

Capital Project Listing

Town of Drayton Valley
2025 Capital Projects

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



Year	CP No.	Function	Project Name	Priority	Total Cost	Town Reserves			Debenture 10 YR	Debenture 15 YR	Donations	Cost Sharing		Granting
						Total Reserves	Operating Fund					Parkland Funding	Brazeau Funding	Total Grants
2025	455	Roads	Traffic Lights Replacement Program	3	157,980	-								157,980
2025	348	Protective	Aerial Fire Apparatus (Ladder Truck)	3	3,000,000	-	-	1,500,000				1,500,000		-
2025	508	Utilities	Wastewater Treatment Augmentation	3	17,936,522	-			5,380,957					12,555,565
2025	516	Roads	Sidewalks Program	3	300,000	-	-							300,000
2025	505	Utilities	Main Valves Replacement Program	3	200,000	-								200,000
2025	512	Sewer	Maintenance Hole Lining Program	3	150,000	-	150,000							-
2025	417	Recreation	Parks & Recreation Program	3	82,000	-								82,000
			Resurfacing Pickleball Courts		15,000									
			CETC Outside Deck Lighting		7,000									
			Pedestrian Bridges at Ivan To Park		60,000									
2025	529	Community Services	Early Childhood Development Centre Backyard Renovation	3	21,332	-								21,332
2025	431	Storm	Meraw Pond Expansion	2	221,875	-								221,875
2025	9	Common Services	Common services mobile equipment	2	237,000	-								237,000
			Grader Lease Buy-Out		192,000									
			UTV		45,000									
2025	523	Roads	Road Upgrades -Planning & Design	2	500,000	-	-							500,000
2025	519	Protective	Electrical Renovations for back-up generator	1	15,000	-	-							15,000
2025	520	Parks	CETC Landscaping	1	205,000	-	205,000							-
2025	528	Common Services	Public Work Bay Door	1	50,000	-	50,000							-
2025	511	Storm	Greenwood Drainage Ditch Upgrades	1	46,552	-								46,552
2025	530	Common Services	50th Street Beautification	1	16,000	-	16,000							-
					23,139,261	-	421,000	1,500,000	5,380,957	-	-	1,500,000		14,337,304



TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2025 - 2027
CAPITAL PROJECT NAME:	Traffic Light Upgrade
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	Public Works
PROJECT MANAGER (TITLE):	Ken Froese (Asset Management Technician)
ASSETS INVOLVED (ASSET ID):	
PURPOSE:	Replace obsolete traffic lights components.

<p>SCOPE STATEMENT:</p>	<p>As part of the 2023 routine maintenance performed by Can-Traffic on our system we asked for a condition assessment of the equipment. The reports outline the condition of the controllers, conflict monitors, signal heads, traffic detection and light poles.</p> <p>The town has 9 intersections with traffic lights. All the controllers are obsolete, 4 of them are non-repairable.</p> <p>Controllers: The controller's age ranged from 1983 to 2012. 3 Traconex controllers, obsolete and non-repairable, but we have one spare. 1 Econolite ASC2, obsolete and non-repairable. 4 Econolite ASC3, obsolete but still repairable. (Note 8 controllers, 9 intersections because 45/46 AVE on 50 ST are one the same controller)</p> <p>Signal Heads and Pedestrian Heads: Some intersections still have incandescent bulbs that are getting harder to source.</p> <p>Conflict Monitors and Malfunction Monitoring Units (MMU): Each intersection has either a conflict monitor or an MMU. These make sure there are no signal conflicts, like both directions having green lights at the same time. The older TS1 cabinets have a conflict monitor that monitors the signal being sent to traffic lights at the point where the lights are connected in the cabinet. The TS2 cabinets have MMU, in addition to monitoring the lights at the point of connection, an MMU also interfaces directly with the controller to monitor many more potential faults, like if a yellow light was too short. Any new controllers will have an MMU, but we only get the additional features if we also upgrade the cabinet.</p> <p>Cabinets: TS1 cabinets stopped being made in 1996. We have 5. These use older "hard wire" technology where the lights are connected to mechanical load relays. TS2 cabinets are designed around computer-controlled load relays. The latest cabinet is an ATC, but they are more money without providing much more functionality so no one is using them. Edmonton just finished upgrading all their cabinets to TS2s, with an expected life of 40 years. Replacing a TS1 with a TS2 is \$25K. We can put the new controllers and MMUs in a TS1 cabinet, the only drawback being the loss of some of the MMUs' advanced functions. The rest of the internal hardware in a TS1, like the load relays, are still available. Any new controllers, MMUs, and traffic detection equipment can be swapped to a TS2 cabinet at a later date.</p>
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	<p>Traffic Detection: We have 4 intersections with cameras and 3 with wire loops in the pavement, 1 with microwave detection. Cameras at 50 Ave and 50 St, 50 St & 51 Ave, 50 St & 55 Ave, 50 Ave & 43 St. The loops at 50 St & 45-46 Ave, 50 St & 52 Ave, 50 Ave & 54 St. Microwave detection is at 50 St and 54 Ave Loops last 2-3 years typically before the wires in the pavement need to be replaced. \$2700 ea. Microwave detection is an upgrade to loops, but not as good as cameras. Cameras last 10-15 years but cost \$45k. Cameras also provide the ability to count traffic and visually record the last 2hrs of traffic. All our cameras are now obsolete, and recently we found out that one of the three pieces that make up a camera system is no longer repairable.</p> <p>The Decisions that need to be made:</p> <p>Timeline: We should bring all the intersections up to current standards and replace all obsolete equipment. We could do this all in one year, spread it out over several years, or do the bare minimum for the non-repairable equipment and then wait till the equipment fails.</p> <p>Controllers: All 8 controllers are obsolete and should be replaced, but this can be done over a few years. A new controller is \$5500 and a new MMU is \$1800. We would start with the one ASC2 that we have since it is non-repairable, and we have no spares. Then the 3 oldest Traconex controllers, but we do currently have one spare. The 3 ASC3 controllers are still repairable. We could replace one so we have a spare, and then wait until they will no longer repair them.</p> <p>Cabinets: When we upgrade the controller, do we want to replace the cabinet? It does not need to be replaced, but we will not get all the functionality of the new MMU. A new cabinet is \$25k.</p> <p>Traffic Detection: The 4 intersections with cameras are obsolete, with some pieces not repairable. We could upgrade one intersection, which gives us spares for the other 3. Then wait for the others to fail. If the camera fails, the system will just service all traffic lanes equally, even if there is no car there. We have had failures and residents are quick to complain about the increased wait times. We have several camera options, all costing around \$45k. We would need to decide what option and features we want in the new system, like remote access to traffic counts.</p> <p>Signal and Pedestrian Heads: Not all the signal heads and pedestrian lights need to be upgraded. To upgrade the remainder to current design codes and LED lights is \$33k. This too can be done over a few years.</p>
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PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	Traffic light systems are comprised of many individual parts, so it's difficult to give a detailed consequence of failure for all the possible scenarios. Our systems are old and the risk of not being able to repair them in a timely manner increases every day. While compiling this report in June of 2023, we received notice that one component in the traffic detection camera system was no longer repairable should it fail.
TIMELINE/SCHEDULE:	If grant funding is available, we can complete the whole project in 2025. Alternatively, we can update the systems over a 3-year period, prioritizing the equipment that has the highest risk of failure or consequence.
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	The goal is to proactively upgrade the system before it fails. If we choose the 3-year schedule we could have systems fail, that will force us to adjust the schedule or sequence. Costs could increase over this time. If we choose to only update the minimum amount of equipment required, completion of this project does not guarantee we will not have other capital requirements in the near to median future.
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	Bylaw and Traffic Enforcement
COST ESTIMATE:	Cost is based on 2023 quoted prices, plus 7% inflation with 20% contingency. Option 1 If grant money is available. All required upgrades plus upgrading five TS1 cabinets to TS2 and upgrading all camera intersections. Total cost \$472,941 Option 2 Same as above over three years, with 3% inflation increase on remainder each year. Total Cost \$488,301 Year one \$157,980. Year two \$162,720. Year three \$176,601 The exact split may vary depending on how we prioritize. Option 3: Only the required upgrades, no cabinet upgrades, only one camera upgrade. Over three years with 3% inflation on remainder each year. Total Cost \$167,926 Year one \$93,246 (Includes one camera). Year two \$36,788. Year 3 \$37,892.
PROJECT FUNDING:	Tax Funded: Reserves: Cost-Sharing: Grants/Donations:

OPERATIONAL IMPACTS:	YEAR 1	
	<input type="checkbox"/> Yes <input type="checkbox"/> No	Year:
	Departments Affected:	
	Dollar Impact: \$	
	YEAR 2	
	<input type="checkbox"/> Yes <input type="checkbox"/> No	Year:
	Departments Affected:	
	Dollar Impact: \$	
	YEAR 3	
	<input type="checkbox"/> Yes <input type="checkbox"/> No	Year:
Departments Affected:		
Dollar Impact: \$		
ONGOING COSTS		
<input type="checkbox"/> Yes Annual Dollar Impact: \$	<input type="checkbox"/> Yes Limited Term	
DETAILS:		

APPROVAL

Developed By:	Ken Froese	October 3, 2024
	Manager – Applicant	Date
Reviewed By:	Shelley Terry	October 3, 2024
	General Manager	Date
Approved By:	Pat Vincent	November 14, 2024
	CAO	Date

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2025
CAPITAL PROJECT NAME:	Aerial Fire Truck – Station 3
CAPITAL PROJECT NUMBER:	CP# 348
DEPARTMENT NAME:	Fire Department
PROJECT MANAGER (TITLE):	Tom Thomson (Fire Chief)
ASSETS INVOLVED (ASSET ID):	
PURPOSE:	Purchase of a replacement aerial fire truck.

SCOPE STATEMENT:	<p>The fire department is interested in purchasing an aerial fire truck for Station 3 in Drayton Valley. The primary purpose for this piece of equipment is for rescue and fire suppression operations within the Town of Drayton Valley and Brazeau County.</p>
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROJECT AT THIS TIME):	<p>This fire apparatus would replace an existing aerial fire truck which currently provides rescue and 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.</p> <p>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.</p> <p>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.</p> <p>Currently the existing fire pumper is 21 years old and is starting to show signs of wear and tear on the vehicle.</p> <p>The purchase of this fire apparatus would allow us the ability to continue to provide rescue capabilities for our taller residential and industrial buildings as well as supplying an elevated master stream capabilities for the larger tank farms and industrial plants that we have in the area.</p>
TIMELINE/SCHEDULE:	<p>Order the fire apparatus in 2025 with the expectation that it would be completed in early 2027.</p>

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 aerial truck 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:	\$3,000,000 plus GST This will be shared with Brazeau County. Each municipality will contribute \$1,500,000.																												
PROJECT FUNDING:	Tax Funded: \$1,500,000 Reserves: Cost-Sharing: Cost share with Brazeau County Grants/Donations: Will seek grant opportunities for the project.																												
OPERATIONAL IMPACTS:	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr style="background-color: #cccccc;"> <td colspan="2">YEAR 1</td> </tr> <tr> <td style="width: 60%;"><input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</td> <td>Year: 2025</td> </tr> <tr> <td colspan="2">Departments Affected: Fire Department</td> </tr> <tr> <td colspan="2">Dollar Impact: \$ 600,000</td> </tr> <tr style="background-color: #cccccc;"> <td colspan="2">YEAR 2</td> </tr> <tr> <td><input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</td> <td>Year: 20226</td> </tr> <tr> <td colspan="2">Departments Affected: Fire Department</td> </tr> <tr> <td colspan="2">Dollar Impact: Remaining balance due</td> </tr> <tr style="background-color: #cccccc;"> <td colspan="2">YEAR 3</td> </tr> <tr> <td><input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</td> <td>Year:</td> </tr> <tr> <td colspan="2">Departments Affected:</td> </tr> <tr> <td colspan="2">Dollar Impact: \$</td> </tr> <tr style="background-color: #cccccc;"> <td colspan="2">ONGOING COSTS</td> </tr> <tr> <td><input type="checkbox"/> Yes Annual Dollar Impact: \$ 2,000</td> <td><input type="checkbox"/> Yes Limited Term</td> </tr> </table> <p>DETAILS: There would be ongoing maintenance costs such as general fluid changes, CVIP inspections, and ladder testing.</p>	YEAR 1		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Year: 2025	Departments Affected: Fire Department		Dollar Impact: \$ 600,000		YEAR 2		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Year: 20226	Departments Affected: Fire Department		Dollar Impact: Remaining balance due		YEAR 3		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Year:	Departments Affected:		Dollar Impact: \$		ONGOING COSTS		<input type="checkbox"/> Yes Annual Dollar Impact: \$ 2,000	<input type="checkbox"/> Yes Limited Term
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Email from one of the Sales Reps for Rosenbauer Fire Trucks

From: Steve McEachern <steve@rockymountainphoenix.com>
Sent: Tuesday, September 10, 2024 2:47:16 PM
To: Matthew Noad <mnoad@draytonvalley.ca>
Cc: Steve McEachern <steve@rockymountainphoenix.com>
Subject: RE: Aerial 360 degree walkarounds

Good afternoon Matt.

