



Capital Infrastructure

2023 Update – No.: 05

2024 Update – No.: 01

**February 12, 2024
Governance and Priorities
Committee Meeting**

Capital Infrastructure Project Updates

This report is intended to provide a Capital Infrastructure Project Update as well as to provide information pertaining to the services which will be procured to assist Administration with project delivery.

The report is broken down into the following sections:

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1. At a Glance

2021 Carry Forward Projects:

Capital Infrastructure Projects	Expected Project Completion Date (2024)	Estimated Project Completion Status
2113605 - Northwest Drainage Channel - Phase III - Construction	T.B.D.	ON HOLD

2022 Carry Forward Projects:

Capital Infrastructure Projects	Expected Project Completion Date (2024)	Estimated Project Completion Status
2213628 – Public Transportation Master Plan	Q1	90%
2213633 – Sanitary Sewer Master Plan	Q1	85%
2241035 – Old Water Treatment Plant and West End Reservoir Pump House – Building and Site Demolition	T.B.D.	ON HOLD
2241107 – Water Treatment Plant – Ultraviolet Light Disinfection – Construction	Q1	98%
2241118 – Water System Assessment (Water Master Plan)	Q1	85%

2023 Carry Forward Projects:

Capital Infrastructure Projects	Expected Project Completion Date (2024)	Estimated Project Completion Status
2332006 – 52 Street between 67 Avenue and 75 Avenue – Design Services	Q4	15%
2335014 – Storm Sewer Collection Master Plan	Q1	85%
2342004 – Northeast (NE) Effluent Discharge Line	T.B.D.	ON HOLD
2342006 – Central Business District Replacement Program – Phase I – Construction	Q2	85%

2024 Projects:

Capital Infrastructure Projects	Expected Project Completion Date (2024)	Estimated Project Completion Status
1841108 – Water Treatment Plant – Hydrated Lime Chemical Feeder System	Q2	5%
2335017 – Northwest Drainage Channel Improvements Phase IV – Planning and Design Services	Q1 (2025)	2%
2343001 – Landfill Cell 1.4 – Construction	Q3	10%
2432001 – Transportation Master Plan	Q4	3%
2432002 – Street Improvement Program – Arterial and Collector Roads	Q3	10%
2432007 – 2025 Surface Improvement Program – Design Services	Q3	0%
2432008 – 12 Street Function Plan – 50 Avenue to 75 Avenue 2432010 – 75 Avenue Functional Plan – 12 Street to 44 Street	Q3	2%
2432009 – 2024 Street Improvement Program – Local Roads	Q3	10%
2435003 – Lake K Clay Stockpile Removal	Q4	4%
2442001 – 2024 Water and Sewer Replacement Program	Q3	10%
2442005 – 2025 Water and Sewer Replacement Program – Design Services	Q4	0%
2471007 – Bud Miller All Seasons Park – Asphalt Trail Replacements	Q3	0%
2473101 – Lloydminster Golf and Curling Centre – Maintenance Shop Replacement	-	-

2. Brief Project Descriptions

2021 Carry Forward Projects:

2113605 – Northwest Drainage Channel Improvements – Phase III – Construction

- Project Description:
 - The program includes drainage channel regrading between 57 Street and the CP Railway Crossing along the NW Drainage Channel, the installation of an additional two (2) culverts at the existing CP Railway Crossing, and the installation of a concrete vault structure on the south side of the CP Railway Crossing to enable future tie-ins. The intent will be to improve all infrastructure along the channel alignment to a 1:100-year capacity.
- Services to be Procured: Contractor Services
- Project Status:
 - The remnant designs associated with this project phase will be integrated into the 2023 Capital Project associated with Phase IV. Engineering Services is anticipating the construction completion of this work in conjunction with the Phase IV construction works due to the similar nature.

2022 Carry Forward Projects:

2213628 – Public Transportation Master Plan

- Project Description:
 - The intent of the Public Transportation Master Plan project will be to provide the City with a feasibility assessment, a warrant analysis, and direction associated with the possibility of introducing public transportation services within the City. The master plan will speak to the residents and business owners desire to introduce public transportation services as well as define implementation and operation costs associated with providing such services. The master plan will primarily focus on determining the need for public transportation service as well as the feasibility of providing this service.
- Services to be Procured: None
- Project Status:
 - The project team has completed the second round of public engagement and are now working through the data analysis and recommendation review. The project team, in collaboration with the project committee are preparing presentation material to be brought forward to Council for review and comment prior to the finalization of the document.

