

**Regional Municipality of Wood Buffalo**  
**2017 - 2022 Capital Plan - Unresourced (Unfunded)**  
**December 13, 2016**

<b>Legend</b>
Other than first year of a multi-year project
First year of a pre-approved multi-year project - Construction Phase
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Equipment Project

Ref #	Budget Approval Year	Project Name	2017 Capital Request (Not incl. Public Art)	Public Art Reserve 2017	2017 Request (Incl. Public Art Reserve)	2018 Request	2019 Request	2020 Request	2021 Request	Thereafter (2022+)	Total Budget All years (Incl. Public Art)
1	2017	2017 Heavy Equipment Additions	\$ 1,359,000	\$ -	\$ 1,359,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,359,000
2	2017	2017 Heavy Equipment Replacements	5,429,000	-	5,429,000	-	-	-	-	-	5,429,000
3	2017	2017 Light Equipment Additions	722,000	-	722,000	-	-	-	-	-	722,000
4	2017	2017 Light Equipment Replacements	4,154,000	-	4,154,000	-	-	-	-	-	4,154,000
5	2017	Active Transportation Trail Phase 2 - Design	540,000	-	540,000	300,000	-	-	-	-	840,000
6	2017	Building Roof Ladder Access Systems-Construction	909,000	-	909,000	1,966,000	-	-	-	-	2,875,000
7	2017	Building Roof Ladder Access Systems-Design	347,000	-	347,000	-	-	-	-	-	347,000
8	2017	Casman Centre Storage Facility Drainage	54,000	-	54,000	-	-	-	-	-	54,000
9	2017	Fleet Shop Automated Vehicle Locator (AVL) Equipment	1,350,000	-	1,350,000	-	-	-	-	-	1,350,000
10	2017	Fluid Dispensing System 160 Airport Road	54,000	-	54,000	-	-	-	-	-	54,000
11	2017	Fort Chipewyan Lake Front Washroom	270,000	-	270,000	-	-	-	-	-	270,000
12	2017	Fort Chipewyan Mamawi Hall/Arena - Playground	22,000	-	22,000	-	-	-	-	-	22,000
13	2017	Fort Chipewyan Office Building Renovation/Furnishing - Construction	108,000	-	108,000	-	-	-	-	-	108,000
14	2017	Fort Chipewyan Remediation of Pavement	338,000	-	338,000	7,035,000	-	-	-	-	7,373,000
15	2017	Fort Chipewyan Salt Storage Building	450,000	-	450,000	-	-	-	-	-	450,000
16	2017	Fort Chipewyan Sidewalk to Doghead - Design	72,000	-	72,000	-	-	-	-	-	72,000
17	2017	Franklin Avenue - Four Laning	1,080,000	5,400	1,085,400	-	-	-	-	-	1,085,400
18	2017	Gregoire Lake Estates Trail & Skate Park - Construction	778,000	-	778,000	-	-	-	-	-	778,000
19	2017	Gregoire Lake Estates Trail & Skate Park - Design	54,000	-	54,000	-	-	-	-	-	54,000
20	2017	Intelligent Transportation System Phase II (Transit) 2017-2021	497,000	-	497,000	3,489,783	9,689,734	6,906,956	9,090,588	-	29,674,061
21	2017	Janvier Community Hall - Design	360,000	-	360,000	-	-	-	-	-	360,000
22	2017	Janvier Community Hall - PreDesign	180,000	-	180,000	-	-	-	-	-	180,000
23	2017	Landfill Industrial Recycler	540,000	-	540,000	-	-	-	-	-	540,000
24	2017	Learning Management System	1,350,000	-	1,350,000	-	-	-	-	-	1,350,000
25	2017	Learning Management System - Equipment & Technical Training	36,000	-	36,000	-	-	-	-	-	36,000
26	2017	MacDonald Island Park Sustaining Capital Grant 2017	4,160,000	-	4,160,000	-	-	-	-	-	4,160,000
