO	Date

Total Distance: 1738.1m

Sidewalk Inventory 2018



March 7, 2022

1:4,514

0 0.0375 0.075 0.15 mi

0 0.05 0.1 0.2 km

Existing_Sidewalks_30May19

Parks

Road Classification

Arterial

Collector

Local

Primary Highway

Secondary Highway

Parcels

R/W

Town Boundary - Current

Map data © OpenStreetMap contributors, CC-BY-SA

Town of Drayton Valley | Map data © OpenStreetMap contributors, CC-BY-SA

DRAYTON VALLEY

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2023
CAPITAL PROJECT NAME:	**Rehabilitation to 50th Ave**
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	Public Works
PROJECT MANAGER (TITLE):	Billy Campbell

PURPOSE:	Is to rehabilitate 50th avenue from 50th street to Beckett Road

SCOPE STATEMENT:	**Roadway Work** 1) Surface Removal 2) Excavation 425mm Depth 3) Asphalt 125mm 4) Road Structure-GBC 300mm Depth 5) Subgrade Preparation-150mm Depth 6) Geogrid-Supply and Install 7) Geotextile for Materials Separation **Concrete Work** 1) Sidewalk Remove and Replace 2) Curb and Gutter Remove and Repalce 3) Concrete Swale Remove and Replace 4) Driveway Remove and Replace **Thermoplastic Line painting** 1)100mm Yellow Centerline All work is subject to change as storm water assessment has not been submitted to the Town as of yet. Additional funding is currently being investigated as well. Once information becomes available request form will be updated. Below are a few pictures of the current condition of 50 ave near St.Anthony school and Beckett Road. Many area of the road are in poor condition.

PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	Rehabilitation is desperately needed in this area of Town. Capital budgeting has already been established but cost inflation has impacted current construction costs and additional scope changes to work could increase the cost to complete this project correctly.
TIMELINE/SCHEDULE:	Spring/Summer 2023
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	Weather is a major risk component to this project. This could cause delays so a contingency plan will be needed.
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	N/A
COST ESTIMATE:	**SUB TOTAL** **$4,898,822.00**

DRAYTON VALLEY

Engineering (15%)	$734,823.30
Contingency (20%)	$979,764.40
Grand Total	**$6,613,409.70**

PROJECT FUNDING:

Tax Funded: Undetermined
Reserves:
Cost-Sharing:
Grants/Donations: Undetermined

OPERATIONAL IMPACTS:

.

YEAR 1

☐ Yes ☐ No | Year:

Departments Affected:

Dollar Impact: $

YEAR 2

☐ Yes ☐ No | Year:

Departments Affected:

Dollar Impact: $

YEAR 3

☐ Yes ☐ No | Year:

Departments Affected:

Dollar Impact: $

ONGOING COSTS	
☐ Yes Annual Dollar Impact: $	☐ Yes Limited Term

DETAILS:

APPROVAL

Developed By:		
	Manager – Applicant	Date
Reviewed By:	Shelley George	Oct,11,2022
	General Manager	Date
Approved By:		
	CAO	Date

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2023
CAPITAL PROJECT NAME:	**Sewage receiving station Upgrades**
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	Utilities
PROJECT MANAGER (TITLE):	Shelley George

PURPOSE:	To upgrade sewage receiving station structure if the Town decides to shut down station for everything non-residential the structure will still need extensive rehab for Town use only.
SCOPE STATEMENT:	**Engineering Scope:** 1. Engineering design and detailing of the system improvement work. This includes geotechnical engineering review of proposed design to assess adequacy of assumptions for long-term performance. The geotechnical review will use the information known about the soils on site and material available for reconstruction. Additional boreholes will not be included in the design phase. 2. Design drawings and specifications would contain detailed descriptions of how the existing materials are to be removed. 3. Design drawings and specifications would contain detailed descriptions of the structural ramp and splash pad reconstruction, surrounding earthworks grading, surfacing, and cell liner requirements, and control structure replacement and piping connections. 4. Potential imported clay volumes will be calculated using Civil 3D software. 5. Source adequate borrow material and verify quantities available. 6. Detailed pre-construction cost estimates will be prepared and issued. 7. Engineering will work on behalf of the Town with AEP and ECCC to apply for any applicable temporary authorizations and notifications once the construction methodology is fully developed. 8. Tendering and construction administration services. 9. Post construction and project close out services including record drawings.