2213633 – Sanitary Sewer Master Plan

- Project Description:
 - The intent of the Sanitary Sewer Master Plan project will be to update the current Master Plans to account for recent development, system upgrades, and changing system needs. The intent of the master plan will be to identify system capacity issues within the existing collection network as well as provide recommendations associated with growth and development opportunities for the collection system. Flow monitoring will also be included in the preparation stages of the master plan to correlate rain fall data to inflow and infiltration (i&i) as well as to accurately adjust the network model. A high-level conditions assessment component will be completed through the collection of limited CCTV data with such data being extrapolated out over the entire collection network to assign approximate condition ratings. The conditions assessment will be limited to high-level observations and recommendations and replacement cost estimates. Data for each segment within the

collection system will not be collected. The main focus of the master plan will be existing collection system capacity issues and growth/development recommendations.

- Services to be Procured: None
- Project Status:
 - The project has progressed into the final stages of the project with the growth/future servicing concepts being prepared and incorporated into the document. Document review has been initiated with the goal of ensuring the final document embodies the 'built for Lloydminster' intent. Final stakeholder engagement with the development community has been completed. Presentation of the final master plan document is anticipated in late Q1 of 2024.

2241035 – Old Water Treatment Plant and West End Reservoir Pump House – Building and Site Demolition

- Project Description:
 - The Old Water Treatment Plant and West End Reservoir Pump House – Building and Site Demolition project will consist of the demolition, removal, and site remediation of the old Water Treatment Plant located along 50 Avenue as well as the old Pump House located along 43 Street at the West End Reservoir and associated infrastructure. These two (2) facilities have been deemed obsolete and as such are to be demolished and the areas rehabilitated to reduce the City's risk associated with having these structures still standing.
- Services to be Procured: None
- Project Status:
 - Final scope of work includes the removal of the existing 400mm diameter main which once connected the old Water Treatment Plant to the distribution system within 49 Avenue. Engineering Services and Environmental Services are collaboratively reviewing the constraints associated with this operation in an effort to determine a feasible strategy for moving forward with the project completion. All other project work has been completed.

2241107 – Water Treatment Plant – Ultraviolet Light Disinfection – Construction

- Project Description:
 - The Water Treatment Plant UV Disinfection – Construction project will consist of the final procurement and installation phase associated with introducing an Ultraviolet (UV) Light disinfection process into the existing Water Treatment Plant. The detailed design of the system is being completed in early 2022 and will be used as the baseline from which all other procurement and construction documents will be created.
- Services to be Procured: None
- Project Status:
 - All four (4) reactors have been installed with the project team on hold until Trojan, the UV Reactor supplier, can mobilize to site and complete the UV Reactor commissioning; this is anticipated to be around the week of February 26. Final work is limited to final commissioning followed by the clean-up of any deficiency items. The system should be fully operational by the end of February 2024.

2241118 – Water System Assessment (Water Master Plan)

- Project Description:
 - The intent of the Water Master Plan project will be to update the current Master Plans to account for recent development, system upgrades, and changing system needs. The intent of the master plan will be to identify system capacity issues within the existing collection network as well as provide recommendations associated with growth and development opportunities for the collection system. The main focus of the master plan will be existing distribution system capacity issues and growth/development recommendations as well as water treatment and storage.
- Services to be Procured: None
- Project Status:
 - The project has progressed into the final stages of the project with the growth/future servicing concepts being prepared and incorporated into the document. Document review has been initiated with the goal of ensuring the final document embodies the 'built for Lloydminster' intent. Final stakeholder engagement with the development community has been completed. Presentation of the final master plan document is anticipated in late Q1 of 2024.

