

2010 CAPITAL BUDGET PROJECTS



CATEGORY 6

Filters	<p>Year : 2010</p> <p>Priority : 1</p> <p>Fund : General</p> <p>Group By :</p>	List of Category 6 Capital Items
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* in thousands of dollars

Ref#	Pri	Fund	E.F.	Location	Item Description	Cap.	Res.	Ext.	Total
All Departments									
1	1	General	No	Margo Fournier Centre	<p>Margo Fournier Centre - New Flooring in Youth Centre</p> <p><i>Detail :</i> The existing flooring will be removed and replaced with new flooring</p> <p><i>Purpose :</i> The existing flooring is in a high traffic area and requires replacement</p>	\$14.9	\$0	\$0	\$14.9
2	1	General	No	City Hall	<p>City Hall - Phase 2 Control System Upgrade for 2010</p> <p><i>Detail :</i> This project intends to convert all mechanical equipment in the basement mechanical room from pneumatic controls to digital controls.</p> <p><i>Purpose :</i> The Phase 1 of the control system upgrade was completed in 2010 and included the conversion of the main control system to digital. Currently the digital has been interfaced with the pneumatic system and the goal is to have changed the entire system to from pneumatic to digital at the conclusion of this multi-year project.</p> <p>Each phase of the upgrade contributes both to the ability to maintain a comfortable environment as well as reduced operating costs.</p>	\$12.0	\$0	\$0	\$12.0
3	1	General	No	Kinsmen Arena	<p>Kinsmen Arena - Connect the Existing Under Ice Heating Lines</p> <p><i>Detail :</i> This project provides a heat exchanger from the compressors, then introduces glycol into the existing system with a new glycol pump and controller from a thermostat.</p> <p><i>Purpose :</i> This item is identified as the extended season for the rink may be contributing to an ice bed that may start exhibiting signs of heaving if enough time to thaw the ice bed out is not provided.</p> <p>The ability to have an extended season contributes directly to the ability of this facility to generate more revenue.</p>	\$43.8	\$0	\$0	\$43.8

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4	1	General	No	Prince Albert Golf and Curling Club	<p>Prince Albert Golf and Curling Club - Condensing Unit Upgrade</p> <p><i>Detail :</i> The City upgraded the chiller at the Kinsmen Arena to accommodate the Western Aboriginal Hockey Championships in 2008. This project intends to replace the existing condensing unit at the Prince Albert Golf and Curling Club (PAGCC) with this recovered unit.</p> <p><i>Purpose :</i> The existing ice plant in service at the PAGCC has been in place since the facility opened in 1968. While the recovered unit from the Kinsmen Arena is approximately the same age, it is a larger unit. In addition, the existing unit has required service for leaking on several occasions which generally suggests that major work will be required to the unit within the short term. The relocation of the Kinsmen Arena condensing unit has the ability to achieve the intended outcome of a more efficient ice plant, at the PAGCC, that will contribute to the long term operation of this ice plant installation.</p> <p>This project will contribute to extending the life of the ice plant equipment that is and timed out but still managing the 7 rinks of ice in play at the facility.</p>	\$15.0	\$0	\$0	\$15.0
5	1	General	No	Prince Albert Golf and Curling Club	<p>Prince Albert Golf and Curling Club - Resolve Operation of Existing HVAC Unit</p> <p><i>Detail :</i> This project intends to:</p> <ol style="list-style-type: none"> 1. Replace the obsolete rooftop heat/cool unit for the south dining room. Return air ductwork would be installed to meet current Fire Codes and a new thermostat would be installed. 2. Modify the existing roof top equipment to satisfy the operational requirements of the kitchen. 3. Add a single heat/cool roof top unit to serve only the north dining room and office area. Install new return air ductwork for compliance with the local Fire Codes. <p><i>Purpose :</i> There is a huge problem with the existing ventilation equipment. There has been multiple renovations that have proceeded without the City's participation and each renovation contributing to the incoherent mess that currently exists at the existing unit. This existing condition, coupled with the existing HVAC unit being incorrectly sized and a poorly conceived heating/cooling strategy leaves no alternative but to introduce new equipment, controls, above ceiling ducted return air and other items required to have ensure the intended comfortable environment in the Tea Room, Kitchen and</p>	\$81.6	\$0	\$0	\$81.6

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					South Dining Room can be achieved.				
6	1	General	No	Tourist Information Centre	<p>Tourist Information Centre</p> <p>Detail : This project would introduce an exhaust system to the facility c/w a 2 speed fan and filter to be installed adjacent the north side of the building with the exhaust air discharged vertically approximately 30 feet above grade. The fan would automatically go to high speed whenever the septic tank access was opened and the filter bank in the fan cabinet would be complete with a bypass and exhaust air that would be filtered only when odour was reported.</p> <p>Purpose : The Tourist Information Centre staff have always advised Maintenance when an odour problem was prevalent in the facility. This condition has been investigated and has been confirmed to be directly related to the septic holding tank specifically when the tank is being pumped out.</p> <p>The TIC has previously advised the City, in letter format, that the facility experiences unacceptable levels of sewer gas emissions that have resulted in the centre closing on several occasions because of visitor, staff and tenant complaints as well as headaches and feeling ill.</p> <p>Note: The consequence of taking this RV dump site out of service, at this location, will be that RV owners will be directed to the Canadian Tire dump site where they will spend their time instead of visiting the TIC facility and related museums.</p> <p>The decision to not proceed with this project also requires that the related project identified in the operating budget for repairs at this location would be required.</p>	\$25.0	\$0	\$0	\$25.0
7	1	General	No	City Hall	<p>City Hall Boiler Replacement Project</p> <p>Detail : This project intends to remove the existing 2 boilers then supply and install 2 new boilers to the mechanical room in the lower level at City Hall.</p> <p>Purpose : One of the boilers had failed at City Hall and required a Contingency plan to ensure the City Hall environment could continue to sustain the delivery of services. As part of the repairs, the recommendation is that the boiler is replaced. Both boilers are original equipment installed in 1982, are at the end of their life cycle and require</p>	\$170.0	\$0	\$0	\$170.0