SCOPE STATEMENT (CONTINUED):	**<u>Construction Scope:</u>** 1. Implement draining cell, temporary sludge displacement, and removal of existing structure. 2. Strip and remove current material in area of grading. 3. Earthworks grading to re-shape area as needed, and construction of clay liner under ramp/splash pad area. 4. Concrete work for ramp and splash pad 5. Control structure and piping. 6. Restoration of disturbed surfaces, including gravel driveway and adjacent topsoil areas. 7. Geotechnical materials testing will be required throughout.

PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	Justification for repairing this is to increase safety for Town staff and equipment. If truck dump remains open for non-residential use this will also allow for safe offloading for our customers. If we choose not to fix this structure, we will most likely cause erosion issues along the banks of the lagoon which will ultimately close down the station and increase repair costs. If this occurs our leachate from landfill and combo unit that cleans our sanitary sewer mains will have no other choice but to offload at the County dump station which will increase operation costs for both Utilities and Landfill.
TIMELINE/SCHEDULE:	1. October 31, 2022, to January 16, 2023 – Complete Design and Issue Tender Package 2. February 2023 – Tender Period (flexible) 3. March 17, 2023 – Contractor Award 4. May 15, 2023 - June 30, 2023 – Construction (assume 4 weeks of active construction, with 2 weeks of scheduling construction phase transitions, weather delays, etc.) 5. July 2023 – Final Cleanup and Close Out
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	Weather can be a major factor in the success of this project. Supply and demand issues can also play a role in increasing costs and delays to this project. Impacts if this is not repaired are not yet determined but it is assumed that costs to run other departments could increase substantially if project is not completed.
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	N/A
COST ESTIMATE:	Design fees, construction and materials testing requirements are anticipated to be in the order of $300,000. This includes a 40% contingency. Most of the cost comes from the concrete work required and will be dependent on market pricing at the time of tender.
PROJECT FUNDING:	Tax Funded:100% Reserves: Cost-Sharing: Grants/Donations:

DRAYTON VALLEY

OPERATIONAL IMPACTS: .	**YEAR 1** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **YEAR 2** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **YEAR 3** ☐ Yes ☐ No | Year: Departments Affected: Dollar Impact: $ **ONGOING COSTS** ☐ Yes Annual Dollar Impact: $ | ☐ Yes Limited Term **DETAILS:**

APPROVAL

Developed By:	Shelley George Manager – Applicant	October 27,2022 Date
Reviewed By:	General Manager	Date
Approved By:	CAO	Date

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2023
CAPITAL PROJECT NAME:	**Main Valve Replacement**
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	Utilities
PROJECT MANAGER (TITLE):	Shelley George

PURPOSE:	Purpose is to start replacing old deficient main valves throughout our community to improve our underground infrastructures condition.

SCOPE STATEMENT:	The Town operators will be starting a main valve operating project in the spring/summer. Performing this program will allow staff to established valves that will need to be replaced. Many valves have already been listed as needing replacement due to leakage when operated and some that will not isolate at all. These valves will need to be replaced to increase service level. This works includes: 1) Located valve and test to determine functionality 2) Call in one calls to determine the location of other underground utility lines(power,gas,cable,ect). 3) Daylight other underground utility lines 4) Cut out asphalt or concrete if required. 5) Excavate down to main valve 6) Install shoring to protect staff performing repair 7) Disconnect water services to safely remove old valve 8) Remove old valve 9) Install PVC piping with hymax couplers if required. 10) Install new gate valve 11) Install concrete thrust block 12) Perform cathodic protection to new valve 13) Bed pipe with sand or washed Rock (washed rock preferred) 14) Backfill with proper compaction. 15) Repair asphalt or concrete if required Target is to replace 10 main valves throughout Town.
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	Performing this work will increase service levels to residents. This work will also lesson the impact on residents when repairs and maintenance work is performed as less customers will have water services disconnected during this work. Boil water advisories will not be needed for large areas of Town if all valves function properly.
TIMELINE/SCHEDULE:	Spring/Summer 2023