2023 Carry Forward Projects:

2332006 – 52 Street between 67 Avenue and 75 Avenue – Planning and Design Services

- Project Description:
 - Preparation of detailed designs and construction cost estimates to determine the feasibility of extending 52 Street between 67 Avenue and 75 Avenue prior to major development of the area is complete. The extension of 52 Street will align with the Dangerous Goods and Truck Route as well as look to alleviate traffic demands on other roadways within the area.
- Services to be Procured: None
- Project Status:
 - The design project is ongoing using in-house personnel. The detailed designs will inform the future development of 52 Street and the surrounding lands.

2335014 – Storm Sewer Master Plan

- Project Description:
 - The intent of the Storm Sewer Master Plan project will be to update the current Master Plans to account for recent development, system upgrades, and changing system needs. The intent of the master plan will be to identify system capacity issues within the existing collection network as well as provide recommendations associated with growth and development opportunities for the collection system. The main focus of the master plan will be existing collection system capacity issues and growth/development recommendations.
- Services to be Procured: None
- Project Status:
 - The project has progressed into the final stages of the project with the growth/future servicing concepts being prepared and incorporated into the document. Document review has been initiated with the goal of ensuring the final document embodies the 'built for Lloydminster' intent. Final stakeholder engagement with the development community has been completed. Presentation of the final master plan document is anticipated in late Q1 of 2024.

2342004 – Northeast (NE) Effluent Line – Design and Construction Services

- Project Description:
 - The intent of the NE Effluent Line will be to complete the necessary planning, analysis, and design of the effluent line in preparation for securing a Prime Contractor to complete the installation of the line. The effluent line will connect to the new Mechanical Wastewater Treatment Facility and provide connection opportunities for developments seeking treated effluent re-use water.
- Services to be Procured: Engineering Consulting Services, Contractor Services
- Project Status:
 - Due to project constraints as well as Capital Budget funding the project has been put on hold.

2342006 – Central Business District Replacement Program – Phase I – Construction

- Project Description:
 - The intent of the Central Business District Replacement Program – Phase I – Construction project will be to implement the first phase of construction. The limits of the program are along 50 Street between 49 Avenue and 50 Avenue, including the entire intersection of 50 Avenue and 50 Street.
- Services to be Procured: None
- Project Status:
 - Due to inclement weather, the completion of the project has been carried over to 2024. Remaining work items include final concrete, landscaping, and street furnishings which are anticipated to be completed by June of 2024.
 - A CBD Project webpage is available here: <https://www.lloydminster.ca/en/your-city-hall/central-business-district-rehabilitation-program.aspx>

2024 Projects:

1841108 – Water Treatment Plant – Hydrated Lime Chemical Feeder System

- Project Description:
 - The intent of the WTP – Hydrated Lime Chemical Feeder System project will be to rehabilitate the existing lime chemical feeder system due to the current systems age and condition.
- Services to be Procured: Contractor Services
- Project Status:
 - A Contractor has been awarded the project with the project currently in the Contract Execution stage. Upon execution of the Contracts the Contractor will initiate the Work as to ensure the chemical feeder system is operational prior to the 2024 dosing season.

2335017 – Northwest Drainage Channel Improvements Phase IV – Planning and Design Services

- Project Description:
 - The Northwest Drainage Channel Improvements Phase IV – Planning and Design Services project will consist of completing the necessary project planning and detailed designs associated with rehabilitating the final stages of the Northwest Drainage Channel.
 - 2024 Capital Budget to account for the construction of the proposed upgrades within the Cenovus Refinery.
- Services to be Procured: Contractor Services
- Project Status:

- Engineering Consultant is continuing to work through the design scope of work with significant collaboration between effected stakeholders, i.e., Cenovus Refinery and HMGP, on-going. Basic design concepts have been agreed to with finer details still being reviewed in preparation for completing the detailed designs.
- Due to the need to construct these works outside of high flow times construction is anticipated to be initiated in Q4 2024 and completed in Q1 2025.

2343001 – Landfill Cell 1.4 – Construction

- Project Description:
 - The intent of the Landfill Cell 1.4 – Construction project will be to complete the necessary construction activities and permitting needed to develop Landfill Cell 1.4.
- Services to be Procured: Contractor Services
- Project Status:
 - With the detailed design associated with development of Landfill Cell 1.4 deemed complete in 2023 a Bid Document has been prepared and issued to the City’s Bids & Tenders website to secure the services of a qualified Prime Contractor. Construction is scheduled to be initiated as early as May 01, 2024.