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					replacement. The projected budget confirms the costs to purchase 2 new boilers and projects the design and installation costs.				
8	1	General	No	Judo Gym	<p>Judo Gym Building - New Rooftop Unit</p> <p><i>Detail :</i> This project intends to remove the existing rooftop unit and supply and install a new rooftop heating and ventilating unit.</p> <p><i>Purpose :</i> The existing unit has been in place and operational since 1982 and has an expected life cycle of 20 years. The unit is now 28 years old and it's extended operation cannot be assumed to continue without inevitable replacement.</p> <p>In 2008, a heat failure issue, at this facility, resulted in an insurance claim in excess of \$15,000 that impacted the operation of the facility for several weeks as well as the time and resources required to bring the facility back into operation in the dead of winter.</p>	\$25.0	\$0	\$0	\$25.0
9	1	General	No	MSC	<p>New Jersey Barriers</p> <p><i>Detail :</i> New Jersey Barriers</p> <p><i>Purpose :</i> The demand for mobile concrete barriers has increased in recent years, and is generally higher in the summer months. As a result of various deployments, the inventory is depleted and at times there are very few if no barriers left for special events and/or emergencies.</p> <p>This project would consist of the procurement of 10 additional pre-cast jersey barriers, to City specifications.</p>	\$13.0	\$0	\$0	\$13.0
10	1	General	No	Kinsmen Arena	<p>Roofing Project - Kinsmen Arena</p> <p><i>Detail :</i> This project intends to replace the low roof of the Kinsmen Arena.</p> <p><i>Purpose :</i> This lower location roof has been patched on numerous occasions and requires replacement.</p>	\$59.0	\$0	\$0	\$59.0
11	1	General	No		<p>New Mobile Stage</p> <p><i>Detail :</i> Purchase a New Mobile Stage</p> <p><i>Purpose :</i> Administration has been requested to add capital budget dollars for the purchase of a new mobile stage that can be utilized for various events.</p>	\$140.0	\$0	\$0	\$140.0

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12	1	General	No		<p>Sidewalks from Seniors Centres in Downtown Area</p> <p><i>Detail</i> : Downtown Area Sidewalk Repairs</p> <p><i>Purpose</i> : To perform repair of sidewalks in vicinity of Seniors Centres in Downtown area. Sidewalks will be inspected for trip hazards and panels will be either repaired or replaced, depending on assessed condition.</p>	\$70.0	\$0	\$0	\$70.0
13	1	General	No	South Industrial	<p>Heavy Haul Road Upgrade, 48th Street</p> <p><i>Detail</i> : Upgrade of 48th Street to better accomodate commercial truck traffic.</p> <p><i>Purpose</i> : Considerable interest has been expressed in the creation of a heavy-haul bypass route between highways 2 and 3, to divert truck traffic destined for the South Industrial area from Marquis Road.</p> <p>This work would consist of the strengthening and upgrade of the road structure with improved granular materials and the restoration of a nonpaved wearing surface.</p>	\$200.0	\$0	\$0	\$200.0
14	1	General	No	MSC	<p>Salt Storage Structure</p> <p><i>Detail</i> : Installation of a portable shelter to protect the mixed sand/salt stockpile.</p> <p><i>Purpose</i> : The City does not currently have a facility to protect its street sand blend from rain and weather. Snow and rain reduce the effectiveness of the product and causes environmental concerns.</p> <p>This project is an option that would facilitate the deferral in the short term the Triptych Salt Storage Facility, which will be a permanent and better but more expensive item, and consists of the procurement of a portable cover-all type structure that houses the pile. Once the larger salt shed is completed, the shelter could be used to protect heavy equipment from the weather, or stores items such as PVC watermains.</p>	\$40.0	\$0	\$0	\$40.0
15	1	General	No	Southwood Subdivision	<p>Southwood Drive Roundabout</p> <p><i>Detail</i> : Traffic Calming in the Southwood Residential Neighbourhood.</p> <p><i>Purpose</i> : Southwood Drive has recently been extended to Central Avenue, and now provides motorists with a short-cut option to 6th Avenue East. This has introduced traffic from outside the neighborhood, which typically operates at higher speed.</p>	\$30.0	\$0	\$0	\$30.0

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					This project will consist of the replacement of one of the traditional "T" style intersections at the midblock of Southwood Drive with a specially designed round-about that will force vehicles to slow down, thereby increasing safety in this residential neighborhood.				
16	1	General	No	East Hill	<p>Traffic Islands 28th Street and 1st Avenue East</p> <p><i>Detail :</i> Channelization that is expected to resolve a perceived safety problem.</p> <p><i>Purpose :</i> There have been concerns from residents in the vicinity of 28th Street and 1st Avenue East that this intersection is unsafe. This perception is understandable given the unusual geometry of the oblique intersection, however the administration has not identified a specific safety threat.</p> <p>Initial requests were made for the installation of flashing amber lights to warn motorists. An internal review concluded that such a measure was not expected to provide much benefit or detriment to the area, and nearby residents were consulted to obtain their opinions. Neighbors expressed opposition to the light installation, and therefore other options were examined.</p> <p>This project would install large concrete medians on 1st Avenue on both sides of 28th Street, to control the direction of travel that motorists can take when crossing the street, and to align vehicles with appropriate direction-of-sight at the intersection.</p>	\$15.0	\$0	\$0	\$15.0
17	1	General	No	Historical Museum	<p>Museums - Historical Museum Surveillance</p> <p><i>Detail :</i> This project intends to provide inside video surveillance to all the levels of the facility.</p> <p><i>Purpose :</i> This strategy has been requested by the Museum operators in response to the slow but steady theft of items on display on the different levels of the facility. The provision of video surveillance also provides a better response to vandalism.</p>	\$15.0	\$0	\$0	\$15.0
18	1	General	No	Old City Yards	<p>City Yards - Specific Overhead Door Replacement Project</p> <p><i>Detail :</i> A number of overhead doors require replacement at the old City Yards that includes the overhead doors at the</p>	\$23.6	\$0	\$0	\$23.6