DRAYTON VALLEY

PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	Weather is a major impact on the success of project completion. Supply and demand of water distribution parts could also have negative impacts on this project.
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	Communication to residents throughout project will be key to the success of this project. This will be established through our social media platforms as well as operators going door to door to notify residents impacted by this project
COST ESTIMATE:	$200,000
PROJECT FUNDING:	Tax Funded:100% Reserves: Cost-Sharing: Grants/Donations:
OPERATIONAL IMPACTS: .	**YEAR 1** ☐ Yes ☒ No | Year: Departments Affected: Dollar Impact: $ **YEAR 2** ☐ Yes ☒ No | Year: Departments Affected: Dollar Impact: $ **YEAR 3** ☐ Yes ☒ No | Year: Departments Affected: Dollar Impact: $ **ONGOING COSTS** ☐ Yes Annual Dollar Impact: $ | ☐ Yes Limited Term **DETAILS:**

APPROVAL

Developed By:	Shelley George Manager – Applicant	October 31,2022 Date
Reviewed By:		

Town of Drayton Valley

AGENDA ITEM REPORT

Special Council Meeting

MEETING:	Special Council - November 14, 2022		
PRESENTED BY:	Elvera Thomson, General Manager of Finance	**DEPARTMENT:**	Corporate Services
		DIVISION:	Corporate Services
SUBJECT:	10-Year Capital Plan for Budget 2023		
ATTACHMENTS:	10 Year Capital Plan		

Elvera Thomson, General Manager of Finance — Approved - 01 Nov 2022

Town of Drayton Valley
Capital Plan 2023 - 2032

										Cost Sharing		Granting	
Year	CP No.	Function	Project Name	Total Cost	Total Reserves	Operating Fund	Debenture 10 YR	Debenture 15 YR	Donations	Parkland Funding	Brazeau Funding	Total Grants	
2023	495	Administration	Civic Centre Boiler Replacement	18,000	-	18,000							-
2023	9	Common Services	Common services mobile equipment	633,304	-	633,304						-	-
2023	454	Common Services	Town Beautification Plan	350,000	-	350,000							-
2023	506	Common Services	Floating Gazeebo	120,581		120,581							-
2023	429	IT	Server Replacement	60,000	-	60,000						-	-
2023	448	Landfill	New Cell (4E) - Construction, Material & Lining	1,500,000	1,168,189	331,811							-
2023	498	Planning & Growth	CETC Cameras	17,000	-	17,000							-
2023	499	Planning & Growth	CETC Furnishings	50,000	-	50,000							-
2023	349	Protective	Fire Pumper	774,480	-	-	387,240				387,240	-	-
2023	490	Protective	AFRAACS Radios	570,576	-	285,288					285,288	-	-
2023	453	Protective	Bunker Gear	34,570	-	17,285					17,285	-	-
2023	217	Protective	Fire training facility	19,500	-	9,750					9,750		-
2023	500	Protective	Security Cameras	86,500	-	86,500							-
2023	263	Recreation	Park Valley Pool Repurpose - Recreation Facility	300,000	-	300,000						-	-
2023	417	Recreation	Parks & Recreation Program	29,500	-	20,500			9,000			-	-
2023	501	Recreation	Ice Plant Replacement	1,500,000	-			1,500,000					-
2023	502	Recreation	Purchase Ice Resurfacer	290,000	-	290,000							-
2023	503	Recreation	MCC Deck Replacement	65,000	-	65,000							-
2023	504	Recreation	Score Board in Omni 1	65,000	-	65,000							-
2023	419	Roads	Sidewalks & Trails Program	1,221,759	460,222	160,517						601,020	-
2023	392	Roads	50 Avenue East Improvements	6,613,410	-	-		2,763,410				3,850,000	0
2023	497	Utilities	Cell 3 Rehab	300,000	-	300,000							-
2023	505	Utilities	Main Valves Replacement Program	200,000		200,000							-
2023													
2024	451	Utilities	Purchase 6-Inch Trash Pump	73,985	-	73,985							-
2024	496	Common Services	Public Works Bay Doors Upgrade	20,072	-	20,072							-
2024	427	Protective	Command Truck	79,500	-	39,750					39,750	-	-
2024	449	Roads	54th Street and 45th Ave Upgrade	1,400,000	-	150,000						1,250,000	-
2024	348	Protective	Aerial Fire Apparatus (Ladder Truck)	1,500,000	-	-	750,000				750,000	-	-
2024	417	Recreation	Parks & Recreation Program	175,000	-	175,000						-	-
2024	429	IT	Server Replacement	60,000	-	60,000						-	-
2024	419	Roads	Sidewalks & Trails Program	500,000	-							500,000	-
2024	50	Airport	Airport Terminal building	100,000	-	100,000							-
2024	9	Common Services	Common services mobile equipment	340,000	-	340,000						-	-
2024	490	Protective	AFRAACS Radios	125,000	-	62,500					62,500	-	-
2024	442	Sewer	Sanitary Trunk Upgrades	10,000,000	-			2,500,000				7,500,000	-
2024	461	Recreation	Omniplex Upgrades	100,000	-	100,000						-	-
2024	469	Roads	Meier Avenue from 55 Avenue to MacKenzie Avenue Improvements	662,000	-							662,000	-
2024			INFLATION	59,032	-	59,032						-	-
2025	427	Protective	Command Truck	79,500	-	39,750					39,750	-	-
2025	226	Protective	Firehall Expansion	700,000	-	-	350,000				350,000	-	-
2025	417	Recreation	Parks & Recreation Program	175,000	-	175,000						2022-11-01	-