The following are very rough Budgetary numbers on the aerials you requested. Please note that these prices are affected by the exchange rate, the options ordered, the equipment ordered with the aerial, etc.

I have tried to anticipate any additional costs that you might experience, so, unless you added a bunch of additional options, I believe I have captured most everything in these prices.

Rosenbauer Cobra- \$ 2.5-2.6 million. (we just quoted one of these out)
Rosenbauer King Cobra- \$ 2.6- 2.8 million.
Rosenbauer Raptor- \$ 2.65-2.75 million. This is based on a stock Raptor in the system

These numbers are very rough, but should give you a safe number to work with for now. I will be going through there on Thursday morning, on my way to Peace River. I will stop and drop you off a zip drive with a bunch of Raptor pictures on it for you to review.

Please let me know if this is the information you are looking for.

Thank you and have a great day.

Steve McEachern
New Apparatus Sales
Northern Alberta and NWT
Email- Steve@rockymountainphoenix.com
(PH) 403-352-5277
(Fax) 403-347-7049
(Toll Free) 1-800-494-4210

www.rockymountainphoenix.com

Rocky Mountain Phoenix is your Rosenbauer dealer for BC, AB, SK, MB, YT, NWT, NU, NS & PEI

Visual Representations of the Aerial Trucks discussed in the email.



Rosenbauer Custom Aerial Cobra Platform



Rosenbauer Custom King Cobra Articulating Platform



Rosenbauer Raptor Single Axle Platform

APPROVAL

Developed By:	Tom Thomson	June 20, 2024
	Manager – Applicant	Date
Reviewed By:	Tom Thomson	June 27, 2024
	General Manager	Date
Approved By:	Pat Vincent	November 14, 2024
	CAO	Date



TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2025
CAPITAL PROJECT NAME:	Wastewater Lagoon Augmentation Upgrades
CAPITAL PROJECT NUMBER:	CP-508
DEPARTMENT NAME:	Municipal Operations
PROJECT MANAGER (TITLE):	Bre Haskill (Utilities Manager)
ASSETS INVOLVED (ASSET ID):	Water Treatment Plant (2041)
PURPOSE:	To upgrade the wastewater treatment plant to meet new regulatory limits by December 31, 2026.

<p>SCOPE STATEMENT:</p>	<p>In 2021 the Town of Drayton Valley was issued a new approval which had more stringent parameters that need to be met by December 31, 2026. They prompted the Town to investigate treatment options for the high levels of ammonia and phosphorus currently seen in our effluent wastewater.</p> <p>In 2022 the Town piloted the SAGR (Submerged Aerated Gravel Reactor) and found that the results yielded were well within our new regulatory limits.</p> <p>In 2023 the Town started on pre-liminary design and detailed design to 80%. In June of 2023 we submitted our preliminary report to AEPA as mandated, and it was approved by AEPA. We are now working on getting 80% detailed design completed. This will aid in populating the grant application with Alberta Municipal Water/Wastewater Partnership (AMWWP). In order to get to this point, we had to sign a contract committing the Town to this project with both the engineering firm and the technology vendor.</p> <p>The Town of Drayton Valley is mandated to submit a 100% detailed design to AEPA by no later than February 28, 2025. In order to complete a 100% detailed design, we are obligated to costs prior to securing grant funding. Below is a list of costs that must be paid but will be eligible for grant funding once secured:</p> <ol style="list-style-type: none"> 1) 100% preliminary Design- \$146,418 2) 80% Detailed Design- \$277,772 3) Nexom 10% shop drawing (this is needed to feed design)- \$438,750 4) Nexom 40% Long lead Materials- \$263,250 5) 20% detailed design- \$69,443 <p>In 2023 \$405,243 was secured for preliminary design and 80% detailed design. Bringing the total cost that must be funded prior to securing a grant to \$790,390.</p> <p>This is a multi-year project, costs for the next steps of the project can be contingent upon grant funding.</p> <p>The total projected cost is \$17,936,522. Council approved this project contingent of Administration securing 70% grant funding which would total \$12,555,565.</p>
<p>PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):</p>	<p>Upgrading the wastewater treatment system is a regulatory requirement from Alberta Environment and Parks and Environment Canada. Failure to comply with new regulations will result in legal ramifications and fines imposed by the provincial and federal government.</p>

TIMELINE/SCHEDULE:	<p>The project began in 2022 with research into upgrade technologies to meet the parameters laid out by the government.</p> <p>In 2023, the Nexom SAGR pilot project began and was successfully completed in 2024.</p> <p>In 2024, preliminary and detailed design was completed for the wastewater treatment facility upgrades.</p> <p>The projection for 2025 is completion of the detailed design, shop drawings, and long lead parts on order. Applications for further grant funding will commence.</p> <p>Pending grant funding, construction will begin in 2026.</p>
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	<p>Funding constraints have the potential for project setbacks and timeline interruptions.</p>
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	<p>There will be no change to community service levels throughout this project.</p>
COST ESTIMATE:	<p>\$17,936,522</p>
PROJECT FUNDING:	<p>Total grant funding should cover 70% of the project but the specific grants sources are unknown; although one possible grant through AMWWP.</p>

OPERATIONAL IMPACTS:	YEAR 1	
	<input type="checkbox"/> Yes <input type="checkbox"/> No	Year:
	Departments Affected: Utilities	
	Dollar Impact:	
	YEAR 2	
	<input type="checkbox"/> Yes <input type="checkbox"/> No	Year:
	Departments Affected: Utilities	
	Dollar Impact:	
	YEAR 3	
	<input type="checkbox"/> Yes <input type="checkbox"/> No	Year:
	Departments Affected:	
	Dollar Impact:	
ONGOING COSTS		
<input type="checkbox"/> Yes Annual Dollar Impact: \$	<input type="checkbox"/> Yes Limited Term	
DETAILS: Operational expenses to be determined in 2026 fiscal year.		




APPROVAL

Developed By:	Bre Haskill Manager – Applicant	October 31, 2024 Date
Reviewed By:	Shelley Terry General Manager	October 31, 2024 Date
Approved By:	Pat Vincent CAO	November 14, 2024 Date

TOWN OF DRAYTON VALLEY

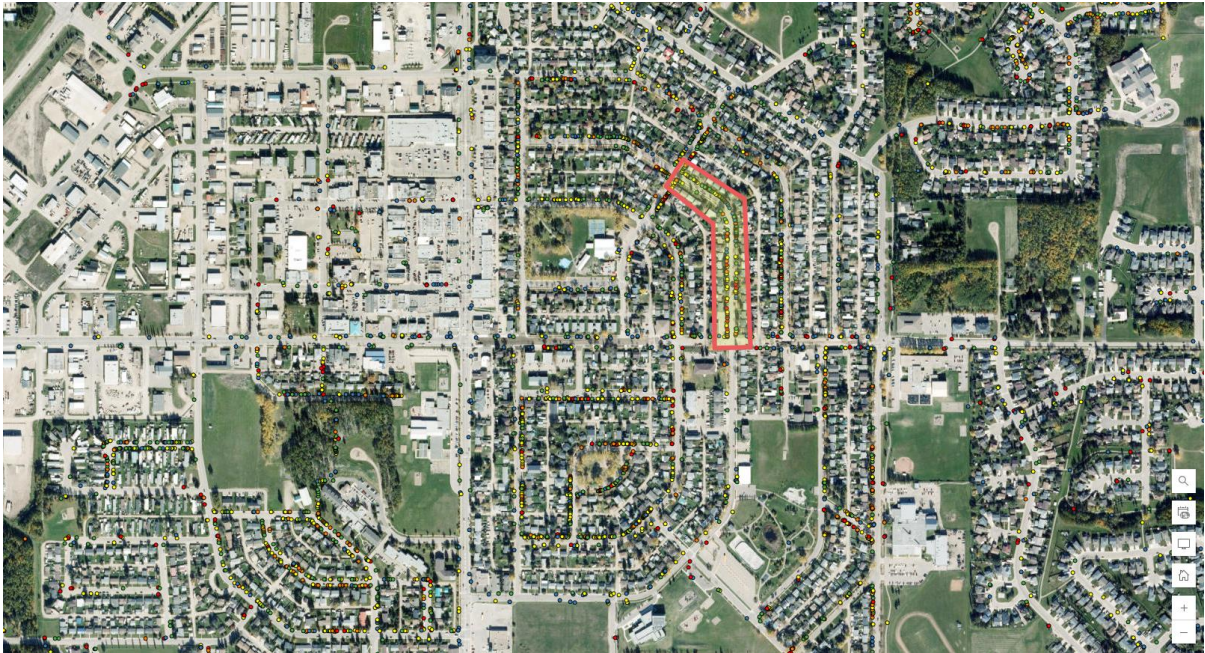
CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2025
CAPITAL PROJECT NAME:	Sidewalks
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	Public Works
PROJECT MANAGER (TITLE):	Ken Froese
ASSETS INVOLVED (ASSET ID):	
PURPOSE:	Replace or repair failed sidewalk sections.

<p>SCOPE STATEMENT:</p>	<p>Background: In 2018 a sidewalk assessment was done by Safesidewalks Canada. They identified 1888 defects. Using a 1-5 scale with 5 being the worst, they identified 331 level 4 or 5 defects. Types of hazards identified were Vertical Displacement (Trip Hazards), Cracking, Spalling (Pitting and Erosion), and Tree Obstructions. Some trip hazards were ground off, otherwise we cannot speak to the strategy chosen at the time due to staff turnover. We investigated 45 level 5 trip hazard locations and found 27 have not been repaired. A brief investigation of 10 level 4 hazards in one small area found none have been repaired.</p> <p>Scope: Replace sidewalks in areas that have multiple defects in a block where R&M repairs don't make sense. For isolated defects, only the small section of sidewalk will be repaired under the operational R&M budget. For sidewalks with multiple defects, all or most of the blocks will be replaced. This is mainly in the older sections of town just East of 50 St.</p>
<p>PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):</p>	<p>Liability. Many sidewalks have lips, cracks and uneven surfaces creating trip hazards.</p> <div style="display: flex; flex-wrap: wrap;">    </div>

TIMELINE/SCHEDULE:	Multi-year project, starting in 2025.																														
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:																															
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	Residents. Sidewalks will be unavailable for use during the repair process. Sections in front of driveways and alleys cannot be driven on for 7-10 days.																														
COST ESTIMATE:	\$300,000 a year for several years. \$300,000 will replace the sidewalks on both sides of the street for one average sized block. The cost to repair just the level 5 vertical displacement trip hazards is \$125,000. Many of these are isolated defects mostly caused by tree roots and will be repaired as part of the operational R&M budget. 2024 Unit costs = \$363.5/m for 1.5m wide sidewalk \$436/m for 1.8m monolithic sidewalk which includes curb and gutter.																														
PROJECT FUNDING:	Tax Funded:100% Reserves: Cost-Sharing: Grants/Donations:																														
OPERATIONAL IMPACTS:	<table border="1"> <tr> <td colspan="2">YEAR 1</td> </tr> <tr> <td><input type="checkbox"/> Yes <input type="checkbox"/> No</td> <td>Year: _____</td> </tr> <tr> <td colspan="2">Departments Affected: _____</td> </tr> <tr> <td colspan="2">Dollar Impact: \$ _____</td> </tr> <tr> <td colspan="2">YEAR 2</td> </tr> <tr> <td><input type="checkbox"/> Yes <input type="checkbox"/> No</td> <td>Year: _____</td> </tr> <tr> <td colspan="2">Departments Affected: _____</td> </tr> <tr> <td colspan="2">Dollar Impact: \$ _____</td> </tr> <tr> <td colspan="2">YEAR 3</td> </tr> <tr> <td><input type="checkbox"/> Yes <input type="checkbox"/> No</td> <td>Year: _____</td> </tr> <tr> <td colspan="2">Departments Affected: _____</td> </tr> <tr> <td colspan="2">Dollar Impact: \$ _____</td> </tr> <tr> <td colspan="2">ONGOING COSTS</td> </tr> <tr> <td><input type="checkbox"/> Yes Annual Dollar Impact: \$ _____</td> <td><input type="checkbox"/> Yes Limited Term</td> </tr> <tr> <td colspan="2">DETAILS:</td> </tr> </table>	YEAR 1		<input type="checkbox"/> Yes <input type="checkbox"/> No	Year: _____	Departments Affected: _____		Dollar Impact: \$ _____		YEAR 2		<input type="checkbox"/> Yes <input type="checkbox"/> No	Year: _____	Departments Affected: _____		Dollar Impact: \$ _____		YEAR 3		<input type="checkbox"/> Yes <input type="checkbox"/> No	Year: _____	Departments Affected: _____		Dollar Impact: \$ _____		ONGOING COSTS		<input type="checkbox"/> Yes Annual Dollar Impact: \$ _____	<input type="checkbox"/> Yes Limited Term	DETAILS:	
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ONGOING COSTS																															
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DETAILS:																															

This map, updated in 2024, shows all the sidewalk defects. The highlighted section is 46 St, East of 50 Ave. This would be the be the first block to have the entire sidewalk replaced.