27	2017	Playground Replacement - Design Build	2,475,000	28,625	2,503,625	3,250,000	-	-	-	-	5,753,625
28	2017	Purchase Fire Training Props	49,000	-	49,000	-	-	-	-	-	49,000
29	2017	Replacement Purchase SimMan ALS	41,000	-	41,000	-	-	-	-	-	41,000
30	2017	Responders Park - Design	333,000	-	333,000	30,000	-	-	-	-	363,000

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31	2017	RMWB Traffic Management Centre	990,000	-	990,000	1,100,000	-	-	-	-	2,090,000
32	2017	Saprae Creek Community Hall - Construction	4,635,000	28,425	4,663,425	1,050,000	-	-	-	-	5,713,425
33	2017	Trail Lighting - Design Build	675,000	-	675,000	-	-	-	-	-	675,000
34	2017	Training Equipment - Fleet	25,000	-	25,000	-	-	-	-	-	25,000
35	2017	Trans Canada Trail 2017 - Design	68,000	-	68,000	-	-	-	-	-	68,000
36	2017	Transit Bus Lifecycle Refurbish Program 2014-2020	518,000	-	518,000	576,000	576,000	576,000	-	-	2,246,000
37	2017	Transit Services Shelter Additions 2017-2021	293,000	9,415	302,415	520,000	350,000	350,000	370,000	-	1,892,415
38	2017	Urban Sidewalk Extension Program	1,620,000	26,100	1,646,100	1,800,000	1,800,000	-	-	-	5,246,100
39	2017	Wheel Lifts for Transit Fleet	113,000	-	113,000	-	-	-	-	-	113,000
40	2018	Active Transportation Trail Phase 2 Construction	-	-	-	3,600,000	3,600,000	3,600,000	-	-	10,800,000
41	2018	Ambulance Fleet Replacement(#112) 2018	-	-	-	250,000	-	-	-	-	250,000
42	2018	Anzac Splash Park - Design Build	-	-	-	1,200,000	-	-	-	-	1,200,000
43	2018	Beaconhill Off-Leash Dog Park Upgrades - Design Build	-	-	-	480,000	-	-	-	-	480,000
44	2018	Beaconhill Skate Park - Design Build	-	-	-	120,000	-	-	-	-	120,000
45	2018	Conklin Splash Park - Design Build	-	-	-	1,189,200	-	-	-	-	1,189,200
46	2018	Cricket Practice Pitch - Design Build	-	-	-	150,000	-	-	-	-	150,000
47	2018	Dickinsfield Chess Club Park - Design Build	-	-	-	102,000	-	-	-	-	102,000
48	2018	Draper Community Gathering Place - Design	-	-	-	400,000	-	-	-	-	400,000
49	2018	Draper Community Gathering Place - Predesign	-	-	-	200,000	-	-	-	-	200,000
50	2018	Fire Suppression in Fleet Building - Regional Landfil	-	-	-	2,500,000	-	-	-	-	2,500,000
51	2018	Fort Chipewyan Lift Station Upgrades - Construction	-	-	-	14,000,000	-	-	-	-	14,000,000
52	2018	Fort Chipewyan Sidewalk to Doghead - Construction	-	-	-	800,000	-	-	-	-	800,000
53	2018	Fraser & Manning Park Space - Design Build	-	-	-	1,500,000	-	-	-	-	1,500,000
54	2018	Grayling Terrace Splash Park Upgrades - Design Build	-	-	-	835,000	-	-	-	-	835,000
55	2018	Gregoire Lake Estates Trail to Provincial Park - Design Build	-	-	-	756,000	-	-	-	-	756,000
56	2018	Heated Storage Facility (Compost) - Construction	-	-	-	576,000	-	-	-	-	576,000
57	2018	Helen Pacholko Park Upgrades	-	-	-	426,000	-	-	-	-	426,000
58	2018	Hwy 63 Trail Rehabilitation - Design Build	-	-	-	1,980,000	-	-	-	-	1,980,000
59	2018	Janvier Cemetary - Construction	-	-	-	1,000,000	-	-	-	-	1,000,000
