



Special Council Meeting

Jubilee Centre Council Chamber
9909 Franklin Avenue, Fort McMurray, AB T9H 2K4

Saturday, December 1, 2018
9:00 AM

Agenda

Please Note:

- **2019 Budget Meetings will be held 9:00 a.m. – 4:30 p.m. daily from November 28, 2018 to December 1, 2018.****
- **Members of the public will have the opportunity to speak during a 30-minute public delegation session at the beginning of each budget meeting day and after each motion of Council is put on the floor for consideration during budget deliberations.**

****Meeting dates or times may be amended throughout this process, and if all budget matters are accommodated during the November 28th to 30th meeting dates, there will be no requirement for the December 1st meeting.**

1. **Call to Order**
2. **Motion to Move into Committee of the Whole**
3. **Public Delegations**

Members of the public will have the opportunity to speak during this 30-minute public delegation session.

4. **2019 Capital Budget Presentations**

- 4.1. Public Works
- 4.2. Regional Emergency Services
- 4.3. Planning and Development
- 4.4. Engineering
- 4.5. Communications, Stakeholder, Indigenous and Rural Relations
- 4.6. Corporate and Community Services

5. **Motion to Reconvene Special Council Meeting**

6. 2019 Capital Budget Deliberations

Delegations - Members of the public will have the opportunity to speak after each motion of Council is put on the floor for consideration during budget deliberations.

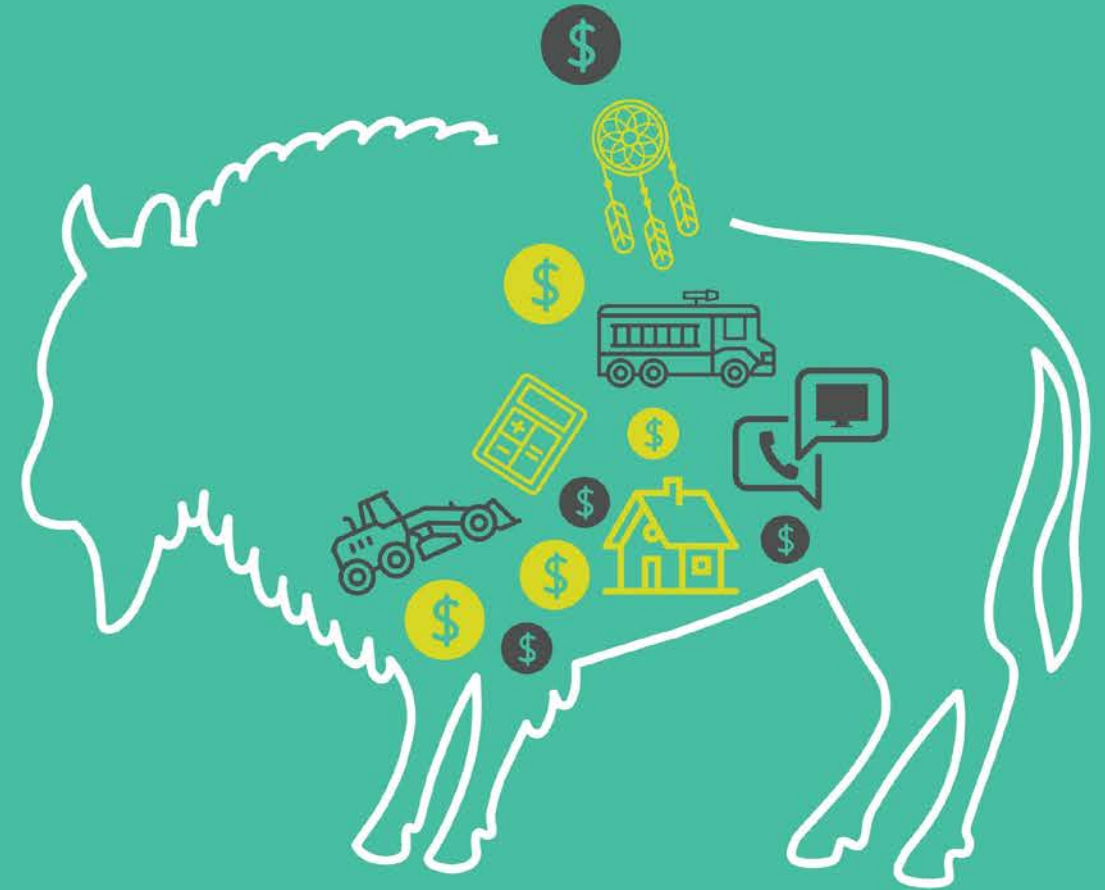
Adjournment

2019 Proposed Capital Budget

Department
Public Works

Presenter
Marc Fortais, Director

Date
November 28 – December 1, 2018



2019 Capital Budget Summary – Resourced (Funded)

Major Category	2018 & Prior Budget	2019 Proposed Budget	2020-2023 Plan	Total Budget	Actual as of Sept 30, 2018
Public Facilities	39,901,879	48,445,497	58,291,206	146,638,582	10,762,267
Recreation and Culture	2,664,000	15,709,825	4,326,750	22,700,575	-
Transportation	17,450,000	17,800,000	22,000,000	57,250,000	209,450
TOTAL	\$60,015,879	\$ 81,955,322	\$84,617,956	\$226,589,157	\$10,971,717

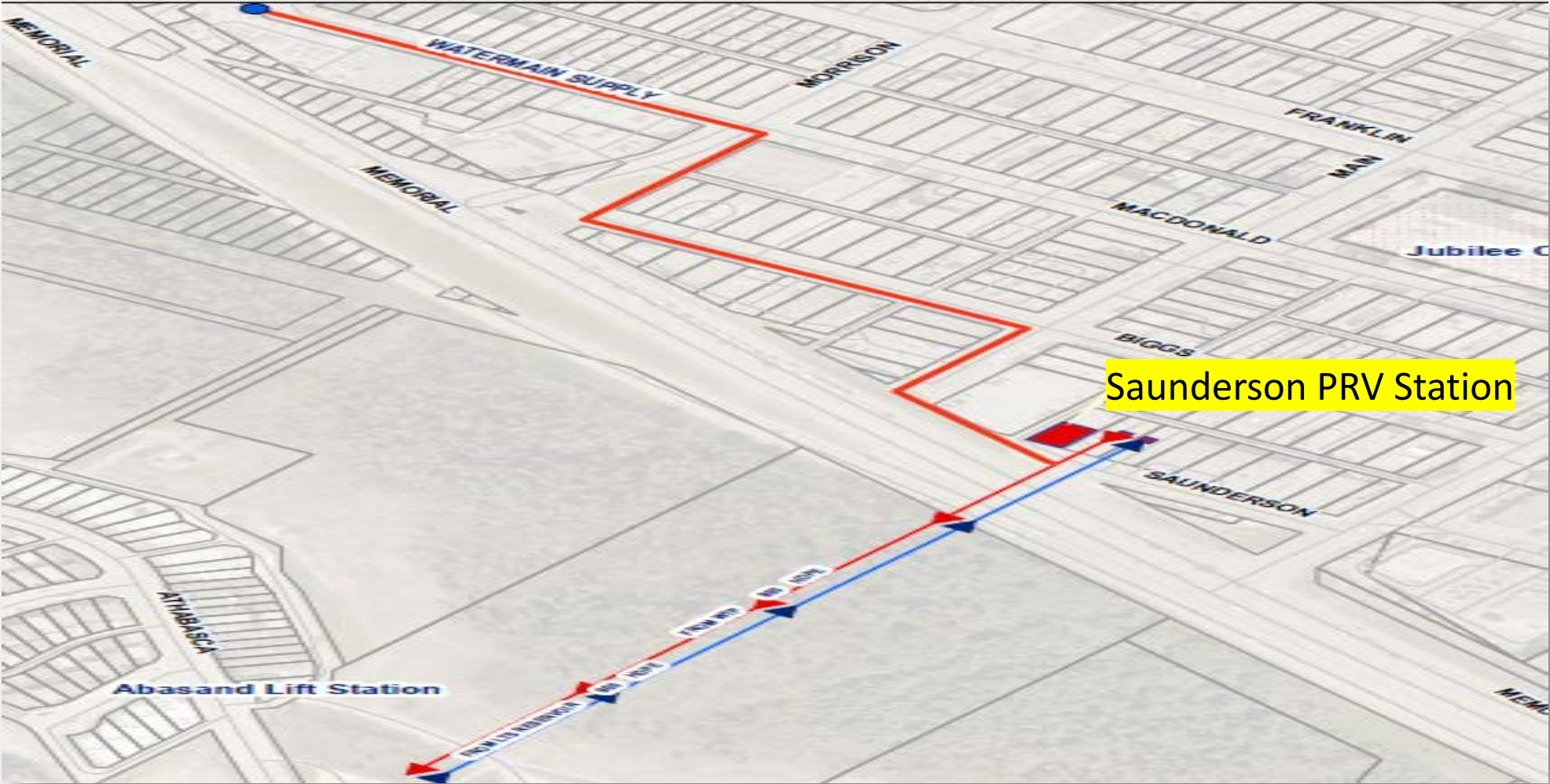


Environmental Services

2019 Capital Project

Project Name:	Saunderson Pressure Reducing Valve (PRV) Station – Construction		
Reference No:	27	Sponsoring Department:	PW – Environmental Services
Description:	This project is for the construction of a mechanical facility for the water distribution system supplying water to Lower Townsite, Abasand, Beacon Hill, Gregoire, Gregoire Lake Estates and Anzac. The existing chamber is at the end of its lifecycle.		
Major Outcomes:	To provide efficient operation of the water system south of the Athabasca Bridge.		
Multi Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$ 7,000,000	\$ 0	\$ 19,524,000	\$ 26,524,000

2019 Capital Project Features



PRV Chamber
to Lower
Townsite
Reservoir –
Construction



Public Works

2019 Capital Project

Project Name:	Beacon Hill Outfall and Pipeline Upgrades - Construction		
Reference No:	29	Sponsoring Department:	PW - Environmental Services
Description:	This project includes water supply from Beacon Hill to King Street and storm and sewer in the adjacent subdivision. These pipes were installed in 1975, and are reaching the end of their life. Improvements to the storm system to align with best practices are incorporated to the pipe replacement.		
Major Outcomes:	This project is intended to enhance the capacity and reliability of the waterworks systems.		
Multi Year Project	Actual Spent as at September 30, 2018:		\$ 9,357,708
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$ 9,673,858	\$0	\$ 13,326,142	\$ 23,000,000

2019 Capital Project Features



Beacon Hill Outfall and Pipeline Upgrades - Construction



2019 Capital Project

Project Name:	Fort McMurray WWTP Process Improvements – Construction		
Reference No:	34	Sponsoring Department:	PW - Environmental Services
Description:	Process improvements include upgrades to the chemical feed system, ultra violet disinfection and optimization of the air exchange system.		
Major Outcomes:	These improvements provide better efficiencies for life cycle maintenance.		
Multi Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$ 7,000,000	\$ 6,000,000	\$0	\$ 13,000,000

2019 Capital Project Features



Fort McMurray WWTP Process Improvements – Construction



2019 Capital Project

Project Name:	Fort Chipewyan Lift Stations Upgrades – Construction		
Reference No:	44	Sponsoring Department:	PW - Environmental Services
Description:	This request is for the design phase of the lift station upgrades. Following a 2015 assessment, it was recommended to re-build the three lift stations in Fort Chipewyan. These stations are showing end of life cycle conditions in their mechanical, structural, electrical components.		
Major Outcomes:	To improve sanitary sewer disposal system in the community.		
Multi Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$ 6,000,000	\$ 14,000,000	\$0	\$ 20,000,000

2019 Capital Project Features



Fort Chipewyan Lift Station
Upgrades – Design/Construction



1

Attachment: 2019 Proposed Capital Public Works Presentation (Public Works)

2019 Capital Project

Project Name:	FMMWTP Filter 1-4 Efficiency Improvements-Design & Construction		
Reference No:	153	Sponsoring Department:	PW - Environmental
Description:	<p>Installation of flow meters on filters 1 to 4 for filter optimization.</p> <p>Filters 1 – 4 are currently filtered based on time intervals, which allow for consistent operations but with reduced efficiencies. This project will allow for accurate monitoring of flows to increase efficiency and extend filter life.</p>		
Major Outcomes:	Increasing the efficiency of the flowmeters will decrease chemical use, energy needs, and improves overall environmental performance.		
Multi Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$ 0	\$ 200,000	\$ 1,300,000	\$ 1,500,000

2019 Capital Project Features



Filters 1-4 Pipe Gallery Flow Meter Upgrade – Design and Construction



2019 Capital Project

Project Name:	FMM Landfill Closure Cells 1,2,3, Lateral Expansion and Old Landfill		
Reference No:	157	Sponsoring Department:	PW – Environmental Services
Description:	This request is for the closure of cells 1, 2, 3, lateral expansion, and the old landfill. The work completed would include the Design and construction of the final cover, erosion control, surface water drainage, leachate collection, landfill gas monitoring and control systems, decommissioning and removal of structures, and preparation of the post closure plan.		
Major Outcomes:	Closure of cells 1,2,3, lateral expansion and the old landfill.		
Multi Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$ 0	\$ 3,500,000	\$ 3,000,000	\$ 6,500,000

2019 Capital Project Features



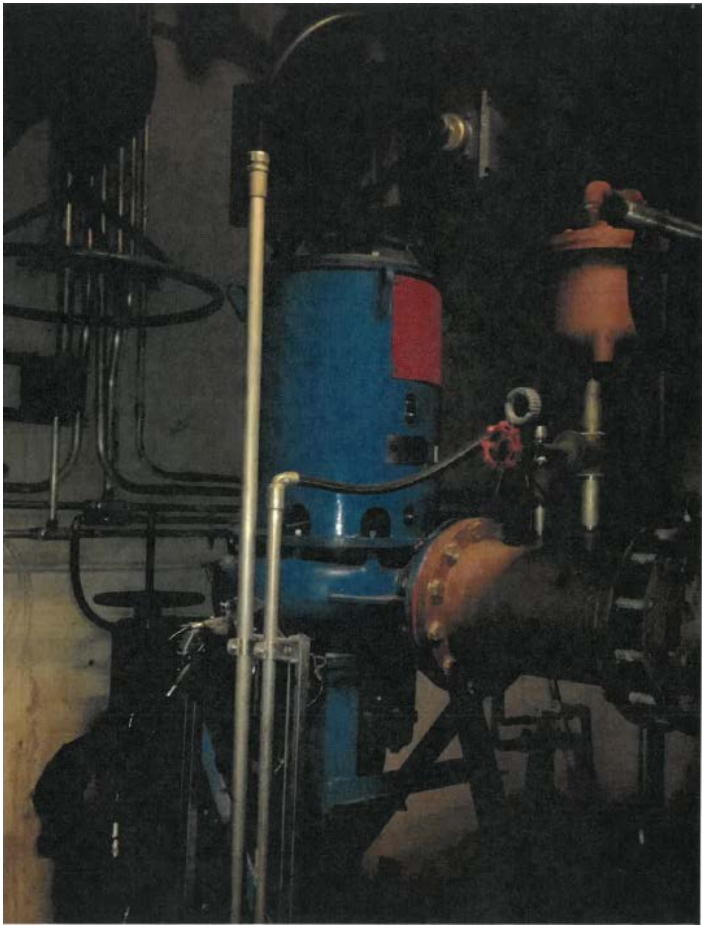
*Fort McMurray Landfill Closure -
Cells 1,2,3, Lateral Expansion and Old
Landfill.*



2019 Capital Project

Project Name:	Recycle Chamber		
Reference No:	66	Sponsoring Department:	PW - Environmental Services
Description:	To complete the WTP upgrades initiated in 2013: includes large pump installation and a clean-out of the recycle chamber. Work was scheduled to be completed in May 2016, but was cancelled due to the Wildfire.		
Major Outcomes:	Complete WTP upgrades, improving system reliability		
Single Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$ 0	\$ 75,000	\$ 0	\$ 75,000

2019 Capital Project Features



Life-cycling of current pump and adjacent piping.



2019 Capital Project

Project Name:	Fort McMurray WTP - Crossflow Clarifier Lifecycling		
Reference No:	177	Sponsoring Department:	PW - Environmental Services
Description:	<p>Detailed inspection and overhaul of the Crossflow Clarifier.</p> <p>The assessment/inspection will provide specific details to be addressed, and will include structural assessments of the Clarifier supports/walls, identification of any required repairs to damaged components and structural members as well as life cycling of equipment critical to the operations of the Clarifier.</p>		
Major Outcomes:	To ensure treatment capacity is not affected.		
Single Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$ 0	\$ 500,000	\$ 0	\$ 500,000

2019 Capital Project Features



Water Treatment Plant Crossflow Clarifier.

Flytes, chain supports originally installed in 1987 approaching end of life.