APPROVAL

Developed By:	Ken Froese	October 28, 2024
	Manager – Applicant	Date
Reviewed By:	Shelley Terry	October 28, 2024
	General Manager	Date
Approved By:	Pat Vincent	November 14, 2024
	CAO	Date

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2025
CAPITAL PROJECT NAME:	Main Valve Replacement
CAPITAL PROJECT NUMBER:	CP-505
DEPARTMENT NAME:	Utilities
PROJECT MANAGER (TITLE):	Bre Haskill (Utilities Manager)
ASSETS INVOLVED (ASSET ID):	
PURPOSE:	The purpose is to start replacing old deficient main valves throughout our community to improve our underground infrastructure's condition.

SCOPE STATEMENT:	<p>The Town Utilities department started a main valve operating project in 2023. Performing this program will allow staff to establish 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 levels. This work includes:</p> <ol style="list-style-type: none"> 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, etc.). 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 valves. 8) Remove the 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. <p>Target is to replace 10 main valves throughout Town.</p>
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	<p>Performing this work will increase service levels for residents. This work will also lessen the impact on residents when repairs and maintenance work is performed as less customers will have water service disruptions during this work. Boil water advisories will not be needed for large areas of Town if all valves function properly.</p>
TIMELINE/SCHEDULE:	Spring/Summer 2025.

PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	Weather has 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 with residents throughout the 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 notifications to residents impacted by this project.																														
COST ESTIMATE:	\$200,000																														
PROJECT FUNDING:	Tax Funded:100% Reserves: Cost-Sharing: Grants/Donations:																														
OPERATIONAL IMPACTS:	<table border="1" style="width:100%; border-collapse: collapse;"> <tr style="background-color: #cccccc;"> <td colspan="2">YEAR 1</td> </tr> <tr> <td style="width:50%;"><input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</td> <td>Year: _____</td> </tr> <tr> <td colspan="2">Departments Affected: _____</td> </tr> <tr> <td colspan="2">Dollar Impact: \$ _____</td> </tr> <tr style="background-color: #cccccc;"> <td colspan="2">YEAR 2</td> </tr> <tr> <td><input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</td> <td>Year: _____</td> </tr> <tr> <td colspan="2">Departments Affected: _____</td> </tr> <tr> <td colspan="2">Dollar Impact: \$ _____</td> </tr> <tr style="background-color: #cccccc;"> <td colspan="2">YEAR 3</td> </tr> <tr> <td><input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</td> <td>Year: _____</td> </tr> <tr> <td colspan="2">Departments Affected: _____</td> </tr> <tr> <td colspan="2">Dollar Impact: \$ _____</td> </tr> <tr style="background-color: #cccccc;"> <td colspan="2">ONGOING COSTS</td> </tr> <tr> <td><input type="checkbox"/> Yes Annual Dollar Impact: \$ _____</td> <td><input type="checkbox"/> Yes Limited Term</td> </tr> <tr> <td colspan="2">DETAILS:</td> </tr> </table>	YEAR 1		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Year: _____	Departments Affected: _____		Dollar Impact: \$ _____		YEAR 2		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Year: _____	Departments Affected: _____		Dollar Impact: \$ _____		YEAR 3		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Year: _____	Departments Affected: _____		Dollar Impact: \$ _____		ONGOING COSTS		<input type="checkbox"/> Yes Annual Dollar Impact: \$ _____	<input type="checkbox"/> Yes Limited Term	DETAILS:	
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Dollar Impact: \$ _____																															
ONGOING COSTS																															
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DETAILS:																															

APPROVAL

Developed By:	Bre Haskill	October 25, 2024
	Manager – Applicant	Date
Reviewed By:	Shelley Terry	October 25, 2024
	General Manager	Date
Approved By:	Pat Vincent	November 14, 2024
	CAO	Date

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2025
CAPITAL PROJECT NAME:	Manhole Lining
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	Utilities
PROJECT MANAGER (TITLE):	Bre Haskill (Utilities Manager)
ASSETS INVOLVED (ASSET ID):	
PURPOSE:	To line manholes to minimize infiltration/inflow.

SCOPE STATEMENT:	Scope of work is to line manholes with a polyurethane to eliminate infiltration/inflow issues. In 2023 we piloted this product as it was new to the Town of Drayton Valley. The manholes we lined in 2023 have held up very well and have a 5-year warranty on the product. We will monitor its performance throughout the 5-year term. This year we would like to get 20-25 manholes completed at an estimated cost of \$150,000.
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROJECT AT THIS TIME):	Polyurethane linings are ideal solutions for manhole repair and restoration projects. When they're sprayed within the manhole, they cure to the exact shape of the structure, sealing off the concrete and providing a layer of defense against microorganisms and harsh sewer gasses.
TIMELINE/SCHEDULE:	Complete by Fall/Winter of 2025.
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	Control of Ground water infiltration during product installation can increase costs significantly. This will determine how many we can get completed within the requested budget.
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	NA
COST ESTIMATE:	\$150,000
PROJECT FUNDING:	

OPERATIONAL IMPACTS:	YEAR 1	
	<input type="checkbox"/> Yes <input type="checkbox"/> No	Year:
	Departments Affected:	
	Dollar Impact: \$	
	YEAR 2	
	<input type="checkbox"/> Yes <input type="checkbox"/> No	Year:
	Departments Affected:	
	Dollar Impact: \$	
	YEAR 3	
	<input type="checkbox"/> Yes <input type="checkbox"/> No	Year:
Departments Affected:		
Dollar Impact: \$		
ONGOING COSTS		
<input type="checkbox"/> Yes Annual Dollar Impact: \$	<input type="checkbox"/> Yes Limited Term	
DETAILS:		




APPROVAL

Developed By:	Bre Haskill	October 25, 2024
	Manager – Applicant	Date
Reviewed By:	Shelley Terry	October 25, 2024
	General Manager	Date
Approved By:	Pat Vincent	November 14, 2024
	CAO	Date

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2025
CAPITAL PROJECT NAME:	Resurfacing Pickleball Courts
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	Facilities
PROJECT MANAGER (TITLE):	Barry Yakimchuk
ASSETS INVOLVED (ASSET ID):	Park behind Hospital (.....)
PURPOSE:	Resurfacing the pickleball courts to create safe and optimal playing surface and extend life expectancy

SCOPE STATEMENT:	<p>Redo the surface of the 4 (East side) of the 8 courts behind Hospital location, plus address cleaning and spot repair on the other 4 (West side).</p> <p>This means an industrial sanding of the (concrete) top layer plus repainting of the fields, or a top pour of a layer that provides a new cover overall, plus repainting of the fields.</p> <div style="display: flex; justify-content: space-around;">    </div>
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	<p>Surface is rough and uneven. The drainage is insufficient to dry up with no or minimal residual dirt being left behind. Unsafe conditions could be the result of this.</p>
TIMELINE/SCHEDULE:	<p>Spring 2025 – after snowmelt/thaw a review and final determination of the then current condition and best/affordable option.</p> <p>May – June 2025 – repair and repaint of the 4 courts (East side).</p> <p>Sept 2025 – determination of future maintenance (schedule) of the other 4 courts (West side).</p>
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	<p>A full overhaul of the 4 or even all 8 courts is very costly and requires an approach that includes substrate analysis, full demo/removal of the existing surface and redo of concrete (base) layer.</p>

STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	Public at Large Pickle ball (unofficial) organized groups																												
COST ESTIMATE:	\$15,000 (plus GST) based on recent repairs and state of the courts																												
PROJECT FUNDING: reserve																												
OPERATIONAL IMPACTS:	<table border="1"> <tr> <td colspan="2">YEAR 1</td> </tr> <tr> <td><input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</td> <td>Year: 2025</td> </tr> <tr> <td colspan="2">Departments Affected: Parks/Public Works</td> </tr> <tr> <td colspan="2">Dollar Impact: \$ 15,000</td> </tr> <tr> <td colspan="2">YEAR 2</td> </tr> <tr> <td><input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</td> <td>Year:</td> </tr> <tr> <td colspan="2">Departments Affected:</td> </tr> <tr> <td colspan="2">Dollar Impact: \$</td> </tr> <tr> <td colspan="2">YEAR 3</td> </tr> <tr> <td><input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</td> <td>Year:</td> </tr> <tr> <td colspan="2">Departments Affected:</td> </tr> <tr> <td colspan="2">Dollar Impact: \$</td> </tr> <tr> <td colspan="2">ONGOING COSTS</td> </tr> <tr> <td><input type="checkbox"/> Yes Annual Dollar Impact: \$</td> <td><input type="checkbox"/> Yes Limited Term</td> </tr> </table> <p>DETAILS: Ongoing costs for maintenance (wear and tear) is part of regular operating budget. Based on structural deterioration, additional project repairs or overhaul might be needed in 5 to 10 years.</p>	YEAR 1		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Year: 2025	Departments Affected: Parks/Public Works		Dollar Impact: \$ 15,000		YEAR 2		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Year:	Departments Affected:		Dollar Impact: \$		YEAR 3		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Year:	Departments Affected:		Dollar Impact: \$		ONGOING COSTS		<input type="checkbox"/> Yes Annual Dollar Impact: \$	<input type="checkbox"/> Yes Limited Term
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Departments Affected:																													
Dollar Impact: \$																													
ONGOING COSTS																													
<input type="checkbox"/> Yes Annual Dollar Impact: \$	<input type="checkbox"/> Yes Limited Term																												

APPROVAL

Developed By:	Barry Yakimchuk	June 19, 2024
	Manager – Applicant	Date
Reviewed By:	Hans van Klaveren	July 16, 2024
	General Manager	Date
Approved By:	Pat Vincent	November 14, 2024
	CAO	Date

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2025
CAPITAL PROJECT NAME:	CETC Outside Deck Lighting
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	Facilities Maintenance
PROJECT MANAGER (TITLE):	Barry Yakimchuk (Facilities Manager) / Heather Polard (Omniplex, Fitness, MCC Manager)
ASSETS INVOLVED (ASSET ID):	Clean Energy Technology Centre (621)
PURPOSE:	Install additional outside lighting to enhance esthetics and safety for building users and visitors of the outdoor property.

SCOPE STATEMENT:	Determine lighting requirements and specs for illumination plan Purchase and install outside lighting as per specs.
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	The CETC outside deck area currently has minimal lighting. Deck lighting will enhance the area that is used and promoted to be used for social functions such as weddings and corporate events.
TIMELINE/SCHEDULE:	In 2025 if funded, or in later years as this is low priority related to benchmarks such as safety or prevention of revenue loss.
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	Cost overrun as estimates are based on current information.
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	Administration staff working at and visiting the location Users and user groups of the facility Renters and visitors Community at large
COST ESTIMATE:	\$ 7,000 (based on a quote for deck and canopy lighting).
PROJECT FUNDING: reserve

OPERATIONAL IMPACTS:	YEAR 1	
	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Year: 2025
	Departments Affected: Facilities Maintenance	
	Dollar Impact: \$7,000	
	YEAR 2	
	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Year: 2026
	Departments Affected: CETC Building Operations	
	Dollar Impact: \$200	
	YEAR 3	
	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Year: 2027
Departments Affected: CETC Building Operations		
Dollar Impact: \$200		
ONGOING COSTS		
<input checked="" type="checkbox"/> Yes Annual Dollar Impact: \$200	<input type="checkbox"/> Yes Limited Term	
DETAILS: Ongoing costs for power consumption and maintenance on the equipment.		

