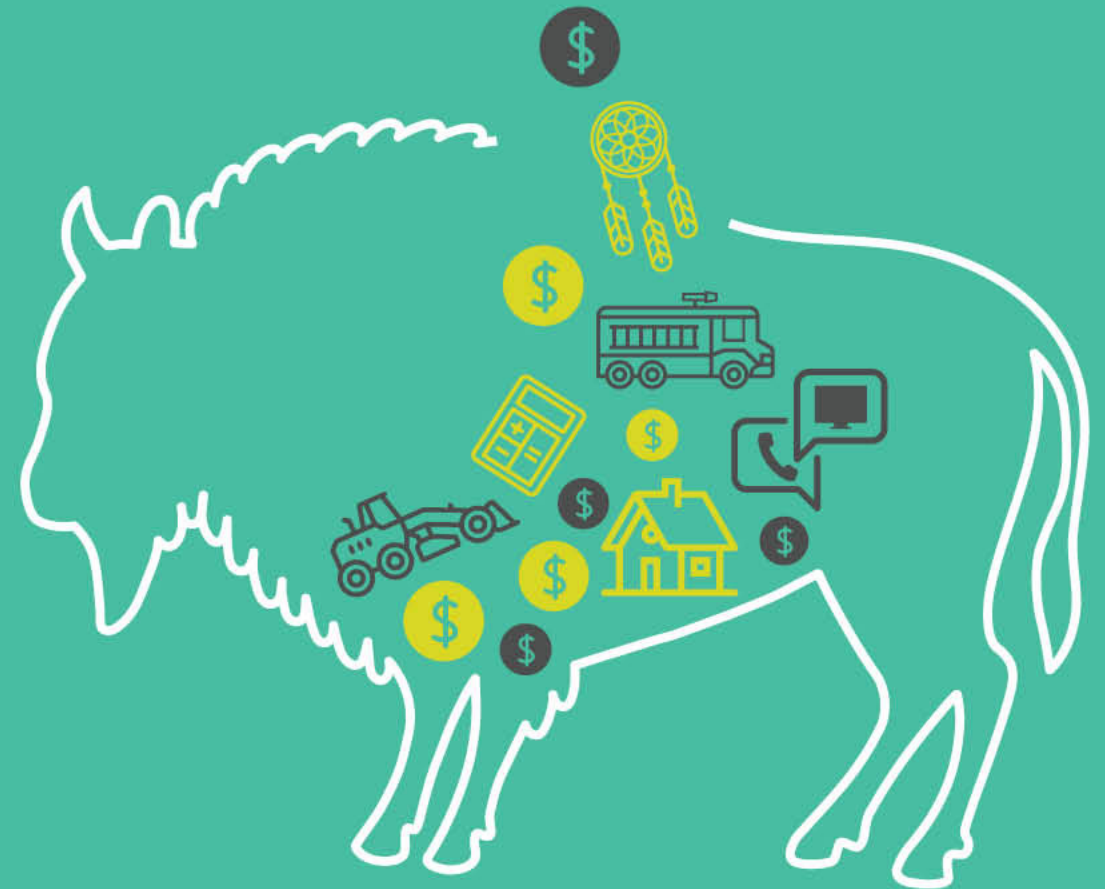


2021 Proposed Capital Budget

Department
Engineering Services

Presenter
Dennis Warr, Director

Date
December 1 - 4, 2020



2021 Capital Budget Summary-Resourced (Funded)

Major Category	2020 & Prior Budget	2021 Proposed Budget	2022-2026 Plan	Total Budget
Public Facilities	\$259,352,908	\$59,100,000	\$107,700,000	\$426,152,908
Recreation and Culture	\$ 2,100,000	-	\$ 6,900,000	\$ 9,000,000
Transportation	\$ 5,000,000	\$ 1,500,000	\$ 107,550,000	\$114,050,000
TOTAL	\$266,452,908	\$60,600,000	\$222,150,000	\$549,202,908