1

Attachment: 2019 Proposed Capital Public Works Presentation (Public Works)

2019 Capital Project

Project Name:	Overhead Crane Modifications 1A Lift Station		
Reference No:	209	Sponsoring Department:	PW - Environmental Services
Description:	<p>The 1A Lift Station is located downtown and is the largest lift station in Fort McMurray.</p> <p>There is no hoist system in place on the lower floors to safely remove equipment from their installed positions to below the hatch. Current system will require a contractor with specialized lifting equipment, this could take significant time in the event of a failure of critical component and leave the lift station non-functionable.</p>		
Major Outcomes:	Improve the resiliency of the Lift Station in the event of critical failure by significantly reducing downtime for the most critical wastewater lift station.		
Single Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$ 0	\$ 500,000	\$ 0	\$ 500,000

2019 Capital Project Features

Overhead Cranes for 1A Lift Station – Design & Construction

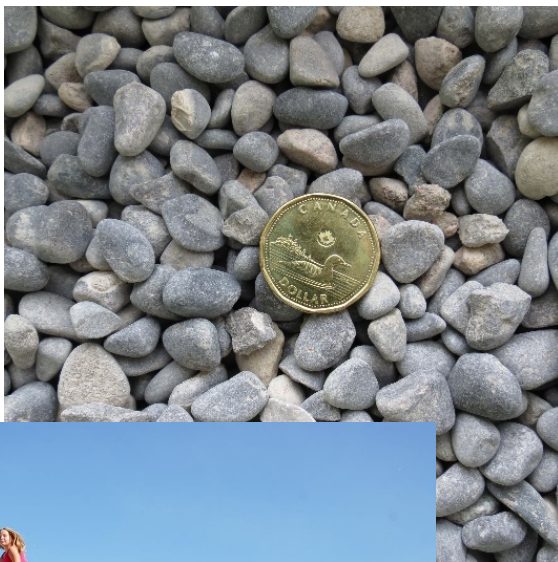


Parks, Roads and Rural Operations

2019 Capital Project

Project Name:	Pea Gravel Upgrades – Design Build		
Reference No:	85	Sponsoring Department:	Public Works - Parks
Description:	There are 20 playground structures within the region that have pea gravel protective surfacing in place. The type of pea gravel available to us is not suitable as it carries too many fines and creates compacting issues. It is recommended that we replace the pea gravel with Fibar (engineered wood chip). Fibar has surpassed all of our expectations and passed all CSA inspections. New drainage systems would also be installed.		
Major Outcomes:	Safer play structure that meets the CSA standard and it more economical to maintain.		
Multi Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$ 1,265,000	\$ 1,265,000	\$ 0	\$ 2,530,000

2019 Capital Project Features



Playground Pea Gravel Replacement

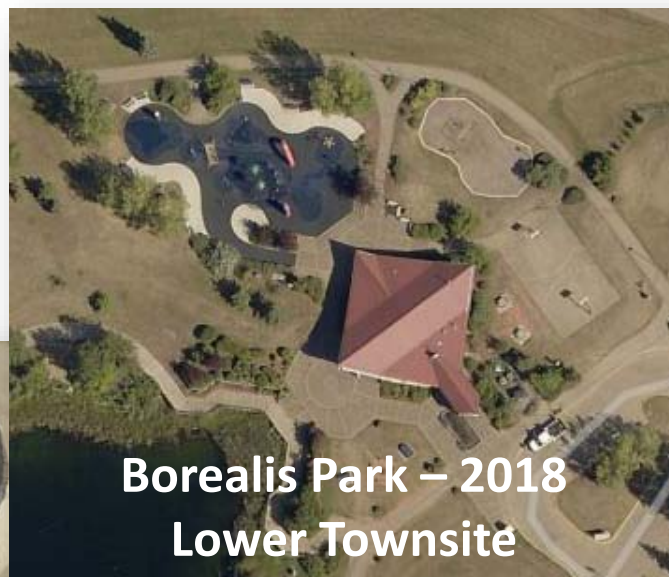
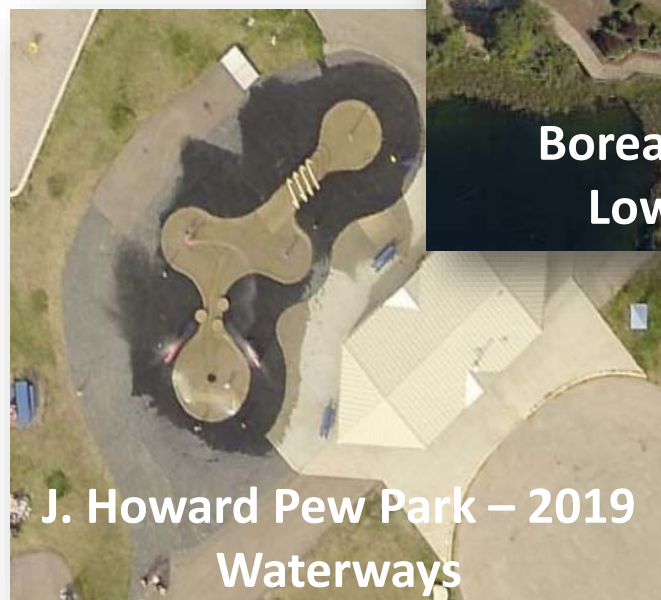
- 14 Playgrounds require pea gravel replacements. These playgrounds have experienced the following:
 - Surface testing failed
 - Material requires replacement
 - Drainage and subsurface requires maintenance



2019 Capital Project

Project Name:	Spray Park Replacement Program – Design Build		
Reference No:	91	Sponsoring Department:	Public Works - Parks
Description:	This project will address the replacement of three splash parks in Fort McMurray. The spray parks are located at Borealis Park, J. Howard Pew Park, and Grayling Terrace. All three have met their life expectancy and do not meet safety standards. Borealis Spray Park was recently closed due to safety concerns and drainage issues. This project will completely rehabilitate the splash parks by removing the old park and replacing it with new equipment. One spray park will be done each year, starting with Borealis park in 2018.		
Major Outcomes:	Ensures safety standards are met and community safety is assured.		
Multi Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$ 1,276,000	\$ 1,276,000	\$ 500,000	\$ 3,052,000

2019 Capital Project Features



Spray Park Improvements

- All three of these spray parks have failing underground infrastructure and have met their expected life span and require replacement.



2019 Capital Project

Project Name:	Fort Chipewyan Mamawi Hall/Arena – Playground		
Reference No:	93	Sponsoring Department:	Public Works - Parks
Description:	The playground at the Mamawi Hall in Fort Chipewyan does not meet the CSA playground standards and requires replacement. This project will see the design and construction of a play structure for young children aged 18 months to 5 years. This playground is used by daycare children and the general public on a regular basis.		
Major Outcomes:	Will meet CSA standards; will assure community safety.		
Multi Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$ 123,000	\$ 100,000	\$0	\$ 223,000

2019 Capital Project Features



Fort Chipewyan Mamawi Hall/Arena

- Playground equipment procurement in 2018
- Removal of existing playground and installation of new playground summer 2019



2019 Capital Project

Project Name:	2019 Snow Disposal Site - Construction-Tower Road West		
Reference No:	150	Sponsoring Department:	Public Works - Roads Services
Description:	<p>Historically the RMWB had five snow disposal sites, but currently only the one in Dickinsfield remains for the urban service area.</p> <p>Currently, the project is at the design stage, with land secured for a location on Tower Road.</p>		
Major Outcomes:	For the current needs, it is suggested to construct the North site for 500k cubic meter of snow storage.		
Multi Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$ 0	\$8,000,000	\$22,000,000	\$ 30,000,000

2019 Capital Project Features



- Snow Disposal Site - Construction
- – Conceptual Drawing of North Snow Disposal Site. This area will be developed to hold 500,000 cubic meters of snow with the ability to expand to 1,000,000 cubic meters of snow in the future.



2019 Capital Project

Project Name:	Memorial Park - Construction		
Reference No:	158	Sponsoring Department:	Public Works - Parks
Description:	The intention of this project is to construct a passive recreational space that will allow users to reflect upon the Wildfire Event that took place in May of 2016. The park may include a commemorative bronze statue that includes elements to represent events that took place during the 2016 wildfire, such as first responders and the tragic loss of community members.		
Major Outcomes:	Provide a space to allow residents the opportunity to reflect on past events.		
Multi Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$ 0	\$ 500,000	\$ 1,000,000	\$ 1,500,000

2019 Capital Project Features



Memorial Park

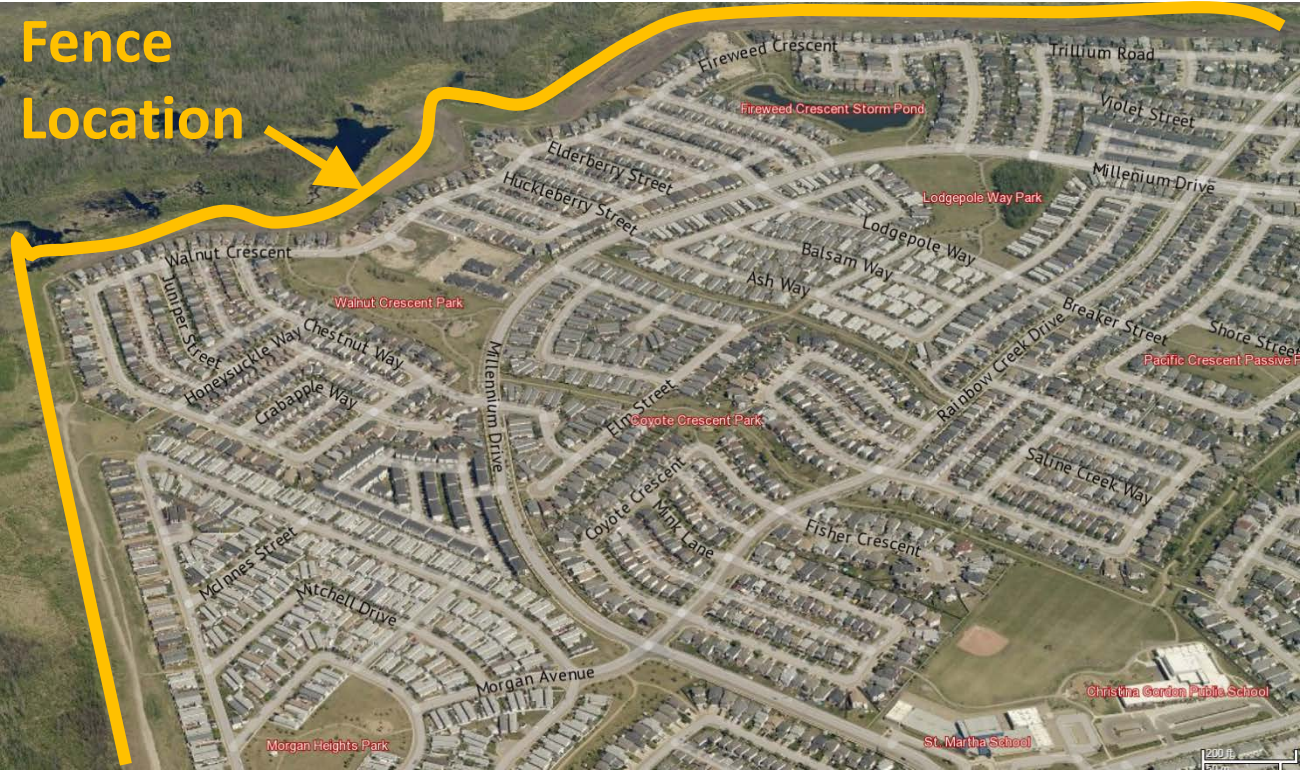
Construction to begin Spring of 2019 and completion scheduled for 2021.



2019 Capital Project

Project Name:	Off Highway Vehicle Fencing		
Reference No:	162	Sponsoring Department:	Public Works - Parks
Description:	The purpose of this project is to create a barrier along our perimeter trail system to protect the trail, green space, users and residents adjacent to the green spaces surrounding our community. The first Phase of the project would be to install 4500 meters of fence and 18 gates to provide protection to the identified green spaces in Timberlea. The Second Phase of the project will be to install 8800 meters of fence and 15 gates in Abasand and Gregoire.		
Major Outcomes:	The use of greenspaces and perimeter trails is a major recreational activity in our community and the development of these barriers would contribute to their safe use.		
Multi Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$ 0	\$ 637,875	\$ 1,131,250	\$ 1,769,125

2019 Capital Project Features



Off Highway Vehicle Fencing

Phase One fencing will be installed in the summer of 2019. The Phase Two fencing will be installed in the summer of 2020 and estimated completion date is October 2020.



2019 Capital Project

Project Name:	Vista Ridge – Capital Grants 2019 – 2021		
Reference No:	166	Sponsoring Department:	Public Works - Recreation & Culture
Description:	This request for a capital grant will be utilized for required upgrades, maintenance and additions which are not limited to: golf course finishes, snowmaking, lifecycle maintenance, slope stability program, other alternative recreation activities to enhance the all seasons park and provide recreational opportunities within the Municipality.		
Major Outcomes:	This 2019 – 2021 Plan will continue to diversify the operations of Vista Ridge All Seasons Park through year round activities towards being a self sustaining facility.		
Multi Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$ 0	\$ 1,873,500	\$1,695,500	\$3,569,0

2019 Capital Project Features



GOLF COURSE
Opening

Vista Ridge All Seasons Park

- Golf Course soft opening anticipated August 2019
- 3 Year slope stability
- Landscaping and Paving base area
- Short term Recreation RV destination
- Summer activities
- Year – Round Recreation



2019 Capital Project

Project Name:	Satellite Yard Lights		
Reference No:	170	Sponsoring Department:	Public Works - Roads Services
Description:	<p>The purpose of this project is to install permanent lighting at the Satellite Yard for the safety of our employees and security of our assets.</p> <p>The permanent LED light standards will replace the diesel fueled light plants currently being used.</p>		
Major Outcomes:	Time spent fueling each light plant and fuel used in service truck will be reduced; lighting of yard will eliminate the number of dark unlit areas.		
Single Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$ 0	\$ 250,000	\$ 0	\$ 250,000

2019 Capital Project Features – Satellite Yard Lights



2019 Capital Project

Project Name:	Beacon Hill Trail Bridge Replacement		
Reference No:	175	Sponsoring Department:	Public Works - Parks
Description:	<p>This project will replace the bridge along the Beacon Hill Trail adjacent to Highway 63.</p> <p>This bridge is past its useable life and is in need of replacement.</p>		
Major Outcomes:	It is necessary to replace this bridge as it currently does not have the capacity to carry light duty equipment used to maintain our trail system.		
Single Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$ 0	\$ 250,000	\$ 0	\$ 250,000

2019 Capital Project Features



Beacon Hill Trail Bridge Replacement

The bridge will be installed in the summer of 2019 and estimated completion date is October 2019. The consequences of not completing this work will be continued access issues along Beacon Hill.



2019 Capital Project

Project Name:	Community Playground Replacements		
Reference No:	178	Sponsoring Department:	Public Works - Parks
Description:	This project will replace four play structures; 2 located in Prairie Creek, 1 at located at St. Paul's School and 1 at Cree Road.		
Major Outcomes:	To continue with the same service levels provided to the community.		
Single Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$ 0	\$ 650,000	\$ 0	\$ 650,000

2019 Capital Project Features



St. Paul's School



Prairie Creek



Prairie Creek



Cree Road

Community Playground Replacements

Four play structures will be replaced in the summer of 2019 and the estimated completion date is August 2019.



2019 Capital Project

Project Name:	Confederation Way Reslope		
Reference No:	179	Sponsoring Department:	Public Works – Road Services
Description:	The purpose of this project is to reslope the greenspace behind the curb on Confederation Way, from Abrams Landing intersection to Dickinsfield Snow Dump Access road.		
Major Outcomes:	With proper drainage in this area, less salt and sand will be required to maintain the ice resulting from the runoff.		
Single Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$ 0	\$ 440,000	\$ 0	\$ 440,000

2019 Capital Project Features – Confederation Way Reslope



2019 Capital Project

Project Name:	Cricket Practice Pitch		
Reference No:	181	Sponsoring Department:	Public Works - Parks
Description:	<p>This project will add three practice pitches for cricket users.</p> <p>The existing cricket pitch at Syncrude Athletic Park includes a practice pitch that interferes with play on the cricket field and thus is not useable during games.</p>		
Major Outcomes:	Adding new practice pitches will ensure users will have better utilization of the fields.		
Single Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$ 0	\$ 180,000	\$ 0	\$ 180,000

2019 Capital Project Features



Cricket Practice Pitch

Three practice pitches will be installed in the summer of 2019 and the estimated completion date is September 2019.



2019 Capital Project

Project Name:	Fort Chipewyan Sidewalk to Doghead		
Reference No:	182	Sponsoring Department:	Public Works - Fort Chipewyan
Description:	There were sidewalks previously along this route, however it was paved over and incorporated into the road.		
Major Outcomes:	Better use for a well-travelled route and used frequently by recreational walkers.		
Single Year Project	Actual Spent as at September 30, 2018:		\$0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$0	\$872,000	\$0	\$872,000

2019 Capital Project Features

- 800 meters Sidewalk to Doghead



2019 Capital Project

Project Name:	Chip Seal Highway 48 Fort Fitzgerald to Fort Smith		
Reference No:	186	Sponsoring Department:	Public Works – Fort Chipewyan
Description:	This proposed improvement plan involves the chip sealing of 22 km of road between Fort Fitzgerald and Fort Smith.		
Major Outcomes:	This improvement will allow this asset to be maintained in an acceptable condition, improve the safety and reliability, increase the capacity of the asset and ensure the preservation or extension of the life span.		
Single Year Project	Actual Spent as at September 30, 2018:		\$0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$0	\$1,600,000	\$0	\$1,600,000

2019 Capital Project Features

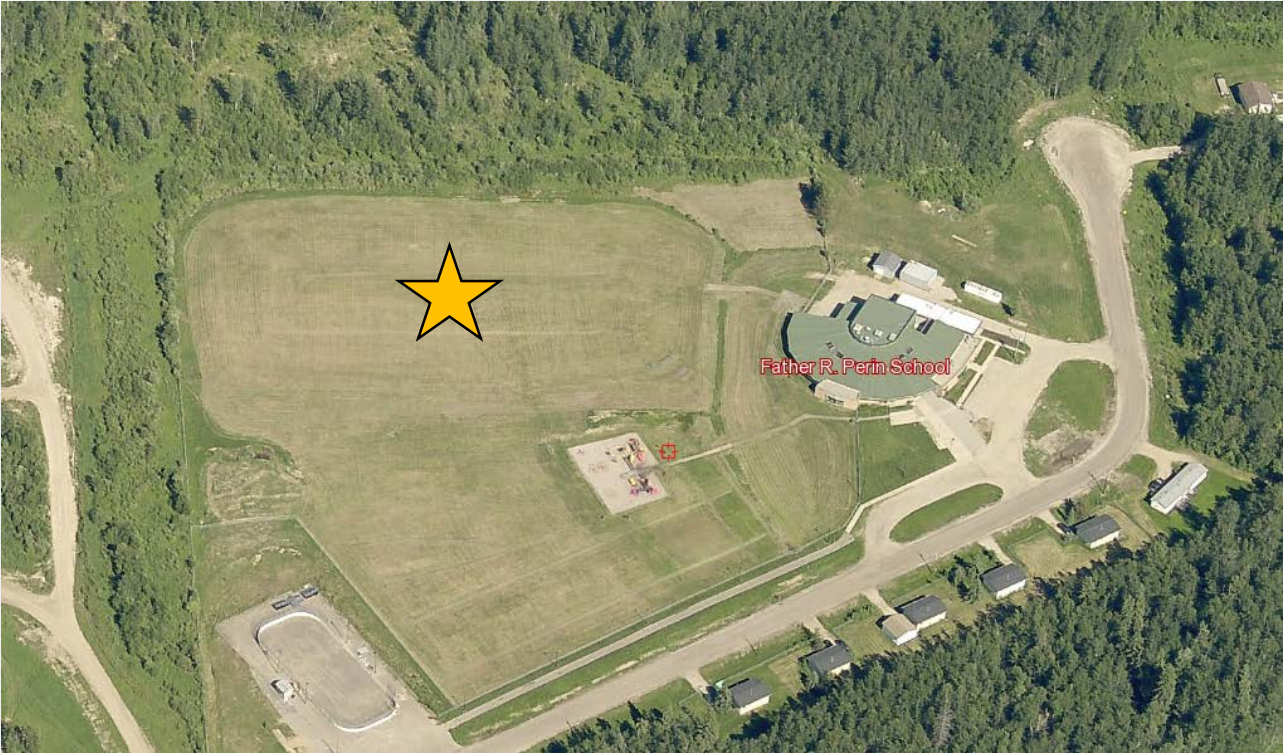
- Highway 5, Fort Fitzgerald Alberta to Fort Smith NWT.