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					<p>small motor mechanic shop as well as other facilities on the site.</p> <p>Purpose : As part of the overhead door inventory exercise it has been recorded that a number of existing overhead doors require replacement directly related to their overall condition and equally important was the likelihood that they could fail with the potential of danger to either equipment or personnel. The replacement of these doors is considered a safety concern.</p>				
19	1	General	No	Roadways	<p>Roadway Channelization Improvements - 15th St E & 15th Ave E</p> <p>Detail : Channelization Improvements at 15th Street East and 15th Avenue East intersection</p> <p>Purpose : To improve safety and efficiency at this location by providing channelized right turn lanes in the remaining three quadrants limiting damage to traffic lights and related equipment caused by transport trucks turning at this intersection.</p> <p>Improvements are based on the Transportation Association of Canada Standards which provide the best performance.</p>	\$100.0	\$0	\$0	\$100.0
20	1	General	No		<p>Recap Park Pathways</p> <p>Purpose : The Park Pathways recap program is the repair of various pathway systems in the City's parks. Areas requiring repair will be identified and affected areas will be removed, and back filled with base material and new asphalt. The City has approximately 24 kilometers of pathways. This funding level will provide for about XXX kilometres to be recapped.</p>	\$25.0	\$0	\$0	\$25.0
21	1	General	No		<p>Capital Levy</p> <p>Detail : The City's available resources to fund the capital program are not sufficient to meet the demands of the community. Projects like the Soccer Centre, Facility maintenance and the infrastructure backlog, require funding beyond current resources. It is proposed that a 1% cumulating capital levy continue to be charged and that over time this will provide significant resources to the Capital program. 2006 was the first year of this program.</p> <p>Purpose : The City's available resources to fund the capital program are not sufficient to meet the demands of the community. Projects like the Soccer Centre, Facility maintenance and the infrastructure backlog, require funding beyond current resources. It is proposed that a 1% cumulating capital levy continue to be charged and that over time this will</p>	(\$200.0)	\$0	\$0	(\$200.0)

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					provide significant resources to the Capital program. 2006 was the first year of this program.				
22	1	General	No	Municipal Service Centre	<p>Automated Security Gate at Stores</p> <p><i>Detail :</i> Automating an existing security gate leading to a large portion of Stores inventory will help control the daily flow of people entering and exiting an area that requires better internal controls.</p> <p><i>Purpose :</i> Due to inventory shortages that could not be reconciled at year end, internal controls are now being addressed. Seeing as how the Stores compound maintains a total inventory of over \$1 million dollars, stored both indoors and outdoors, an automated security gate is a necessary control mechanism to help manage inventory kept outdoors. Storekeepers would operate the gate from their main desk allowing them to better control access to the compound. Prior to implementation a further study is required to ensure the problem will be resolved.</p> <p><i>Reserve Source :</i></p>	\$10.0	\$0	\$0	\$10.0
23	1	General	No	Waste Water Treatment Plant	<p>Reinforcement of Riverbank and WWTP Access Road</p> <p><i>Detail :</i> Re-construction of the WWTP access road and re-inforcement of the riverbank.</p> <p><i>Purpose :</i> In recent years the course of the North Saskatchewan River has changed abruptly. The bank is rapidly eroding, and has nearly met the edge of the access road leading to the WWTP. If intervention is not undertaken, the plant will be cut off from the City. There are also utilities in the road structure, and these pipes will be lost. The trunk main leading to the plant is in jeopardy, as is the watermain which provides water to the airport. This project will provide for the armoring and reinforcement of the river bank.</p> <p>It is anticipated that this work will be cost shared between the General Fund and the Water and Sewer Utility Fund.</p> <p>Progress on this project has been underway since 2008, however the waste concrete stockpile has been depleted and requires additional collection before the work can be completed.</p>	\$50.0	\$0	\$0	\$50.0
24	1	General	No	City Hall	<p>Office Renovations - MSC</p> <p><i>Detail :</i> Construction of Offices in Engineering at the MSC for the new Operations Manager.</p> <p><i>Purpose :</i> In 2008 the Public Works Department was reorganized to include the designation of an Operations Manager</p>	\$15.0	\$0	\$0	\$15.0

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					<p>that is responsible for the Department's day-to-day activities. This person is located at the MSC in order to better supervise the City's operations personnel. The MSC does not have a properly enclosed office, which limits the ability of the incumbent to have frank and confidential discussions with staff and other managers. Often, such discussions must be initiated at City Hall or other locations and scheduled in advance.</p> <p>This project will consist of the enclosure of one of the existing cubical with soundproof wall materials.</p> <p>This project was originally identified in the 2009 Capital Budget but was not funded due to a lack of resources.</p>				
25	1	General	No	Fire Department	<p>Fire Department - Sound Control</p> <p><i>Detail</i> : This project intends to provide sound control between the main floor administrative offices at the Fire Hall.</p> <p><i>Purpose</i> : The completed project will ensure privacy and confidentiality are maintained in all offices. To attain the above noted goal this project will remove suspended ceilings from the corridor and offices; insulate above ceiling stud space at all office locations; install drywall to both sides of the wood walls at the above ceiling locations c/w acoustical caulking; paint offices and corridors; install new suspended ceilings c/w energy efficient light fixtures.</p>	\$15.8	\$0	\$0	\$15.8
26	1	General	No	Kinsmen Park	<p>Spray Park</p> <p><i>Detail</i> : To develop a spray pool that would take the place of the wading pool at Ella Muzzy Park.</p> <p><i>Purpose</i> : This development would provide for spontaneous recreation opportunities for the children and families utilizing the Kinsmen Park. The use of wading pools is being discouraged by Public Health; and it is our department's goal to replace a wading pool each year with a spray pool. Because the Kinsmen Park is a destination point, a larger spray pool is being proposed.</p>	\$100.0	\$0	\$0	\$100.0
27	1	General	Yes		<p>Replacement of Community Services Aerial Bucket Truck</p> <p><i>Detail</i> : Replacement of Unit 4605(1991) single axle complete with aerial bucket and attachments.</p> <p><i>Purpose</i> : This 17 year old unit with 10,100 hours is the only bucket truck in the Fleet. It is currently used for a wide variety of jobs ranging from hanging banners, decorations, tree pruning, to traffic light changes and other maintenance. It is shared between Public Works and Community Services. The bucket on this unit must be certified every 2 years or</p>	\$0	\$182.5	\$7.5	\$190.0