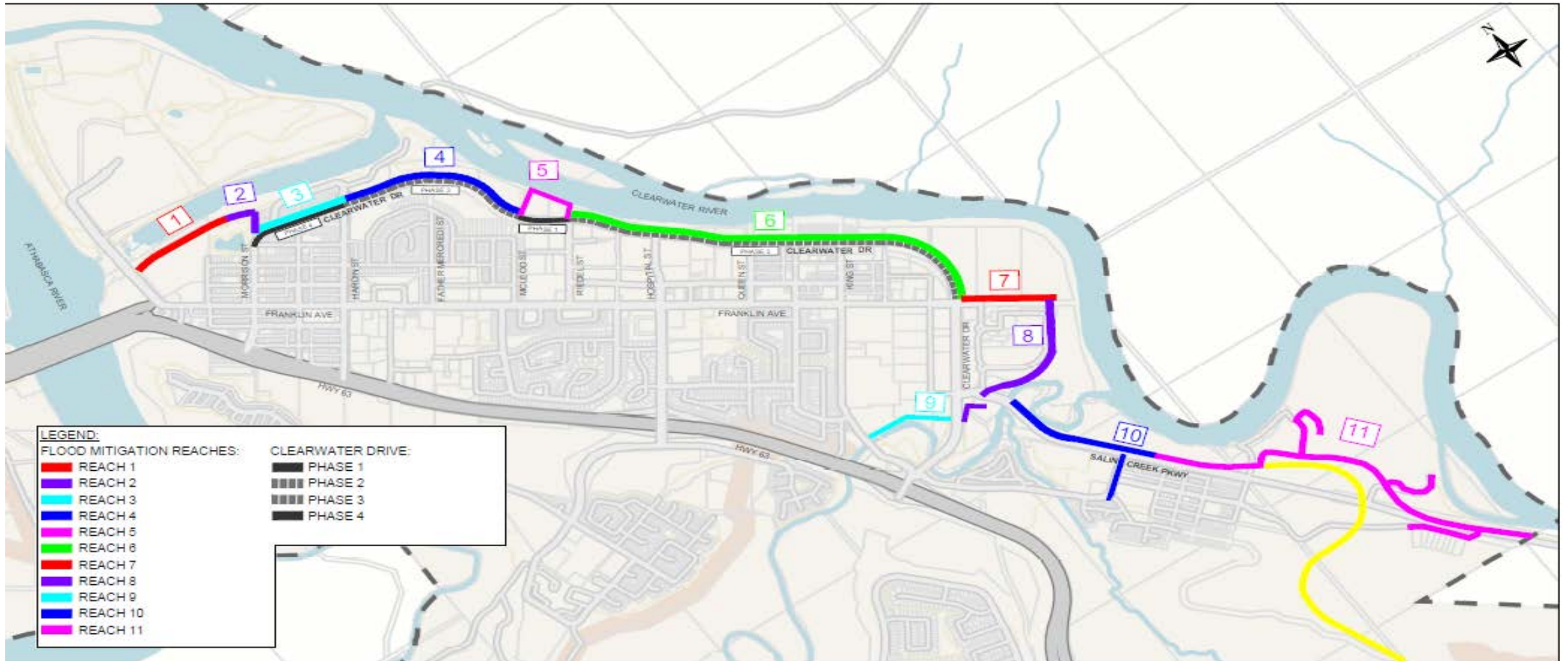
2021 Capital Project

Project Name:	Flood Mitigation - Construction			
Reference No:	002	Sponsoring Department: Engineering		
Description:	This project is to provide flood mitigation for the Downtown, and Waterways areas for both ice-jam and open water related flooding during 1:200 year events			
Major Outcomes:	Providing flood protection to citizens, properties and infrastructure.			
Multi Year Project				
2020 & Prior Budget	2021 Budget Request	2022-2026 Plan	Total Budget All Years	
\$ 11,500,000	\$ 43,000,000	\$ 63,000,000	\$ 117,500,000	

2021 Capital Project

Project Name:	Flood Mitigation - Design			
Reference No:	003	Sponsoring Department: Engineering		
Description:	This is the design portion of the flood mitigation project for the Downtown, and Waterways areas for both ice-jam and open water related flooding during 1:200 year events.			
Major Outcomes:	Providing flood protection to citizens, properties and infrastructure.			
Multi Year Project				
2020 & Prior Budget	2021 Budget Request	2022-2026 Plan	Total Budget All Years	
\$ 1,652,908	\$ 1,000,000	\$2,000,000	\$ 4,652,908	