Town of Drayton Valley
Capital Plan 2023 - 2032

										Cost Sharing		Granting	
Year	CP No.	Function	Project Name	Total Cost	Total Reserves	Operating Fund	Debenture 10 YR	Debenture 15 YR	Donations	Parkland Funding	Brazeau Funding	Total Grants	
2025	419	Roads	Sidewalks & Trails Program	500,000	-							500,000	-
2025	490	Protective	AFRAACS Radios	125,000	-	62,500					62,500	-	-
2025	450	Roads	48th Street Upgrade	470,000								470,000	-
2025	442	Sewer	Sanitary Trunk Upgrades	8,000,000	957,533	786,078	139,389				117,000	6,000,000	-
2025	9	Common Services	Common services mobile equipment	340,000	-							340,000	-
2025	461	Recreation	Omniplex Upgrades	100,000	-	100,000						-	-
2025			INFLATION	198,977	-	198,977						-	-
2026	417	Recreation	Parks & Recreation Program	650,000	-	650,000						-	-
2026	419	Roads	Sidewalks & Trails Program	500,000	-	500,000						-	-
2026	9	Common Services	Common services mobile equipment	340,000	-	340,000						-	-
2026	490	Protective	AFRAACS Radios	125,000	-	62,500					62,500	-	-
2026	461	Recreation	Omniplex Upgrades	100,000	-	100,000						-	-
2026			INFLATION	24,896	-	24,896						-	-
2027	462	Planning	Joint Transportation Master Plan with County	65,000	-	65,000						-	-
2027	465	Planning	Community Sustainability Plan Review	65,000	-	65,000						-	-
2027	417	Recreation	Parks & Recreation Program	350,000	-	350,000						-	-
2027	419	Roads	Sidewalks & Trails Program	500,000	-		500,000					-	-
2027	442	Sewer	Sanitary Trunk Upgrades	4,000,000	1,500,000			2,383,000			117,000	-	-
2027	443	Water	Raw Water Reservoir	8,000,000	2,000,000							6,000,000	-
2027	9	Common Services	Common services mobile equipment	340,000	-	340,000						-	-
2027	461	Recreation	Omniplex Upgrades	100,000	-	100,000						-	-
2027			INFLATION	109,966	-	109,966						-	-
2028	417	Recreation	Parks & Recreation Program	350,000	-	350,000						-	-
2028	419	Roads	Sidewalks & Trails Program	500,000	-		500,000					-	-
2028	9	Common Services	Common services mobile equipment	340,000	-	340,000						-	-
2028	461	Recreation	Omniplex Upgrades	100,000	-	100,000						-	-
2028			INFLATION	19,145	-	19,145						-	-
2029	292	Planning	Municipal Development Plan/Land-Use & Signage Bylaws	125,000	-	125,000						-	-
2029	417	Recreation	Parks & Recreation Program	350,000	-	350,000						-	-
2029	419	Roads	Sidewalks & Trails Program	500,000	-		500,000					-	-
2029	349	Protective	Fire Pumper	550,000	-	275,000					275,000	-	-
2029	442	Sewer	Sanitary Trunk Upgrades	4,000,000	1,000,000		1,053,000	1,830,000			117,000	-	-
2029	9	Common Services	Common services mobile equipment	340,000	-	340,000						-	-
2029	461	Recreation	Omniplex Upgrades	100,000	-	100,000						-	-
2029			INFLATION	114,294	-	114,294						-	-
2030	473	Economic Development	CETC Improvements	250,000	-	250,000						-	-
2030	420	IT	Phone System Upgrade	75,000	75,000							-	-
2030	367	Water	52 Street Watermain Upgrade	770,000	-		770,000					-	-
2030	390	Water	Distribution Replacement Program	2,000,000	-		2,000,000					-	-
2030	9	Common Services	Common services mobile equipment	340,000	-	340,000						-	-
2030	461	Recreation	Omniplex Upgrades	100,000	-	100,000						-	-
2030			INFLATION	72,526	-	72,526						2022-11-01	-