2432001 – Transportation Master Plan

- Project Description:
 - The intent of the Transportation Master Plan project will be to update the current Master Plans to account for recent development, system upgrades, and changing system needs. The intent of the Master Plan will be to assess the current traffic volumes and traffic patterns as well as the level of service of key intersections within the traffic network to gain an understanding for what is needing improvement to meet and/or maintain minimum levels of service, identify upgrades to be implemented within the current transportation network to maximize level of service, complete Public and Stakeholder engagement sessions to garnish feedback on problematic intersections, proposed improvements, etc., assess recommendations from the previous Transportation Master plan and re-evaluate suitability of the former recommendations.
- Services to be Procured: Engineering Consulting Services
- Project Status:
 - Engineering Services is preparing a Project Charter to determine the scope of work, the deliverables, and the final outcomes of the project which will account for all internal and external stakeholders. Once the Project Charter has been finalized a Request for Proposal will be prepared and issued to the City’s Bids & Tenders website to secure the services of an Engineering Consulting firm to complete the Work.

2432002 – Street Improvement Program – Arterial and Collector Roads

- Project Description:
 - The City of Lloydminster’s annual Street Improvement Program. The 2024 Street Improvement Program – Arterial and Collector Roads includes various locations throughout the City of Lloydminster. The focus of the 2024 Street Improvement Program – Arterial and Collector Roads project will be to focus on arterial and collector classification road rehabilitation as opposed to new construction. The project locations included within the 2024 Street Improvement Program – Arterial and Collector Roads project are identified within the Project Location Map attached to this report include:
 - 40 Avenue between 52 Street and 57 Street (*Foamed Asphalt Rehabilitation*)

- 50 Avenue between 52 Street and 57 Street, excl., 50 Avenue between 54 Street and 55 Street
 - 53 Avenue between 23 Street and 25 Street
 - 44 Street (Highway 16) between 75 Avenue and west of 80 Avenue
- This program will be separate from that of the 2024 Street Improvement Program – Local Road project.
- Services to be Procured: Contractor Services
- Project Status:
 - Bid Document has been prepared and issued to the City’s Bids & Tenders website to secure the services of a qualified Prime Contractor. Construction is scheduled to be initiated as early as May 15, 2024.

2432007 – 2025 Surface Improvement Program – Design Services

- Project Description:
 - Preparation of detailed designs and construction cost estimates for the City of Lloydminster’s annual Street Improvement, Asphalt Trail Improvement, and Concrete Sidewalk Improvement Programs. The areas to be included in the program will be reviewed by the Engineering Team in conjunction with the applicable Operations teams to ensure all stakeholder items are accounted for.
- Services to be Procured: None
- Project Status:
 - Engineering Services, in conjunction with Transportation Services, is in the process of determining which road segments will be included within the Arterial/Collector and Local Road 2025 Street Improvement Programs. Once the locations have been selected, Engineering Services will prepare the necessary detailed designs.

2432008 – 12 Street Function Plan – 50 Avenue to 75 Avenue
2432010 – 75 Avenue Functional Plan – 12 Street to 44 Street

- Project Description:
 - Preparation of functional plans and high-level construction cost estimates for the City of Lloydminster associated with the development of 12 Street and 75 Avenue as growth and development occur within this quadrant of Lloydminster. These functional plans will support growth initiatives and will inform adjacent land uses, development design, as well as long range planning for these corridors. These plans will be vital in completing the Area Structure Plans in these neighbourhoods.
- Services to be Procured: Engineering Consulting Services
- Project Status:
 - Engineering Services is preparing a Project Charter in order to determine the scope of work, the deliverables, and the final outcomes of the project which will account for all internal and external stakeholders. Once the Project Charter has been finalized a Request for Proposal will be prepared and issued to the City’s Bids & Tenders website to secure the services of an Engineering Consulting firm to complete the Work.