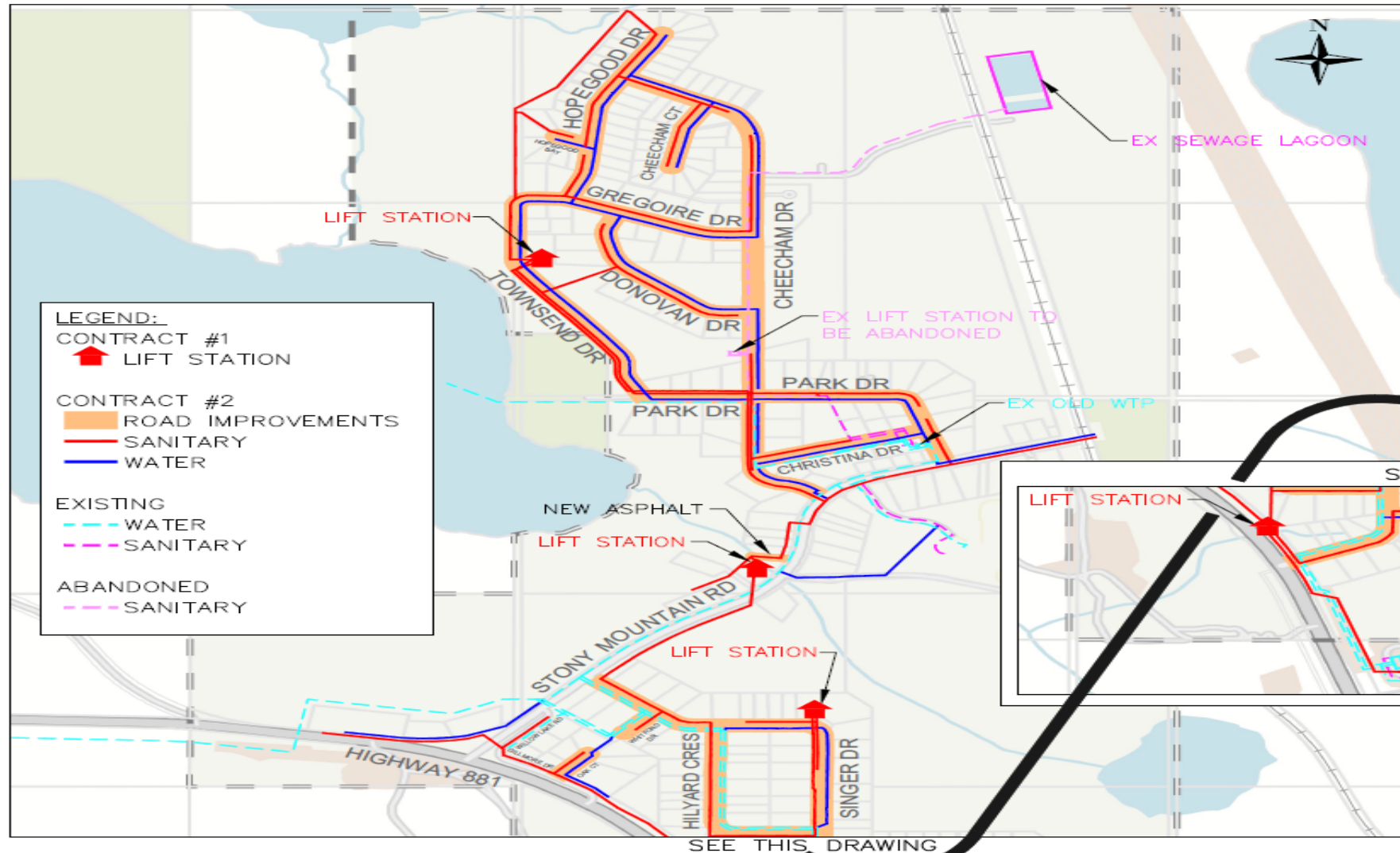
2021 Capital Project Features



2021 Capital Project

Project Name:	Rural Water and Sewer Servicing – Construction			
Reference No:	004	Sponsoring Department: Engineering		
Description:	The project includes the construction of water and sewer services in the southern Hamlets.			
Major Outcomes:	Providing piped water and sewer services to southern rural hamlets.			
Multi Year Project				
2020 & Prior Budget	2021 Budget Request	2022-2026 Plan	Total Budget All Years	
\$ 152,000,000	\$ 15,100,000	\$ 36,900,000	\$ 204,000,000	