2019 Capital Project

Project Name:	Janvier School Field - Design Build		
Reference No:	189	Sponsoring Department:	Public Works - Parks
Description:	This project will replace/repair several items at the Janvier School field. The existing field needs repairs to the infield, fencing, and drainage within the turf areas. It is necessary to replace/repair these items to ensure the field is meeting current safety standards.		
Major Outcomes:	Replacing/repairing these items will reduce overall maintenance costs to the field.		
Single Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$ 0	\$ 250,000	\$ 0	\$ 250,000

2019 Capital Project Features



Janvier School Field - Design Build

Rehabilitation to the sport field will begin in the summer of 2019 and the estimated completion date is August 2019.



2019 Capital Project

Project Name:	Lions Park Upgrade		
Reference No:	190	Sponsoring Department:	Public Works - Parks
Description:	This project will add a new play structure at the Lions Park. The existing park space serves a large community and the project will be offset via a donation from the Lions Club.		
Major Outcomes:	The existing park will improve with this addition of the play structure. Adding a new play structure will ensure users will have better service levels for their community.		
Single Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$ 0	\$ 100,000	\$ 0	\$ 100,000

2019 Capital Project Features



Lions Park Upgrade

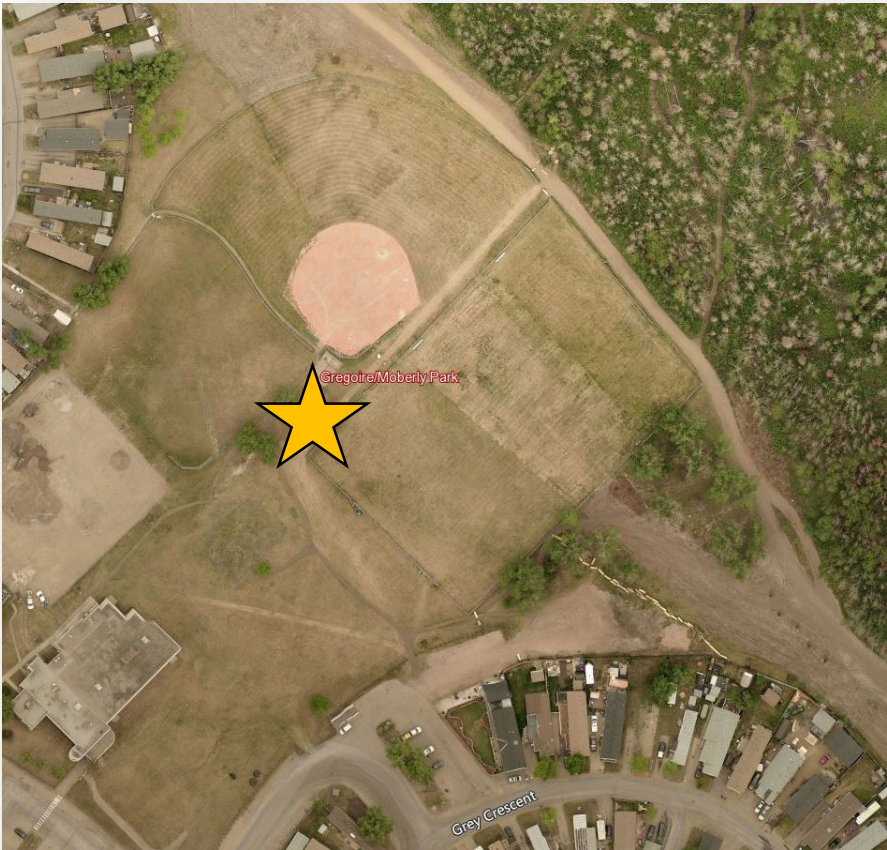
Upgrades to the play structure will begin in the summer of 2019 and the estimated completion date is August 2019.



2019 Capital Project

Project Name:	Moberly Park Playground		
Reference No:	192	Sponsoring Department:	Public Works- Parks
Description:	This project will add a new play structure to the Moberly subdivision. The existing park space services a large community and the former play structure was removed a number of years ago. Local resident managers requested improvements to the park space including the addition of a new play structure to replace the old one.		
Major Outcomes:	To meet the needs of the community for a playground		
Single Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$ 0	\$ 150,000	\$ 0	\$ 150,000

2019 Capital Project Features



Moberly Park Playground

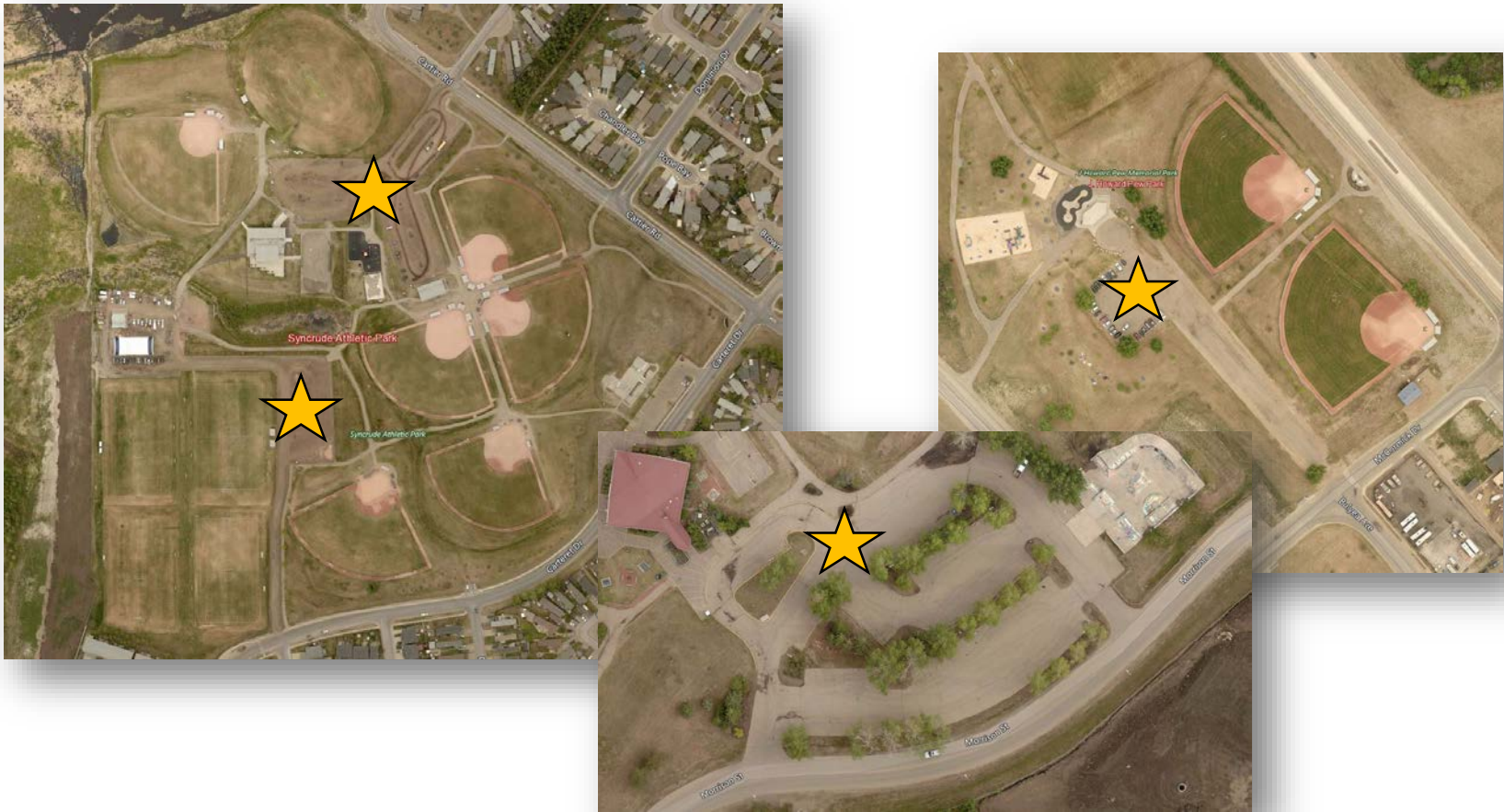
The new play structure will be installed in the summer of 2019 and will be completed by September 2019.



2019 Capital Project

Project Name:	Parking Lot Replacements & Upgrades (Various Parks)		
Reference No:	193	Sponsoring Department:	Public Works - Parks
Description:	This project includes mill and inlay work as well as some localized spot repairs to improve the parking lots at J. Howard Pew Memorial Park and Borealis Park. As well as a full overlay of asphalt surfacing for Syncrude Athletic Park.		
Major Outcomes:	Repair and improve high use parking lots.		
Single Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$ 0	\$ 1,350,000	\$ 0	\$ 1,350,000

2019 Capital Project Features



Parking Lot
Replacements
and Upgrades

Upgrades will begin in the summer of 2019 and the estimated completion date is October 2019.



2019 Capital Project

Project Name:	Riverfront Park Development – Trails and Docks		
Reference No:	195	Sponsoring Department:	Public Works - Parks
Description:	<p>This project will upgrade the existing trail along the Clearwater River to a class one asphalt trail and add docks at the Snye for aircraft and boats.</p> <p>The plan is to construct a class one trail from Reidel Street to King Street along the Clearwater River and add docks at the Snye.</p>		
Major Outcomes:	The use of the trails is a major recreational activity in our community and the development of a riverfront trail system would receive high usage.		
Single Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$ 0	\$ 2,000,000	\$ 0	\$ 2,000,000

2019 Capital Project Features



Riverfront Trail Development - Trails and Docks

Upgrades will begin in the summer of 2019 and the estimated completion date is October 2019.



2019 Capital Project

Project Name:	Ron Morgan / Ross Henninger Park Upgrades		
Reference No:	196	Sponsoring Department:	Public Works - Parks
Description:	Replace / repair several items at the Ron Morgan and Ross Hennigar Baseball Diamonds. The existing diamonds are in need of repairs to the infields, dugouts, drainage concerns in the turf areas, addition of lockable storage boxes, bleacher repairs and miscellaneous items such as power accessibility.		
Major Outcomes:	By replacing these components, we will see a reduction in operational costs as staff will not be making as many repairs to keep the facility in useable condition.		
Single Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$ 0	\$ 1,100,000	\$ 0	\$ 1,100,000

2019 Capital Project Features



Ron Morgan / Ross Hennigar Park Upgrades

Upgrades will begin in the summer of 2019 and the estimated completion date is October 2019.



2019 Capital Project

Project Name:	Fort Chipewyan – Salt and Sand Storage Shed		
Reference No:	197	Sponsoring Department:	Public Works - Fort Chipewyan
Description:	New fabric structure with concrete floor and water proof covering erected on lego blocks with roll up doors.		
Major Outcomes:	Existing salt shed is coming apart with no closure for entrance; this construction will resolve this aged shed.		
Single Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$0	\$250,000	\$0	\$250,000

2019 Capital Project Features

- Existing Salt Shed



2019 Capital Project

Project Name:	Syncrude Athletic Park – Infield Irrigation		
Reference No:	199	Sponsoring Department:	Public Works - Parks
Description:	<p>This project will add irrigation heads to the infield of all the softball diamonds at Syncrude Athletic Park.</p> <p>It is necessary to add these irrigation heads to extend the life of the shale infields, at the same time, it will provide a better playing surface for the users.</p>		
Major Outcomes:	By adding the irrigation, we will see a reduction in operational costs as staff will not be replacing the shale on a regular basis.		
Single Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$0	\$275,000	\$0	\$275,000

2019 Capital Project Features



Syncrude Athletic Park – Infield Irrigation

Upgrades will begin in the summer of 2019 and the estimated completion date is July 2019.



2019 Capital Project

Project Name:	Tennis Court Fence Replacement		
Reference No:	200	Sponsoring Department:	Public Works – Parks
Description:	<p>This project will replace the fencing at four (4) tennis court sites: Birchwood, Timberlea, Abasand, and Corliss Field.</p> <p>It is necessary to replace these fences with a sturdier structure to ensure the wind loading does not damage the fences.</p>		
Major Outcomes:	By replacing the fences, we will see a reduction in operational costs as staff will not be making repairs to keep the existing fences from failing.		
Single Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$0	\$500,000	\$0	\$500,000

2019 Capital Project Features



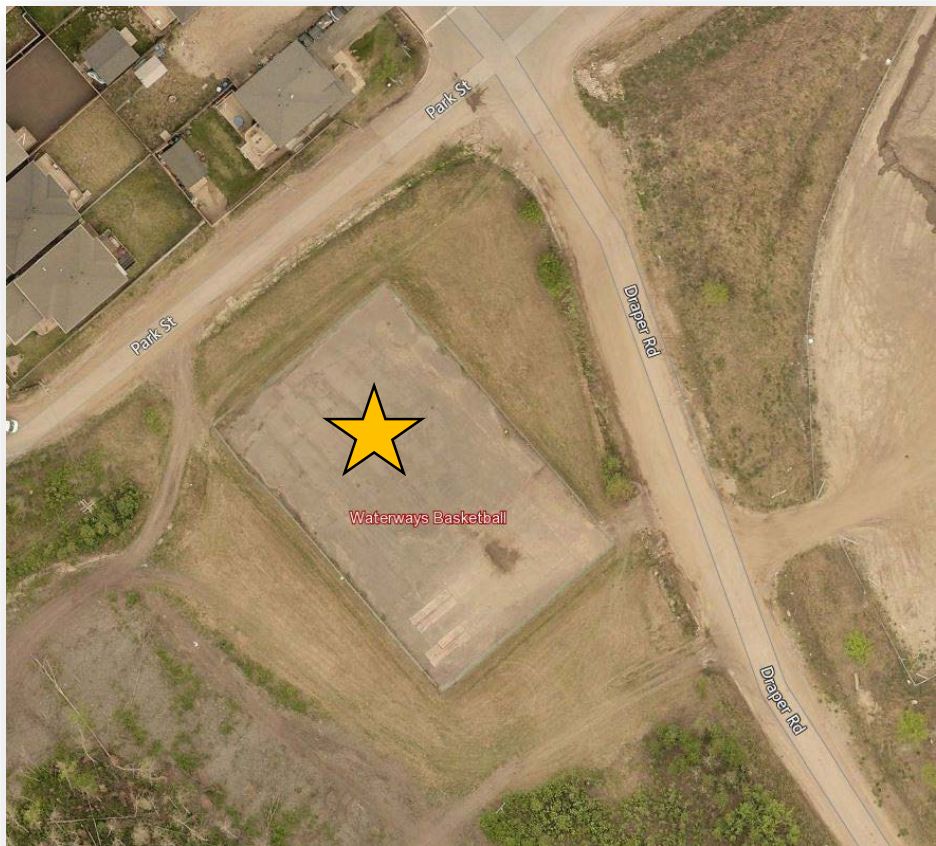
Tennis Court Fence Replacement
Upgrades will begin in the summer of 2019 and the estimated completion date is September 2019.



2019 Capital Project

Project Name:	Waterways Tennis Court Replacement		
Reference No:	202	Sponsoring Department:	Public Works – Parks
Description:	<p>This project will repair and upgrade the tennis court in Waterways.</p> <p>The existing tennis court needs complete replacement. The court has not been usable due to safety reasons.</p>		
Major Outcomes:	Not having to close the tennis court.		
Single Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$0	\$675,000	\$0	\$675,000

2019 Capital Project Features



Waterways Tennis Court

Upgrades will begin in the summer of 2019 and the estimated completion date is October 2019.

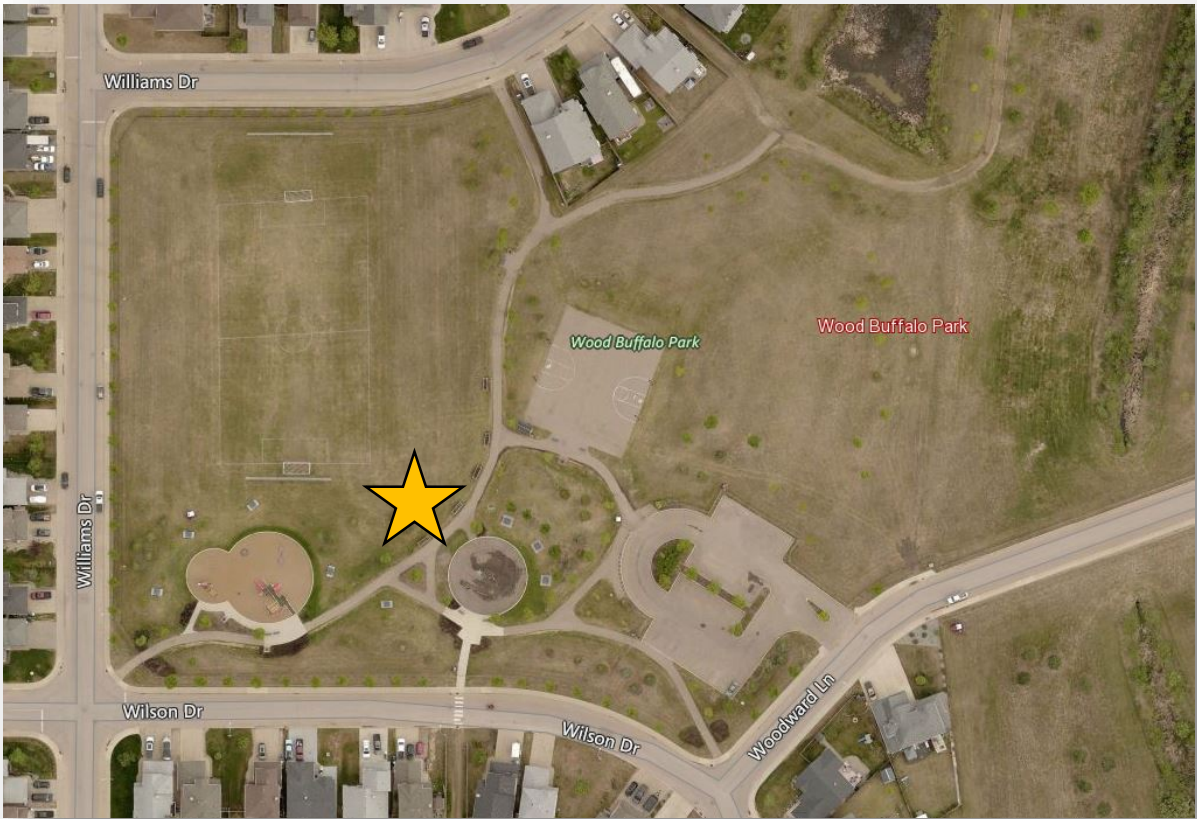


2019 Capital Project

Project Name:	Wood Buffalo Spray Parks Washroom		
Reference No:	203	Sponsoring Department:	Public Works – Parks
Description:	<p>This project will add a new washroom facility at the Wood Buffalo Spray Park.</p> <p>The existing park serves a large community and there is no washroom facilities available to the public.</p>		
Major Outcomes:	Residents have requested for the addition of a washroom facility.		
Single Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$0	\$400,000	\$0	\$400,000

Attachment: 2019 Proposed Capital Public Works Presentation (Public Works)

2019 Capital Project Features



Wood Buffalo Spray Park Washroom

Installation will begin in the summer of 2019 and the estimated completion date is September 2019. The Washroom will be ready for use in the Spring of 2020.