60	2018	Janvier Community Hall - Construction	-	-	-	5,170,000	1,050,000	-	-	-	6,220,000

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61	2018	Janvier WTP Electrical/Mechanical Upgrades - Design	-	-	-	300,000	-	-	-	-	300,000
62	2018	King Street Booster - Rehabilitation	-	-	-	1,396,250	-	-	-	-	1,396,250
63	2018	Landfill Residential Scale - Construction	-	-	-	420,000	-	-	-	-	420,000
64	2018	MacKenzie Stormwater Improvements - Construction	-	-	-	16,200,000	20,200,000	-	-	-	36,400,000
65	2018	Northside Recreation Centre Phase 2 - Construction	-	-	-	20,410,000	62,100,000	60,990,000	-	-	143,500,000
66	2018	Northside Twin Arena - Construction	-	-	-	15,000,000	19,500,000	-	-	-	34,500,000
67	2018	Portable Irrigation Equipment - Compost Facility	-	-	-	34,000	-	-	-	-	34,000
68	2018	Prairie Loop Blvd Storm Sewer Upgrades - Design	-	-	-	150,000	50,000	-	-	-	200,000
69	2018	Prairie Loop Blvd Storm Sewer Upgrades - Construction	-	-	-	9,600,000	9,600,000	-	-	-	19,200,000
70	2018	Radial Material Stacker - Compost Facility	-	-	-	170,000	-	-	-	-	170,000
71	2018	Real Martin Cemetery Complex - Design	-	-	-	200,000	-	-	-	-	200,000
72	2018	Regional Landfill Cell 5 - Design	-	-	-	400,000	-	-	-	-	400,000
73	2018	Regional Landfill Cell 5 - Predesign	-	-	-	400,000	-	-	-	-	400,000
74	2018	Regional Landfill Storm Pond 2 - Construction	-	-	-	2,220,000	-	-	-	-	2,220,000
75	2018	Regional Landfill Storm Pond 2 - Design	-	-	-	500,000	-	-	-	-	500,000
76	2018	RES Boat Replacement(#801) 2018	-	-	-	100,000	-	-	-	-	100,000
77	2018	RES Emergency Vehicle Replacement(#310) 2018	-	-	-	800,000	-	-	-	-	800,000
78	2018	RES Light Fleet Replacement 2018	-	-	-	50,000	-	-	-	-	50,000
79	2018	Rescue Truck Replacement(#204) 2018	-	-	-	800,000	-	-	-	-	800,000
80	2018	Responders Park - Construction	-	-	-	2,350,000	3,150,000	-	-	-	5,500,000
81	2018	River Intake - Construction	-	-	-	4,920,000	-	-	-	-	4,920,000
82	2018	Road B at Saline Creek - Construction	-	-	-	5,000,000	7,000,000	-	-	-	12,000,000
83	2018	Rodeo Drive Storm Pipe - Construction	-	-	-	3,600,000	-	-	-	-	3,600,000
84	2018	Ron Morgan Park Upgrades - Construction	-	-	-	1,728,000	1,728,000	1,824,000	-	-	5,280,000
85	2018	Ron Morgan Park Upgrades - Design	-	-	-	350,000	-	-	-	-	350,000
86	2018	Rural Community Placemaking Fort McKay - Construction	-	-	-	1,100,000	-	-	-	-	1,100,000
87	2018	Saline Creek Parkway Phase 2 - Construction (Connection F)	-	-	-	35,000,000	40,000,000	58,000,000	-	-	133,000,000
88	2018	Saprae Creek Sports Field Upgrade - Design Rebuild	-	-	-	1,449,000	-	-	-	-	1,449,000
89	2018	Secondary Access Roads - Construction (Connection A & C)	-	-	-	4,000,000	6,000,000	21,250,000	-	-	31,250,000
90	2018	Secondary Access Roads - Design (Connection A & C)	-	-	-	2,700,000	-	-	-	-	2,700,000
91	2018	Secondary Access Roads - PreDesign (Connection A)	-	-	-	440,000	-	-	-	-	440,000

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92	2018	Silin Forest Road Security Gate	-	-	-	250,000	-	-	-	-	250,000