Town of Drayton Valley
Capital Plan 2023 - 2032

DRAYTON VALLEY

Year	CP No.	Function	Project Name	Total Cost	Total Reserves	Operating Fund	Debenture 10 YR	Debenture 15 YR	Donations	Cost Sharing: Parkland Funding	Cost Sharing: Brazeau Funding	Granting: Total Grants	
2031	447	Water	Soutwest Pressure Zone PRV Upgrades	830,000	-			830,000				-	-
2031	387	Recreation	Arena Replacement	10,000,000	-			2,500,000				7,500,000	-
2031	390	Water	Distribution Replacement Program	2,000,000	-		2,000,000					-	-
2031	444	Water	50 Street Main Upgrade	970,000	-			970,000				-	-
2031	445	Water	56 Ave Main Upgrade (Including 500mm and 400mm segments)	4,190,000	4,190,000							-	-
2031	446	Water	North Zone Pressure PRV Upgrade	420,000	420,000							-	-
2031	68	Sewer	North Sanitary Trunk Twinning	4,000,000	-			4,000,000				-	-
2031	9	Common Services	Common services mobile equipment	340,000	-	340,000						-	-
2031			INFLATION	286,822	-	286,822						-	-
2032	480	For consideration	RCMP & Fire Hall	8,000,000	-	-	-	2,000,000			-	6,000,000	-
2032	388	Administration	Civic Centre Replacement	4,000,000	-			4,000,000				-	-
2032	390	Water	Distribution Replacement Program	2,000,000	-		2,000,000					-	-
2032			INFLATION	341,318	-	341,318						-	-
				104,346,213	11,770,944	12,474,647	10,949,629	25,276,410	9,000	-	2,692,563	41,173,020	
				1,226,976									
				103,119,237									