2019 Capital Project

Project Name:	Casman Centre Arena Security Access System		
Reference No:	210	Sponsoring Department:	Public Works - Recreation & Culture
Description:	It is our intent to install a digital access system that can be utilized to better manage the distribution and retention of access credentials.		
Major Outcomes:	To mitigate the risk of retention of active keys that permit current entry to the facility. Key distribution will be restricted, and distribution will be functionally based.		
Single Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$ 0	\$ 130,000	\$ 0	\$ 130,000

2019 Capital Project Features



Casman Centre Security Upgrade

Primary Benefits:

- Improve security and access
- Provide flexibility to change security access
- Improve access control and operational efficiencies



2019 Capital Project

Project Name:	Quonset for Salt Shed - Anzac		
Reference No:	238	Sponsoring Department:	Public Works – Rural Operations
Description:	RMWB is committed to continue providing core services to the South communities of Gregoire lake Estates and Anzac. Currently Anzac does not have a storage space for storing salt. The Salt shed will be for winter operations in the communities to keep the roads and trails safe in support of winter maintenance operations and also support the existing contract.		
Major Outcomes:	Result in decreased costs by having a place to store sand and salt rather than continuously shipping or carrying to the rural area. Is a long term cost savings to the Municipality.		
Single Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$ 0	\$ 500,000	\$ 0	\$ 500,000

2019 Capital Project Features



In support of the 2018-2019 Strategic Plan with enhanced Core services to the Rural communities with efficiencies and Cost savings allowing a more effective delivery of core services to our Roads / Streets, Parks/Trails.



Transportation & Facilities

2019 Capital Project

Project Name:	Building Life Cycle 2017 – 2021		
Reference No:	5	Sponsoring Department:	Public Works - Facilities
Description:	Building lifecycle condition assessments have determined that major maintenance work in varying degrees is necessary. Annual funding is needed to plan and execute multiple projects beyond daily maintenance for approximately 217 facilities. Health, safety and building code issues identified in assessment reports require immediate attention. Delays can increase costs and compound the number of concerns into future years.		
Major Outcomes:	Further deterioration is prevented. Reduction in corrective maintenance and operating costs. Avoidance of premature disposal of facilities.		
Multi Year Project	Actual Spent as at September 30, 2018:		\$ 938,079
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$ 4,762,000	\$ 2,412,960	\$ 7,335,920	\$ 14,510,880

2019 Capital Project Features



Building Lifecycle 2017-2021

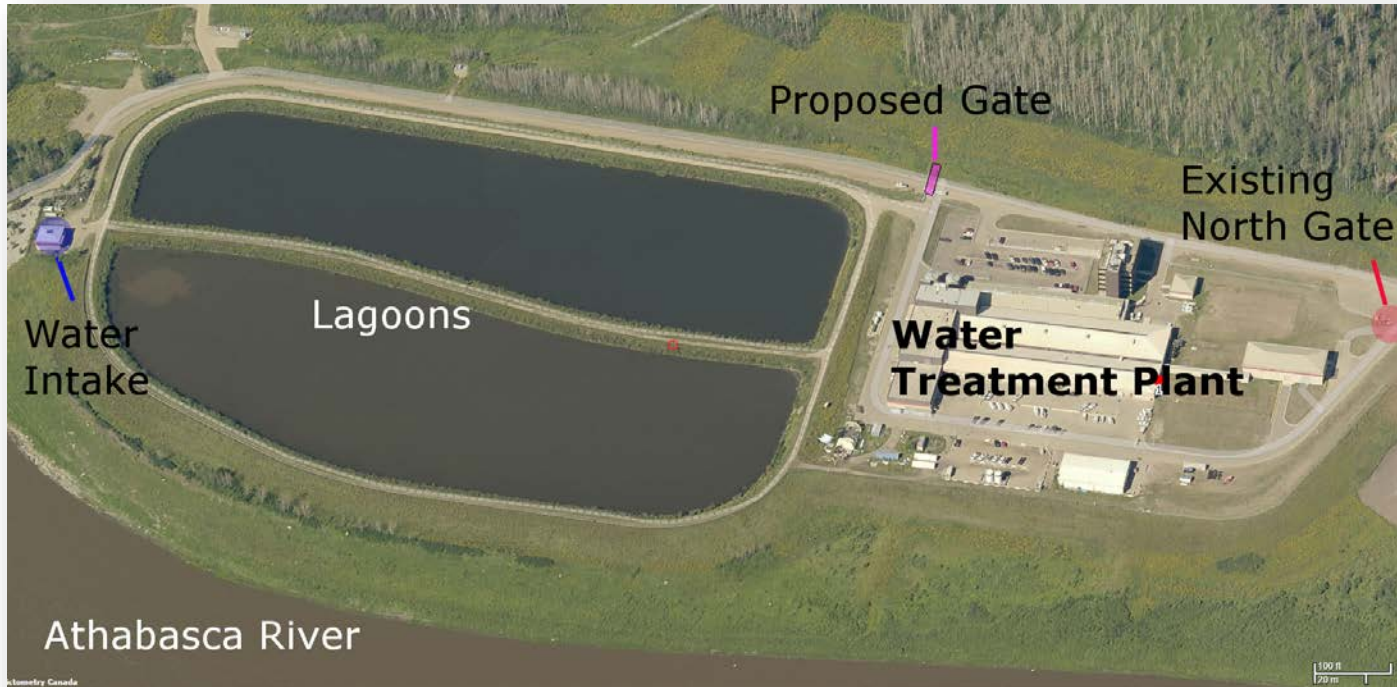
- Sustaining municipal facility assets through ongoing major maintenance initiatives.
- One of the primary focuses of the 2018 major maintenance is roof replacements; particularly at the Water Treatment Plant.



2019 Capital Project

Project Name:	Building Security Infrastructure Upgrades		
Reference No:	6	Sponsoring Department:	Public Works - Facilities
Description:	There were 120 regional municipal buildings that underwent a security assessment. There are numerous operators and stand-alone systems that have been installed and have been found to be non-compliant with municipal security standards. The scope includes remedial work to some of the existing physical security infrastructure, and installation of a range of infrastructure specifically identified.		
Major Outcomes:	Ensuring sustainment and compliance of security infrastructure.		
Multi Year Project	Actual Spent as at September 30, 2018:		\$ 466,480
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$ 2,994,280	\$ 1,793,023	\$ 1,243,024	\$ 6,030,327

2019 Capital Project Features



Building Security Infrastructure Upgrades

- Restricting vehicular access to our primary water intake; installation of secured gate and CCTV (closed circuit televised) monitoring equipment. This will also ensure we are meeting regulatory requirements.



2019 Capital Project

Project Name:	Building Access and Roof Systems – Design/Build		
Reference No:	13	Sponsoring Department:	Public Works - Facilities
Description:	The majority of municipal facilities are not equipped with a proper system for access onto roof structures. Currently, staff are using extension ladders and man-lifts to gain access and egress which poses a significant risk to safety. It was also identified that several facilities are in need of permanent structures (access systems) for access/egress and when work is being performed on equipment located close to the roof edge of a facility.		
Major Outcomes:	Minimized risk to health and safety of workers.		
Multi Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$ 605,178	\$ 605,178	\$ 0	\$ 1,210,356

2019 Capital Project Features



Building Access and Roof Systems

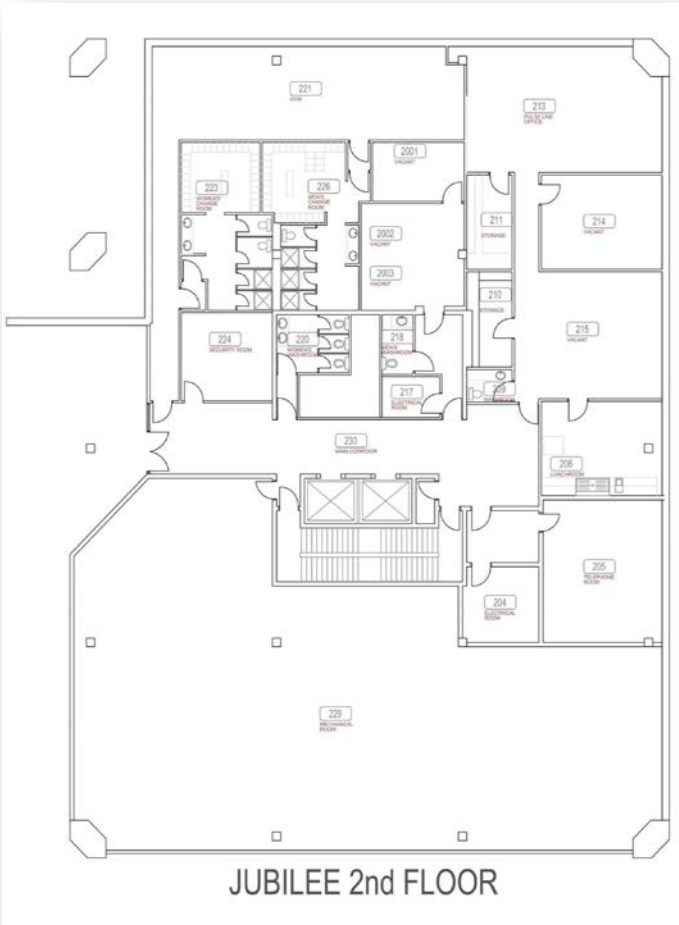
- A typical fixed roof ladders and stairs to be installed to facilitate safe access and egress.
- Railing edge to be installed along roof curbs.



2019 Capital Project

Project Name:	Jubilee Center Renovation – Construction		
Reference No:	15	Sponsoring Department:	Public Works - Facilities
Description:	The Jubilee Center has undergone substantial lifecycle rehabilitation over the past several years. The majority of the facility has been rehabilitated, with the intent to complete the remainder; 2nd floor, 6th floor, main lobby, atrium and council chambers.		
Major Outcomes:	Space optimization and allows the RMWB to house more staff in owned space while vacating some lease space. Energy efficiencies.		
Multi Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$ 1,866,563	\$ 7,566,336	\$ 2,022,120	\$ 11,455,019

2019 Capital Project Features



Jubilee Centre Renovation - Construction

- Existing floorplate is inefficient; washroom/lockers to be reconfigured to allow open space for fitness room and flexible spaces for training/meetings.



2019 Capital Project

Project Name:	Transit Facility (Green TRIP) Construction		
Reference No:	142	Sponsoring Department:	Public Works - Transit
Description:	The scope of this project includes the construction of a new heated transit storage facility designed to store 70 to 75, 40-foot long buses at 168 Airport Road, adjacent to Fire Hall #5 and the South Operations Centre.		
Major Outcomes:	Increased reliability of transit service for users and reduced emissions by avoiding idling of the buses in the winter months.		
Multi Year Project	Actual Spent as at September 30, 2018:		\$ 209,450
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$ 17,450,000	\$ 7,550,000	\$ 0	\$ 25,000,000

2019 Capital Project Features



Transit Facility (Bus Barn)

- Heated structure
- Storage of up to 75 units
- Increase reliability of transit (fewer breakdowns, fewer fail to start occurrences and service interruptions)
- Reduced emissions by avoiding idling of buses in winter months.



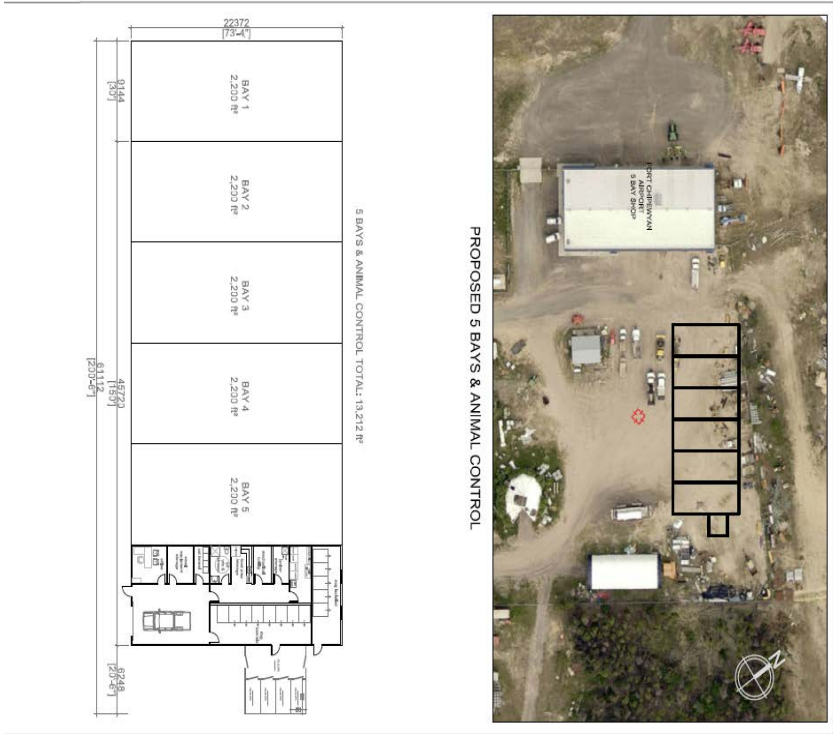
2019 Capital Project

Project Name:	Fort Chipewyan Six Bay Garage and Animal Control		
Reference No:	154	Sponsoring Department:	Public Works - Facilities
Description:	<p>The six storage buildings have deteriorated to the point where they no longer provide the necessary security and protection for the required storage.</p> <p>In addition, Fort Chipewyan Animal Control requires a building to continue to provide their services.</p>		
Major Outcomes:	Consolidated building that will house Animal Control and provide the necessary security and protection for required Municipal storage while ensuring maximum cost savings.		
Multi Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$ 0	\$ 100,000	\$ 7,000,000	\$ 7,100,000

2019 Capital Project Features



Conceptual Layout



2019 Capital Project

Project Name:	Facility Capital		
Reference No:	172	Sponsoring Department:	Public Works - Facilities
Description:	<p>The funding requirements for facility-related items that are not captured in the Building Life Cycle capital, such as:</p> <ul style="list-style-type: none"> - modifications for spatial requirements, - replacement of major equipment or systems due to catastrophic failures, - move requests that require new workstations and DIRT wall systems, and - emerging code or regulatory compliance issue 		
Major Outcomes:	Plan for unanticipated capital projects to support minimal service disruption and employee displacement.		
Single Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$ 0	\$ 750,000	\$ 0	\$ 750,000

2019 Capital Project Features

- Snye Amenities Building mechanical repairs
- Casman Centre code compliance improvements
- Saprae Creek Rink Quonset electrical code compliance repairs
- Organizational changes and/or restructuring that requires accommodations modifications
- Unexpected HVAC unit replacements
- Unexpected Boiler replacements



2019 Capital Project

Project Name:	Jubilee Major Maintenance		
Reference No:	173	Sponsoring Department:	Public Works - Facilities
Description:	<p>The Jubilee Condo Corporation (JCC) is an entity that is comprised of the Alberta Government and the Regional Municipality of Wood Buffalo.</p> <p>Based on the detailed facility evaluation, by JCC, RMWB would be responsible for \$1,500,000.</p>		
Major Outcomes:	Building components replaced when required to ensure safe occupancy and operations of the facility.		
Single Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$ 0	\$ 1,500,000	\$ 0	\$ 1,500,000

2019 Capital Project Features



- Upgrades to underground parking
- Exterior stair replacement
- Deck repairs



2019 Capital Project

Project Name:	Casman Centre Arena Roof Top Units		
Reference No:	176	Sponsoring Department:	Public Works - Facilities
Description:	An independent mechanical assessment of the arena has recommended that the RTU's (Roof Top Units) be replaced due to approaching end of useful life, ability to integrate into existing building automation system for monitoring and to provide adequate control ventilation.		
Major Outcomes:	An increased human comfort component to the varied occupants in the facility, including the arena patrons, child care, pottery guild and multi-purpose areas.		
Single Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$ 0	\$ 1,140,000	\$ 0	\$ 1,140,000

2019 Capital Project Features

- Rooftop Replacement



Attachment: 2019 Proposed Capital Public Works Presentation (Public Works)

2019 Capital Project

Project Name:	Heavy Equipment Additions – 2019		
Reference No:	211	Sponsoring Department:	Public Works – Fleet
Description:	This is for the purchase of various heavy equipment additions that are requested by the Landfill, Fort Chipewyan and Rural Operations.		
Major Outcomes:			
Single Year Project	Actual Spent as at September 30, 2018:		\$0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$ 0	\$ 1,490,000	\$ 0	\$ 1,490,000

2019 Capital Project Features



Heavy Equipment Additions for 2019

- Excavator (Landfill)
- Equipment Trailer (Fort Chipewyan)
- Toolcat with sander attachment (Fort Chipewyan)
- Grapple for Landfill loader (Fort Chipewyan)
- Runway snow plow for Loader (Fort Chipewyan)
- Grader with snow gate (Rural Ops)
- Wheel loader with bucket/snowblade (Rural Ops)



2019 Capital Project

Project Name:	Heavy Equipment Replacements – 2019		
Reference No:	212	Sponsoring Department:	Public Works – Fleet
Description:	This request is to replace equipment that meets Fleets replacement policy. The replacement criteria for heavy duty on road is 5 years or 10,000 hours, while heavy duty off road is 5 years or 7,500 hours. This is a guideline as there are other factors taken into consideration. Replacing these vehicles will lower the Fleet operating budget by reducing maintenance costs. New equipment with modern technology can allow for greater efficiencies.		
Major Outcomes:	Reduced operating costs and increased equipment availability to the user departments which will assist in meeting service level requirements.		
Single Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$ 0	\$ 4,980,000	\$ 0	\$ 4,980,000

2019 Capital Project Features



Heavy Equipment Replacements 2019

- 1 Grader
- 1 Street Flusher
- 1 Hydrovac
- 4 Ice/Snow Trucks
- 4 Refuse Collection Trucks
- 2 Roll-off Trucks
- 1 Loader
- 2 Gravel Pup Trailers
- 6 Utility Trailers
- All meet replacement criteria.