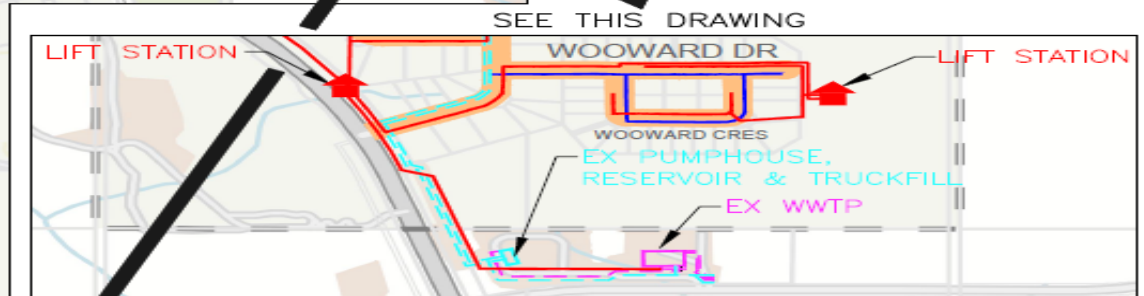
2021 Capital Project Features



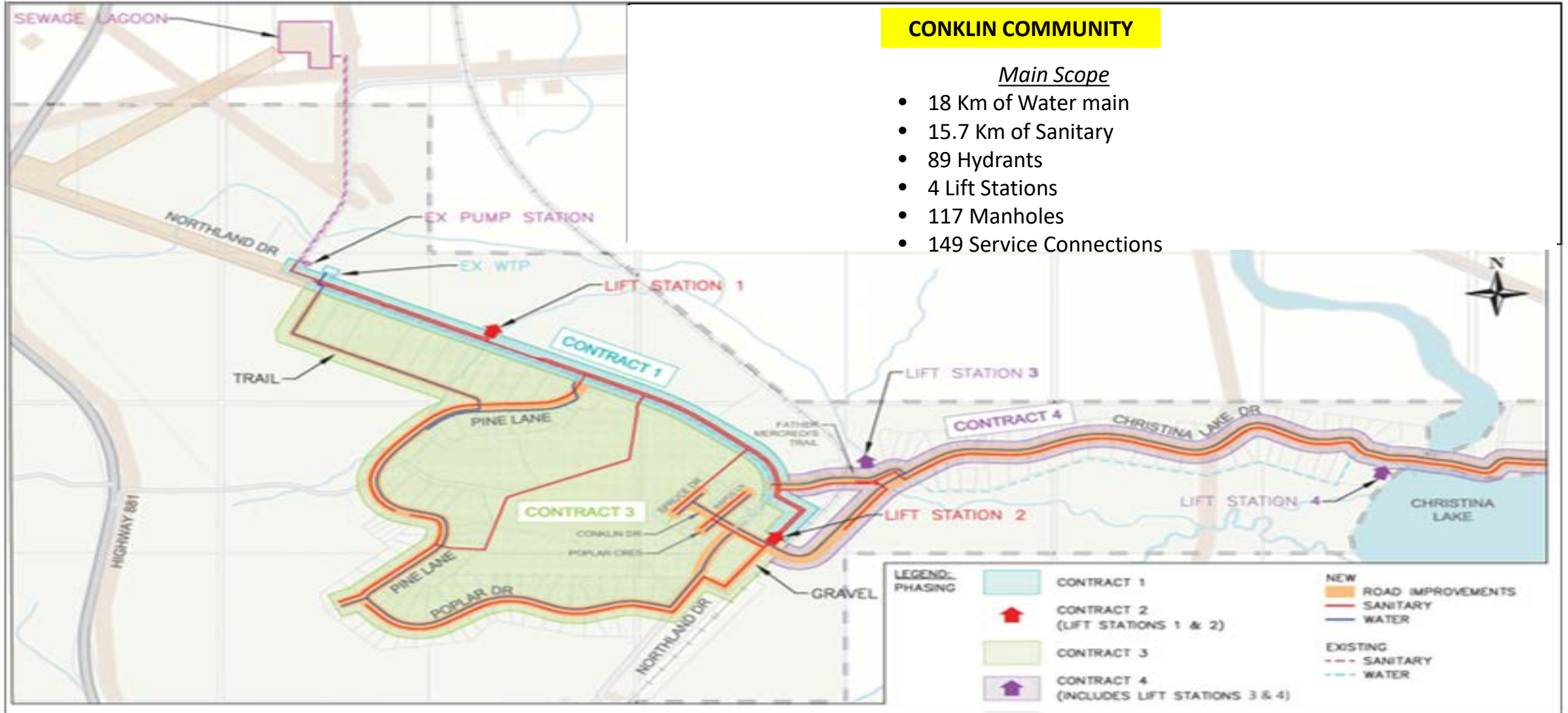
ANZAC COMMUNITY

Main Scope