APPROVAL

Developed By:	Heather Polard / Barry Yakimchuk	June 17, 2024
	Manager – Applicant	Date
Reviewed By:	Hans van Klaveren	July 26, 2024
	General Manager	Date
Approved By:	Pat Vincent	November 14, 2024
	CAO	Date

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2025
CAPITAL PROJECT NAME:	Pedestrian Bridges at Ivan To Park
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	Parks / Public Works
PROJECT MANAGER (TITLE):	Shelley Terry (GM of Municipal Operations) / Hans van Klaveren (GM of Community & Recreation)
ASSETS INVOLVED (ASSET ID):	Ivan To Park
PURPOSE:	Manufacturing and installing two pedestrian bridges across the creek and water runoff at Ivan To Park – Disc Gold Course.

SCOPE STATEMENT:	Manufacturing of two bridges. Installation of these two bridges at designated locations, including required land connections and landscaping.
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	Currently, there are no designated crossings at these two locations where the disc golf course route is in place and being used by the public. The public crosses at their own account with possibility to go around the creek and runoff using other established crossings.
TIMELINE/SCHEDULE:	Summer 2025.
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	Cost overrun as the estimates are based on current information. The current quote does not include abutment landscaping, which can be significant as the terrain requires slope control and code compliance such as railing.
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	Disc Golf course users Community at large
COST ESTIMATE:	\$31,680 (plus GST) for 2 bridges fabrication plus install (not including 'Abutment Landscaping') – as per quote attached. Estimation for total completion of additional work, including land-to-bridge-to-land connections, abutment and slope control, walking paths and landscaping: \$25,000 Total project estimate: \$60,000
PROJECT FUNDING: reserve

OPERATIONAL IMPACTS:	YEAR 1	
	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Year: 2025
	Departments Affected: Parks/Public Works	
	Dollar Impact: \$60,000	
	YEAR 2	
	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Year: 2026
	Departments Affected:	
	Dollar Impact: \$	
	YEAR 3	
	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Year: 2027
Departments Affected:		
Dollar Impact: \$		
ONGOING COSTS		
<input type="checkbox"/> Yes Annual Dollar Impact: \$	<input type="checkbox"/> Yes Limited Term	
DETAILS: Ongoing costs for checks and greenkeeping/maintenance on the expansion project were included in 2024 operating budget at a cost of \$3,000.		

APPROVAL

Developed By:	Hans van Klaveren / Shelley Terry	June 21, 2024
	Manager – Applicant	Date
Reviewed By:	Hans van Klaveren / Shelley Terry	July 4, 2024
	General Manager	Date
Approved By:	Pat Vincent	November 14, 2024
	CAO	Date



Big West Machine & Welding 2022 Ltd.

Box 5341
5524 - 53 Avenue
Drayton Valley, Alberta T7A 1R5
Canada

QUOTE

Quote No.: 1428
Date: 05/24/24
Page: 1
Ship Date:

Sold To:
Town of Drayton Valley
Box 6837
Drayton Valley, Alberta T7A 1A1

Ship To:
Nick

Business No.: 72251 2704 RT0001

Item No.	Quantity	Unit	Description	Tax	Base Price	Disc %	Unit Price	Amount
	1		Manufacture 2 Engineered Pedestrian Walkway Bridges As Per Previous Design - As Per CSA W59-13 Section 11 - Includes Tier 1 Prep, Prime & Paint - Installed - Abutment Landscaping Not Included	G	31,680.00		31,680.00	31,680.00
			Subtotal:					31,680.00
			G - GST 5% GST/HST					1,584.00
Shipped by							Total Amount	33,264.00
Comments								
Sold By:								

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2025
CAPITAL PROJECT NAME:	ECDC Backyard Renovation
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	Early Childhood Development Centre
PROJECT MANAGER (TITLE):	Barry Yakimchuk (Facilities Manager) / Bernice Taylor (Program Manager)
ASSETS INVOLVED (ASSET ID):	ECDC Outdoor Space
PURPOSE:	To replace the asphalt surface/trail, improve landscaping, and provide a safe play area.

SCOPE STATEMENT:	Remove existing asphalt trail in the outdoor space (fenced backyard of the Day Care location). Redo the trail with concrete and redo landscaping as needed to ensure safe transitions between the trail and other surface areas.
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROJECT AT THIS TIME):	Continued deterioration of the current path will require more attention and staff resources if not addressed as a complete overhaul. Ongoing maintenance will be required if not repaired. Risk of injuries due to uneven surface will remain and could increase over time. This has been noticed by a CFS Licensing officer and could become a noncompliance if not repaired. Annual price increases are expected if the project is postponed for multiple years.
TIMELINE/SCHEDULE:	Summer 2025.
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	Cost overrun as the estimates are based on current information. Contingency of at least 20% required for both unforeseen project impacts and inflation.
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	ECDC staff and management ECDC children and parents/care givers
COST ESTIMATE:	\$19,393 (plus GST – quote June 2024) +10% Contingency
PROJECT FUNDING: reserve

OPERATIONAL IMPACTS:	YEAR 1	
	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Year: 2025
	Departments Affected:	
	Dollar Impact: \$21,332	
	YEAR 2	
	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Year: 2026
	Departments Affected:	
	Dollar Impact: \$	
	YEAR 3	
	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Year: 2027
Departments Affected:		
Dollar Impact: \$		
ONGOING COSTS		
<input type="checkbox"/> Yes Annual Dollar Impact: \$	<input type="checkbox"/> Yes Limited Term	
DETAILS: No ongoing costs as this is a one-time capital upgrade.		

APPROVAL

Developed By:	Bernice Taylor / Lola Strand	June 28, 2024
	Manager – Applicant	Date
Reviewed By:	Hans van Klaveren	July 26, 2024
	General Manager	Date
Approved By:	Pat Vincent	November 14, 2024
	CAO	Date



Parkway Enterprises Ltd.

BOX 7927, DRAYTON VALLEY, ALTA. T7A 1S9 Phone: (780) 542-2333 Fax: (780) 621-0208

June 7, 2024

Town of Drayton Valley
Po Box 6837
Drayton Valley, AB
T7A 1A1

Attn: Barry Yakimchuk

RE: Drayton Valley Daycare

Scope of work: supply crew and equipment to remove existing path in fenced area, total area 43 m², replace with new concrete path.

\$451.00 plus GST x 43 m² = \$19,393.00 plus GST

Includes:

- Removal of fence for equipment access, re-instatement to match existing
- Removal of asphalt pathway in fenced area, 43 m², load and haul away offsite.
- Form, pour and finish new concrete walkway to match existing pathway

Ryan Perras
Vice President/Owner
Cell: 780-202-0333
Fax: 780-621-0208
ryan@parkwayenterprises.ca



Thank you for the opportunity to quote your project.

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2025
CAPITAL PROJECT NAME:	Meraw Pond Upgrades
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	Municipal Operations
PROJECT MANAGER (TITLE):	Bre Haskill (Utilities Manager)
ASSETS INVOLVED (ASSET ID):	
PURPOSE:	Increase the capacity capabilities.

SCOPE STATEMENT:	<p>In late 2022 Administration approved a Flood risk assessment for Meraw pond as the new H.W pickup would impact this storm water pond as they are now tied into this exact storm water system. This did not make it to budget as further discussions with Alberta Infrastructure needed to take place as upgrade costs are substantial. The hope was to get assistance with this work but unfortunately in 2021 the Town agreed to certain terms and Alberta Infrastructure feels as though they should not be responsible for these costly upgrades.</p> <p>ISL engineering conducted a thorough computer modelling assessment of Meraw Pond and the downstream system to the creek to determine existing flooding risks, downstream peak flows and the impacts of the planned addition of controlled runoff from the HWP School development. Results showed that the existing Meraw Pond configuration, prior to the addition of controlled runoff from the school, would flood during the 100-year, 24-hour design Chicago storm event, with excess runoff spilling over the east side of the pond and through private property to the south ditch along 43 Avenue. With development of the HWP School site, flooding conditions in the pond, overflows to the private property and downstream peak flows directed to the natural drainage course will be increased. Infrastructure upgrades are recommended to optimize the functionality of Meraw Pond, minimize flood risk to adjacent residential homes, accommodate increased runoff from the HWP School site development, eliminate overflows from Meraw Pond from discharging onto the property to the east, and minimize the increase in runoff peak flows that will route to the downstream natural drainage system.</p> <p>We will provide two separate options one being full upgrades and one being complete desludge. Desludging will increase the capacity of the current storm pond and will be required to be completed with the bigger upgrade. This would also lead to less residential concerns due to the current state of the pond.</p>
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<p>PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):</p>	<p><u>Full upgrades preliminary cost:</u></p> <ul style="list-style-type: none"> • Maximize storage in Meraw Pond by raising the High-Water Level (HWL) to 858.0 m and freeboard (Fb) level to 858.3 m without crossing onto private residential properties to the west. • Develop a new emergency overflow weir and channel at freeboard level to route flows through municipal lands to the south ditch on 43 Avenue, and increase the height of the pond's east berm to ensure any emergency overflows are contained and directed through the designated emergency overflow structure and channel; and • Install a new storm sewer along 43 Avenue connecting the pond inflow sewer to the 43 Avenue ditch, and a control manhole that would continue to direct low flows to the pond and overflow higher flows through the new sewer bypassing the pond, with the bypass weir designed to maximize live storage within the pond during the design event. <p>These infrastructure upgrades are estimated at \$388,000 excluding desludging and contingency.</p> <p>Phase 1- Mechanically excavate and haul materials to landfill & complete design.</p> <ul style="list-style-type: none"> • Pump water out of pond estimated at \$2,200/day duration 3 days total estimated cost \$6,600 • Excavate out the sludge using long range excavator estimated at \$5,100/day duration 7 days total estimated cost \$35,700 • Haul sludge to landfill using dump trucks estimated cost \$4,800/Day duration 7 days at total estimated cost of \$33,600 • Design <p>Total desludging costs are \$75,900</p>
<p>TIMELINE/SCHEDULE:</p>	<p>Option 1- Design winter/spring once this is completed, we can set a construction timeline.</p> <p>Option 2- Desludging would happen early/late fall.</p>
<p>PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:</p>	<p>If not approved risk of flooding could occur based off the modeling results performed in 2022.</p>
<p>STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:</p>	<p>Communication will be established through the Towns social media outlets.</p>

<p>COST ESTIMATE:</p>	<p><u>Phase 1 - Desludging & Design</u></p> <p>Total cost desludging \$75,900 Design 25% of total cost- \$145,975</p> <p>Total costs \$221,875</p> <p><u>Full upgrades</u> Budget required \$388,000 Contingency \$120,000 Desludging \$ 75,900 Total Budget amount \$583,900 Please note that this is a very preliminary estimate as design has not been completed.</p>																														
<p>PROJECT FUNDING:</p>	<p>Administration will make attempt to get funding but at this time nothing has been obtained so at this time we request full funding through tax revenue.</p>																														
<p>OPERATIONAL IMPACTS:</p>	<table border="1"> <tr> <td colspan="2" style="background-color: #cccccc;">YEAR 1</td> </tr> <tr> <td><input type="checkbox"/> Yes <input type="checkbox"/> No</td> <td>Year: _____</td> </tr> <tr> <td colspan="2">Departments Affected: _____</td> </tr> <tr> <td colspan="2">Dollar Impact: \$ _____</td> </tr> <tr> <td colspan="2" style="background-color: #cccccc;">YEAR 2</td> </tr> <tr> <td><input type="checkbox"/> Yes <input type="checkbox"/> No</td> <td>Year: _____</td> </tr> <tr> <td colspan="2">Departments Affected: _____</td> </tr> <tr> <td colspan="2">Dollar Impact: \$ _____</td> </tr> <tr> <td colspan="2" style="background-color: #cccccc;">YEAR 3</td> </tr> <tr> <td><input type="checkbox"/> Yes <input type="checkbox"/> No</td> <td>Year: _____</td> </tr> <tr> <td colspan="2">Departments Affected: _____</td> </tr> <tr> <td colspan="2">Dollar Impact: \$ _____</td> </tr> <tr> <td colspan="2" style="background-color: #cccccc;">ONGOING COSTS</td> </tr> <tr> <td><input type="checkbox"/> Yes Annual Dollar Impact: \$ _____</td> <td><input type="checkbox"/> Yes Limited Term</td> </tr> <tr> <td colspan="2">DETAILS:</td> </tr> </table>	YEAR 1		<input type="checkbox"/> Yes <input type="checkbox"/> No	Year: _____	Departments Affected: _____		Dollar Impact: \$ _____		YEAR 2		<input type="checkbox"/> Yes <input type="checkbox"/> No	Year: _____	Departments Affected: _____		Dollar Impact: \$ _____		YEAR 3		<input type="checkbox"/> Yes <input type="checkbox"/> No	Year: _____	Departments Affected: _____		Dollar Impact: \$ _____		ONGOING COSTS		<input type="checkbox"/> Yes Annual Dollar Impact: \$ _____	<input type="checkbox"/> Yes Limited Term	DETAILS:	
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APPROVAL