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					1,800 boom hours. Administration is suggesting that this unit be considered for replacement in the next couple of years. Reserve Source : Fleet Equipment Reserve External Source : Expected Trade-in				
28	1	General	No	Miller Hill Park	<p>Miller Hill Spray Park</p> <p>Detail : Miller Hill, located in the East End of the City, is the only area of the City that does not have a water play structure operated as part of the annual playground program.</p> <p>Purpose : The City currently has four Splash Pad structures. These are located at Midtown Community Club, Westview Community School, Lion's Park (Bernice Sayese Centre) and the Parkland Community Club. Each Splash Pad has proven to operate in an efficient manner and all assist the department meet certain Master Plan recommendations such as, but not limited to spontaneous recreational opportunities and a community demographics focus.</p> <p>The NLCDC has already committed \$25,000 as part of the 2008 contribution. This amount is available for a 2009 project. Therefore, the City would have to cover \$125,000 of the total \$150,000 project.</p> <p>Total cost to the City = \$125,000 NLCDC = \$25,000 Total = \$150,000</p> <p>External Source : NLCDC Funding</p>	\$125.0	\$0	\$25.0	\$150.0
29	1	General	No	Various	<p>6th Avenue East/Marquis Road Intersection Rehab</p> <p>Detail : Intersection of 6th Avenue East and Marquis Road.</p> <p>Purpose : The intersection of 6th Avenue East and Marquis Road serves as a major gateway junction in the City, particularly for heavy truck traffic entering the South Industrial area. At the time of it's original construction, there was very little existing development in the area, and portions of the connecting roadways were built to a rural standard. With the demands of truck traffic there have been several generations of repairs at the location, which have gradually</p>	\$225.0	\$0	\$0	\$225.0

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					<p>increased the elevation of the pavement in the intersection. The crown is now at an unnatural height and rises above the approaching roadways, especially for the east-west movements.</p> <p>This project will consist of excavation work to restore a more natural profile to the roadway, as well as the installation of concrete whitetopping to better accommodate the stresses imposed by heavy truck traffic.</p> <p>This project was originally identified in the 2009 Capital Budget but was not funded due to a lack of resources.</p>				
30	1	General	No	bridges	<p>Diefenbaker Bridge Embankment</p> <p><i>Detail</i> : The embankment at the bridge is in need of repair.</p> <p><i>Purpose</i> : In 2002, the City commissioned a study of it's existing bridge assets. At the time of the study it was noted that the south abutment of Diefenbaker bridge was deteriorated and required rehabilitation.</p> <p>This project will consist of structural repairs to the concrete and supporting earthworks, and will also refurbish the steel railing on the west side of the bridge near the south entrance, which has been damaged from a series of vehicular collisions. The aluminum tubing previously utilized in the construction and maintenance of the barriers is no longer available. The City's Structural Engineering consultants have advised the City that the replacement railing must meet or exceed the existing standard provided, and thus a more formal engineering analysis will be required.</p> <p>With a major bridge inspection scheduled for spring 2010, it is advantageous to defer this project until the consultant's recommendations are received.</p>	\$100.0	\$0	\$0	\$100.0
31	1	General	No	Various	<p>Intersection Upgrade 7th Avenue and 15th Street (Home Depot)</p> <p><i>Detail</i> : Intersection required to fulfill deal with Avetex and Home Depot</p> <p><i>Purpose</i> : The new Home Depot is expected to be a major attraction that will generate a large amount of additional traffic within Cornerstone. As a condition of construction, the Developer requested that the existing intersection be modified to accommodate traffic to and from their site. There is currently a three quarter signal which provides access to</p>	\$75.0	\$0	\$75.0	\$150.0

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					<p>Walmart and surrounding stores. A previous signal at the former Barzeele and Burkosky (B+B) asphalt plant was dismantled in 2009. The former location will be expanded to a full scale four-directional-cross with advanced signal controller capabilities.</p> <p>At its January 14th meeting, City Council approved the cost sharing of the rebuilding of this intersection, to a maximum of \$75,000.</p> <p>Additional construction work has not occurred on the Home Depot Site. This project can be deferred until progress on the store resumes.</p> <p>External Source : 50/50 cost share with developer</p>				
32	1	General	No	Various	<p>6th Avenue Right In Right Out Access</p> <p>Detail : Access for Home Depot from 6th Avenue</p> <p>Purpose : The Home Depot has requested a right-in right-out access on 6th Avenue East as a prerequisite condition to the development of their new retail outlet. As supporting evidence they provided a position from their consultant engineer stating that the concrete median pork chop will prevent undesirable weaving movements. At a special City Council Meeting on February 25, 2008, City Council agreed to a 50/50 Cost sharing of the construction work, to a maximum of \$50,000. This project will be compatible with the new right turn lane at the intersection of 6th Avenue East and 15th Street, and will be completed concurrently.</p> <p>This project was originally identified in the 2009 Capital Budget.</p> <p>Additional construction work has not occurred on the Home Depot Site. This project can be deferred until progress on the store resumes.</p> <p>External Source : 50/50 cost share with developer</p>	\$50.0	\$0	\$50.0	\$100.0
33	1	General	No	15th Street East	<p>6th Avenue East/15th Street Right Turn Lane</p>	\$90.0	\$0	\$0	\$90.0