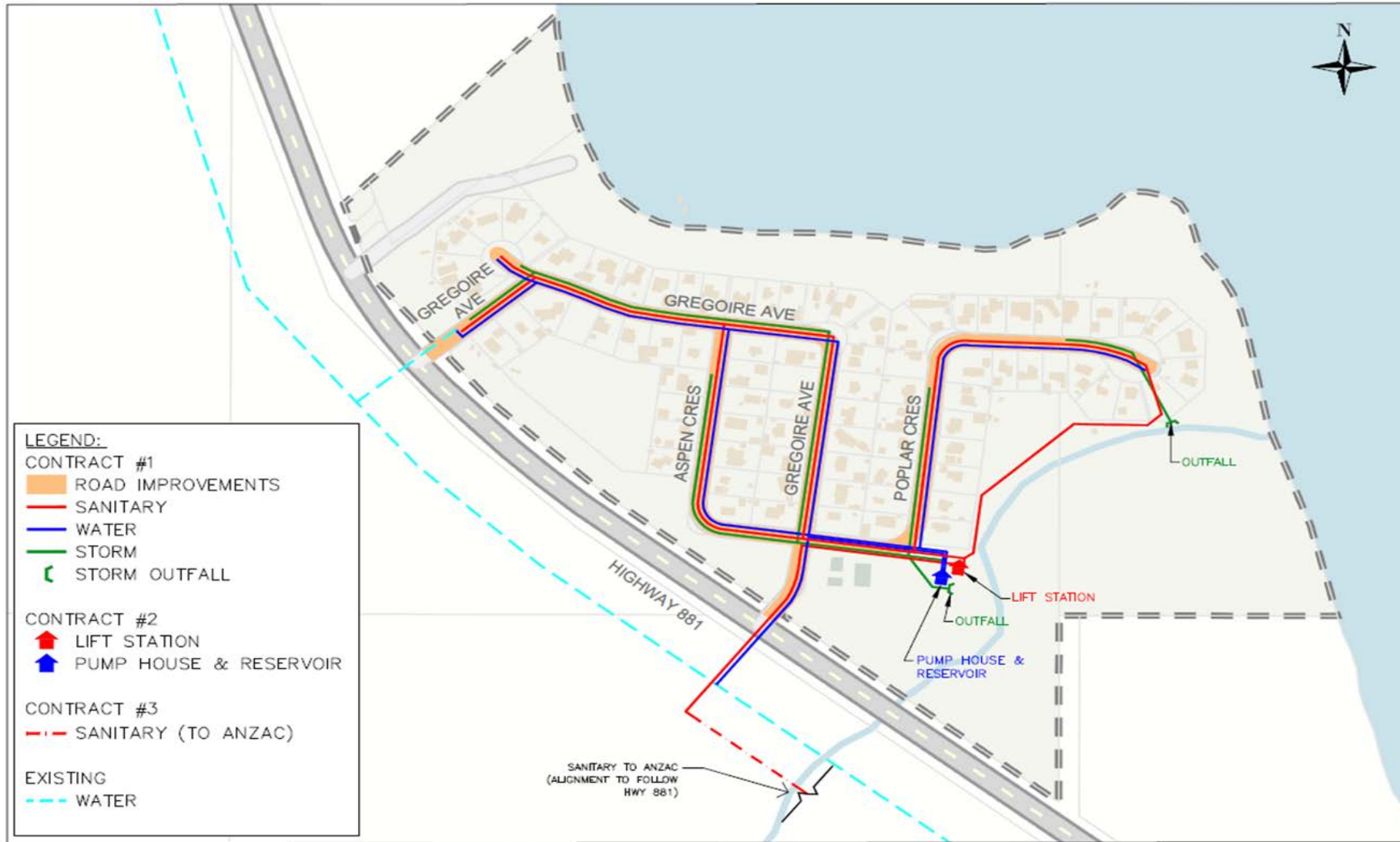
- 11.5 Km of Watermain
- 18 Km of Sanitary
- 63 Hydrants
- 5 Lift Stations
- 168 Manholes
- 225 Service Connections