Developed By:	Bre Haskill	October 25, 2024
	Manager – Applicant	Date
Reviewed By:	Shelley Terry	October 25, 2024
	General Manager	Date
Approved By:	Pat Vincent	November 14, 2024
	CAO	Date

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2025
CAPITAL PROJECT NAME:	Grader Buyout or Lease Extension
CAPITAL PROJECT NUMBER:	CP-9
DEPARTMENT NAME:	Public Works
PROJECT MANAGER (TITLE):	Colin Loose (Public Works Manager)
ASSETS INVOLVED (ASSET ID):	Unit 20-297 (1950)
PURPOSE:	To buyout the 2019 grader as lease expires August 2025.

SCOPE STATEMENT:	<p>The Town of Drayton Valley entered into a lease agreement in 2019 for a grader. The term was 60 months and expires as of August 2025. We have two options:</p> <p>Option 1: Buyout (Administrations recommendation)</p> <p>Buyout the grader at a cost of \$192,000 doing this will avoid additional interest payments. This unit is in good condition with minimal hours of 1698 hours of use recorded in the past 5 years. If we return this unit an additional grader would either need to be purchased or leased at a higher rate as the cost of these graders have increased since 2019. The amount financed in 2019 was \$380,837. A new grader with the same model is now \$538,000</p> <p>Option 2: Lease extension</p> <p>Extending the current lease is a difficult approach to take as the financing company will not release our options and interest rates. We have calculated this option based off current interest rates at 6%. The following extensions have been calculated as follows:</p> <ol style="list-style-type: none"> 1) Extend the lease 36 months at 6% interest, the monthly payments would be \$6,055.56 At end of term interest paid would be Approx. \$18,276.43 2) Extend the lease to 48 months at 6% interest, the monthly payments would be \$4,666.67 At end of term interest paid would be Approx. \$24,438.03 3) Extend the lease by 60 months at 6% interest, the monthly payments would be \$3,833.33 At end of term interest paid would be Approx. \$30,713.87
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PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	<p>Grader lease is coming to an end in August 2025. If we do not either buyout the grader or extend the lease on this grader, we could be in trouble completing snow removal activities in November & December 2025. ETA on getting a new grader is currently unknown.</p> <p>Our current grader is in good condition and should remain in our fleet.</p>																														
TIMELINE/SCHEDULE:	<p>Buyout or extend lease by August 2025.</p>																														
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	<p>Not purchasing, re-leasing or buying a new grader would decrease service levels with winter operations and summer operations.</p>																														
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	<p>NA</p>																														
COST ESTIMATE:	<p>Buyout \$192,000.</p>																														
PROJECT FUNDING:	<p>LGFF</p>																														
OPERATIONAL IMPACTS:	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2" style="background-color: #cccccc;">YEAR 1</td> </tr> <tr> <td style="width: 50%;"><input type="checkbox"/> Yes <input type="checkbox"/> No</td> <td>Year:</td> </tr> <tr> <td colspan="2">Departments Affected:</td> </tr> <tr> <td colspan="2">Dollar Impact: \$</td> </tr> <tr> <td colspan="2" style="background-color: #cccccc;">YEAR 2</td> </tr> <tr> <td><input type="checkbox"/> Yes <input type="checkbox"/> No</td> <td>Year:</td> </tr> <tr> <td colspan="2">Departments Affected:</td> </tr> <tr> <td colspan="2">Dollar Impact: \$</td> </tr> <tr> <td colspan="2" style="background-color: #cccccc;">YEAR 3</td> </tr> <tr> <td><input type="checkbox"/> Yes <input type="checkbox"/> No</td> <td>Year:</td> </tr> <tr> <td colspan="2">Departments Affected:</td> </tr> <tr> <td colspan="2">Dollar Impact: \$</td> </tr> <tr> <td colspan="2" style="background-color: #cccccc;">ONGOING COSTS</td> </tr> <tr> <td style="width: 50%;"><input type="checkbox"/> Yes Annual Dollar Impact: \$</td> <td style="width: 50%;"><input type="checkbox"/> Yes Limited Term</td> </tr> <tr> <td colspan="2">DETAILS:</td> </tr> </table>	YEAR 1		<input type="checkbox"/> Yes <input type="checkbox"/> No	Year:	Departments Affected:		Dollar Impact: \$		YEAR 2		<input type="checkbox"/> Yes <input type="checkbox"/> No	Year:	Departments Affected:		Dollar Impact: \$		YEAR 3		<input type="checkbox"/> Yes <input type="checkbox"/> No	Year:	Departments Affected:		Dollar Impact: \$		ONGOING COSTS		<input type="checkbox"/> Yes Annual Dollar Impact: \$	<input type="checkbox"/> Yes Limited Term	DETAILS:	
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APPROVAL

Developed By:	Colin Loose	October 31, 2024
	Manager – Applicant	Date
Reviewed By:	Shelley Terry	October 31, 2024
	General Manager	Date
Approved By:	Pat Vincent	November 14, 2024
	CAO	Date

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2025
CAPITAL PROJECT NAME:	UTV Replacement
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	Parks & Public Works
PROJECT MANAGER (TITLE):	Colin Loose (Public Works Manager)
ASSETS INVOLVED (ASSET ID):	21-303; 15-304
PURPOSE:	Improve efficiency of Parks operations.

SCOPE STATEMENT:	Replacement of both Electric Vehicle (EV) utility vehicle (UTV) units; unit 15-304 in 2025 and 21-303 in 2026.
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROJECT AT THIS TIME):	<p>The EV UTVs have resulted in poor performance, poor operating efficiency and poor longevity leading to the request to replace the EV UTVs.</p> <p>The EV UTVs were purchased in 2021 with the Town receiving \$12,621 grant funding towards the \$42,102 cost of both units.</p> <p>Unit 21-303 has had all 8 batteries replaced, which were covered under warranty at the time, at a potential cost of \$2,500. Warranty has since expired, and Public Works anticipates the batteries would need replacing in 2025.</p> <p>Unit 15-304 has had 2 batteries replaced at a cost of \$800. Unfortunately, the battery life continues to plague staff with issues and Public Works anticipates the batteries would need replacing in 2025.</p> <p>Parks acknowledges the batteries could be replaced with Lithium-Ion batteries at a cost of \$5,000, however there are concerns of compatibility with the electrical systems of the UTV.</p> <p>Operationally, the batteries in these EV UTVs do not last through a full day. At best, staff are required to travel back to base taking additional time and battery life to charge the units during breaks. Frequently, the units are loaded with staff and equipment and will not make it back to base at all and result in boosting/charging in the field. The units are extremely limited to travelling to site only, any pulling or hauling work is not able to be completed at all.</p> <p>Unfortunately, in 2024 these units were each used approximately 3 times, in each case being hauled back to base. This has put significant operational strain on Parks operations with extremely limited ways of moving staff and equipment.</p> <p>Cost estimates were obtained for both a 4-passenger diesel UTV and a 2-passenger UTV, with the 4 passenger UTV being less costly.</p>
TIMELINE/SCHEDULE:	<p>Replace unit 15-304 in 2025.</p> <p>Replace unit 21-303 in 2026.</p>

PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	Delaying replacement of these units will likely result in additional repair costs as well as continued unavoidable strain on Parks' operations.																												
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	N/A																												
COST ESTIMATE:	\$40,000 (plus GST) for 2025 UTV purchase \$5,000 (10%) contingency Negligible funds recovery of EV UTV units at auction anticipated																												
PROJECT FUNDING:	*Equipment Replacement Reserve*?																												
OPERATIONAL IMPACTS:	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr style="background-color: #cccccc;"> <td colspan="2" style="text-align: left;">YEAR 1</td> </tr> <tr> <td style="width: 50%;"><input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</td> <td style="width: 50%;">Year: 2025</td> </tr> <tr> <td colspan="2">Departments Affected: Parks</td> </tr> <tr> <td colspan="2">Dollar Impact: \$45,000</td> </tr> <tr style="background-color: #cccccc;"> <td colspan="2" style="text-align: left;">YEAR 2</td> </tr> <tr> <td><input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</td> <td>Year: 2026</td> </tr> <tr> <td colspan="2">Departments Affected: Parks</td> </tr> <tr> <td colspan="2">Dollar Impact: \$45,000</td> </tr> <tr style="background-color: #cccccc;"> <td colspan="2" style="text-align: left;">YEAR 3</td> </tr> <tr> <td><input type="checkbox"/> Yes <input type="checkbox"/> No</td> <td>Year:</td> </tr> <tr> <td colspan="2">Departments Affected:</td> </tr> <tr> <td colspan="2">Dollar Impact: \$</td> </tr> <tr style="background-color: #cccccc;"> <td colspan="2" style="text-align: left;">ONGOING COSTS</td> </tr> <tr> <td><input checked="" type="checkbox"/> Yes Annual Dollar Impact: \$</td> <td><input type="checkbox"/> Yes Limited Term</td> </tr> </table> <p>DETAILS: Ongoing costs of maintenance and operating are included in the 2025 operating budget.</p>	YEAR 1		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Year: 2025	Departments Affected: Parks		Dollar Impact: \$45,000		YEAR 2		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Year: 2026	Departments Affected: Parks		Dollar Impact: \$45,000		YEAR 3		<input type="checkbox"/> Yes <input type="checkbox"/> No	Year:	Departments Affected:		Dollar Impact: \$		ONGOING COSTS		<input checked="" type="checkbox"/> Yes Annual Dollar Impact: \$	<input type="checkbox"/> Yes Limited Term
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APPROVAL





Developed By:	Colin Loose	November 8, 2024
	Manager – Applicant	Date
Reviewed By:	Shelley Terry	November 8, 2024
	General Manager	Date
Approved By:	Pat Vincent	November 14, 2024
	CAO	Date

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2025
CAPITAL PROJECT NAME:	Roads
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	Public Works
PROJECT MANAGER (TITLE):	Ken Froese (Asset Management Technician)
ASSETS INVOLVED (ASSET ID):	
PURPOSE:	Repair / Replace deteriorated road sections.