2432009 – 2024 Street Improvement Program – Local Roads

- Project Description:
 - The City of Lloydminster’s annual Street Improvement Program. The 2024 Street Improvement Program – Local Roads includes various locations throughout the City of Lloydminster. The focus of the 2024 Street Improvement Program – Local Roads project will be to focus on local classification road rehabilitation as opposed to new construction.

The project locations included within the 2024 Street Improvement Program – Local Roads project are identified within the Project Location Map attached to this report include:

- 55 Avenue between 29 Street and 30 Street (*Complete Rebuild*)
- 29 Street between 54 Avenue and 55 Avenue (*Complete Rebuild*)
- 30 Street between 54 Avenue and 55 Avenue (*Complete Rebuild*)
- This program will be separate from that of the 2024 Street Improvement Program – Arterial and Collector Road project.
- Services to be Procured: Contractor Services
- Project Status:
 - Bid Document has been prepared and issued to the City's Bids & Tenders website to secure the services of a qualified Prime Contractor. Construction is scheduled to be initiated as early as May 15, 2024.

2435003 – Lake K Clay Stockpile Removal

- Project Description:
 - With the development of Lake K complete, and the site rough grading associated with the Cenovus Energy Hub Event Centre nearing completion, the remaining clay stockpile can be relocated to other areas of the City of Lloydminster which require clay import. The Lake K Clay Stockpile has been reviewed with quantities from the pile accounted for on other projects, i.e., Landfill Cell 1.4 development, Centennial Civic Centre Building and Site Demolition (*Pending*), etc.
 - The intent will be to relocate all clay from this stockpile location to locations that will use the material as opposed to it being wasted.
- Services to be Procured: Contractor Services
- Project Status:
 - Engineering Services, in conjunction with Land division and Planning, are in the process of preparing a Bid Document which will be issued to the City's Bids & Tenders website to secure the services of a qualified Prime Contractor. Construction is scheduled to be initiated as early as May 01, 2024.

2442001 – 2024 Water and Sewer Replacement Program

- Project Description:
 - The City of Lloydminster's annual Water and Sewer Main Replacement Program. The 2024 Water and Sewer Replacement Program will be along 42 Street between 47 Avenue and 48 Avenue and along 48 Avenue between 41 Street and 42 Street. The design phase was completed as part of the 2024 Water and Sewer Replacement Program – Design project.
- Services to be Procured: Contractor Services
- Project Status:
 - Bid Document has been prepared and issued to the City's Bids & Tenders website to secure the services of a qualified Prime Contractor. Construction is scheduled to be initiated as early as May 15, 2024.

2442005 – 2025 Water and Sewer Replacement Program – Design Services

- Project Description:
 - Preparation of detailed designs and construction cost estimates for the City of Lloydminster's annual Water and Sewer Replacement Program. The chosen area will be discussed with Operations and other City Staff to evaluate the ideal area for rehabilitation.
- Services to be Procured: None
- Project Status:
 - Engineering Services, in conjunction with Environmental Services, is in the process of determining which road segments will be included within the 2025 Water and Sewer Replacement Program. Once the locations have been selected Engineering Services will prepare the necessary detailed designs.

2471007 – Bud Miller All Seasons Park – Asphalt Trail Replacements

- Project Description:
 - The project includes the rehabilitation of various asphalt walking trails throughout the Bud Miller All Season Park.
- Services to be Procured: Contractor Services
- Project Status:
 - Engineering Services, in conjunction with Parks & Green Spaces, will be determining the project locations in Q2 of 2024 after which time a Bid Document will be prepared to secure the services of a Prime Contractor to complete the Work. This Work will coincide with the 2024 Saskatchewan Summer Games as to limit disruption.

2473101 – Lloydminster Golf and Curling Centre – Maintenance Shop Replacement

- Project Description:
 - The program includes the design and construction of a new maintenance shop at the Lloydminster Golf and Curling Centre which will include office area and maintenance bays. Upon completion of the building and site development, the existing maintenance shop which is located on 53 Street east of the proposed location will be decommissioned and closed.
- Services to be Procured: Contractor Services
- Project Status:
 - Detail to be provided under a separate cover.

3. Project Location Map

2024 Capital Projects:

**** ATTACHED AS SEPARATE DOCUMENT(S) ****