2021 Capital Project Features



2021 Capital Project Features

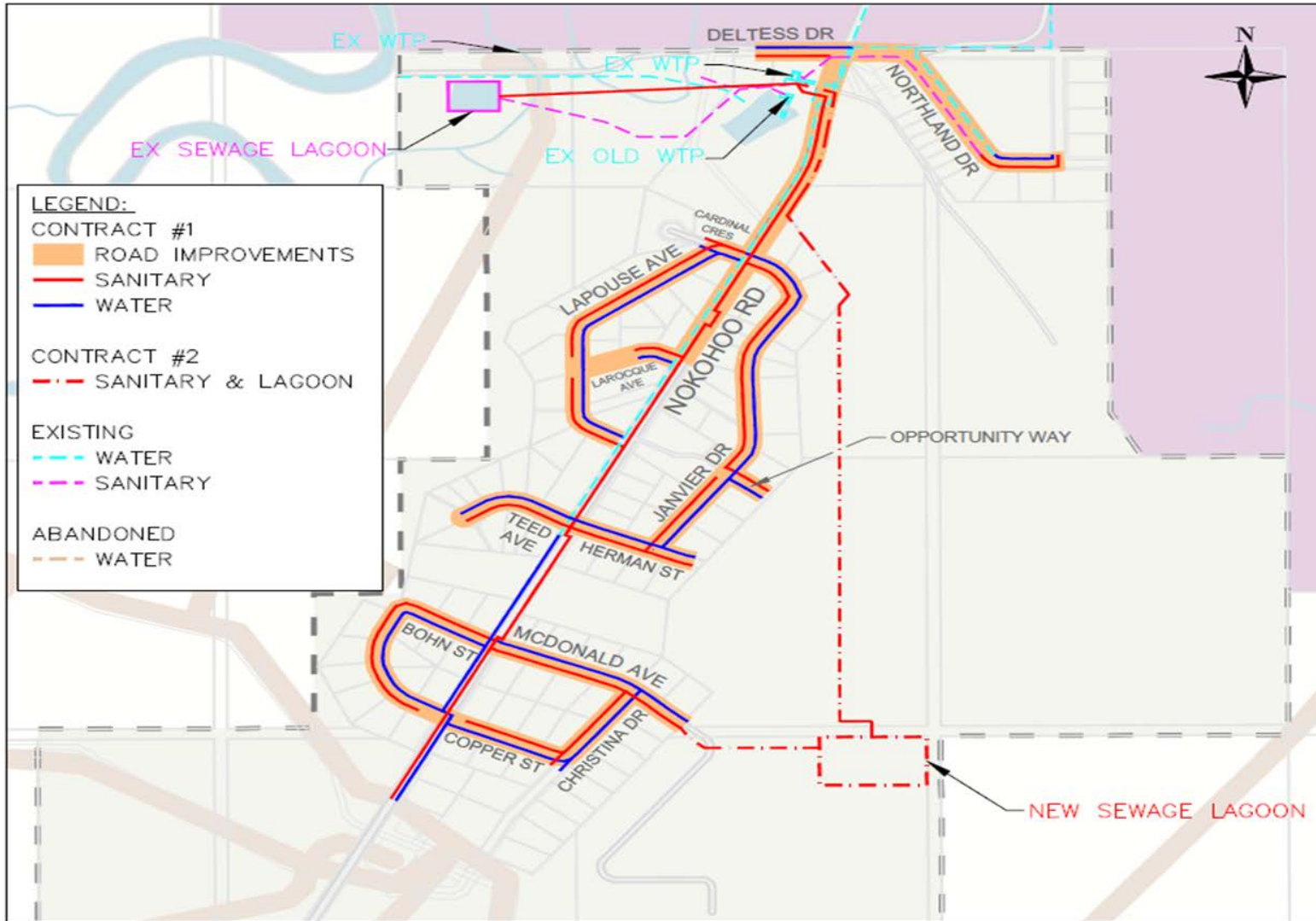


GREGOIRE LAKE ESTATES COMMUNITY

Main Scope

- 2 Km of Water main
- 2.5 Km of Sanitary
- 12.5 Km Forcemain
- 11 Hydrants
- 1 Pumphouse & Reservoir
- 1 Lift station
- 24 Manholes
- 84 Service Connections