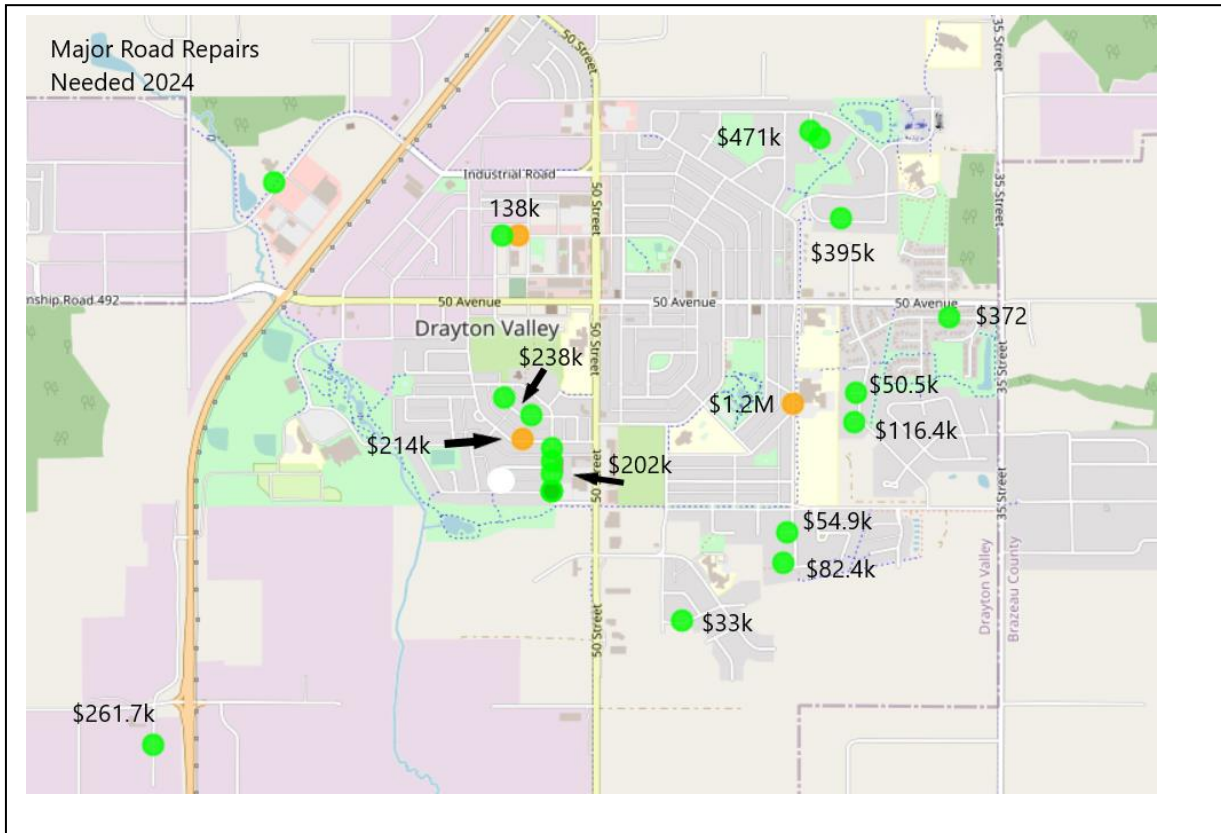
SCOPE STATEMENT:	<p>Background: Road conditions were assessed in 2018 and again in 2023, using a scale of 1-100, 100 being the best. 33 road assets are rated poor or very poor (Below 40). Assets run intersection to intersection. So, one section of road repair may cover several assets.</p> <p>Scope: Starting with high traffic areas, rehabilitate (mill and pave) or reconstruct all roads rated at poor or very poor based off engineering recommendations over a multi-year project. Year one being engineering and design of 43 St from 50 Ave to 43rd Ave (Powerhouse Campus), also looking at traffic flow concerns closer to Powerhouse campus. Plus, 52nd St near the post office due to condition concerns. Underground utilities will be assessed and replaced as the required road reconstruction work is identified, we will not replace underground assets with a rehabilitation project. Both have utility crossings, and they do not run the length of the road. Curb and gutter will also be replaced if necessary. Monolithic (one piece) sidewalk and curb will be part of a separate sidewalks project.</p>
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<p>PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):</p>	<p>Road sections left unrepaired deteriorate quickly. Water enters surface defects and starts to deteriorate the base structure, increasing repair costs. Milder winters with more freeze thaw cycles have accelerated the problem.</p> <div style="display: flex; flex-wrap: wrap;">     </div>
<p>TIMELINE/SCHEDULE:</p>	<p>Multi-year, starting in 2025.</p>
<p>PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:</p>	<p>Road sections left unrepaired deteriorate quickly. Water enters surface defects and starts to deteriorate the base structure, increasing repair costs. Milder winters with more freeze thaw cycles have accelerated the problem.</p>
<p>STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:</p>	<p>Residents. Construction on arterial and collector roads restricts access to major commuter routes. Construction on local roads affects residents' access to their homes, particularly in cul-de-sacs and areas without back alleys.</p>
<p>COST ESTIMATE:</p>	<p>\$500,000 Year 1 (2025), will include detailed engineering and design for 43rd street from 50th Avenue to 43rd Avenue and remaining funds to be used for construction of the same in subsequent years.</p>
<p>PROJECT FUNDING:</p>	<p>Tax Funded: 100% Reserves: Cost-Sharing: Grants/Donations:</p>

OPERATIONAL IMPACTS:	YEAR 1	
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	Departments Affected:	
	Dollar Impact:	
	YEAR 2	
	<input type="checkbox"/> Yes <input type="checkbox"/> No	Year:
	Departments Affected:	
	Dollar Impact: \$	
	YEAR 3	
	<input type="checkbox"/> Yes <input type="checkbox"/> No	Year:
	Departments Affected:	
	Dollar Impact: \$	
ONGOING COSTS		
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DETAILS:		

This map shows the locations and the estimated cost of repair. Actual costs will be determined during the engineering and design portion of the project. Orange dots are high traffic areas that will be the 1st priority.

- 43 St in front Frank Madoc & St Anthony schools.
- 52 Ave north of the fire hall.



APPROVAL

Developed By:	Ken Froese	October 28, 2024
	Manager – Applicant	Date
Reviewed By:	Shelley Terry	October 28, 2024
	General Manager	Date
Approved By:	Pat Vincent	November 14, 2024
	CAO	Date

TOWN OF DRAYTON VALLEY

DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2025
CAPITAL PROJECT NAME:	Backup Generator – CETC ECC
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	Emergency Management and Disaster Services → Protective Services
PROJECT MANAGER (TITLE):	Cody Rossing (Manager Enforcement Services and Emergency Management)
ASSETS INVOLVED (ASSET ID):	
PURPOSE:	New Backup Generator to support the continuous operation of an ECC at the CETC.

SCOPE STATEMENT:	Emergency Management and Disaster Services is looking to purchase and install a Backup Generator for the CETC, the primary identified location for an Emergency Coordination Centre (ECC) to provide a consistent power supply in an emergency.
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<p>PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):</p>	<p>Emergency Management and Disaster Services has been reviewing the Emergency Management program for the Town of Drayton Valley and have identified concerns with the existing ECC to be able to support a large scale, sustained event.</p> <p>Subsequently, the Clean Energy Technology Centre (CETC) has been identified as an ideal primary location for an ECC for the Town of Drayton Valley, with the Civic Centre remaining as a secondary Town location, while still supported by a backup generator to be used effectively.</p> <p>The CETC would be a more suitable location to operate an ECC, if required, however, the need to be able to operate without a reliable power grid, is essential. A backup generator becomes crucial for providing a consistent power supply to support day-to-day operations of the ECC, if activated.</p> <p>By not having suitable power to be able to operate during an emergency, it drastically impacts the ability of the ECC staff to provide timely and effective services.</p> <p>The generator purchased would be operated by diesel to ensure no reliability on natural gas which could also be impacted during an emergency.</p> <p>Administration has engaged with Alberta Council to attempt to locate grants to support and reduce the overall impact on taxpayers for this item. If a grant is received, the complete costs would not be required.</p> <p>Estimated Cost Breakdown:</p> <table border="0" data-bbox="581 1182 1412 1339"> <tr> <td>Generator (130KW Diesel)</td> <td style="text-align: right;">\$100,000</td> </tr> <tr> <td>Transfer Switch</td> <td style="text-align: right;">\$12,000</td> </tr> <tr> <td>Pad Pour/Install</td> <td style="text-align: right;">\$10,000</td> </tr> <tr> <td><u>Generator Labour (Install)</u></td> <td style="text-align: right;"><u>\$ 3,000</u></td> </tr> <tr> <td>Total Project</td> <td style="text-align: right;">\$125,000</td> </tr> </table>	Generator (130KW Diesel)	\$100,000	Transfer Switch	\$12,000	Pad Pour/Install	\$10,000	<u>Generator Labour (Install)</u>	<u>\$ 3,000</u>	Total Project	\$125,000
Generator (130KW Diesel)	\$100,000										
Transfer Switch	\$12,000										
Pad Pour/Install	\$10,000										
<u>Generator Labour (Install)</u>	<u>\$ 3,000</u>										
Total Project	\$125,000										
<p>TIMELINE/SCHEDULE:</p>	<p>Upon passing of this item in the budget, administration will finalize the required process and purchase the generator and associated items.</p> <p>Ideally, this would be in place for the peak period of disasters which is spring.</p>										
<p>PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:</p>	<p>Supply and demand constraints could cause delays and slow the ability to sustain an ECC at the CETC for a prolonged period without power.</p> <p>Additionally, costs overrun as estimates are based on current information obtained.</p>										
<p>STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:</p>	<p>Approval of this purchase will require approval from the Town Council for the project to proceed.</p> <p>As this would be part of normal operations, there would be no additional engagement or communication with the community regarding this project request.</p>										

COST ESTIMATE:	\$125,000.00				
PROJECT FUNDING: Only renovations to accommodate generator approved.	<p>Tax Funded: \$125,000.00 \$15,000</p> <p>Reserves:</p> <p>Cost-Sharing:</p> <p>Grants/Donations: To be Determined – under investigation.</p>				
OPERATIONAL IMPACTS:	<p>YEAR 1</p> <p><input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Year: 2025</p> <hr/> <p>Departments Affected: Disaster Services and Facility Services</p> <hr/> <p>Dollar Impact: \$125,000 \$15,000</p> <p>YEAR 2</p> <p><input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Year: 2026</p> <hr/> <p>Departments Affected:</p> <hr/> <p>Dollar Impact: \$0</p> <p>YEAR 3</p> <p><input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Year: 2027</p> <hr/> <p>Departments Affected:</p> <hr/> <p>Dollar Impact: \$0</p> <p>ONGOING COSTS</p> <table border="1"> <tr> <td><input checked="" type="checkbox"/> Yes</td> <td><input type="checkbox"/> Yes</td> </tr> <tr> <td>Annual Dollar Impact: \$2000</td> <td></td> </tr> </table> <p>DETAILS: Ongoing costs for testing and maintenance to ensure equipment is working and for the cycling out of old diesel.</p>	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> Yes	Annual Dollar Impact: \$2000	
<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> Yes				
Annual Dollar Impact: \$2000					

APPROVAL

Developed By:	Cody Rossing Manager – Applicant	June 25, 2024 Date
Reviewed By:	Tom Thomson General Manager	June 27, 2024 Date
Approved By:	Pat Vincent CAO	November 14, 2024 Date



TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2025
CAPITAL PROJECT NAME:	CETC Landscaping
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	Public Works
PROJECT MANAGER (TITLE):	Colin Loose (Public Works Manager)
ASSETS INVOLVED (ASSET ID):	
PURPOSE:	Landscaping enhancements of CETC.

<p>SCOPE STATEMENT:</p>	<p>In 2024 Council asked administration to work with a landscape architect to come up with 3 landscape concepts that would improve the exterior aesthetics of the CETC as this space is used for many functions including event space for weddings & conferences.</p> <p>In order to achieve this the following concepts were established:</p> <p>Option 1 (Drawing L102):</p> <p>1A- Native coniferous forest- Along NE edge of the site 78 spruce trees complete with (C/W) Bed excavation, topsoil, and mulch valued at \$140,000</p> <p>1B- North frontage improvements, including shrub removal and relocation: Naturalization seed mix restoration and overseeding; Natures turf installation along stairs and parking lot edge, and 8 trembling aspen and 12 spruce plantings at a value of \$65,000</p> <p>1C- Native Deciduous forest- provide shade against south facing of the CETC and 'middle ground' to the views from the CETC to the pond- 17 trembling aspen/poplar at a value of \$14,000</p> <p>1D- Naturalization seed areas- overseed and leave unmaintained- Mow strips optional along roadway, parking lot and building edges value \$62,000</p> <p>For a total cost of \$350,000 which includes a 25% contingency.</p> <p>Option 2 (L103) includes everything from option 1(L02) and:</p> <p>2A- Gatewate/sign value \$7,500</p> <p>2B- Parking lot Edge- Shade trees (11) at a value of \$8,800</p> <p>2C- Garden Development complete with patio expansion and shelter value \$50,000</p> <p>2D- Connecting concrete walkway. Value \$33,000</p> <p>For a total value of \$450,000 including a 25% contingency.</p> <p>Option 3 (L104) includes everything from option 1 & 2 and:</p> <p>3A- Add bench seating waste receptacles and large ornamental flowering trees along connecting concrete walkway value \$29,700</p> <p>3B- Wood stair and landing enhancement- remove and relocate existing willow plantings along pond edge and add large ornamental flowering trees \$32,500</p> <p>3C- Trembling aspen/poplar wood lot development value \$64,000</p> <p>For a total price of \$500,000 including a 25% contingency.</p>
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PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	<p>This project is aligned with the strategic plan of beautification and has been identified as an area for improvements by both council and administration.</p> <p>Doing this will enhance the aesthetic appearance of the CETC location and could increase the usage of this facility for future events.</p>
TIMELINE/SCHEDULE:	Spring/summer of 2025.
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	The risks of completing everything in one year will have operational impacts for at least the next 2 years until the transplantation stress period has passed. This will mean the team will have to water everything throughout the summer and this will take a substantial amount of time for staff. Some areas can be waterer by using the outside taps at the CETC.
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	NA
COST ESTIMATE: Option 4 selected during deliberations.	<p>Option 1- \$350,000 including a 25% contingency</p> <p>Option 2- \$450,000 including a 25% contingency</p> <p>Option 3- \$500,000 including a 25% contingency</p> <p>Option 4 - \$205,000 (Option 1A and 1B)</p>
PROJECT FUNDING:	We will investigate the potential for grants to complete this work if it is approved. If grant funding is not available this project would be 100% covered through tax funding.

