



PROPOSED CAPITAL INITIATIVES

for the

DRAFT 2012 BUSINESS PLAN AND BUDGET

Proposed Capital Initiatives



Draft 2012 Business Plan & Budget

No.	Initiative Name	Initiative Description	Proposed Budget Amount
TAX SUPPORTED CAPITAL BUDGET			
1	Affordable Housing	The Province has granted Morinville funds to increase the amount of affordable housing available to residents. This grant funding can be used to support construction projects that increase the supply of attainable rental housing units; however, to make this option more viable, the Town would need to resubmit another application for additional grant funding from the Province. Another option is to provide a financial incentive to qualified residents to construct safe basement suites to increase the number affordable rental accommodations. These options as well as others will be reviewed and next steps determined.	\$ 750,000
2	Arena Upgrades	The AECOM 2012 Asset Condition Report identified that major repairs were required for the Ray MacDonald Sports Centre. Work has been completed on many of the required repairs; however, there is a need for additional funding in the 2012/2013/2014 budgets to complete the necessary upgrades to sustain the infrastructure's life cycle, and prevent further deterioration of the infrastructure and possible injury to those using and/or working in the facility.	\$ 25,000

No.	Initiative Name	Initiative Description	Proposed Budget Amount
3	Burial of Power Lines	Development of a plan to eliminate overhead power lines in Morinville over the next several years. There are only a few areas, either lanes or secondary streets/avenues, still serviced with overhead power and wooden poles. The upgrades to underground power would beautify the Town as well as improving vehicular safety when moving tall equipment and materials. The plan would determine the costs required to phase the burial of power lines gradually over a period of years. Work will commence in 2012.	\$ 300,000
4	East Boundary Road Engineering	The initiative will create engineering design documentation for East Boundary Road from Cardiff Road to north of 106A Ave. It will include the requirements to tie in the existing trail access, determine a road cross section based on a 2 or 3 lane road with ditches, and accommodate allowances for an ultimate cross section that would potentially see curbs and gutters and a 5 lane roadway similar to 100 Street.	\$ 200,000
5	Fleet Addition	Public Works (PW) is responsible for maintaining 16 buildings on a regular basis. The current PW fleet does not have a vehicle that will allow for a secure mobile “shop” with covered and lockable storage to carry tools, materials and a supply of commonly used spare parts, this funding would be used to purchase and outfit an appropriate vehicle.	\$ 35,000
6	Fleet Replacement	Following the Fleet Replacement Policy, a number of vehicles & equipment are due to be replaced (riding mowers, gator and 3 trucks). Some of the older fleet inventory will be sold to recover some of the expense; however, some of the other vehicles are not worth much more than salvage due to their age and current condition.	\$ 184,000
7	General Building Upgrades	Public Works (PW) Cold Storage building requires insulation to increase the amount of space for PW to park their vehicles and equipment in the winter time, to improve response time during snow events, and prevent vehicle and equipment damage due to cold weather.	\$ 21,000

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8	Traffic & Pedestrian Safety Review and Plan	With the increasing population and activity within Town limits, there has also been increasing demand for additional and more visible crosswalks, lights at intersections, and other preventative safety measures. This funding will be used to conduct a safety review and develop a plan to implement recommended changes.	\$ 50,000
9	Outdoor Message Sign	The purchase and installation of an outdoor message centre was approved in the 2011 capital budget. Due to a number of factors, this initiative was not completed in 2011 and is therefore proposed for 2012. The sign will be used to promote community events and programs.	\$ 71,000
10	Public Works Building and Land Functional Plan	Research and determine the building and land functional requirements to meet the short and long-term requirements for Public Works (PW). This includes determining the future storage needs for salt/sand storage, various materials, equipment and vehicles. This capacity building initiative will provide a portfolio of requirements, recommended strategies and implementation stages.	\$ 2,000
11	Neighbourhood Revitalization (Road Rehabilitation) Program	This is an annual program that is reviewed every 5 years and is scheduled to continue until 2018. The program rehabilitates sidewalks, curb & gutters, paving, underground utility work, essentially all road infrastructure, and includes all associated engineering fees. Additionally, a camera inspection of the underground utilities takes place, along with any necessary repairs, prior to the surface work.	\$ 515,000
12	St. Germain Plaza Renovations	Originally allocated in the 2011 budget, this represents the carryover of remaining funds to complete the renovation of St. Germain Plaza which will house the Library, Town Office and Council.	\$ 3,235,000