2021 Capital Project Features

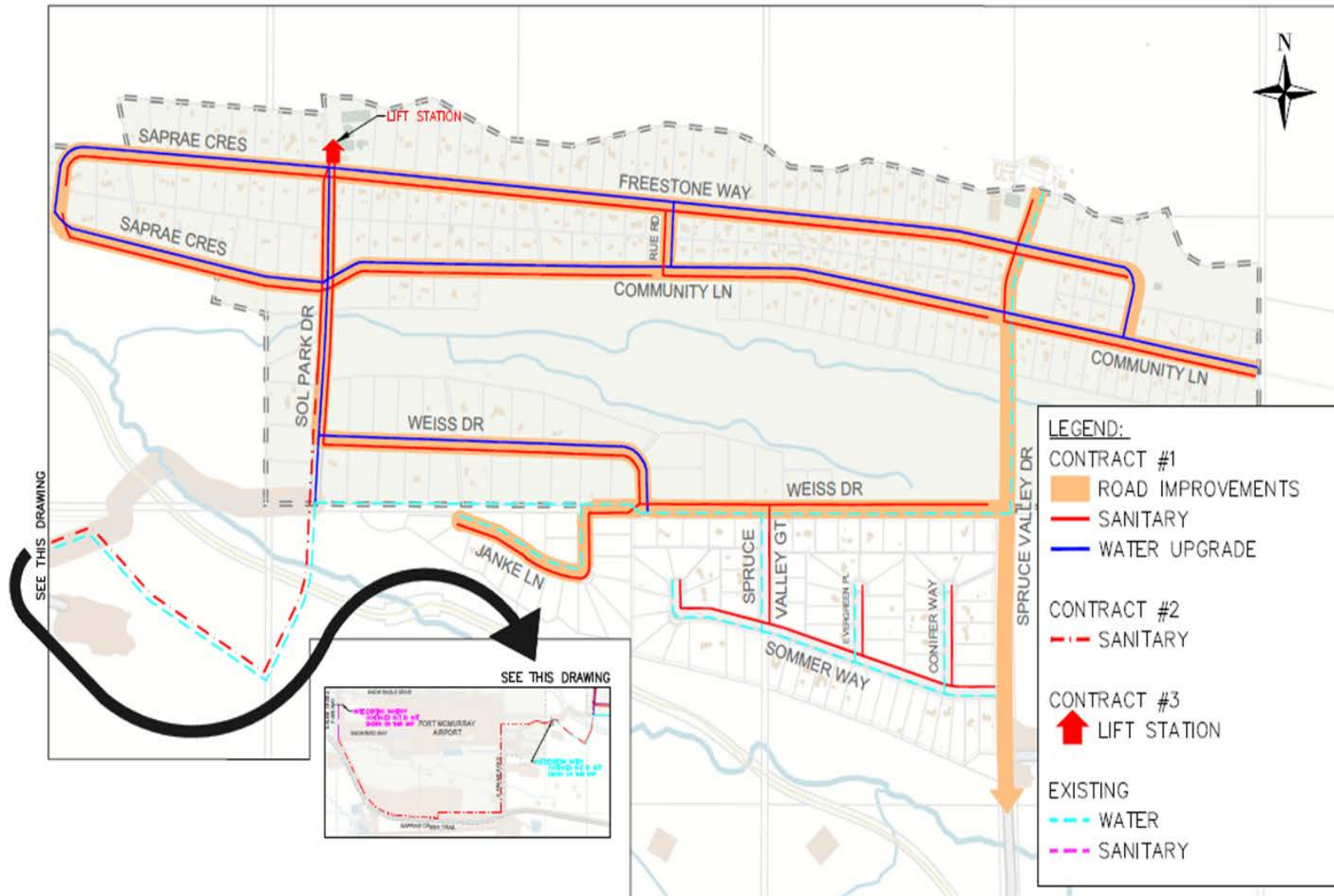


JANVIER COMMUNITY

Main Scope

- 6 Km of Water main
- 10 Km of Sanitary
- 117 Water Cistern Sanitary Pumps
- 98 Service Connections