OPERATIONAL IMPACTS:	YEAR 1	
	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Year: 2025
	Departments Affected: Parks	
	Dollar Impact: \$37,287.94	
	YEAR 2	
	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Year: 2026
	Departments Affected: Parks	
	Dollar Impact: \$36,556.80	
	YEAR 3	
	<input type="checkbox"/> Yes <input type="checkbox"/> No	Year:
Departments Affected:		
Dollar Impact: \$		
ONGOING COSTS		
<input type="checkbox"/> Yes Annual Dollar Impact: \$	<input type="checkbox"/> Yes Limited Term	
DETAILS: Year 1 and 2 are operational impacts to have 2 staff watering the trees daily for 16 weeks. Ongoing annual maintenance afterwards is to be determined and will be requested in 2027.		

APPROVAL

Developed By:	Colin Loose	October 23, 2024
	Manager – Applicant	Date
Reviewed By:	Shelley Terry	October 23, 2024
	General Manager	Date
Approved By:	Pat Vincent	November 14, 2024
	CAO	Date

McElhanney LAND ID: 2024-02-02

McElhanney LAND ID: 2024-02-02 FILE: C:\MELHANNEY\DRAYTON\HARDWARE\2024\2024-10-07\2024-10-07-001.DWG



SITE ASSESSMENT AREAS:

- A** EXISTING SHRUB BED - IN POOR CONDITION. SEVERAL RED OSIER DOGWOODS ARE DEAD OR MISSING AND ALL BEDS HAVE WEEDS.
- B** PARKING LOT PLANTING - ORIGINALLY PROPOSED PARKING LOT TREE PLANTING NOT IMPLEMENTED.
- C** EXISTING STAIRCASE FROM THE PARKING LOT TO THE MAIN ENTRY - NOT IN ORIGINAL PLANS. POOR LANDSCAPE CONDITION ALONG THE NORTH EDGE OF THE STAIRCASE (ROCK AND WEEDS).
- D** EXISTING SHRUB BED - IN POOR CONDITION. MISSING 35 RED OSIER DOGWOOD AND 43 RIBBON GRASS.
- E** BULB-OUT - NOT COMPLETE AND MISSING CURB LINE.
- F** NORTH SIDE BUILDING LANDSCAPE - THE MAJORITY OF SHRUB PLANTINGS IN THIS AREA ARE EITHER DEAD OR IN POOR CONDITION. SEVERAL AREAS HAVE RECENTLY BEEN SUPPLEMENTED WITH ADDITIONAL PLANTINGS COMPLETED BY THE TOWN. PLANT ESTABLISHMENT AND GROWTH IN THIS AREA WILL CONTINUE TO BE AN ISSUE DUE TO NORTH EXPOSURE.
- G** NATURALIZED SEED MIX AREA CURRENTLY MAINTAINED.
- H** EXISTING WALKWAY AND WOOD STAIRS AND LANDINGS. COMPLETE WITH LARGE WILLOW PLANTINGS ALONG THE EDGE OF THE STAIRS AND LANDINGS.
- I** THIS AREA HAS NOT BEEN COMPLETED AS PER PLAN. 13 CRANBERRY AND 300 BLACK-EYED SUSAN ARE MISSING. AREA FOR BLACK-EYED SUSAN REPLACED WITH AGGREGATE.
- J** NATURALIZED SEED MIX AREA CURRENTLY MAINTAINED. SEVERAL AREAS EXHIBIT POOR SEED ESTABLISHMENT.

REFER TO THE ATTACHED FIELD REVIEW REPORT, COMPLETED ON AUGUST 13, 2024.

CONCEPT RECOMMENDATIONS:

TO ESTABLISH A LANDSCAPE THAT ALIGNS WITH THE FORM AND FUNCTION OF THE CETC AND SITE, AND REDUCES THE AMOUNT OF CURRENT AND FUTURE SITE OPERATIONS AND MAINTENANCE, THE FOLLOWING GENERAL CONCEPT RECOMMENDATIONS HAVE BEEN PREPARED RELATED TO THE SITE. SPECIFIC SITE ASSESSMENT AREA RECOMMENDATIONS HAVE BEEN PROVIDED TO THE CONCEPT OPTIONS (L.OVS TO HIGHSES).

ALL NATURALIZED SEED MIX AREAS SHOULD NOT BE MAINTAINED AND ALLOWED TO GROW. AT MINIMUM, A MOW STRIP COULD BE PROVIDED ALONG ALL ROADWAY, PARKING LOT, AND BUILDING EDGES. NOTE: IT IS ASSUMED THAT ALL SITE AREAS WERE COMPLETED WITH A NATURALIZATION SEED MIX. A FURTHER REVIEW OF NATURALIZATION SEED AREAS SHOULD BE COMPLETED ONCE MOWING HAS BEEN TERMINATED TO ASSESS IF FURTHER TILLING AND RESEEDING IS REQUIRED (THIS SCOPE HAS NOT BEEN INCLUDED IN THE CONCEPT OPTIONS AND ESTIMATED COST EVALUATION).

PLANTINGS SHOULD BE RETAINED OR REMOVED IN RELATIONSHIP TO THE BUILDING AND SITE NATURAL PHYSICAL FEATURES AND MICRO-CLIMATE CONDITIONS (E.G., SUNSHADOW, WIND, PRECIPITATION, ETC.).

ALL PLANTING SHOULD BE REPRESENTATIVE OF A NATURAL LANDSCAPE AND ARRANGED TO CREATE SUSTAINABLE/LOW IMPACT CONDITIONS THAT SUPPORT BOTH THE BUILDING AND SITE FORM, FUNCTION, OPERATIONS, AND MAINTENANCE.

ALL NATIVE PLANT MATERIALS SHOULD BE SELECTED AND ARRANGED TO PROVIDE YEAR-ROUND FORM, TEXTURE AND COLOUR; PROMOTE CONTINUITY, ACCENT, AND RHYTHM; MAINTAIN HARDNESS AND SEASONAL VARIETY; CREATE A MANAGEABLE ENVIRONMENT RELATED TO OPERATIONS AND MAINTENANCE EFFICIENCY; ESTABLISH A SAFE AND SECURE ENVIRONMENT FOR VISITORS; AND SUPPORT THE VARIOUS ACTIVITIES, EVENTS, AND PROGRAMS OFFERED AT THE CETC.

EXISTING AGGREGATE RIP RAP AREAS (OPTIONAL) SHOULD BE REMOVED AND REPLACED WITH A WETLAND SEED MIX (DRAINAGE CHANNELS) OR NATIVE TURF TO ELIMINATE WEED GROWTH AND CONTINUOUS MAINTENANCE REQUIREMENTS AND ENHANCE CETC AESTHETICS, ESSENCE AND CHARACTER.

PA	2024-10-07	ISSUED FOR CLIENT REVIEW	EC	DB	DB
Rev	Date	Description	Drawn	Design	Appr

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INFORMATION ON EXISTING UNDERGROUND FACILITIES MAY NOT BE COMPLETE OR ACCURATE. MCGILLWATNEY, ITS EMPLOYEES AND AGENTS ARE NOT RESPONSIBLE NOR LIABLE FOR THE LOCATION OF ANY UNDERGROUND FACILITIES. IT IS THE CLIENT'S OBLIGATION TO OBTAIN ALL NECESSARY INFORMATION ON EXISTING FACILITIES BY HAND DIGGING OR HYDROCAVITY AND ADVISE THE NUMBER OF POSITIVE LOCATIONS.

ORIGINAL DWG SIZE: ANSI D (34" x 44")



McElhanney

201, 13455 114 Avenue NW,
Edmonton AB T5M 2E2
Tel. 780 809 3200

**PRELIMINARY
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CONSTRUCTION**

THIS DRAWING HAS NOT BEEN APPROVED AND MAY CONTAIN ERRORS AND OMISSIONS.

TOWN OF DRAYTON VALLEY
5120 52 ST DRAYTON VALLEY, AB T7A 1A1

**CLEAN ENERGY TECHNOLOGY CENTRE
EXISTING CONDITIONS**

5400 22 AVENUE, DRAYTON VALLEY, AB

Drawing No. **L101**

Project Number 2131-00644-04

Rev. PA

REVISIONS: ALL CHANGES BEING MADE THROUGH THE TRACKING SYSTEM

McElhanney AND ID: 2024-10-07

DATE: 2024-10-07 08:52 FILE: C:\Users\LEELEI.HERRING\My Documents\2024\10\07\2024-10-07\2024-10-07.dwg



- LOW (1): \$350K C/W SITE CONTINGENCY**
- 1A NATIVE CONIFEROUS FOREST - ALONG NE EDGE OF THE SITE. 78 SPRUCE (APPROX.) C/W BED EXCAVATION, TOPSOIL, AND MULCH. VALUE: \$140,000 (APPROX.)
 - 1B NORTH FRONTAGE IMPROVEMENTS, INCLUDING SHRUB REMOVAL AND RELOCATION, NATURALIZATION SEED MIX RESTORATION AND OVERSEEDING, NATURESTUFF INSTALLATION ALONG THE STAIRS AND PARKING LOT EDGE, AND 8 TREMBLING ASPEN AND 12 SPRUCE PLANTINGS. VALUE: \$65,000 (APPROX.)
 - 1C NATIVE DECIDUOUS FOREST - PROVIDE SHADE AGAINST SOUTH FACE OF THE CETC AND MIDDLE GROUND TO THE VIEWS FROM THE CETC TO THE POND. 17 TREMBLING ASPEN/POPLAR. VALUE: \$14,000.00 (APPROX.)
 - 1D NATURALIZATION SEED AREAS - OVERSEED AND LEAVE UNMAINTAINED - MOW STRIPS OPTIONAL ALONG ROADWAYS, PARKING LOT AND BUILDING EDGES. VALUE: \$62,000 (APPROX.)

THIS DRAWING AND DESIGN IS THE PROPERTY OF MCELHANEY AND SHALL NOT BE USED, REPRODUCED OR REPRODUCED WITHOUT THE CONSENT OF MCELHANEY. MCELHANEY SHALL NOT BE HELD RESPONSIBLE FOR THE IMPROPER OR UNAUTHORIZED USE OF THIS DRAWING AND DESIGN.