2019 Capital Project

Project Name:	Light Equipment Additions – 2019		
Reference No:	214	Sponsoring Department:	Public Works – Fleet
Description:	This addition is for a van to support the work of two carpenters transferred from parks to the facilities branch. The addition of this van will allow for more efficient work deployment within the branch.		
Major Outcomes:	Enhance the service delivery of the Facilities area.		
Single Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$ 0	\$ 60,000	\$ 0	\$ 60,000

Attachment: 2019 Proposed Capital Public Works Presentation (Public Works)

2019 Capital Project Features

Light Equipment Addition 2019
- One Tradesman Vehicle with
standardized upfitting (Facilities)



2019 Capital Project

Project Name:	Light Equipment Replacements – 2019		
Reference No:	215	Sponsoring Department:	Public Works – Fleet
Description:	This is to replace light duty vehicles that meet or exceed Fleets replacement policy. Fleets replacement criteria for light duty vehicles is 8 years or 160,000 km as a guideline. There are other factors that we take into consideration when deciding on replacement, i.e. condition, maintenance cost etc. All 2019 requests are for operational vehicles only.		
Major Outcomes:	Reduced operating costs and increased vehicle availability to the user departments which will assist in meeting service level requirements.		
Single Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$ 0	\$ 1,390,000	\$ 0	\$ 1,390,000

2019 Capital Project Features



Light Equipment Replacement 2019

- 24 Operational Vehicles
- These vehicles meet the Fleet Services Branch replacement policy criteria.



Questions?



Capital Budget Request - DESIGN & CONSTRUCTION

Project Name **Saunderson Pressure Reducing Valve (PRV) Station** \$ **26,524,000**

Order Code **601487** Project Location **Fort McMurray**

Project Category **Environmental** Ward **1 - Fort McMurray**

Type of Project **Lifecycle - Construction** Municipal Function **41 - Water Sup & Distribution**

Project Description and Scope

This project is the result of the amalgamation of two pre-existing projects: The 4-way chamber and the MacDonal Avenue water supply line. This amalgamation was the recommendation from an Engineering study that proposed a re-design of the 4-way chamber and to reduce the number of watermain connecting the chamber to the Lower Town Site reservoir from two lines to one. This will result in a more efficient operation and reduction in maintenance cost to the water system network south of the Athabasca River. Potential savings in excess of \$4M construction costs are achieved by undertaking the re-designed approach.

The existing 3-way chamber is currently at its end-of-useful-life, and requires substantial maintenance to remain online. The 3-way is critical to all water flow East of the lower townsite.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	7,000,000			7,000,000		
2019	-					-
2020	10,800,000			10,800,000		-
2021	8,724,000			8,724,000		-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	26,524,000	-	-	26,524,000	-	-

Additional Funding Details

Business Case created by OSCAR GONZALEZ

Project Sponsor Branch Water Treatment

Project Sponsor Department Public Works

Project Delivery Branch Engineering

Project Delivery Department Engineering Services



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Capital Budget Request - CONSTRUCTION

Project Name **Beacon Hill Outfall and Pipeline Upgrades - Construction** \$ **23,000,000**

Order Code **600854** Project Location **Beaconhill**

Project Category **Environmental** Ward **1**

Type of Project **Lifecycle - Construction** Municipal Function **41 - Water Sup & Distribution**

Project Description and Scope

The construction of this project should be deferred until slope stability issues are addressed. The design is complete.

This project includes water supply from Beaconhill to King Street and storm and sewer in the adjacent subdivision. These pipes were installed in 1975. In July 2011 a blockage in the Beacon Hill Sanitary Outfall caused an overflow into the storm system which is against Alberta Environment standards and guidelines. This project is intended to enhance the capacity and reliability of the existing south urban infrastructure system.

This project is being completed in two phases. Phase #1 was complete in 2015, which included the upgrade of the storm system, the construction of a new dry pond, and the upgrade of sanitary piping in the areas where the storm piping was upgraded. Phase #2 includes the upgrade of the watermain from the Beaconhill reservoir to the King Street Booster Station, and the sanitary piping in the areas where the new watermain will be installed.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	9,673,858			9,673,858		
2019	-					
2020	13,326,142			13,326,142		
2021	-					
2022	-					
Thereafter	-					
Total	23,000,000	-	-	23,000,000	-	-

Additional Funding Details

Project Sponsor Department Environmental Services

Sponsor Department Director Marc Fortais

Project Delivery Department Engineering Services

Delivery Department Contact Adel Youssef

Project Manager (if assigned) Adel Youssef

Attachment: 2019 Proposed Capital Public Works - Environmental Services (Public Works)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Capital Budget Request - CONSTRUCTION

Project Name **Fort McMurray WWTP Process Improvements - Construction** **\$ 13,000,000**

Order Code **601316** **Project Location** Fort McMurray

Project Category Environmental **Ward** 1

Type of Project Lifecycle - Acquisition and/or Installa **Municipal Function** 37 - Storm Sew & Drainage

Project Description and Scope

The Fort McMurray Wastewater Treatment Facility (FMWWTF) Process Improvements project detail design commenced with the design of a filtration facility and other process improvements. The filtration component of the FMWWTF Process Improvements Project has been removed from the scope of design after a decision by the Municipality to not proceed with filtration. The decision was made after Alberta Environment and Parks issued an amendment to the EPEA Approval that did not change the current Total Suspended Solids (TSS) and total phosphorus (TP) limits. The other process improvements remained. This change was made after the 50% design was already completed.

The original Scope was mainly for the filtration system and the below eight process areas:

- 1) Grit System Upgrades – to reduce grit pumping system clogging and down time with manual cleaning.
- 2) Septage Monitoring Upgrades – to provide early warning system to profile truck waste delivered.
- 3) Utility Final Effluent (UFE) Pump Upgrades – to provide improved safety/access and efficiency to existing system.
- 4) Sampling and Instrumentation Upgrades – for improvements to sampling systems required for best practices, operational monitoring, and to minimize maintenance requirements.
- 5) Primary Sludge Grinder Installation – to reduce maintenance from frequent clogging.
- 6) Centrate Pipe Upgrades – to hydraulically debottleneck current system.
- 7) Chemical Feed Upgrades – to reduce maintenance on current system.
- 8) UV System Upgrades – to reduce maintenance on current system.

The revised and final scope is: Removed the filtration system (50% design completed) from the scope & add 9) Foul Air Optimization, to prevent ice formation issues and potential structural damage in the winter months, to the above eight process areas.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	7,000,000			7,000,000		
2019	6,000,000			6,000,000		
2020	-					
2021	-					
2022	-					
Thereafter	-					
Total	13,000,000	-	-	13,000,000	-	-

Additional Funding Details

Project Sponsor Department Environmental Services

Sponsor Department Director Marc Fortais

Project Delivery Department Engineering Services

Delivery Department Contact Matthew Hough

Project Manager (if assigned) Adel Youssef

Attachment: 2019 Proposed Capital Public Works - Environmental Services (Public Works)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Capital Budget Request - CONSTRUCTION

Project Name **Fort Chipewyan Lift Station Upgrades - Construction** \$ **20,000,000**

Order Code **New** Project Location **Fort Chipewyan**

Project Category **Environmental** Ward **2**

Type of Project **Lifecycle - Construction** Municipal Function **42 - Sanitary Sew - Coll/Disposal**

Project Description and Scope

Following a 2015 assessment, it was recommended to re-build the lift stations in Fort Chipewyan. There are three lift stations in the hamlet, each numbered 1, 2, and 3. Priority was established for replacement in the following order of lift station 2, 3, and then 1. These stations are showing detrimental conditions in their mechanical, structural, and electrical components.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	6,000,000			6,000,000		
2019	14,000,000			14,000,000		
2020	-					
2021	-					
2022	-					
Thereafter	-					
Total	20,000,000	-	-	20,000,000	-	-

Additional Funding Details

Project Sponsor Department Environmental Services

Sponsor Department Director Marc Fortais

Project Delivery Department Engineering Services

Delivery Department Contact Matthew Hough

Project Manager (if assigned) Yogesh Acharya



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Capital Budget Request - DESIGN & CONSTRUCTION

Project Name **Landfill Storm Pond 2 - Design Build** \$ **3,540,000**

Order Code **New** Project Location **Fort McMurray**

Project Category **Environmental** Ward **1 - Fort McMurray**

Type of Project **New Asset - Construction** Municipal Function **43 - Solid Waste - Coll/Disposal**

Project Description and Scope

In 2013/14, the Municipality updated the surface water management plan for the regional landfill facility. The plan identified the need for two more storm ponds to meet surface water requirements for the landfill site as the landfill expands. This is a regulatory requirement. Failure to build additional storm ponds would put the landfill in regulatory non-compliance upon expansion of existing footprint.

Construction of the storm pond 2 and cell 5 adjacent to one another may facilitate some economy of scale by undertaking both projects under one contractor.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	-					-
2020	400,000			400,000		-
2021	-					-
2022	3,140,000			3,140,000		-
2023	-					-
Thereafter	-					-
Total Budget	3,540,000	-	-	3,540,000	-	-

Additional Funding Details

Business Case created by Lyndon Payne

Project Sponsor Branch Solid Waste Services

Project Sponsor Department Public Works

Project Delivery Branch Engineering

Project Delivery Department Engineering Services

Attachment: 2019 Proposed Capital Public Works - Environmental Services (Public Works)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Capital Budget Request - DESIGN & CONSTRUCTION

Project Name **Fort McMurray WTP Filter 1-4 Efficiency Improvements** \$ **1,500,000**

Order Code **New** **Project Location** Fort McMurray

Project Category Environmental **Ward** 1 - Fort McMurray

Type of Project Lifecycle - Construction **Municipal Function** 41 - Water Sup & Distribution

Project Description and Scope

Filters 1-4 are in need of a flowmeter upgrade for filter optimization. Filters 1 through 4 are currently filtered based on time intervals, which allows for consistent operation through less efficient operations.

By knowing accurately how much water passes through each filter, we can develop flow pacing processing, allowing all filters run at a similar rate during normal operations. As a filter fouls, flow can be diverted to other filters to maximize run times and reduce the number of backwashes (used to clean filters).

Backwashing uses treated drinking water to clean filters. Increasing the efficiency of backwash water use decreases chemical use, energy needs, and improves overall environmental performance.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	200,000			200,000		-
2020	1,300,000			1,300,000		-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	1,500,000	-	-	1,500,000	-	-

Additional Funding Details

Business Case created by Steven Cross

Project Sponsor Branch Water Treatment

Project Sponsor Department Public Works

Project Delivery Branch Engineering

Project Delivery Department Engineering Services

Attachment: 2019 Proposed Capital Public Works - Environmental Services (Public Works)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Capital Budget Request - DESIGN & CONSTRUCTION

Project Name	FMM Landfill Closure Cells 1,2,3, Lateral Expansion and Old Landfill			\$	6,500,000
Order Code	New	Project Location	Fort McMurray		
Project Category	Environmental	Ward	1 - Fort McMurray		
Type of Project	New Asset - Construction	Municipal Function	43 - Solid Waste - Coll/Disposal		

Project Description and Scope

The old landfill began operations in 1974 and was in service into 2010. From 2010 to 2016 the landfill went through the process of installing Bioreactor (compost the landfill internally) to capture the landfill gas and potentially mining out the old landfill to remove any remaining metals, plastics and tires. In 2016 before the system could get up and running, the system sustained substantial damage. Despite the loss of most of the above ground infrastructure, about 1650 of the 1800 wells are still operational. Landfill Cells 1,2,3 and Lateral Expansion should be completely filled sometime in 2019/2020. In October 2017, InnoTech Alberta completed a report to identify several closure options for the old and new landfill cells and to evaluate the technical and economic feasibility of landfill gas mitigation. The options included for repairing the bioreactor at the old landfill, Landfill gas capture and flaring and methane biofilter. To determine the appropriate method, further analysis of the old landfill is currently underway and should be complete by the end of October 2018. Analysis of the new landfill will be completed once the lateral expansion is at capacity. This request is for the closure of cells 1, 2, 3, lateral expansion, and old landfill which would include the following: Design/Completion of final cover, erosion control, surface water drainage, leachate collection, landfill gas monitoring and control systems, decommissioning and removal of structures, and preparation of the post closure plan.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	3,500,000			3,500,000		-
2020	3,000,000			3,000,000		-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	6,500,000	-	-	6,500,000	-	-

Additional Funding Details

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Business Case created by	Lyndon Payne
Project Sponsor Branch	Solid Waste Services
Project Sponsor Department	Public Works
Project Delivery Branch	Solid Waste Services
Project Delivery Department	Public Works

Attachment: 2019 Proposed Capital Public Works - Environmental Services (Public Works)



Capital Budget Request - CONSTRUCTION

Project Name Recycle Chamber \$ **75,000**
Order Code **New** **Project Location** Fort McMurray
Project Category Environmental **Ward** 5 - Muni-Wide
Type of Project New Asset - Construction **Municipal Function** 41 - Water Sup & Distribution

Project Description and Scope

Piping changes, large pump installation, and a clean-out of the recycle chamber are required to complete the WTP upgrades started over 5 years ago. Work was scheduled to be completed in May 2016, but was cancelled due to the Wildfire.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2017 & Prior	-					
2018	-					
2019	75,000			75,000		
2020	-					
2021	-					
2022	-					
Thereafter	-					
Total	75,000	-	-	75,000	-	-

Additional Funding Details

Project Sponsor Department Environmental Services
Sponsor Department Director Travis Kendel
Project Delivery Department Environmental Services
Delivery Department Contact Paul Curtis (Acting Manager)
Project Manager (if assigned) _____



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Capital Budget Request - DESIGN & CONSTRUCTION

Project Name **Fort McMurray WTP - Crossflow Clarifier Lifecycling** \$ **500,000**

Order Code **New** **Project Location** Fort McMurray

Project Category Environmental **Ward** 1 - Fort McMurray

Type of Project Lifecycle - Construction **Municipal Function** 41 - Water Sup & Distribution

Project Description and Scope

The Fort McMurray water treatment plant at 1 Silin forest road was original built in 1987. Portions of the original plant are over 30 years old. The crossflow clarifier is in need of a detailed inspection and overhaul. Internal work to develop a detailed scope is underway, and will include structural assessments of clarifier supports/walls, repairs of damaged components and structural members, and lifecycling of equipment within or critical to the operation of the Clarifier. The original moving parts are past the intended lifespan and are due for replacement. Dangers without proceeding would be the loss of half of the treatment capacity. Major upgrades in 2012-2013 to the Fort McMurray Water Treatment Plant did not include the crossflow clarifier (this project) or filters 1 through 4 (which has been identified in another project).

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	500,000			500,000		-
2020	-					-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	500,000	-	-	500,000	-	-

Additional Funding Details

Business Case created by Steven Cross

Project Sponsor Branch Water Treatment

Project Sponsor Department Public Works

Project Delivery Branch Engineering

Project Delivery Department Engineering Services

Attachment: 2019 Proposed Capital Public Works - Environmental Services (Public Works)



Capital Budget Request - EQUIPMENT

Project Name **Overhead Crane Modifications 1A Lift Station** \$ **500,000**

Order Code **New** Project Location **Lower Townsite**
 Project Category **Environmental** Ward **1 - Fort McMurray**
 Type of Project **New Asset - Acquisition and/or Instal** Municipal Function **42 - Sanitary Sew - Coll/Disposal**

Project Description and Scope

The 1A Lift Station is located downtown and is the largest lift station in Fort McMurray. All sewage from the downtown area and South Fort McMurray passes through the 1A Lift Station to reach the Wastewater Treatment Plant.

The 1A Lift Station is comprised of a wet side and a dry side, that each have chambers under the floor. Both the wet and dry side have a crane and monorail located on the main floor above a floor hatch, to remove equipment from the lower floor.

In 2011 the 1A Lift Station was upgraded and a Grinder was added to the wet side and two large sewage pumps were added to the dry side. However there is no hoist system in place on the lower floors to safely move equipment from their installed positions to below the hatch. The proposed capital project is to create two hoist systems, one for each side to allow for removal of equipment for maintenance.

Performing regular maintenance on equipment is compulsory to ensure continual operation of the 1A Lift Station.

Based on the current system a contractor with specialized lifting equipment would need to be hired for removal of the equipment. This could take weeks and leave the lift station without crucial equipment. If both pumps failed, then the lift station would not be able to keep up with high flow demands resulting in sewer backups across the entire lower townsite.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other
2018 & Prior	-				
2019	500,000			500,000	
2020	-				
2021	-				
2022	-				
2023	-				
Thereafter	-				
Total Budget	500,000	-	-	500,000	-

Additional Funding Details

Business Case Created By Debbie Wier
 Project Sponsor Branch Wastewater Treatment
 Project Sponsor Department Public Works
 Project Delivery Branch Engineering
 Project Delivery Department Engineering Services



Capital Budget Request - CONSTRUCTION

Project Name	Pea Gravel Upgrades - Design Build	\$	2,530,000
Order Code	601702	Project Location	Muni Wide
Project Category	Parks/Recreation	Ward	5 - Muni-Wide
Type of Project	Lifecycle - Construction	Municipal Function	72 - Recreation Bldg & Facility

Project Description and Scope

There are 20 play structures within the region that have pea gravel in place used as protective surfacing. The type of pea gravel available to us in our region is not suitable as it carries too many fines that are creating a compaction issue in each of these play structures. A recent inspection with Alberta Health found several sites that did not meet the minimum playground standards. It is recommended that we replace the pea gravel with fiber (engineered wood chips) as it surpasses all expectations and inspections. New drainage systems would also be installed.