CAPITAL SUMMARY BY YEAR	Total Cost	Total Reserves	Operating Fund	Debenture 10 YR	Debenture 15 YR	Donations	Parkland Funding	Brazeau Funding	Total Grants
Summary of Capital Projects	54,488,976	3,532,533	5,068,054	10,562,389	12,713,000	-	-	1,451,000	21,162,000
2023	14,819,180	1,628,411	3,380,536	387,240	4,263,410	9,000	-	699,563	4,451,020
2024	12,298,557	-	946,307	-	2,500,000	-	-	102,250	8,750,000
2025	1,114,500	-	202,250	-	-	-	-	102,250	810,000
2026	565,000	-	502,500	-	-	-	-	62,500	-
2027	8,440,000	2,000,000	440,000	-	-	-	-	-	6,000,000
2028	440,000	-	440,000	-	-	-	-	-	-
2029	990,000	-	715,000	-	-	-	-	275,000	-
2030	440,000	-	440,000	-	-	-	-	-	-
2031	10,750,000	4,610,000	340,000	-	5,800,000	-	-	-	-
2032	-	-	-	-	-	-	-	-	-
	104,346,213	11,770,944	12,474,647	10,949,629	25,276,410	9,000	-	2,692,563	41,173,020
Check	-	-	-	-	-	-	-	-	-

Town of Drayton Valley
Capital Plan 2023 - 2032

										Cost Sharing		Granting	
Year	CP No.	Function	Project Name	Total Cost	Total Reserves	Operating Fund	Debenture 10 YR	Debenture 15 YR	Donations	Parkland Funding	Brazeau Funding	Total Grants	
2023	495	Administration	Civic Centre Boiler Replacement	18,000	-	18,000							-
2023	9	Common Services	Common services mobile equipment	633,304	-	633,304						-	-
2023	454	Common Services	Town Beautification Plan	350,000	-	350,000							-
2023	506	Common Services	Floating Gazeebo	120,581		120,581							-
2023	429	IT	Server Replacement	60,000	-	60,000						-	-
2023	448	Landfill	New Cell (4E) - Construction, Material & Lining	1,500,000	1,168,189	331,811							-
2023	498	Planning & Growth	CETC Cameras	17,000	-	17,000							-
2023	499	Planning & Growth	CETC Furnishings	50,000	-	50,000							-
2023	349	Protective	Fire Pumper	774,480	-	-	387,240				387,240	-	-
2023	490	Protective	AFRAACS Radios	570,576	-	285,288					285,288	-	-
2023	453	Protective	Bunker Gear	34,570	-	17,285					17,285	-	-
2023	217	Protective	Fire training facility	19,500	-	9,750					9,750		-
2023	500	Protective	Security Cameras	86,500	-	86,500							-
2023	263	Recreation	Park Valley Pool Repurpose - Recreation Facility	300,000	-	300,000						-	-
2023	417	Recreation	Parks & Recreation Program	29,500	-	20,500			9,000			-	-
2023	501	Recreation	Ice Plant Replacement	1,500,000	-			1,500,000					-
2023	502	Recreation	Purchase Ice Resurfacer	290,000	-	290,000							-
2023	503	Recreation	MCC Deck Replacement	65,000	-	65,000							-
2023	504	Recreation	Score Board in Omni 1	65,000	-	65,000							-
2023	419	Roads	Sidewalks & Trails Program	1,221,759	460,222	160,517						601,020	-
2023	392	Roads	50 Avenue East Improvements	6,613,410	-	-		2,763,410				3,850,000	0
2023	497	Utilities	Cell 3 Rehab	300,000	-	300,000							-
2023	505	Utilities	Main Valves Replacement Program	200,000		200,000							-
2023													
2024	451	Utilities	Purchase 6-Inch Trash Pump	73,985	-	73,985							-
2024	496	Common Services	Public Works Bay Doors Upgrade	20,072	-	20,072							-
2024	427	Protective	Command Truck	79,500	-	39,750					39,750	-	-
2024	449	Roads	54th Street and 45th Ave Upgrade	1,400,000	-	150,000						1,250,000	-
2024	348	Protective	Aerial Fire Apparatus (Ladder Truck)	1,500,000	-	-	750,000				750,000	-	-
2024	417	Recreation	Parks & Recreation Program	175,000	-	175,000						-	-
2024	429	IT	Server Replacement	60,000	-	60,000						-	-
2024	419	Roads	Sidewalks & Trails Program	500,000	-							500,000	-
2024	50	Airport	Airport Terminal building	100,000	-	100,000							-
2024	9	Common Services	Common services mobile equipment	340,000	-	340,000						-	-
2024	490	Protective	AFRAACS Radios	125,000	-	62,500					62,500	-	-
2024	442	Sewer	Sanitary Trunk Upgrades	10,000,000	-			2,500,000				7,500,000	-
2024	461	Recreation	Omniplex Upgrades	100,000	-	100,000						-	-
2024	469	Roads	Meier Avenue from 55 Avenue to MacKenzie Avenue Improvements	662,000	-							662,000	-
2024			INFLATION	59,032	-	59,032						-	-
2025	427	Protective	Command Truck	79,500	-	39,750					39,750	-	-
2025	226	Protective	Firehall Expansion	700,000	-	-	350,000				350,000	-	-
2025	417	Recreation	Parks & Recreation Program	175,000	-	175,000						2022-11-01	-