93	2018	Snow Disposal Site - Construction	-	-	-	4,500,000	4,500,000	-	-	-	9,000,000
94	2018	South Utility Corridor Phase 1 - Construction	-	-	-	20,850,000	36,000,000	36,600,000	7,200,000	-	100,650,000
95	2018	St. Paul & Thickwood Community Park Upgrades - Construction	-	-	-	1,272,000	-	-	-	-	1,272,000
96	2018	St. Paul & Thickwood Community Park Upgrades - Design	-	-	-	175,000	-	-	-	-	175,000
97	2018	Syncrude Athletic Park Cricket Pitch Upgrades - Design Build	-	-	-	480,000	599,880	-	-	-	1,079,880
98	2018	Syncrude Athletic Park Infield Irrigation - Design Build	-	-	-	294,000	-	-	-	-	294,000
99	2018	Syncrude Athletic Park Paving Clubhouse - Construction	-	-	-	264,000	-	-	-	-	264,000
100	2018	Thickwood Stormwater Management - Construction	-	-	-	13,000,000	4,000,000	-	-	-	17,000,000
101	2018	Thickwood Stormwater Management - Design	-	-	-	875,000	-	-	-	-	875,000
102	2018	Timberlea Community Park Change Room Facility - Construction	-	-	-	2,322,000	-	-	-	-	2,322,000
103	2018	Timberlea Community Park Change Room Facility - Design	-	-	-	185,000	-	-	-	-	185,000
104	2018	Trail Paving - Beacon Hill, Thickwood, Rattlepan Creek Crescent	-	-	-	1,350,000	1,350,000	1,350,000	-	-	4,050,000
105	2018	Trans Canada Trail Construction	-	-	-	500,000	-	-	-	-	500,000
106	2018	Urban Infrastructure Rehab 2018 - Construction	-	-	-	60,000,000	-	-	-	-	60,000,000
107	2018	Urban Infrastructure Rehabilitation 2018 - 2020 - Design	-	-	-	1,500,000	1,500,000	1,500,000	-	-	4,500,000
108	2018	Wood Buffalo Estate Outdoor Ice Rink - Design/Build	-	-	-	1,227,000	-	-	-	-	1,227,000
109	2019	Abasand Pump House Upgrade - Construction	-	-	-	-	7,152,000	4,848,000	-	-	12,000,000
110	2019	Ambulance Fleet Replacement(#113) 2019	-	-	-	-	250,000	-	-	-	250,000
111	2019	Draper Community Gathering Place - Construction	-	-	-	-	5,170,000	1,050,000	-	-	6,220,000
112	2019	Ladder Truck Replacement(#402)	-	-	-	-	1,400,000	-	-	-	1,400,000
113	2019	RES Emergency Vehicle Replacement(#311) 2019	-	-	-	-	800,000	-	-	-	800,000
114	2019	RES Light Fleet Replacement 2019	-	-	-	-	50,000	-	-	-	50,000
115	2019	Urban Infrastructure Rehab 2019 - Construction	-	-	-	-	60,000,000	-	-	-	60,000,000
116	2020	Ambulance Fleet Replacement(#114) 2020	-	-	-	-	-	250,000	-	-	250,000
117	2020	RES Emergency Vehicle Replacement(#312) 2020	-	-	-	-	-	800,000	-	-	800,000
118	2020	RES Light Fleet Replacement 2020	-	-	-	-	-	50,000	-	-	50,000
119	2021	Ambulance Fleet Replacement(#115) 2021	-	-	-	-	-	-	250,000	-	250,000
120	2021	RES Emergency Vehicle Replacement(#316) 2021	-	-	-	-	-	-	800,000	-	800,000
121	2021	RES Light Fleet Replacement 2021	-	-	-	-	-	-	50,000	-	50,000
<b>Total, 2016 - 2022 Capital Plan - Unresourced (Unfunded)</b>			<b>\$ 37,048,000</b>	<b>\$ 97,965</b>	<b>\$ 37,145,965</b>	<b>\$ 299,182,233</b>	<b>\$ 309,165,614</b>	<b>\$ 199,944,956</b>	<b>\$ 17,760,588</b>	<b>\$ -</b>	<b>\$ 863,199,356</b>