The play structures that need to be completed are: Dickinsfield School, Timberlea School, Prospect Point, St. Martha's School, Thickwood School Module 1, Westview School Module 1, Father Beauregard, Anzac School, Bear Paw Drive, Nelson Lane, Parry Crescent, Timberline Drive, Anzac (Swinger Drive), and Anzac Ball Diamond Swing Set.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	1,265,000			1,265,000		
2019	1,265,000			1,265,000		
2020	-					
2021	-					
2022	-					
2023	-					
Thereafter	-					
Total	2,530,000	-	-	2,530,000	-	-

Additional Funding Details

Project Sponsor Department	<u>Parks and Roads</u>
Sponsor Department Director	<u>Marc Fortais</u>
Project Delivery Department	<u>Parks and Roads</u>
Delivery Department Contact	<u>Stephen Fudge</u>
Project Manager (if assigned)	<u>TBD</u>



Capital Budget Request - CONSTRUCTION

Project Name **Spray Park Replacement Program - Design Build** **\$ 3,052,000**
Order Code **601707/601722/601723** **Project Location** Lower Townsite
Project Category Parks/Recreation **Ward** 1
Type of Project Lifecycle - Construction **Municipal Function** 72 - Recreation Bldg & Facility

Project Description and Scope

This project will address the replacement of three splash parks in Fort McMurray over the next three years. The splash parks are located at the Borealis Park, J. Howard Pew Park and Grayling Terrace. All of these parks have met their life expectancy, the plumbing is failing and the concrete surfaces need to be replaced. The Borealis Park spray park was recently closed due to safety concerns with the protective surfacing and issues with the drainage system. This project will completely rehabilitate the splash parks by removing the old park and replacing it with new equipment. These projects will not expand the current size or components, but rather update and ensure many more years of play opportunity. The replacement program is as follows:

2018 - Borealis Spray Park
 2019 - J. Howard Pew Park Spray Park
 2020 - Grayling Terrace Spray Park

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	1,276,000			1,276,000		
2019	1,276,000			1,276,000		
2020	500,000			500,000		
2021	-					
2022	-					
2023	-					
Thereafter	-					
Total	3,052,000	-	-	3,052,000	-	-

Additional Funding Details

Project Sponsor Department Parks and Roads
Sponsor Department Director Marc Fortais
Project Delivery Department Parks and Roads
Delivery Department Contact Stephen Fudge
Project Manager (if assigned) TBD



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Capital Budget Request - CONSTRUCTION

Project Name **Fort Chipewyan Mamawi Hall/Arena - Playground** \$ **223,000**

Order Code **601692** Project Location **Fort Chipewyan**

Project Category **Parks/Recreation** Ward **2**

Type of Project **Lifecycle - Construction** Municipal Function **73 - Recreation Services**

Project Description and Scope

The playground at the Mamawi Hall in Fort Chipewyan does not meet the CSA playground standards and requires replacement. This project will see the design and construction of a play structure for younger children, aged 18 months to 5 years. This playground is used by Daycare children and the general public on a regular basis. Playground upgrades include new playground equipment, surface treatment and fencing repairs.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	123,000			123,000		
2019	100,000			100,000		
2020	-					
2021	-					
2022	-					
2023	-					
Thereafter	-					
Total	223,000	-	-	223,000	-	-

Additional Funding Details

Project Sponsor Department Parks and Roads

Sponsor Department Director Marc Foartais

Project Delivery Department Parks and Roads

Delivery Department Contact Stephen Fudge

Project Manager (if assigned) Lindsey Pearson



Capital Budget Request - DESIGN & CONSTRUCTION

Project Name	2019 Snow Disposal Site - Construction-Tower Road West			\$	30,000,000
Order Code	New	Project Location	Timberlea		
Project Category	Environmental	Ward	1 - Fort McMurray		
Type of Project	New Asset - Construction	Municipal Function	32 - Road Transport		

Project Description and Scope

Historically the RMWB had five snow disposal sites, but currently only the one in Dickinsfield remains for the urban service area. The lease on the Dickinsfield site expired in December 2014 and an application was submitted for a 10-year renewal. Snow storage is required to service both north and south of the Athabasca Bridge. The cancellation of the snow melting facility proposed for the landfill meant that the RMWB had to identify a long-term alternative solution as well as an interim solution. Measures were taken, as per Alberta Environment, to continue using the Dickinsfield snow dump while the municipality researched locations in both the north and the south to construct a facility meeting environmental guidelines. Currently, the project is at the design stage, with land secured for a location on Tower Road.

For current needs, it is suggested to construct the North site for 500,000 cubic meter of Snow storage (half the capacity). This site could be further extended to store snow up to 1,000,000 cubic meters in future.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	8,000,000			8,000,000		-
2020	15,000,000			15,000,000		-
2021	7,000,000			7,000,000		-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	30,000,000	-	-	30,000,000	-	-

Additional Funding Details

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Business Case created by	Yogesh Acharya / Kelly Colbourne
Project Sponsor Branch	Roads Services
Project Sponsor Department	Public Works
Project Delivery Branch	Engineering
Project Delivery Department	Engineering Services



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Capital Budget Request - DESIGN & CONSTRUCTION

Project Name **Memorial Park - Construction** \$ **1,500,000**

Order Code

Project Location

Beaconhill

Project Category

Parks/Recreation

Ward

1 - Fort McMurray

Type of Project

New Asset - Construction

Municipal Function

73 - Recreation Services

Project Description and Scope

The intention of this project is to construct a passive recreational space that will allow users to reflect upon the Wildfire Event that took place in May of 2016. The park may include a commemorative bronze statue that includes elements to represent events that took place during the 2016 wildfire, such as first responders and the tragic loss of Emily Ryan and Aaron Hodgson. A preliminary design of the statue has already been completed and will be incorporated into the setting of the passive park. The first phase will be to complete a design and public engagement process for the preferred location in Beacon hill. The design will be completed to allow the park to be built over three separate phases. Each phase of construction will add to the overall development of the space and each phase will be tied to each other as a whole. There will be no negative impact on the environment as the area chosen to construct this park is located in an area that won't impact any environmental spaces. The design process is currently underway and a tender for construction will be issued in 2019. Construction will begin in 2019 and will be completed in October 2021. The consequences of not completing this work will be a lack of services for this community.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	500,000			500,000		-
2020	500,000			500,000		-
2021	500,000			500,000		-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	1,500,000	-	-	1,500,000	-	-

Additional Funding Details

Business Case created by

Ken Ball

Project Sponsor Branch

Parks Services

Project Sponsor Department

Public Works

Project Delivery Branch

Parks Services

Project Delivery Department

Public Works

Attachment: 2019 Proposed Capital Public Works - Parks, Roads and Rural Operations (Public Works)



Capital Budget Request - DESIGN & CONSTRUCTION

Project Name **Off Highway Vehicle Fencing** \$ **1,769,125**

Order Code **Project Location** Fort McMurray
Project Category Parks/Recreation **Ward** 1 - Fort McMurray
Type of Project Lifecycle - Construction **Municipal Function** 73 - Recreation Services

Project Description and Scope

The purpose of this project is to create a barrier along our perimeter trail system to protect the trail, green space, users and residents adjacent to the green spaces surrounding our community. Currently our perimeter trail system is being used illegally by many Off Highway enthusiasts. This use is causing damage to the trail system and green areas, causing conflict with other trail users and causing conflict with adjacent homeowners due to the noise and general disturbance that goes along with the use of off highway vehicles. The plan is to install a fence adjacent to the trail and provide gates that restrict access to the Public Utility Lots that link to the overall trail network. These fences will be located approximately 30 meters from the homeowners rear property line and will follow the alignment of the existing trail network. This will provide protection to users of the trail as the trail will be inside the fenced off area. There will be areas where field adjustments will need to be done to ensure we are providing the best protection possible. Phase One of this project will be to protect the green spaces near Walnut, McKinnley, Fireweed Crescents, Nelson Lane and will be connected to Tower Road and Syncrude Athletic Park, we will require 4500 meters of fence and 18 gates to provide adequate protection. The Second Phase will be applied to the green space adjacent to Abasand and Gregoire Park which will require 8800 meters of fence and 15 gates to provide adequate protection for phase two. The Phase One fence will be installed in the summer of 2019 and Phase Two fence will be installed in the summer of 2020, the estimated completion date is October 2020. The consequences of not completing this work will be continued illegal use by off

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	637,875			637,875		-
2020	1,131,250			1,131,250		-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	1,769,125	-	-	1,769,125	-	-

Additional Funding Details

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Business Case created by Ken Ball
 Project Sponsor Branch Parks Services
 Project Sponsor Department Public Works
 Project Delivery Branch Parks Services
 Project Delivery Department Public Works



Capital Budget Request - Capital Grant

Project Name **Vista Ridge Capital Grant 2019 - 2021** \$ **3,569,000**

Order Code **New** Project Location **Saprae Creek Estates**
 Project Category **Parks/Recreation** Ward **3 - Saprae Creek/Draper**
 Type of Project **Capital Grant** Municipal Function **72 - Recreation Bldg. & Facility**

Project Description and Scope

Vista Ridge is a Municipal Asset and was purchased in 1986 and the Spruce Valley Recreational Association ran the ski area from 1984 - 1994. The Vista Ridge Recreational Association (VRRRA) began operations in 1996, after the Spruce Valley Hill Operations ceased and the facility was renamed Vista Ridge, with a board vision of developing an all season's park. The Vista Ridge Recreational Association has developed the attached 2019 - 2021 Business Plan.

Currently, the Vista Ridge Recreation Association is completing the construction phase of the 12-hole golf course which was a part of the 2013 - 2017 Capital Grant. Extension into 2018 was granted due to land acquisition delays for the golf course and 2016 wildfire impacts. Completion of the golf course construction is expected in August 2019.

The 2019 - 2021 Business plan will continue to diversify the operations of Vista Ridge All Seasons Park through year-round activities towards being a self-sustaining facility which provides first class recreation and service levels in the Region and supports quality of life, provide opportunities for recreation and engage in a culture of the Outdoors. This request for a capital grant will be utilized for required upgrades, maintenance and additions which are not limited to: Golf Course finishes, snowmaking, lifecycle maintenance, slope stability program, other alternative recreation activities to enhance the all seasons park and provide recreational opportunities within the Municipality.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other
2018 & Prior	-				
2019	1,873,500			1,873,500	
2020	700,500			700,500	
Thereafter	995,000			995,000	
Total Budget	3,569,000	-	-	3,569,000	-

Additional Funding Details

The 2021 request for Capital is \$995,000.

There are no replacements planned for snowmobile, ATV and vehicle replacements in 2019. This may appear as a future addition / request in upcoming years. Rental equipment, has in the past been part of VRRRA operational costs, and these expenses average \$8k to \$10k annually. VRRRA is trying to build their rental fleet enhancement program. This budget is not part of the request at this time.

It is a goal of the Vista Ridge Recreation Association to offer world class recreation to the residents of our region with 100% cost recovery in the 2020/21 season.

Business Case Created By

Project Sponsor Branch Recreation & Culture
 Project Sponsor Department Public Works
 Project Delivery Branch Recreation & Culture
 Project Delivery Department Public Works



Capital Budget Request - DESIGN & CONSTRUCTION

Project Name **Satellite Yard Lights** \$ **250,000**

Order Code **New** Project Location **Fort McMurray**

Project Category **Transportation** Ward **1 - Fort McMurray**

Type of Project **Lifecycle - Construction** Municipal Function **32 - Road Transport**

Project Description and Scope

The purpose of this project is to install permanent lighting at the satellite yard for the safety of our employees and security of our assets. The permanent LED light standards will replace the diesel fueled light plants currently being used. This project will have a positive impact on the environment, eliminating the diesel light plants, as well as the fuel used by the service truck to maintain these light plants daily. The fuel costs for the light plants is approximately \$25,000 per year. Service on the units is approximately \$6,000 per year. Additional costs include the time spent fueling each light plant and fuel used in service truck. It will also allow the lube technician to focus on other priorities, as this daily service stop will no longer be required. Installing more lighting will provide a safer working environment for staff working nightshift as the yard currently has many dark unlit areas. The yard is located near a forested area where wildlife visit on a regular basis.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	250,000			250,000		-
2020	-					-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	250,000	-	-	250,000	-	-

Additional Funding Details

Business Case created by Kelly Colbourne

Project Sponsor Branch Roads Services

Project Sponsor Department Public Works

Project Delivery Branch Facilities

Project Delivery Department Public Works



Capital Budget Request - DESIGN & CONSTRUCTION

Project Name **Beacon Hill Trail Bridge Replacement** \$ **250,000**

Order Code _____ Project Location Fort McMurray

Project Category Parks/Recreation Ward 1 - Fort McMurray

Type of Project Lifecycle - Construction Municipal Function 73 - Recreation Services

Project Description and Scope

This project will replace the bridge along the Beacon Hill Trail adjacent to Highway 63. This bridge is past its useable life and is in need of replacement. It is necessary to replace this bridge as it currently does not have the capacity to carry light duty equipment used to maintain our trail system. Staff currently uses a tow truck to transport equipment to Waterways before they are able to begin their trail maintenance programs. There will be no negative impact on the environment as this bridge is located on an existing trail. The bridge will be ordered in the early part of 2019 and installed during the summer months, with estimated completion in October 2019. The consequences of not completing this work will be a continued disruption in our ability to deliver services to maintain the existing trail network. By replacing the bridge we will see a reduction in operational costs as staff will have access to these areas via the bridge and won't need to rely on our towing services to deliver their equipment to the work sites.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	250,000			250,000		-
2020	-					-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	250,000	-	-	250,000	-	-

Additional Funding Details

Business Case created by Ken Ball

Project Sponsor Branch Parks Services

Project Sponsor Department Public Works

Project Delivery Branch Parks Services

Project Delivery Department Public Works



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Capital Budget Request - DESIGN & CONSTRUCTION

Project Name **Community Playground Replacements(St. Paul, Cree Road, Pr.Creel** \$ **650,000**

Order Code

Project Location Fort McMurray

Project Category Parks/Recreation

Ward 1 - Fort McMurray

Type of Project Lifecycle - Construction

Municipal Function 73 - Recreation Services

Project Description and Scope

This project will replace three play structures, located at St. Paul's School, Cree Road, and in Prairie Creek. These structures are past their useable life and are in need of replacement. It is necessary to replace these structures to continue with the same services levels provided to the community. Installation of new structures will provide another 20 years of service to the community. There will be no negative impact on the environment as these are located in existing developed park spaces. The plays structures will be ordered in the early part of 2019 and installed during the summer months. The estimated completion date is October 2019. The consequences of not completing this work will be a loss of service to the community. These structures are old and parts are no longer available to keep them up to the CSA standard. As parts of the structure fail they will have to be removed, eventually leading to the complete removal of the structure and thus the current service. By replacing the structures it will reduce the operational cost as the structures will not require the same amount of maintenance as what currently exists.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	650,000			650,000		-
2020	-					-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	650,000	-	-	650,000	-	-

Additional Funding Details

Business Case created by Ken Ball

Project Sponsor Branch Parks Services

Project Sponsor Department Public Works

Project Delivery Branch Parks Services

Project Delivery Department Public Works

Attachment: 2019 Proposed Capital Public Works - Parks, Roads and Rural Operations (Public Works)



Capital Budget Request - DESIGN & CONSTRUCTION

Project Name **Confederation Way Reslope - Abrams Landing Intersection to Dickinsfield Snow Dump Access** \$ **440,000**

Order Code **New** **Project Location** **Timberlea**
Project Category **Transportation** **Ward** **1 - Fort McMurray**
Type of Project **Lifecycle - Construction** **Municipal Function** **32 - Road Transport**

Project Description and Scope

The purpose of this project is to reslope the greenspace behind the curb on Confederation Way, from Abrams Landing Intersection to Dickinsfield Snow Dump Access road. Currently runoff drains onto and across the roadway (both lanes). Upon resloping the greenspace, a catch basin will be installed to catch the runoff and tied in to an existing catch basin near this location. During freeze thaw cycles, the runoff freezes onto the roadway creating hazardous conditions for drivers entering a turn. With proper drainage in this area, less salt and sand will be required to maintain the ice resulting from runoff. The impact of not completing the project is ice buildup immediately prior to a turn, creating a risk for drivers. Without proper drainage, we reduce the roadways life cycle and increase maintenance costs to reduce ice build up.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	440,000			440,000		-
2020	-					-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	440,000	-	-	440,000	-	-

Additional Funding Details

Business Case created by Kelly Colbourne
Project Sponsor Branch Parks Services
Project Sponsor Department Public Works
Project Delivery Branch Roads Services
Project Delivery Department Public Works



Capital Budget Request - DESIGN & CONSTRUCTION

Project Name **Cricket Practice Pitch** \$ **180,000**

Order Code

Project Location

Thickwood

Project Category

Parks/Recreation

Ward

1 - Fort McMurray

Type of Project

New Asset - Construction

Municipal Function

73 - Recreation Services

Project Description and Scope

This project will add three practice pitches for cricket users. The existing cricket pitch at Syncrude Athletic Park includes a practice pitch that interferes with play on the cricket field and thus is not useable during games. Cricket users have asked for these improvements for a number of years to improve their facility. There will be no negative impact on the environment as the area chosen to construct these pitches is located at already developed sites. The RFP for replacement will be issued in the early part of 2019 and the practice pitches will be added during the summer months, with the estimated completion in October 2019. The consequences of not completing this work will be continued difficulties when users want to use the practice area while games are scheduled.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	180,000			180,000		-
2020	-					-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	180,000	-	-	180,000	-	-

Additional Funding Details

Business Case created by

Ken Ball

Project Sponsor Branch

Parks Services

Project Sponsor Department

Public Works

Project Delivery Branch

Parks Services

Project Delivery Department

Public Works



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Capital Budget Request - DESIGN & CONSTRUCTION

Project Name **Fort Chipewyan Sidewalk to Doghead** \$ **872,000**

Order Code **Project Location** Fort Chipewyan

Project Category Public Safety **Ward** 2 - Fort Chipewyan/Fort McKay

Type of Project New Asset - Construction **Municipal Function** 73 - Recreation Services

Project Description and Scope

The sidewalk to Doghead is a well-travelled route for pedestrian traffic in Fort Chipewyan. There are currently safety concerns on the blind hill on both east and west side. Recreational walkers frequently use this route as it keeps them out of bear country. There were previously sidewalks along this route, however it was paved over and incorporated into the road.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	872,000			872,000		-
2020	-					-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	872,000	-	-	872,000	-	-

Additional Funding Details

Business Case created by Ernest Thacker

Project Sponsor Branch Fort Chipewyan Hamlet

Project Sponsor Department Public Works

Project Delivery Branch Engineering

Project Delivery Department Engineering Services



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Capital Budget Request - DESIGN & CONSTRUCTION

Project Name **Chip Seal Highway 48 Fort Fitzgerald to Fort Smith** \$ **1,600,000**

Order Code Project Location Fort Chipewyan
 Project Category Transportation Ward 2 - Fort Chipewyan/Fort McKay
 Type of Project Lifecycle - Construction Municipal Function 32 - Road Transport

Project Description and Scope

Roads are one of the most significant assets for the Municipality to provide essential services for its residents and customers. Keeping these assets in good operable condition is essential to continue daily life in safe manner. This proposed improvement plan involves the chip sealing of 22 KM of road between Fort Fitzgerald and Fort Smith. This improvement will allow the municipality to maintain the above-mentioned asset in acceptable condition, improve the safety and reliability of the assets, increase the capacity of the asset and ensure the preservation or extension of the life span of the asset.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	1,600,000			1,600,000		-
2020	-					-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	1,600,000	-	-	1,600,000	-	-

Additional Funding Details

Business Case created by Ernest Thacker
 Project Sponsor Branch Fort Chipewyan Hamlet
 Project Sponsor Department Public Works
 Project Delivery Branch Engineering
 Project Delivery Department Engineering Services

Attachment: 2019 Proposed Capital Public Works - Parks, Roads and Rural Operations (Public Works)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Capital Budget Request - DESIGN & CONSTRUCTION

Project Name **Janvier School Field - Design Build** \$ **250,000**

Order Code _____ Project Location Janvier

Project Category Parks/Recreation Ward 4 - Conklin/ Janvier/Anzac/Gregoire Lake Esta

Type of Project Lifecycle - Construction Municipal Function 73 - Recreation Services