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					<p>Detail : Right Turn Lane for Right turn at intersection of 6th Avenue East and 15th Street.</p> <p>Purpose : Traffic at the 6th Avenue East / 15th Street Intersection has increased dramatically in recent years as a consequence of new commercial activity in the area, and is now among the most congested in the City. This project will increase the efficiency and safety of the intersection through the construction of a dedicated right turning lane for the very heavy northbound-to-eastbound movement and the installation of a corresponding traffic island. The design will be compatible with the new 6th Avenue Home Depot right-in-right-out exit that is located a short distance away to the south and will be constructed concurrently.</p> <p>This project was originally identified in the 2009 Capital Budget but was not funded due to a lack of resources, coordination of the work would ideally occur in conjunction with cornerstone expansion.</p>				
34	1	General	No	Various	<p>Median Construction 6th Avenue East (Art Hauser Center)</p> <p>Detail : Median Construction by Art Hauser Centre entrance and 6th Avenue East.</p> <p>Purpose : Due to safety concerns identified with turning movement conflicts at the Art Hauser Centre, a median is required to properly delineate the left hand turning lane for north bound traffic on 6th avenue east. This will eliminate the traffic turning conflicts that have been identified with Carnival Bingo.</p> <p>This project was originally identified in the 2009 Capital Budget but was not funded due to a lack of resources.</p>	\$50.0	\$0	\$0	\$50.0
35	1	General	No	15th Street East	<p>Median Extension 6th Avenue East (Cornerstone)</p> <p>Detail : To extend the median at the 1400 block of 6th Avenue East to facilitate left hand turning movements at 6th Avenue East and 15th Street.</p> <p>Purpose : A median break has existed at the 1400 block of 6th Avenue East for many years, and has impeded intersection improvements that would better serve the 15th Street / 6th Avenue Intersection, which has experienced an increase in traffic due to commercial development at Cornerstone. The opening constitutes a hazard in the area, because unexpected U-Turns and other abrupt turning movements have resulted in many accidents, and a deterrent to these weaving actions does not exist.</p>	\$50.0	\$0	\$0	\$50.0

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					<p>The 14th Avenue right-of-way has been recently sold and will not become a City street, eliminating the justification for retaining the median break. The abutting lot remains vacant and open for development and thus a redesign of the area will not affect an existing establishment.</p> <p>This project will consist of the infilling of the opening and the reconstruction of the turning queue that serves the southbound-to-eastbound movement, providing additional storage at peak times and improving traffic flow.</p>				
36	1	General	No	Various	<p>Intersection Improvement 4th Avenue West at 13th Street</p> <p>Detail : To extend the existing median at 4th Avenue West and 13th Street to prevent traffic from driving around median.(St. Mary's)</p> <p>Purpose : This intersection has been a problem area for many years due to the unusual angle at which the streets intersect, which originates because of the legal survey correction line offsetting of the 300 and 400 blocks of 13th Street West. It was thought that the school might best solve this problem during its recent expansion by modifying the site. The school chose to keep the access open for busses, which was not anticipated, and thus the problem has persisted. This project involves the placement of concrete medians and channelization to ensure right-turn-only movements at the intersection, which will reduce the poor visibility issues at the intersection.</p> <p>This project was originally identified in the 2008 Capital Budget but was not funded due to a lack of resources.</p>	\$30.0	\$0	\$0	\$30.0
37	1	General	No	Various	<p>Pedestrian Refuge and Half Signal 15th Street and 4th Avenue West</p> <p>Detail : To ensure safety of pedestrians at this intersection a pedestrian refuge and half signal are required.</p> <p>Purpose : Due to legal survey correction lines, there is a curve at the intersection of 15th Street and 4th Avenue West which skews the intersection. This curve has been there since construction, but has become more problematic in recent years as traffic in the area has increased. Pedestrians are crossing 15th Street at 4th Avenue at this location of reduced visibility. Concern has been expressed by residents and other area stakeholders, such as the Catholic School Division and the Catholic Diocese, which are worried about the probability of a serious accident occurring at this location and the</p>	\$30.0	\$0	\$0	\$30.0

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Ref#	Pri	Fund	E.F.	Location	Item Description	Cap.	Res..	Ext.	Total
					<p>possibility of pedestrian injuries.</p> <p>This project will consist of the installation of lit pedestrian crosswalk signs, the painting of a proper crosswalk, and the construction of a pedestrian refuge in the center of the street at 4th Avenue West to improve safety at this location.</p> <p>This project was originally identified in the 2009 Capital Budget but was not funded due to a lack of resources.</p>				
38	1	General	No	Various	<p>Traffic Calming and Bus Pullouts Ecole Valois</p> <p><i>Detail :</i> To slow the traffic and to facilitate the offloading of school children from school busses.</p> <p><i>Purpose :</i> The portion of 10th street adjacent to Ecole Valois School (400 block) is relatively narrow, and local residents have complained for many years that there is not sufficient space available for traffic flow, particularly when the school buses are parked there. They also believe that traffic moves too quickly and should be slowed down. The busses often park on the median in an effort to move out of the way, and thus the grass has also been worn down at this location. This project will result in the creation of a dedicated pull-out bay where the busses can pull completely off the road, and installment of concrete medians that will make drivers uncomfortable, forcing the traffic to slow down.</p> <p>This project was originally identified in the 2008 Capital Budget but was not funded due to a lack of resources.</p>	\$20.0	\$0	\$0	\$20.0
39	1	General	No	Various	<p>Variable Message Boards</p> <p><i>Detail :</i> Variable Message Boards to be utilized during snow clearing or to notify motorists of major road closures/access issues</p> <p><i>Purpose :</i> It has been recommended that accurate and detailed information be provided to residents about snow clearing activities, including which days residents' streets will be cleared and when no-parking bans are in effect for snow clearing. Current materials and equipment used by the City are not well suited to convey this degree of detail. The message boards will be posted at the major arterial intakes of a respective neighborhood when snow clearing is occurring in a particular neighborhood. The message will indicate the day the snow clearing is to occur and on which specific streets. The "48 Hour Notice" A-Frame signs will still continue to be used as per the current practice. The</p>	\$100.0	\$0	\$0	\$100.0