No.	Initiative Name	Initiative Description	Proposed Budget Amount
13	Implementation of the Recreation, Parks and Open Spaces Master Plan	The 2011 to 2021 Town of Morinville Recreation, Parks and Open Spaces Master Plan provides a template for the town to follow in ensuring that the delivery of publicly provided parks, open space and leisure services are delivered efficiently, effectively and in line with the leisure needs of Morinville residents. For 2012, the recommendations can start to be implemented such as the expansion of the walking trails, the development of site plans for Heritage Lake, Notre Dame and Montreaux Recreational Fields.	\$ 677,000
UTILITY SUPPORTED CAPITAL BUDGET			
1	Hydrant & Water Valve Replacement	Water valves and hydrants in the historical part of town are over 40 years old and are in need of replacement due to non-stainless steel bolts, no anodes for cathodic protection and lack of proper annual maintenance programs. This is an essential part of maintaining the water distribution infrastructure network. Staff will complete the underground and surface (asphalt, concrete, grass) repairs. The program began in 2008 and it is anticipated to be completed by 2015.	\$ 56,275
2	Manhole Relining Program	Manholes in the historical part of town are over 40 years old and are in need of upgrades to ensure staff safety when maintaining them as well as to ensure the sanitary sewer system works efficiently. The relined manholes are engineered to adhere to the inside of the existing manhole and do not require the road to be ripped up. The cost to reline a manhole is comparable to replacing the manhole using traditional digging methods, however the contractor can reline up to 6 manholes in a day whereas it takes 2-4 days to complete the repair using traditional methods. Additionally, the lifespan for relining manholes is twice as long as rebuilding manholes using traditional methods. This program began in 2008 and it is anticipated to be complete by 2014.	\$ 173,891

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3	Sanitary System Storage Improvements	This is a cost shared project with the Alberta Capital Region Waste Water Commission (ACRWC). Improvements are needed to provide storage of sanitary flows for the Town of Morinville as the St. Albert Regional Trunk (START) lines are nearing their full capacity. Based on the preliminary design, it is now recommended that the old Town Lift Station be decommissioned (originally built in 1977) and ACRWC Lift Station be upgraded and integrated with the Morinville lagoons.	\$ 2,950,000
4	Pumphouse Renovations	Originally allocated in the 2011 budget, this represents the carryover of remaining funds necessary to complete the renovations on both the north and south pumphouses.	\$ 1,000,000
5	Truck Mounted Valve Exerciser	Purchase a truck mounted valve exerciser to assist with the implementation of best practices through an annual water valve exercising program. The truck mounted valve exerciser allows for 1 staff person to ergonomically exercise twice as many valves as 2 people could do by hand. Every water system has valves (devices that regulate, stop, or start the flow of water in the distribution lines) and being able to operate these valves at a moment's notice is extremely important, especially in an emergency situation where sections of a distribution system may need to be shut down without delay. However, if a valve is not used over a period of time it can seize-up from corrosion and get stuck, making the valve inoperable. By regularly exercising the water valves, the Town will ensure the water distribution system is in good working order, reduce the cost of repairs associated with emergencies and reduce the amount of water leakage.	\$ 21,000
6	Water Meter Replacement	This is the continuation of the 5 year plan to upgrade older water meters with a new meter and MXU radio read system. This will improve water consumption billing accuracy and reduce the time required to individually read meters. Older water meters have a problem with under-reading water consumption over time and the new meters will last for twenty or more years. The program will be completed in 2012.	\$ 205,209