Project Description and Scope

This project will replace/repair several items at the Janvier School field. The existing field is in need of repairs to the infield, fencing, and drainage concerns in the turf areas. The condition of this field requires more than regular maintenance and are due for major repairs. It is necessary to replace these items to make the fields adequate for play and safe for all users. There will be no negative impact on the environment as this field is located at already developed facility. The RFP for replacement and or repairs will be issued in the early part of 2019 and the work will be completed during the summer months. The estimated completion date is October 2019. The consequences of not completing this work will be continued degradation of the facilities. By replacing these components we will see a reduction in operational costs as staff will not be making as many repairs to keep the facility in useable condition.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	250,000			250,000		-
2020	-					-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	250,000	-	-	250,000	-	-

Additional Funding Details

Business Case created by Ken Ball

Project Sponsor Branch Parks Services

Project Sponsor Department Public Works

Project Delivery Branch Parks Services

Project Delivery Department Public Works

Attachment: 2019 Proposed Capital Public Works - Parks, Roads and Rural Operations (Public Works)



Capital Budget Request - DESIGN & CONSTRUCTION

Project Name **Lions Park Upgrade** \$ **100,000**

Order Code Project Location Lower Townsite
 Project Category Parks/Recreation Ward 1 - Fort McMurray
 Type of Project New Asset - Construction Municipal Function 73 - Recreation Services

Project Description and Scope

This project will add a new play structure at the Lions Park. The existing park space serves a large community and the Lions Club has donated 100,000 USD to add a play structure to the existing park space. There will be no negative impact on the environment as the area chosen to construct this play structure is located at is already a developed site. The RFP for replacement will be issued in the early part of 2019 and the play structure will be constructed during the summer months. The estimated completion date is October 2019.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	100,000			100,000		-
2020	-					-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	100,000	-	-	100,000	-	-

Additional Funding Details

Business Case created by Ken Ball
 Project Sponsor Branch Parks Services
 Project Sponsor Department Public Works
 Project Delivery Branch Parks Services
 Project Delivery Department Public Works



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Capital Budget Request - DESIGN & CONSTRUCTION

Project Name **Moberly Park Playground** \$ **150,000**

Order Code

Project Location

Gregoire

Project Category

Parks/Recreation

Ward

1 - Fort McMurray

Type of Project

New Asset - Construction

Municipal Function

73 - Recreation Services

Project Description and Scope

This project will add a new play structure to the Moberly subdivision. The existing park space serves a large community and the former play structure was removed number of years ago. Local resident managers requested improvements to the Municipal park space including the addition of a new play structure to replace the old one. There will be no negative impact on the environment as the area chosen to construct this play structure is located at is already a developed site. The RFP for replacement will be issued in the early part of 2019 and the play structure will be constructed during the summer months. The estimated completion date is October 2019. The consequences of not completing this work will be a lack of services for this community.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	150,000			150,000		-
2020	-					-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	150,000	-	-	150,000	-	-

Additional Funding Details

Business Case created by

Ken Ball

Project Sponsor Branch

Parks Services

Project Sponsor Department

Public Works

Project Delivery Branch

Parks Services

Project Delivery Department

Public Works

Attachment: 2019 Proposed Capital Public Works - Parks, Roads and Rural Operations (Public Works)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Capital Budget Request - DESIGN & CONSTRUCTION

Project Name **Parking Lot Upgrades (Various Parks)** \$ **1,350,000**

Order Code Project Location Fort McMurray
 Project Category Parks/Recreation Ward 1 - Fort McMurray
 Type of Project Lifecycle - Construction Municipal Function 73 - Recreation Services

Project Description and Scope

This project will repair and upgrade parking lots at J. Howard Pew Memorial Park, Borealis Park and Syncrude Athletic Park. The existing parking lots are in disrepair and need improvements, J. Howard Pew Memorial Park and Borealis Park will receive a mill and inlay along with some localized spot repairs while Syncrude Athletic Park will receive a full overlay of asphalt surfacing. It is necessary to complete this work to better serve our park users. There will be no negative impact on the environment as these parking lots are located at already developed sites. The RFP for replacement will be issued in the early part of 2019 and the repairs will be completed during the summer months. The estimated completion date is October 2019. The consequences of not completing this work will be continued deterioration of the parking lots. By completing this work operational costs will be reduced as municipal staff will not be required to repair pot holes or grade the parking lot on a regular basis.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	1,350,000			1,350,000		-
2020	-					-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	1,350,000	-	-	1,350,000	-	-

Additional Funding Details

Business Case created by Ken Ball
 Project Sponsor Branch Parks Services
 Project Sponsor Department Public Works
 Project Delivery Branch Parks Services
 Project Delivery Department Public Works

Attachment: 2019 Proposed Capital Public Works - Parks, Roads and Rural Operations (Public Works)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Capital Budget Request - DESIGN & CONSTRUCTION

Project Name **Riverfront Park Development - Trails and Docks** \$ **2,000,000**

Order Code Project Location Lower Townsite
 Project Category Parks/Recreation Ward 1 - Fort McMurray
 Type of Project New Asset - Construction Municipal Function 73 - Recreation Services

Project Description and Scope

This project will upgrade the existing trail along the Clearwater River to a class one asphalt trail and add docks at the Snye for aircraft and boats. The existing park space serves the entire community and there are no class one trails along the Clearwater River and the docks at the Snye were removed several years ago. The plan is to construct a class one trail from Reidel Street to King Street along the Clearwater River and add docks at the Snye. The use of trails is the number one recreational activity in our community and the development of a riverfront trail system would receive high usage. There will be no negative impact on the environment as the area chosen to construct these trails is located on old trails that will receive an upgrade. The RFP for upgrades will be issued in the early part of 2019 and the trails and docks will be constructed during the summer months. The estimated completion date is October 2019. The consequences of not completing this work will be a lack of services for this community.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	2,000,000			2,000,000		-
2020	-					-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	2,000,000	-	-	2,000,000	-	-

Additional Funding Details

Business Case created by Ken Ball
 Project Sponsor Branch Parks Services
 Project Sponsor Department Public Works
 Project Delivery Branch Parks Services
 Project Delivery Department Public Works

Attachment: 2019 Proposed Capital Public Works - Parks, Roads and Rural Operations (Public Works)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Capital Budget Request - DESIGN & CONSTRUCTION

Project Name **Ron Morgan and Ross Hennigar Park Upgrades** \$ **1,100,000**

Order Code **Project Location** Thickwood

Project Category Parks/Recreation **Ward** 1 - Fort McMurray

Type of Project Lifecycle - Construction **Municipal Function** 73 - Recreation Services

Project Description and Scope

This project will replace/repair several items at the Ron Morgan and Ross Hennigar Baseball Diamonds. The existing diamonds need repairs to the infields, dugouts, drainage concerns in the turf areas, addition of lockable storage boxes, bleacher repairs and miscellaneous items such as power accessibility. These components have not been replaced in several years and are due for major repairs. It is necessary to replace these items to ensure make the fields adequate for play and safe for all users. There will be no negative impact on the environment as these diamonds are located at already developed baseball facilities. The RFP for replacement and or repairs will be issued in the early part of 2019 and the work will be completed during the summer months. The estimated completion date is October 2019. The consequences of not completing this work will be continued degradation of the facilities. By replacing these components, we will see a reduction in operational costs as staff will not be making as many repairs to keep the facility in useable condition.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	1,100,000			1,100,000		-
2020	-					-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	1,100,000	-	-	1,100,000	-	-

Additional Funding Details

Business Case created by Ken Ball

Project Sponsor Branch Parks Services

Project Sponsor Department Public Works

Project Delivery Branch Parks Services

Project Delivery Department Public Works

Attachment: 2019 Proposed Capital Public Works - Parks, Roads and Rural Operations (Public Works)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Capital Budget Request - DESIGN & CONSTRUCTION

Project Name **Salt and Sand Storage Shed - Fort Chipewyan** \$ **250,000**

Order Code **New** Project Location **Fort Chipewyan**

Project Category **Transportation** Ward **2 - Fort Chipewyan/Fort McKay**

Type of Project **Lifecycle - Construction** Municipal Function **31 - Common Services**

Project Description and Scope

The existing Salt Shed is over 30 years and constructed of wood materials and is coming apart with no closure for the entrance. This project is requesting a new fabric structure with a concrete floor and water proof covering erected on lego blocks with roll up doors.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	250,000			250,000		-
2020	-					-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	250,000	-	-	250,000	-	-

Additional Funding Details

Business Case created by Ernest Thacker

Project Sponsor Branch Fort Chipewyan Hamlet

Project Sponsor Department Public Works

Project Delivery Branch Engineering

Project Delivery Department Engineering Services



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Capital Budget Request - DESIGN & CONSTRUCTION

Project Name **Syncrude Athletic Park - Infield Irrigation** \$ **275,000**

Order Code

Project Location Timberlea

Project Category Parks/Recreation

Ward 1 - Fort McMurray

Type of Project New Asset - Construction

Municipal Function 73 - Recreation Services

Project Description and Scope

This project will add irrigation heads to the infield of all the softball diamonds at the Syncrude Athletic Park. The existing shale infields do not have irrigation and without the ability to water the infields the shale surfacing breaks down making it less suitable for play. It is necessary to add these irrigation heads to extend the life of the shale infields, at the same time it will provide a better playing surface for the users. There will be no negative impact on the environment as these areas are located at already developed sites. The RFP for replacement will be issued in the early part of 2019 and the irrigation will be added during the summer months. The estimated completion date is October 2019. The consequences of not completing this work will be continued degradation of the shale surfacing and will force an early replacement of the shale surfacing. By adding the irrigation we will see a reduction in operational costs as staff will not be replacing the shale on a regular basis.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debtenture
2018 & Prior	-					
2019	275,000			275,000		-
2020	-					-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	275,000	-	-	275,000	-	-

Additional Funding Details

Business Case created by Ken Ball

Project Sponsor Branch Parks Services

Project Sponsor Department Public Works

Project Delivery Branch Parks Services

Project Delivery Department Public Works

Attachment: 2019 Proposed Capital Public Works - Parks, Roads and Rural Operations (Public Works)



Capital Budget Request - DESIGN & CONSTRUCTION

Project Name

Tennis Court Fence Replacements

\$

500,000

Order Code

Project Location

Fort McMurray

Project Category

Parks/Recreation

Ward

1 - Fort McMurray

Type of Project

Lifecycle - Construction

Municipal Function

73 - Recreation Services

Project Description and Scope

This project will replace the fencing at four tennis court sites, Birchwood, Timberlea, Abasand and Corliss Field. The existing tennis court fencing is failing and due for an upgrade, with the addition of the windscreens a few years ago the fences are now experiencing heavier wind loading that is causing failures in the overall fence system. It is necessary to replace these fences with a more sturdy structure to ensure the wind loading does not damage the fences. There will be no negative impact on the environment as these fences are located at already developed sites. The RFP for replacement will be issued in the early part of 2019 and the fences will be removed and replaced during the summer months. The estimated completion date is October 2019. The consequences of not completing this work will be continued degradation of the fences until they completely fail. By replacing the fences we will see a reduction in operational costs as staff will not be making as many repairs to keep the existing fences from failing.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	500,000			500,000		-
2020	-					-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	500,000	-	-	500,000	-	-

Additional Funding Details

Business Case created by

Ken Ball

Project Sponsor Branch

Parks Services

Project Sponsor Department

Public Works

Project Delivery Branch

Parks Services

Project Delivery Department

Public Works



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Capital Budget Request - DESIGN & CONSTRUCTION

Project Name **Waterways Tennis Court Replacement** \$ **675,000**

Order Code _____ Project Location Waterways
Project Category Parks/Recreation Ward 1 - Fort McMurray
Type of Project Lifecycle - Construction Municipal Function 73 - Recreation Services

Project Description and Scope

This project will repair and upgrade the tennis court in Waterways. The existing tennis court needs complete replacement, the court has not been used in the last 20 years. A request from the public has asked to restore the facility to its original use. There will be no negative impact on the environment as these areas are located at already developed sites. The RFP for replacement will be issued in the early part of 2019 and the repairs will be completed during the summer months. The estimated completion date is October 2019. The consequences of not completing this work will be having a closed tennis court. By completing this work operational costs will be slightly increased to reflect the services required to keep the court in good working order.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debtenture
2018 & Prior	-					
2019	675,000			675,000		-
2020	-					-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	675,000	-	-	675,000	-	-

Additional Funding Details

Business Case created by Ken Ball
Project Sponsor Branch Parks Services
Project Sponsor Department Public Works
Project Delivery Branch Parks Services
Project Delivery Department Public Works

Attachment: 2019 Proposed Capital Public Works - Parks, Roads and Rural Operations (Public Works)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Capital Budget Request - DESIGN & CONSTRUCTION

Project Name **Wood Buffalo Spray Park Washroom** \$ **400,000**

Order Code Project Location Thickwood
 Project Category Parks/Recreation Ward 1 - Fort McMurray
 Type of Project New Asset - Construction Municipal Function 73 - Recreation Services

Project Description and Scope

This project will add a new washroom facility at the Wood Buffalo Spray Park. The existing park space serves a large community and there are no washroom facilities available to the public. Residents have requested for the addition of a washroom facility to be constructed at the park. There will be no negative impact on the environment as the area chosen to construct this washroom is located at is already a developed site. The RFP for replacement will be issued in the early part of 2019 and the washroom will be constructed during the summer months. The estimated completion date is October 2019. The consequences of not completing this work will be a lack of services for this community.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	400,000			400,000		-
2020	-					-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	400,000	-	-	400,000	-	-

Additional Funding Details

Business Case created by Ken Ball
 Project Sponsor Branch Parks Services
 Project Sponsor Department Public Works
 Project Delivery Branch Parks Services
 Project Delivery Department Public Works

Attachment: 2019 Proposed Capital Public Works - Parks, Roads and Rural Operations (Public Works)



Capital Budget Request - EQUIPMENT

Project Name **Casman Centre Arena Security Access System** \$ **130,000**

Order Code **New** Project Location **Thickwood**
 Project Category **Accommodations & Land** Ward **1 - Fort McMurray**
 Type of Project **Lifecycle - Acquisition and/or Installa** Municipal Function **72 - Recreation Bldg. & Facility**

Project Description and Scope

Existing security access infrastructure consists of mechanical keying (through keys and locksets). These systems have not been altered during the life of the facility (approximately 30 years). It is our intent to install a digital access system that can be utilized to better manage the distribution and retention of access credentials. This will allow us to manage and facilitate access in a manageable way through proactive facility access programming for events and day to day use.

It is also our intent to rekey the facility to mitigate the risk of retention of active keys that permit current entry to the facility. Key distribution will be restricted, and distribution will be functionally based.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other
2018 & Prior	-				
2019	130,000			130,000	
2020	-				
2021	-				
2022	-				
2023	-				
Thereafter	-				
Total Budget	130,000	-	-	130,000	-

Additional Funding Details

Business Case Created By

Project Sponsor Branch

Recreation & Culture

Project Sponsor Department

Public Works

Project Delivery Branch

Facilities

Project Delivery Department

Public Works



Capital Budget Request - EQUIPMENT

Project Name

Quonset for Salt Shed - Anzac

\$

500,000

Order Code

Project Location

Anzac

Project Category

Machinery & Equipment

Ward

4 - Conklin/ Janvier/Anzac/Gregoire Lake Estai

Type of Project

New Asset - Acquisition and/or Instal

Municipal Function

31 - Common Services

Project Description and Scope

RMWB is committed to continue providing core services to the South communities of Gregoire lake Estates and Anzac. Currently Anzac does not have a storage space for storing salt. The Salt shed will be for winter operations in the communities to keep the roads and trails safe in support of winter maintenance operations and also support the existing contract.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other
2018 & Prior	-				
2019	500,000			500,000	
2020	-				
2021	-				
2022	-				
2023	-				
Thereafter	-				
Total Budget	500,000	-	-	500,000	-

Additional Funding Details

Business Case Created By

Project Sponsor Branch

Rural Operations

Project Sponsor Department

Public Works

Project Delivery Branch

Rural Operations

Project Delivery Department

Public Works



Capital Budget Request - CONSTRUCTION

Project Name **Building Life Cycle 2017 - 2021** **\$ 14,510,880**
Order Code 601447 (Multiple) **Project Location** Muni Wide
Project Category Accommodations & Land **Ward** 5 - Muni-Wide
Type of Project Lifecycle - Construction **Municipal Function** 31 - Common Services

Project Description and Scope

Building life cycle condition assessments have concluded that major maintenance work in varying degrees is necessary. Contingency funding has been incorporated to cover the cost of work in buildings yet to be assessed. To comply with the items listed in the reports, annual funding is needed to plan and execute multiple projects beyond daily maintenance for approximately 217 facilities. Component and material replacement will undergo a cost-benefit analysis considering energy efficiency and green initiatives, including the benefits of repair versus disposal of the facilities.

This business case was approved starting in 2017 through to 2021 for a total dollar value of \$14,510,880 based on the several facility assessments which have been conducted on each of the RMWB owned facilities. This business case further breaks down the need and funding for future years 2017 through to 2022 to sustain our mandate to oversee the asset management of all vertical assets.

- 2017 - There are approximately 7 major maintenance areas of remediations required for a dollar value of \$2,212,000
- 2018 - There are 5 major maintenance remediations required for a dollar value of \$2,550,000
- 2019 - There are 6 major maintenance remediations required for a dollar value of \$2,412,960
- 2020 - There are 5 major maintenance remediations required for a dollar value of \$2,412,960
- 2021 - There are 6 major maintenance remediations required for a dollar value of \$2,412,960
- 2022 - There are 6 major maintenance remediations required for a dollar value of \$2,510,000

Additionally, the breakdown for the 2019 fiscal year for a total dollar ask of \$2,412,960 is as follows:

- Water Treatment Plant - Replace roofing - EUL - \$612,960
- Water Treatment Plant - Replace Skylights - EUL - \$600,000
- Water Treatment Plant - Fluorescent lighting replacement - \$400,000
- Water Treatment Tower - Removal of Green Roof - causing several leaking issues - \$550,000
- Conklin Community Hall - Demolish once Conklin Multiplex is in operations - EUL - \$250,000

This business case has been revised as a 5 year term instead of a 3 year term, with the same total dollar value

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	4,762,000			4,762,000		
2019	2,412,960			2,412,960		
2020	2,412,960			2,412,960		
2021	2,412,960			2,412,960		
2022	2,510,000			2,510,000		
2023	-					
Thereafter	-					
Total	14,510,880	-	-	14,510,880	-	-

Additional Funding Details

Project Sponsor Department Public Works
Sponsor Department Director Marc Foartais
Project Delivery Department Public Works
Delivery Department Contact Damon McGillivray
Project Manager (if assigned) Damon McGillivray



Capital Budget Request - CONSTRUCTION

Project Name	Building Security Infrastructure Upgrades			\$	6,030,328
Order Code	601306 (Multi)	Project Location	Fort McMurray		
Project Category	Accommodations & Land	Ward	5 - Muni-Wide		
Type of Project	Lifecycle - Construction	Municipal Function	31 - Common Services		

Project Description and Scope

In 2015 through an RFP process, a security consultant was engaged to undertake a corporate security assessment to capture the 'as is' with regards to the municipality's building security infrastructure; identify gaps, risks and serve as a change agent to focus conversation on the outcomes. This scope of work captured both the operation of the security infrastructure, as well as the physical asset component pertaining to buildings and their respective sites. The scope was inclusive of 120 regional municipal buildings in the rural and urban areas; both operational and administrative and identified estimated values for key recommendations for inclusion in any RMWB capital and/or operational budgeting. There are numerous operators and stand-alone systems that have been installed with a lack of consistency in the infrastructure and operation of the systems, and as a result non-compliance of the systems and processes in place. Operational funding exists to support the first phase of this initiative commencing in late 2015; being centralization of the administrative building security access badging infrastructure.