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					message boards can be frequently updated to keep residents informed about delays etc. This project was originally identified in the 2008 Capital Budget but was not funded due to a lack of resources.				
40	1	General	No	Various	<p>Signage Upgrade for Truck Detour</p> <p>Purpose : The Department of Highways has indicated that the signage utilized by the City for the truck detour route under the Riverside Drive overpass requires upgrading to bring to a Highways standard.</p> <p>This project will replace signs installed in 2008 with larger versions built to Department of Highways specifications.</p> <p>This project was originally identified in the 2009 Capital Budget but was not funded due to a lack of resources.</p>	\$10.0	\$0	\$0	\$10.0
41	1	General	No	Various	<p>Trailer Mounted Blinker Boards</p> <p>Detail : Trailer mounted blinker boards for sign shop for rapid deployment during emergency street closures or major utility work.</p> <p>Purpose : When accidents, emergencies, and construction work affect major roadways, the City's directional signage and barricades are useful to provide short-range instructions to motorists, but are difficult to spot in queuing traffic. Bottlenecks develop at merge points when vehicles must abruptly change lanes. Although some sign shop trucks are equipped with flashing arrows visible to motorists positioned further back, these pickups are need for day-to-day activities and cannot be assigned to a location for long intervals. A trailer mounted blinker board would provide more warning to drivers, so they may change lanes a block or more in advance of the merge point, increasing the efficiency of traffic and reducing the adverse affects of the detour. These units can stay on location until the underlying issue is resolved. This system would prove especially useful for the bridge, which is prone to traffic jams. This project will procure two trailers and flashing blinker-boards.</p>	\$25.0	\$0	\$0	\$25.0
42	1	General	No	Various	<p>Height Restriction Signage</p> <p>Detail : Height restriction signage to be placed at major entrances to city. Will serve to protect traffic lights from overheight vehicle strikes.</p>	\$60.0	\$0	\$0	\$60.0

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					<p>Purpose : In 2007 and 2008, there was a rash of hit-and-run accidents involving City Traffic Lights that have resulted in considerable damage and disruption to the Public. This trend is expected to continue through 2009. An increase in over-dimension vehicles utilizing the City roadways and bridges is due to increased economic activity in the region. The requirement for City permits for over-dimension vehicles is not widely known -- many drivers assume that their permits from Sask Highways are valid within the City (which is not true). This project involves the installation of a major U-Post Overhead signage system at the principle truck-route entrances of the City advising drivers of the legal dimension thresholds.</p> <p>This project was originally identified in the 2008 Capital Budget but was not funded due to a lack of resources.</p>				
43	1	General	No	South Industrial	<p>Manhole Installation and Pipe at new B&B Property</p> <p>Detail : Manhole for Site Drainage Issues</p> <p>Purpose : Expansion in the South Industrial Phase II subdivision has been ongoing for several years due to the increasing demand for large industrial sites. The subdivision is currently under construction, and the City must accommodate growth without compromising existing properties.</p> <p>When SaskPower purchased their site in 2005, the original intention was that a swale shared with an abutting property owner would convey surface drainage away from both properties. Other nearby developments and earthworks have been constructed since then in accordance with a different design, and water is now currently collecting in the southwest portion of the SaskPower property. In the sale of an adjacent property the City committed to installing a catch basin to provide relief to the area.</p> <p>This project will consist of the installation at of a catch basin in the problematic area, piping that will convey the water to the west, and ditching that will lead flow to a temporary retention pond.</p>	\$40.0	\$0	\$0	\$40.0
44	1	General	No	West Hill	<p>16th Street West Hill Reduction</p> <p>Detail : Project will reduce the grade on a steep hill located in the southwest quadrant of the City.</p>	\$20.0	\$0	\$0	\$20.0

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* in thousands of dollars

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					<p>Purpose : This route is actually a gravel road through a predominantly rural area that provides residents of the West Flat with a short cut to the West Hill. The vertical gradient on this road south of the railway tracks is excessive as it traverses a steep hill. At the top of the hill there is an access to a concrete plant, and large trucks are frequently turning onto the road at a location of less-than-normal visibility. This project involves a cut in the embankment to restore standard sight-lines.</p> <p>This project was originally identified in the 2008 Capital Budget but was not funded due to a lack of resources.</p>				
45	1	General	No	MSC	<p>Triptych Salt Storage Facility, MSC</p> <p>Detail : To house the street sand and salt mix.</p> <p>Purpose : The City does not currently have a facility to house its street sand blend. This stockpile is presently located outside at the MSC on an asphalt pad. In October, City forces mix sand with road salt at a 90% to 10% ratio. If rain occurs after mixing, the salt tends to leach out of the pile, reducing its potency and causing environmental concerns. During the winter, snow accumulates on the pile and some is inevitably loaded into the equipment, reducing the effectiveness of the product.</p> <p>This project will consist of the purchase and assembly of a Triptych (three compartment) cold storage structure of either Quonset or Cover-All style. Sand and salt will be piled separately in the outside stalls, with the mixture placed in the middle. This structure will provide shelter to staff working with the materials and will keep the piles free of precipitation. Efficiency is gained by retaining straight sand for very cold weather and free salt to increase the dosage when beneficial.</p>	\$200.0	\$0	\$0	\$200.0
46	1	General	No	Traffic/Sign Shop	<p>Auxiliary Traffic Line Painter</p> <p>Detail : Additional line painter.</p> <p>Purpose : There has been a dramatic increase in the quantity of line painting undertaken annually within the City, and in 2008 there was approximately 30% more linear linework completed than there was 5 years ago. Some of this workload is due to new streets or streets that were not marked in the past, while the remainder is due to new standards imposed, such as the X-WALK lettering format that now precedes crosswalks. The workload has also been multiplied by</p>	\$80.0	\$0	\$0	\$80.0