Town of Drayton Valley
Capital Plan 2023 - 2032

										Cost Sharing		Granting	
Year	CP No.	Function	Project Name	Total Cost	Total Reserves	Operating Fund	Debenture 10 YR	Debenture 15 YR	Donations	Parkland Funding	Brazeau Funding	Total Grants	
2025	419	Roads	Sidewalks & Trails Program	500,000	-							500,000	-
2025	490	Protective	AFRAACS Radios	125,000	-	62,500					62,500	-	-
2025	450	Roads	48th Street Upgrade	470,000								470,000	-
2025	442	Sewer	Sanitary Trunk Upgrades	8,000,000	957,533	786,078	139,389				117,000	6,000,000	-
2025	9	Common Services	Common services mobile equipment	340,000	-							340,000	-
2025	461	Recreation	Omniplex Upgrades	100,000	-	100,000						-	-
2025			INFLATION	198,977	-	198,977						-	-
2026	417	Recreation	Parks & Recreation Program	650,000	-	650,000						-	-
2026	419	Roads	Sidewalks & Trails Program	500,000	-	500,000						-	-
2026	9	Common Services	Common services mobile equipment	340,000	-	340,000						-	-
2026	490	Protective	AFRAACS Radios	125,000	-	62,500					62,500	-	-
2026	461	Recreation	Omniplex Upgrades	100,000	-	100,000						-	-
2026			INFLATION	24,896	-	24,896						-	-
2027	462	Planning	Joint Transportation Master Plan with County	65,000	-	65,000						-	-
2027	465	Planning	Community Sustainability Plan Review	65,000	-	65,000						-	-
2027	417	Recreation	Parks & Recreation Program	350,000	-	350,000						-	-
2027	419	Roads	Sidewalks & Trails Program	500,000	-		500,000					-	-
2027	442	Sewer	Sanitary Trunk Upgrades	4,000,000	1,500,000			2,383,000			117,000	-	-
2027	443	Water	Raw Water Reservoir	8,000,000	2,000,000							6,000,000	-
2027	9	Common Services	Common services mobile equipment	340,000	-	340,000						-	-
2027	461	Recreation	Omniplex Upgrades	100,000	-	100,000						-	-
2027			INFLATION	109,966	-	109,966						-	-
2028	417	Recreation	Parks & Recreation Program	350,000	-	350,000						-	-
2028	419	Roads	Sidewalks & Trails Program	500,000	-		500,000					-	-
2028	9	Common Services	Common services mobile equipment	340,000	-	340,000						-	-
2028	461	Recreation	Omniplex Upgrades	100,000	-	100,000						-	-
2028			INFLATION	19,145	-	19,145						-	-
2029	292	Planning	Municipal Development Plan/Land-Use & Signage Bylaws	125,000	-	125,000						-	-
2029	417	Recreation	Parks & Recreation Program	350,000	-	350,000						-	-
2029	419	Roads	Sidewalks & Trails Program	500,000	-		500,000					-	-
2029	349	Protective	Fire Pumper	550,000	-	275,000					275,000	-	-
2029	442	Sewer	Sanitary Trunk Upgrades	4,000,000	1,000,000		1,053,000	1,830,000			117,000	-	-
2029	9	Common Services	Common services mobile equipment	340,000	-	340,000						-	-
2029	461	Recreation	Omniplex Upgrades	100,000	-	100,000						-	-
2029			INFLATION	114,294	-	114,294						-	-
2030	473	Economic Development	CETC Improvements	250,000	-	250,000						-	-
2030	420	IT	Phone System Upgrade	75,000	75,000							-	-
2030	367	Water	52 Street Watermain Upgrade	770,000	-		770,000					-	-
2030	390	Water	Distribution Replacement Program	2,000,000	-		2,000,000					-	-
2030	9	Common Services	Common services mobile equipment	340,000	-	340,000						-	-
2030	461	Recreation	Omniplex Upgrades	100,000	-	100,000						-	-
2030			INFLATION	72,526	-	72,526						2022-11-01	-