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McElhanney
 201, 13455 114 Avenue NW,
 Edmonton AB T5M 2E2
 Tel. 780 809 3200

**PRELIMINARY
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TOWN OF DRAYTON VALLEY
 5120 52 ST DRAYTON VALLEY, AB T7A 1A1
**CLEAN ENERGY TECHNOLOGY CENTRE
 CONCEPT OPTION 1**
 5400 22 AVE DRAYTON VALLEY, AB

Drawing No. **L102**
 Project Number 2131-00644-04
 Rev. PA

Rev	Date	Description	Drawn	Design	Appr
PA	2024-10-07	ISSUED FOR CLIENT REVIEW	EC	DB	DB

ORIGINAL DWG SIZE: ANSI D (22" x 34")

DATE PLOTTED: 2024-10-07 08:52

McElhanney A00010.DWG - 2024-09-16

PA 2024-09-16 ISSUED FOR CLIENT REVIEW EC DB DB
Rev Date Description Drawn Design App'd



HIGH (3): \$150K C/W SITE CONTINGENCY

- 3A ADD BENCH SEATING, WASTE RECEPTACLES AND LARGE ORNAMENTAL FLOWERING TREES ALONG CONNECTING CONCRETE WALKWAY. VALUE: \$29,700.00 (APPROX.)
- 3B WOOD STAIR AND LANDING ENHANCEMENT - REMOVE AND RELOCATE EXISTING WILLOW PLANTINGS ALONG POND EDGE AND ADD LARGE ORNAMENTAL FLOWERING TREES. NOTE: PORTABLE TENTS SHOULD BE AVAILABLE FOR LANDING EVENTS/PROGRAMS. VALUE: \$32,500.00 (APPROX.)
- 3C TREMBLING ASPEN/POPLAR WOODLOT DEVELOPMENT. VALUE: \$64,000.00 (APPROX.)

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**PRELIMINARY
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THIS DRAWING HAS NOT BEEN APPROVED AND MAY CONTAIN ERRORS AND OMISSIONS.

TOWN OF DRAYTON VALLEY
 5120 52 ST DRAYTON VALLEY, AB T7A 1A1
**CLEAN ENERGY TECHNOLOGY CENTRE
 CONCEPT OPTION 3**
 5400 22 AVE DRAYTON VALLEY, AB

Drawing No. **L104**
 Project Number 2131-00644-04
 Rev. PA

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TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2025
CAPITAL PROJECT NAME:	New Shop Bay Door
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	Public Works
PROJECT MANAGER (TITLE):	Colin Loose (Public Works Manager)
ASSETS INVOLVED (ASSET ID):	
PURPOSE:	To replace two old bay doors with one new door.

SCOPE STATEMENT:	To remove 2 small bay doors and replace them with one big door.
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	The 2 small bay doors on the shop will not let us bring bigger equipment in and out of that side of the shop. We have had a couple of near misses with the way it is set up now, if we put one big door in that will eliminate these concerns. Additionally, the new door will provide better insulation, helping with the cost of heating the shop.
TIMELINE/SCHEDULE:	Spring/Summer 2025.
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	If this is not completed, near misses may continue to happen when large equipment is backing out of the furthest southeast bay door as no drive through options are available.
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	N/A
COST ESTIMATE:	\$50,000
PROJECT FUNDING:	Tax Funded: 100% Reserves: Cost-Sharing: Grants/Donations:

OPERATIONAL IMPACTS:	YEAR 1	
	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Year: 2025
	Departments Affected: Public Works	
	Dollar Impact: \$50,000	
	YEAR 2	
	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Year: 2026
	Departments Affected:	
	Dollar Impact: \$	
	YEAR 3	
	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Year: 2027
Departments Affected:		
Dollar Impact: \$		
ONGOING COSTS		
<input type="checkbox"/> Yes Annual Dollar Impact: \$	<input type="checkbox"/> Yes Limited Term	
DETAILS:		

APPROVAL

Developed By:	Colin Loose Manager – Applicant	October 23, 2024 Date
Reviewed By:	Shelley Terry General Manager	October 23, 2024 Date
Approved By:	Pat Vincent CAO	November 14, 2024 Date

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2025
CAPITAL PROJECT NAME:	Greenwood Drainage
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	Public Works
PROJECT MANAGER (TITLE):	Shelley Terry (GM of Municipal Operations) / Colin Loose (Public Works Manager)
ASSETS INVOLVED (ASSET ID):	
PURPOSE:	To cement a swale to drain water better.

SCOPE STATEMENT:	To cement a drainage swale down the Towns drainage easement to help with drainage Issues.
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	<p>We need to have better drainage down our easement because it builds up with silt. This silt buildup causes the water to rise out of the swale and travel under homes in the trailer court which has now caused some trailers to sink. With a swale in place, we can use internal forces to clean the swale yearly. If it remains the same, we will need to rent a small mini hoe to get into this space early to clean out the ditch. Using a mini hoe is not the best option to continue as expanding the ditch is not an option due to the space provided.</p> <p>We would create an 80-meter long, 1 meter wide and 15cm deep concrete swale.</p> <p>Cost is 80m x \$506= \$40,480 (excluding GST)</p> <p>Contingency= \$40,480 x 15%= \$46,552</p>
TIMELINE/SCHEDULE:	Spring/Summer 2025.
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	If we do not fix this problem, we could have bigger problems with the homeowners homes as well as their properties with the water rising out of the drainage ditch due to bad flowing and dirt build up. Currently, we have two trailer owners with insurance claims against us as their trailers have sunk due to flooding issues.
STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	Communication with residents and park manager would happen, as well as a social media post once construction starts through our social media platforms.
COST ESTIMATE:	\$46,552 (excluding GST but including contingency of 15%)

PROJECT FUNDING:	Tax Funded:100% Reserves: Cost-Sharing: Grants/Donations:																														
OPERATIONAL IMPACTS:	<table border="1"> <tr> <td colspan="2" data-bbox="581 382 1360 430">YEAR 1</td> </tr> <tr> <td data-bbox="581 430 862 478"><input type="checkbox"/> Yes <input type="checkbox"/> No</td> <td data-bbox="862 430 1360 478">Year: _____</td> </tr> <tr> <td colspan="2" data-bbox="581 478 1360 527">Departments Affected: _____</td> </tr> <tr> <td colspan="2" data-bbox="581 527 1360 575">Dollar Impact: \$ _____</td> </tr> <tr> <td colspan="2" data-bbox="581 575 1360 623">YEAR 2</td> </tr> <tr> <td data-bbox="581 623 862 672"><input type="checkbox"/> Yes <input type="checkbox"/> No</td> <td data-bbox="862 623 1360 672">Year: _____</td> </tr> <tr> <td colspan="2" data-bbox="581 672 1360 720">Departments Affected: _____</td> </tr> <tr> <td colspan="2" data-bbox="581 720 1360 768">Dollar Impact: \$ _____</td> </tr> <tr> <td colspan="2" data-bbox="581 768 1360 816">YEAR 3</td> </tr> <tr> <td data-bbox="581 816 862 865"><input type="checkbox"/> Yes <input type="checkbox"/> No</td> <td data-bbox="862 816 1360 865">Year: _____</td> </tr> <tr> <td colspan="2" data-bbox="581 865 1360 913">Departments Affected: _____</td> </tr> <tr> <td colspan="2" data-bbox="581 913 1360 961">Dollar Impact: \$ _____</td> </tr> <tr> <td colspan="2" data-bbox="581 961 1360 1010">ONGOING COSTS</td> </tr> <tr> <td data-bbox="581 1010 980 1108"><input type="checkbox"/> Yes Annual Dollar Impact: \$ _____</td> <td data-bbox="980 1010 1360 1108"><input type="checkbox"/> Yes Limited Term</td> </tr> <tr> <td colspan="2" data-bbox="581 1108 1360 1201">DETAILS:</td> </tr> </table>	YEAR 1		<input type="checkbox"/> Yes <input type="checkbox"/> No	Year: _____	Departments Affected: _____		Dollar Impact: \$ _____		YEAR 2		<input type="checkbox"/> Yes <input type="checkbox"/> No	Year: _____	Departments Affected: _____		Dollar Impact: \$ _____		YEAR 3		<input type="checkbox"/> Yes <input type="checkbox"/> No	Year: _____	Departments Affected: _____		Dollar Impact: \$ _____		ONGOING COSTS		<input type="checkbox"/> Yes Annual Dollar Impact: \$ _____	<input type="checkbox"/> Yes Limited Term	DETAILS:	
YEAR 1																															
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DETAILS:																															

APPROVAL

Developed By:	Colin Loose Manager – Applicant	October 3, 2024 Date
Reviewed By:	Shelley Terry General Manager	October 3, 2024 Date
Approved By:	Pat Vincent CAO	November 14, 2024 Date

TOWN OF DRAYTON VALLEY

CAPITAL PROJECT REQUEST

YEAR OF CAPITAL PLAN:	2025
CAPITAL PROJECT NAME:	50 Street South Beautification
CAPITAL PROJECT NUMBER:	
DEPARTMENT NAME:	Parks/Public Works
PROJECT MANAGER (TITLE):	Colin Loose (Public Works Manager)
ASSETS INVOLVED (ASSET ID):	
PURPOSE:	Decision#163/2024 Fulfillment

SCOPE STATEMENT:	Per Decision#163/2024 from AIR#24-166, Public Works brings the beautification request for Council's consideration.
PROJECT JUSTIFICATION (CONSEQUENCES OF NOT DOING THE PROEJCT AT THIS TIME):	<p>At the July 10, 2024, Council Meeting, Council passed a motion to remove the trees on 50 St and to forward a budget item for landscaping during the 2025 budget deliberation. Staff propose planting trees in a design that would complement the space without interfering with the powerline while remaining efficient for maintenance for staff. To help with bed preparation as well as reduce suckering of former native species, mulching would be necessary.</p> <p>Staff compiled the following estimates for beautification of the space:</p> <p>\$10,500 for small potted trees (excluding GST) \$4,000 for mulching (excluding GST) Contingency 10% \$1,500 For a total of \$16,000</p> <p>With current staffing levels, planting and ongoing watering of trees would not be feasible. With the addition of the proposed parks operator position, the division believes the addition of this service delivery is achievable in 2025.</p> <p>Tree Canada offers the Treemendous Communities grant in which municipalities are eligible. The grant serves to assist in a variety of projects for which this project would be eligible. With the application deadline December 6, 2024, staff have submitted a tentative application for this project pending Council's approval of the request. The Town has applied for the maximum \$10,000 of funding, offsetting the project costs to the Town to approximately \$6,000.</p>
TIMELINE/SCHEDULE:	Spring/summer 2025.
PROJECT RISKS, CONSTRAINTS, ASSUMPTIONS & IMPACTS:	Staffing is a significant constraint for either planting and/or ongoing care including watering and pruning. Project will result in additional ongoing operating costs that will not be covered by grant funding.

STAKEHOLDER IDENTIFICATION, ENGAGEMENT & COMMUNICATION:	N/A																														
COST ESTIMATE:	\$16,000																														
PROJECT FUNDING:	\$16,000 from Taxation (However administration will apply for a grant that can cover \$10,000 of the cost)																														
OPERATIONAL IMPACTS:	<table border="1"> <tr> <td colspan="2">YEAR 1</td> </tr> <tr> <td><input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</td> <td>Year: 2025</td> </tr> <tr> <td colspan="2">Departments Affected: Parks/Public Works</td> </tr> <tr> <td colspan="2">Dollar Impact: \$16,000</td> </tr> <tr> <td colspan="2">YEAR 2</td> </tr> <tr> <td><input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</td> <td>Year:</td> </tr> <tr> <td colspan="2">Departments Affected:</td> </tr> <tr> <td colspan="2">Dollar Impact:</td> </tr> <tr> <td colspan="2">YEAR 3</td> </tr> <tr> <td><input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</td> <td>Year:</td> </tr> <tr> <td colspan="2">Departments Affected:</td> </tr> <tr> <td colspan="2">Dollar Impact: \$</td> </tr> <tr> <td colspan="2">ONGOING COSTS</td> </tr> <tr> <td><input checked="" type="checkbox"/> Yes Annual Dollar Impact: \$</td> <td><input type="checkbox"/> Yes Limited Term</td> </tr> <tr> <td colspan="2">DETAILS: Ongoing costs of maintenance and operating are included in the 2025 operating budget</td> </tr> </table>	YEAR 1		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Year: 2025	Departments Affected: Parks/Public Works		Dollar Impact: \$16,000		YEAR 2		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Year:	Departments Affected:		Dollar Impact:		YEAR 3		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Year:	Departments Affected:		Dollar Impact: \$		ONGOING COSTS		<input checked="" type="checkbox"/> Yes Annual Dollar Impact: \$	<input type="checkbox"/> Yes Limited Term	DETAILS: Ongoing costs of maintenance and operating are included in the 2025 operating budget	
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DETAILS: Ongoing costs of maintenance and operating are included in the 2025 operating budget																															

APPROVAL

Developed By:	Colin Loose Manager – Applicant	November 8, 2024 Date
Reviewed By:	Shelley Terry General Manager	November 9, 2024 Date
Approved By:	Pat Vincent CAO	November 14, 2024 Date