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					<p>a move to water-based paints from oil-based paints to comply with new Federal Emissions Regulations. Water based paints do not last as long and require more applications to remain fresh and visible.</p> <p>Council has expressed interest in undertaking additional markings, which is not possible with the current resources available. This project will procure a secondary line painter to assist the existing unit.</p> <p>This project was originally identified in the 2009 Capital Budget but was not funded due to a lack of resources.</p>				
47	1	General	Yes	MSC	<p>Mini Grader for Rear Lanes <i>Detail :</i> Mini Grader for Rear Lanes <i>Purpose :</i> Due to past budget constraints, routine maintenance of graded rear lanes was deferred for many years, leaving a backlog of repairs and upkeep. Work in the lanes is often difficult due to the presence of obstructions such as fences, trees, utility poles, parked vehicles, and garbage containers. In the summer months, a significant percentage of complaints received by Public Works involve the condition of rear lanes. The most common repairs undertaken include the re-grading of the crown and the bladeing of potholes and washboard. These are normally competed with a full sized grader.</p> <p>This project will consist of the procurement of a mini grader for the rear lanes. This dedicated small-scale machine will be used primarily in the lanes, and will be more maneuverable and efficient than its larger graders, allowing the department to attend to the lanes faster and in a more cost efficient manner.</p>	\$45.0	\$0	\$0	\$45.0
48	1	General	No	MSC	<p>V-Plow and Snow Truck Retrofits <i>Detail :</i> New V Plow for the Sander Truck <i>Purpose :</i> This project would consist of the purchase and installation of a new V-plow that would be mounted on a sander unit. This is an advanced attachment that would replace the existing angled snow blade which is currently installed on the truck. The V plow is an articulating accessory that can be controlled by the equipment operator in a number of directions from switches within the vehicle cab. The design of the V plow provides enhanced snow storage</p>	\$10.0	\$0	\$0	\$10.0

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Ref#	Pri	Fund	E.F.	Location	Item Description	Cap.	Res..	Ext.	Total
					due to it's "U" shape. These features provide the driver with superior control and will result in a more efficient and supportive snow removal operation.				
49	1	General	No	MSC	<p>Outdoor Fuel Storage -- MSC</p> <p><i>Detail</i> : Fuel Tank for the MSC</p> <p><i>Purpose</i> : During an internal Public Works planning exercise that was undertaken on the eve of the City's last major snow event, it was discovered that due to past budget cuts, a fuel tank previously located at the old City Yards was removed, and there is no fuel tank located at the MSC. The lack of a controllable fuel supply located on City property poses a significant risk to the entire City's operation during a major emergency scenario, as all City forces including the Police Department, Fire Department, and Heavy Equipment are now compelled to rely on an outside entity, such as a cardlock filling station. In the current circumstances it is not possible to know if the 3rd party source is available and ready for City use if a major incident or civil disturbance occurs.</p> <p>This project will consist of the procurement and installation of a small 5,000 L to 10,000 L fuel tank and pumping station that will serve as an emergency fuel cache in a major incident to keep City vehicles on the road.</p>	\$50.0	\$0	\$0	\$50.0
50	1	General	No	MSC	<p>Municipal Tractor</p> <p><i>Detail</i> : Small scale multi-purpose equipment to aid operations.</p> <p><i>Purpose</i> : The municipal tractor is a mobile, versatile, and cost efficient machine that will perform a variety of functions within the department. Since the unit is wheeled, it can be rapidly deployed to any worksite in the City. It is also highly fuel efficient and can complete some tasks on a lower cost-per-hour basis than larger dedicated machinery. There are a wide range of accessories available for the Municipal Tractor that will expand its uses, and these include snow plows, blower units, grinder units, an infrared heater for pothole repair, and mowing attachments. The units have forward compatibility and will accommodate future upgrades when they become available. The most predominant uses are expected to include precision snow clearing, chase-loader capabilities, and rapid pothole repair.</p> <p>This project will consist of the procurement of a municipal tractor that will serve as an all seasons multi-purpose vehicle.</p>	\$150.0	\$0	\$0	\$150.0

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					Some implements will also be obtained at the time of purchase.				
51	1	General	No	Traffic/Sign Shop	<p>New Half-Ton for the Sign Shop</p> <p><i>Detail</i> : New Half-Ton for the Sign Shop</p> <p><i>Purpose</i> : This project consists of the purchase of a new additional half-ton truck for the sign shop, which will permanently expand the number of units available to the work group and provide them with additional mobility. The truck will aid staff in the competition of point-to-point duties such as the line painting of crosswalks and the collection of traffic count data and will expedite the completion of time sensitive tasks. This unit will also provide the sign shop with the capacity to complete new activities if desired by council, expanding the level of service provided.</p> <p>This project was originally identified in the 2009 Capital Budget but was not funded due to a lack of resources.</p>	\$25.0	\$0	\$0	\$25.0
52	1	General	No	City Hall	<p>New Half-Ton for Public Works Engineering</p> <p><i>Detail</i> : New Half-Ton for Public Works Engineering</p> <p><i>Purpose</i> : In the past Public Works Engineering Project Staff were equipped with City vehicles in order to assist them in their field operations, which include construction inspection, site investigation, testing, and quality control activities. In recent years these units were cut from the budget, and staff are now required to utilize their own personal vehicles, and submit reimbursement forms. During peak times there are a large number of concurrent projects, and reimbursement for all staff collectively becomes costly. It is also desirable to have a consistent, marked unit arriving on construction sites, since the contractors themselves are responsible for security and admittance to work locations can be difficult without adequate vehicular insignia. This project will consist of the purchase of a dedicated City vehicle that will be pooled among the project staff.</p> <p>This project was originally identified in the 2009 Capital Budget but was not funded due to a lack of resources.</p>	\$25.0	\$0	\$0	\$25.0
53	1	General	No	Downtown	<p>2nd Avenue Streetscape, 15th Street to Diefenbaker Bridge</p> <p><i>Detail</i> : 2nd Avenue Streetscape, 15th Street to Diefenbaker Bridge</p> <p><i>Purpose</i> : This project will upgrade the concrete medians on 2nd Avenue West from 15th Street to the Diefenbaker</p>	\$20.0	\$0	\$0	\$20.0