Town of Drayton Valley
Capital Plan 2023 - 2032

Year	CP No.	Function	Project Name	Total Cost	Total Reserves	Operating Fund	Debenture 10 YR	Debenture 15 YR	Donations	Cost Sharing: Parkland Funding	Cost Sharing: Brazeau Funding	Granting: Total Grants	
2031	447	Water	Soutwest Pressure Zone PRV Upgrades	830,000	-			830,000				-	-
2031	387	Recreation	Arena Replacement	10,000,000	-			2,500,000				7,500,000	-
2031	390	Water	Distribution Replacement Program	2,000,000	-		2,000,000					-	-
2031	444	Water	50 Street Main Upgrade	970,000	-			970,000				-	-
2031	445	Water	56 Ave Main Upgrade (Including 500mm and 400mm segments)	4,190,000	4,190,000							-	-
2031	446	Water	North Zone Pressure PRV Upgrade	420,000	420,000							-	-
2031	68	Sewer	North Sanitary Trunk Twinning	4,000,000	-			4,000,000				-	-
2031	9	Common Services	Common services mobile equipment	340,000	-	340,000						-	-
2031			INFLATION	286,822	-	286,822						-	-
2032	480	For consideration	RCMP & Fire Hall	8,000,000	-	-	-	2,000,000			-	6,000,000	-
2032	388	Administration	Civic Centre Replacement	4,000,000	-			4,000,000				-	-
2032	390	Water	Distribution Replacement Program	2,000,000	-		2,000,000					-	-
2032			INFLATION	341,318	-	341,318						-	-
				104,346,213	11,770,944	12,474,647	10,949,629	25,276,410	9,000	-	2,692,563	41,173,020	
				1,226,976									
				103,119,237									

CAPITAL SUMMARY BY YEAR	Total Cost	Total Reserves	Operating Fund	Debenture 10 YR	Debenture 15 YR	Donations	Parkland Funding	Brazeau Funding	Total Grants
Summary of Capital Projects	54,488,976	3,532,533	5,068,054	10,562,389	12,713,000	-	-	1,451,000	21,162,000
2023	14,819,180	1,628,411	3,380,536	387,240	4,263,410	9,000	-	699,563	4,451,020
2024	12,298,557	-	946,307	-	2,500,000	-	-	102,250	8,750,000
2025	1,114,500	-	202,250	-	-	-	-	102,250	810,000
2026	565,000	-	502,500	-	-	-	-	62,500	-
2027	8,440,000	2,000,000	440,000	-	-	-	-	-	6,000,000
2028	440,000	-	440,000	-	-	-	-	-	-
2029	990,000	-	715,000	-	-	-	-	275,000	-
2030	440,000	-	440,000	-	-	-	-	-	-
2031	10,750,000	4,610,000	340,000	-	5,800,000	-	-	-	-
2032	-	-	-	-	-	-	-	-	-
	104,346,213	11,770,944	12,474,647	10,949,629	25,276,410	9,000	-	2,692,563	41,173,020
Check	-	-	-	-	-	-	-	-	-