2021 Capital Project Features



SAPRAE CREEK COMMUNITY

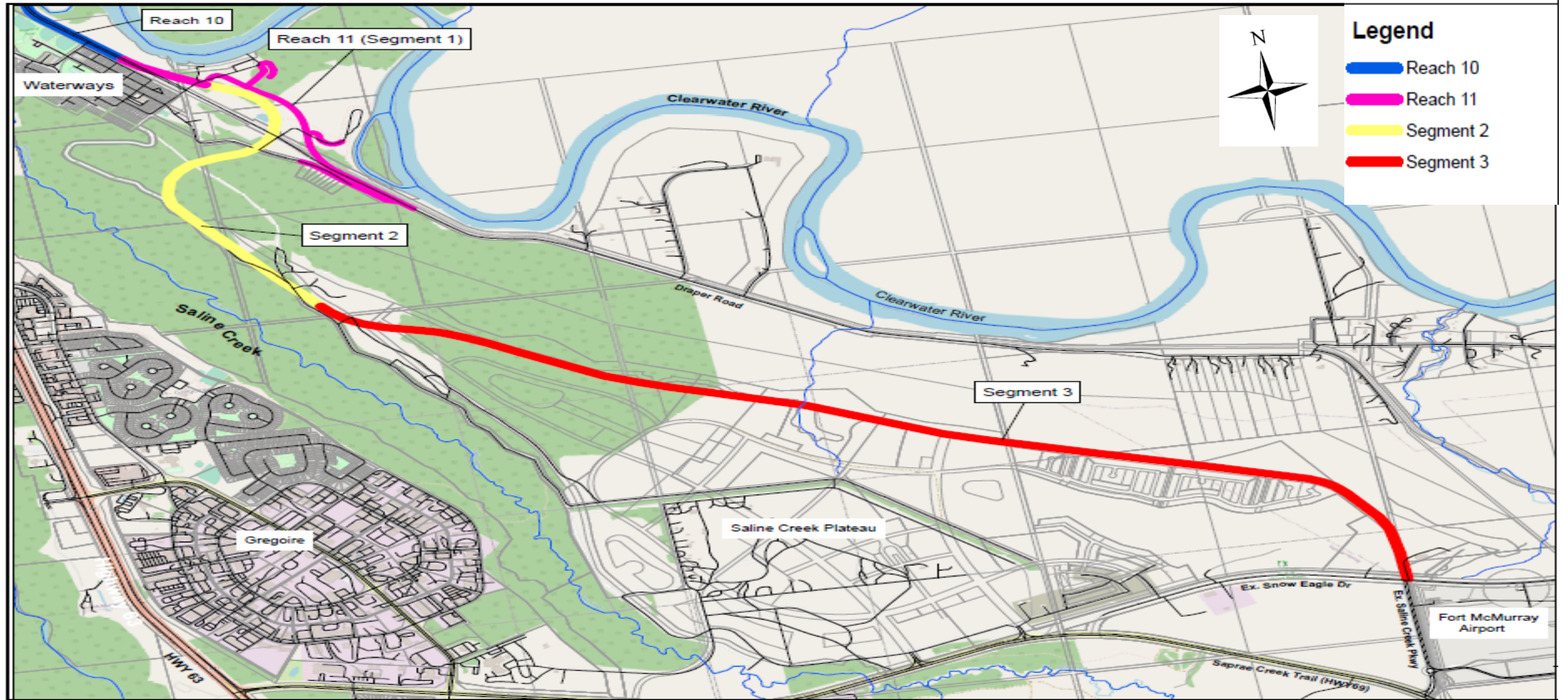
Main Scope

- 10 Km of Water main
- 21.4 Km of Sanitary Sewer
- 1 Lift Station
- 61 Hydrants
- 66 Sanitary Clean Outs
- 300 Service Connections

2021 Capital Project

Project Name:	Secondary Egress Road - Construction			
Reference No:	027	Sponsoring Department: Engineering		
Description:	The proposed Secondary Egress road is a 9 KM long two-lane road from Waterways to Saprae Creek Trail (HWY 69). It provides a connection between Saprae Creek Trail (Highway 69) and the lower town site, which gives an alternate north to south route to Highway 63 between Saprae Creek Trail and the Athabasca River Bridge.			
Major Outcomes:	Providing an alternate route to Highway 63 between Athabasca Bridge and Saprae Creek Trail			
Multi Year Project				
2020 & Prior Budget	2021 Budget Request	2022-2026 Plan	Total Budget All Years	
\$ 5,000,000	\$ 1,500,000	\$ 53,500,000	\$ 60,000,000	

2021 Capital Project Features



Questions?