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					<p>Bridge access, to make them consistent with the boulevard further to the south. This beautification activity will include the installation of decorative iron fencing, architectural concrete and medians, planters, and appropriate vegetation.</p> <p>In addition to enhancing the visual appeal of the City's primary entrance, these upgrades will deter jaywalking and other disruptive pedestrian activity by channeling foot traffic to controlled intersections. These measures will thus reduce the probability of pedestrian collisions, multi-vehicle accidents, and traffic disruption.</p> <p>This project was initially identified in the 2009 capital budget but was not funded due to a lack of resources.</p>				
54	1	General	No	Kinsmen Water Park	<p>Kinsmen Water Park - Sandblast Pool and Repaint</p> <p><i>Detail :</i> The intent is to sandblast all the years of existing paint residue from the existing perimeter of the pool prior to repainting for the 2010 season.</p> <p><i>Purpose :</i> Note the KWP has been in service since 1965 and every year the interior of the pool is repainted prior to the start of the current. Over the years the build-up and breakdown of the perimeter becomes more difficult to conceal and a more permanent solution would be to sandblast the inside perimeter of the pool in advance of the 2010 season. Our proposal intends to sandblast to a stable sub-strate, then apply marine grade primer and top finish coats of paint.</p> <p>The consequence to not completing this work is that the ongoing deterioration of the surface causes flakes of layers of paint to come off the wall causing problems in the circulation pumps and plugs up the lint and basket strainers which in turn affects the day-to-day pool operation all of which requires more maintenance time and often overtime hours to keep the pool working safely.</p> <p>This would be a one time cost.</p>	\$29.9	\$0	\$0	\$29.9
55	1	General	No	Kinsmen Water Park	<p>Kinsmen Water Park - Hot Tub Ceramic Tile Retrofit</p> <p><i>Detail :</i> Replacement of damaged, miscolored and uneven ceramic tiles plus the installation of a permanent cover for the off-season to reduce the impact of the freeze/thaw on the interior hot tub ceramic tile lining.</p>	\$10.8	\$0	\$0	\$10.8

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Ref#	Pri	Fund	E.F.	Location	Item Description	Cap.	Res..	Ext.	Total
					<p>Purpose : The time and costs that is required, for maintenance, every year to the above and below ground components at the water park is significant. In addition, as interior finishes deteriorate there is no opportunity to repair with matching product as the existing finishes are not available. Also ground heaving complicates the repairs as now we also inherit water loss problems as well as 'trip and fall' hazards. Our intent is to undertake these repairs as a multi-year project but preliminarily to undertake the repairs at the hot tub as a trial. It is our intention to strip off the existing finish, ensure all surfaces are smooth, apply a rubber mastic water proofing agent, replace with new cost-effective ceramic tiles and then cover the hot tub at the end of season to eliminate or drastically reduce the damage caused by regular freeze/thaw over the off season(s). This is a one-time expense.</p>				
56	1	General	No	City Hall	<p>City Hall - Install Variable Frequency Drives (VFD)'s</p> <p>Detail : This project intends to install variable frequency drives to the supply and return fan equipment in the mechanical room at City Hall.</p> <p>Purpose : The benefits of incorporating VFD's to the supply and return fan equipment would improve the longevity of the supply and return air fan motors by ramping the motors on and off gradually. This strategy has the ability to reduce demand loading (a major consideration in the power calculation by Sask Power) that will result in a payback, over an approximate 7 year timeline, in energy savings with ongoing savings realized over the life of this equipment.</p>	\$19.0	\$0	\$0	\$19.0
57	1	General	No	City Hall	<p>City Hall - Level 3 Corridor Carpet Replacement Project</p> <p>Detail : The intent is to replace the Level 3 corridor carpet to match the carpet on Level 2 that was replaced in the 2008 budget previous.</p> <p>Purpose : The Level 3 carpet is at the end of it's life cycle. The carpet is showing distinctive wear patterns that cannot be alleviated by carpet cleaning that is being completed by the Janitorial contractor. The carpet requires replacement.</p>	\$26.7	\$0	\$0	\$26.7
58	1	General	No	City Hall	<p>City Hall - Elevator Upgrade Project</p> <p>Detail : Removal and replacement of the existing Hydraulic cylinder, hall and car fixtures, and controls in the City Hall Elevator. The existing elevator has been in service since the facility was opened and has been problematic each year to the point that when the City hosted the Western Canadian Premiere's Conference an elevator technician had to be on site every day of the event.</p>	\$94.2	\$0	\$0	\$94.2

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					<p>Purpose : The elevator continues to require regular maintenance outside of the service contract requirements that include a service technician responding with the elevator operation resumed prior to the technician arriving on site with the City still incurring the costs. We have been advised by Thyssen Krupp, the City's elevator service contractor, that the controller as well as the related equipment is obsolete and a circumstance could evolve where reconditioned components will not be available and the only recourse will be an elevator replacement. Having said that this project could be a two stage project completed over two seperate budgets. Undertaking this program would not be as cost effective as doing the entire project at once. Note the staged option:</p> <p>Initial Project in 2010 would include the supply and installation of everything but the cylinder (\$65,900) with the cylinder replaced later (\$26,280)</p>				
59	1	General	No	City Concessions	<p>Cash/Point of Sale Registers</p> <p>Detail : Purchase of 10 Cash-Point-of-Sale Registers.</p> <p>Purpose : City Council authorized Administration to engage Deloitte and Touche to complete a Cash Control Audit. They performed procedures to test the design and implementation of controls, processing, access and segregation of duties relating to the City's cash receipts. It was recommended that cash registers be utilized at all City Concessions.</p> <p>Two registers were approved and purchased in 2009 and will be located at the Kinsmen and Steuart Arenas. In order to have cash registers at the remaining concession locations, management will require 10 additional registers.</p> <p>It is estimated to cost \$50,000 (10 x \$5,000) to purchase the remaining 10 cash registers.</p>	\$50.0	\$0	\$0	\$50.0
All Departments sub-total						\$3,044.3	\$182.5	\$157.5	\$3,384.3
Grand Total						\$3,044.3	\$182.5	\$157.5	\$3,384.3