The specific scope and nature of work includes tangible remedial work to some of the existing physical security infrastructure in place throughout the region (i.e. re-keying, installation of fencing/gates, repairs and centralization to physical access systems and readers), as well as the installation of a range of infrastructure specifically identified through the 2015 Building Security Infrastructure Assessment (this includes monitoring cameras, access readers, centralized key boxes, etc.). Additionally, building security infrastructure upgrades and security system for 11 urban pumphouses and bulk water stations are needed. A full scope of work has not been developed and the full cost of this work has not been identified. Budget permitting, work

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	2,994,280			2,994,280		
2019	1,793,024			1,793,023		
2020	1,243,024			1,243,024		
2021	-					
2022	-					
2023	-					
Thereafter	-					
Total	6,030,328	-	-	6,030,327	-	-

Additional Funding Details

Project Sponsor Department	Public Works
Sponsor Department Director	Marc Fortais
Project Delivery Department	Public Works
Delivery Department Contact	Damon McGilliray
Project Manager (if assigned)	Dale Flanders



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Capital Budget Request - CONSTRUCTION

Project Name **Building Access and Roof Systems - Design/Build** \$ **1,210,356**

Order Code **601683** Project Location **Muni Wide**

Project Category **Accommodations & Land** Ward **5 - Muni-Wide**

Type of Project **Lifecycle - Construction** Municipal Function **31 - Common Services**

Project Description and Scope

The majority of our facilities are not equipped with a proper system for access and egress onto the roofing structure. Currently staff are using extension ladders to gain access and egress from the roof structures and poses a Health and Safety issue. Additionally, it was identified that there were several facilities which require a permanent structure (similar to a railing system) required when having to conduct work on equipment which was placed close to the roof edge of a facility.

In this case we would have to petition a consulting firm - structural engineer to conduct a review and engineered design for each of our facilities which require the installation of these safety systems. To date there are 12 Identified facilities which require these assessments and designs.

This project will adopt the design build strategies as a cost savings measure.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	605,178			605,178		
2019	605,178			605,178		
2020	-					
2021	-					
2022	-					
2023	-					
Thereafter	-					
Total	1,210,356	-	-	1,210,356	-	-

Additional Funding Details

Project Sponsor Department Public Works

Sponsor Department Director Marc Fortais

Project Delivery Department Public Works

Delivery Department Contact Damon McGillivray

Project Manager (if assigned) Damon McGillivray

Attachment: 2019 Proposed Capital Public Works - Transportation Facilities (Public Works)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Capital Budget Request - CONSTRUCTION

Project Name	Jubilee Center Renovation - Construction			\$	11,455,019
Order Code	601469	Project Location	Fort McMurray		
Project Category	Accommodations & Land	Ward	1		
Type of Project	Lifecycle - Construction	Municipal Function	31 - Common Services		

Project Description and Scope

The Jubilee Center has undergone substantial rehabilitation over the past few years. In 2011; however it still requires extensive critical infrastructure rehabilitation of several systems that are beyond the end of their useful life, such as the hot water heating and ventilation. The hot water heating system, in particular, poses a high risk for the facility.

There is now the requirement to continue with the major rehabilitation to the facility to complete the remainder of the project: the 2nd, 6th, main lobby, atrium and Council Chambers.

This request is for the construction that was presented and approved during the 2017 budget cycle with an estimated construction cost of \$4,745,000.00 for the 2nd and 6th floors; the cost for the main lobby, atrium and Council Chambers is \$6,720,000.00 - as there is a potential cost savings with the FF&E (Furniture, Fixtures and Equipment) by reusing items currently housed in leased spaces.

The remaining rehabilitation would address the critical infrastructure concerns - mainly mechanical and electrical systems. Other major benefits would include:

- The optimization of the space to be better utilized by the various departments for current staffing requirements;
- Allow the RMWB to house more of their staff in owned space, vacating some of the leased space;
- Adopt modern technology to ensure the facility is more energy efficient

The strategy to adopt for this project is to phase everything over a shorter span, prioritizing the work as follows:

- 2nd floor renovation due to lease space coming due in 2018
- 6th floor renovation to rectify infrastructure hazards and optimization of space in 2019
- Main Lobby renovation to rectify infrastructure hazards and optimization of space in 2019
- Atrium and Council Chambers to rectify infrastructure hazards and optimization of space in 2019

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	1,866,563			1,866,563		
2019	7,566,336			7,566,336		
2020	2,022,120			2,022,120		
2021	-					
2022	-					
2023	-					
Thereafter	-					
Total	11,455,019	-	-	11,455,019	-	-

Additional Funding Details

An additional \$1.5 million is required to accommodate the expedited time frame of the project and temporary relocation of Council.

Project Sponsor Department	Public Works
Sponsor Department Director	Marc Fortais
Project Delivery Department	Public Works
Delivery Department Contact	Damon McGillivray
Project Manager (if assigned)	Damon McGillivray



Capital Budget Request - CONSTRUCTION

Project Name	Transit Facility (Green TRIP) - Construction			\$	25,000,000
Order Code	601564	Project Location	Fort McMurray		
Project Category	Transportation	Ward	1		
Type of Project	New Asset - Construction	Municipal Function	34 - Public Transport		

Project Description and Scope

The municipality had approved grant funding since May 2013 under the Green Transit Incentives Program (Green TRIP) agreement for a maximum \$26,670,000 or 66 2/3% of the total eligible cost (whichever is less), for the construction of a new transit facility. The original scope of the work, on which the grant funding was approved, included heated storage for transit buses, a maintenance facility and an administration area. Maintenance facility and administration area needs are now accommodated in other facilities constructed in close proximity to the newly proposed bus storage facility, so these components are no longer required as part of the transit facility. Scope of this project is reduced to provide only heated storage for the transit buses, which will ensure a more reliable and cost effective transit service for the community.

The scope of this project includes the construction of a new transit storage facility designed to store 70 to 75, 40-foot long buses at 168 Airport Road, adjacent to Fire Hall #5 and the South Operations Centre. The facility will be a single story building made up of non-combustible (steel) material, and will have heating and ventilation. The scope also includes site development activities such as access roads, parking lots, water, storm and sanitary services to the facility, as well as landscaping, signage etc.

The municipality received approval for our request to extend the latest completion date for work undertaken under this agreement to December 31, 2019. In order to meet this timeline, approval is required to proceed with the design and construction of the new facility.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	17,450,000		11,633,333	5,816,667		
2019	7,550,000		5,033,333	2,516,667		
2020	-					
2021	-					
2022	-					
2023	-					
Thereafter	-					
Total	25,000,000	-	16,666,666	8,333,334	-	-

Additional Funding Details

Project Sponsor Department	Transit Services
Sponsor Department Director	Marc Fortais
Project Delivery Department	Engineering Services
Delivery Department Contact	Joseph Zachariah
Project Manager (if assigned)	Joseph Zachariah



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Capital Budget Request - DESIGN & CONSTRUCTION

Project Name **Fort Chipewyan Six Bay Garage and Animal Control** \$ **7,100,000**

Order Code **New** Project Location **Fort Chipewyan**

Project Category **Accommodations & Land** Ward **2 - Fort Chipewyan/Fort McKay**

Type of Project **New Asset - Construction** Municipal Function **31 - Common Services**

Project Description and Scope

There are six storage buildings in Fort Chipewyan which have deteriorated to the point where they no longer provide the necessary security and protect for the required storage and are at the end of their useful life. The demolition and replacement of these building heated storage spaces is required. In addition, Fort Chipewyan Animal Control requires a building to accommodate their services for the community. The intent of this project is to consolidate these projects into one building; to ensure that a maximum cost savings can be achieved.

This project has been pushed out one year to re-engage the community on the relocation of the Animal control and finalize the intended use of the facility. The intent in 2019 is to complete conceptual drawings and complete the public engagement. The design build project will commence 2020 and complete in 2021.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	100,000			100,000		-
2020	6,000,000			6,000,000		-
2021	1,000,000			1,000,000		-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	7,100,000	-	-	7,100,000	-	-

Additional Funding Details

Business Case created by Damon McGillivray

Project Sponsor Branch Facilities

Project Sponsor Department Public Works

Project Delivery Branch Facilities

Project Delivery Department Public Works

Attachment: 2019 Proposed Capital Public Works - Transportation Facilities (Public Works)



Capital Budget Request - DESIGN & CONSTRUCTION

Project Name **Facility Capital** \$ **750,000**

Order Code **New** Project Location **Muni Wide**

Project Category **Machinery & Equipment** Ward **5 - Muni-Wide**

Type of Project **Lifecycle - Acquisition and/or Installa** Municipal Function **31 - Common Services**

Project Description and Scope

The past three-year trend is depicting a short fall in funding requirements for items which are unknown on any given year. Items such as modification for spatial requirements; large funding requirements for replacement of major equipment or systems due to catastrophic failures, facilitate move requests that require new workstations and DIRT wall systems, emerging code or regulatory compliance issues.

The three-year trend on these items is approximately \$750,000.00. Some various projects that have been required to be undertaken are as follows; RCMP, Fire Hall #5 mechanical improvements, Underground Services vehicle plug-in's, Transit Facilities code assessment and upgrade, Transit building mechanical exhaust, damaged bus shelters re-replacement / repairs, Council Chamber doors replacement, and Casman Centre mechanical assessment.

The Building Life Cycle capital is for items which are known through condition assessments and historical data on major systems and equipment that are known to be their end of useful life condition. This request is for items that are unknown at the time of the budgeting process and would fall in line with Asset Management strategies adopted for Facility Management.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	750,000			750,000		-
2020	-					-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	750,000	-	-	750,000	-	-

Additional Funding Details

Business Case created by Damon McGillivray

Project Sponsor Branch Facilities

Project Sponsor Department Public Works

Project Delivery Branch Facilities

Project Delivery Department Public Works



Capital Budget Request - DESIGN & CONSTRUCTION

Project Name	Jubilee Major Maintenance	\$	1,500,000
Order Code	New	Project Location	Lower Townsite
Project Category	Accommodations & Land	Ward	1 - Fort McMurray
Type of Project	Lifecycle - Construction	Municipal Function	31 - Common Services

Project Description and Scope

The Jubilee Condo Corporation (JCC) is an entity that is comprised of the Alberta Government and the Regional Municipality of Wood Buffalo. The JCC oversees the operational and maintenance of the Jubilee Centre towers by utilizing a property management firm. Alberta Infrastructure is responsible for 51.36% of the total cost and the RMWB supports 48.64% to operate and maintain the Jubilee Centre. As part of the JCC, they are also responsible for any Capital upgrades required to the facility, due to the aging of the facility. The JCC has been using a detailed facility evaluation in the guiding and prioritizing of the Capital projects throughout the entire complex, which identifies estimated costs as well as the year in which the remediations would occur.

Based on the facility evaluation, the following projects have been identified for the 2019 to remediate ongoing life cycling, showing RMWB proportionate cost sharing:

- Parkade floor and main floor structural component repairs \$750,000
- Exterior stair replacements \$62,500
- Deck resurfacing and sealing \$25,000
- Parapet's \$10,000
- Grout repairs \$ 82,000
- Pneumatic Controls \$415,000
- MCC, Panels and Switchboards \$165,500

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	1,500,000			1,500,000		-
2020	-					-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	1,500,000	-	-	1,500,000	-	-

Additional Funding Details

Business Case created by	Damon McGillivray
Project Sponsor Branch	Facilities
Project Sponsor Department	Public Works
Project Delivery Branch	Facilities
Project Delivery Department	Public Works



Capital Budget Request - EQUIPMENT

Project Name **Casman Centre Arena Roof Top Units** \$ **1,140,000**

Order Code **New** Project Location **Thickwood**
 Project Category **Accommodations & Land** Ward **1 - Fort McMurray**
 Type of Project **Lifecycle - Acquisition and/or Installa** Municipal Function **72 - Recreation Bldg. & Facility**

Project Description and Scope

Existing Rooftop Units (RTU's) are aged (approximately 20+ years) and nearing the end of their useful service life. The original RTU's have simple electric controls that require manual input at the equipment to make operational changes and provide little to no system monitoring capabilities. The existing Building Management System (BMS) provides limited co-ordination between the various operating elements of the RTU's. The RTU's cannot be commanded automatically into a ventilation mode for a variety of high occupancy events throughout the seasons within the Arena, requiring constant manual input to provide proper ventilation. An independent mechanical assessment of the arena has recommended that the RTU's be replaced due to approaching end of useful service life, ability to integrate into existing building automation system for monitoring and to adequately control ventilation. Not replacing these units proactively may result in a 'run to fail' mode for the equipment, with lengthy design and procurement for system replacement; impacting operations and continued use of the facility. This would impact the human comfort component to the varied occupants in the facility, including the arena patrons, child care, pottery guild and multi-purpose areas.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other
2018 & Prior	-				
2019	1,140,000			1,140,000	
2020	-				
2021	-				
2022	-				
2023	-				
Thereafter	-				
Total Budget	1,140,000	-	-	1,140,000	-

Additional Funding Details

Business Case Created By Dale Flanders
 Project Sponsor Branch Facilities
 Project Sponsor Department Public Works
 Project Delivery Branch Facilities
 Project Delivery Department Public Works



Capital Budget Request - EQUIPMENT

Project Name

Heavy Equipment Additions 2019

\$

1,490,000

Order Code

New

Project Location

Fort McMurray

Project Category

Machinery & Equipment

Ward

5 - Muni-Wide

Type of Project

New Asset - Acquisition and/or Instal

Municipal Function

31 - Common Services

Project Description and Scope

This is for the various additional Heavy Duty Equipment being requested by the Landfill area, Rural Operations, and the Hamlet of Fort Chip. When reviewing these request Fleet looked to see if existing assets were available or if other alternatives could be made and provided feedback where applicable. See appendices for details.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other
2018 & Prior	-				
2019	1,490,000			1,490,000	
2020	-				
2021	-				
2022	-				
2023	-				
Thereafter	-				
Total Budget	1,490,000	-	-	1,490,000	-

Additional Funding Details

Business Case Created By

Robert Walsh

Project Sponsor Branch

Fleet Services

Project Sponsor Department

Public Works

Project Delivery Branch

Fleet Services

Project Delivery Department

Public Works

Attachment: 2019 Proposed Capital Public Works - Transportation Facilities (Public Works)



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Capital Budget Request - EQUIPMENT

Project Name **2019 Heavy Equipment Replacements** \$ **4,980,000**

Order Code **New** Project Location **Fort McMurray**
 Project Category **Machinery & Equipment** Ward **5 - Muni-Wide**
 Type of Project **Lifecycle - Acquisition and/or Installa** Municipal Function **31 - Common Services**

Project Description and Scope

This is to replace Heavy Duty vehicles that meets or exceed Fleets replacement policy. Fleets replacement criteria for Heavy duty vehicles is 6 years or 7,500 - 10,000 hrs. as a guideline. There are other factors that we take into consideration when deciding on replacement, i.e.. condition, maintenance cost, technology, etc. Replacing these vehicles will lower the Fleet operating budget by spending less on maintenance. Currently a high percentage of the heavy duty Fleet is older than 6 years. We will continue to use the Fleet AVL system to find efficiencies and extend the lifecycle where applicable. We are working on a program to determine the right sizing of our HD Fleet and we promote sharing common services when practicable.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other
2018 & Prior	-				
2019	4,980,000			4,980,000	
2020	-				
2021	-				
2022	-				
2023	-				
Thereafter	-				
Total Budget	4,980,000	-	-	4,980,000	-

Additional Funding Details

Business Case Created By Robert Walsh
 Project Sponsor Branch Fleet Services
 Project Sponsor Department Public Works
 Project Delivery Branch Fleet Services
 Project Delivery Department Public Works

Attachment: 2019 Proposed Capital Public Works - Transportation Facilities (Public Works)



Capital Budget Request - EQUIPMENT

Project Name **2019 Light Equipment Additions** \$ **60,000**

Order Code **New** Project Location **Fort McMurray**
 Project Category **Machinery & Equipment** Ward **5 - Muni-Wide**
 Type of Project **New Asset - Acquisition and/or Instal** Municipal Function **31 - Common Services**

Project Description and Scope

This is for a request from the Facilities area of the Public Works Dept. It is for the supply of a Tradesman Van. The original request was for 2 vans but we were able to find one in another area and switched it for a better suited Truck for that area. Details are provided in the appendix from the user group.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other
2018 & Prior	-				
2019	60,000			60,000	
2020	-				
2021	-				
2022	-				
2023	-				
Thereafter	-				
Total Budget	60,000	-	-	60,000	-

Additional Funding Details

Business Case Created By Robert Walsh
 Project Sponsor Branch Fleet Services
 Project Sponsor Department Public Works
 Project Delivery Branch Fleet Services
 Project Delivery Department Public Works



Capital Budget Request - EQUIPMENT

Project Name **2019 Light Equipment Replacements** \$ **1,390,000**

Order Code **New** Project Location **Fort McMurray**
 Project Category **Machinery & Equipment** Ward **1 - Fort McMurray**
 Type of Project **Lifecycle - Acquisition and/or Installa** Municipal Function **31 - Common Services**

Project Description and Scope

This is to replace light duty vehicles that meets or exceed Fleets replacement policy. Fleets replacement criteria for light duty vehicles is 8 years or 160,000 km as a guideline. There are other factors that we take into consideration when deciding on replacement, i.e.. condition, maintenance cost etc. Replacing these vehicles will lower the Fleet operating budget by spending less on maintenance. Currently over 50% of the light duty Fleet is older than 8 years. All 2018 requests are for operational vehicles only. We will continue to use the Fleet AVL system to find efficiencies and we are working on a program to determine the right sizing of our LD Fleet.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other
2018 & Prior	-				
2019	1,390,000			1,390,000	
2020	-				
2021	-				
2022	-				
2023	-				
Thereafter	-				
Total Budget	1,390,000	-	-	1,390,000	-

Additional Funding Details

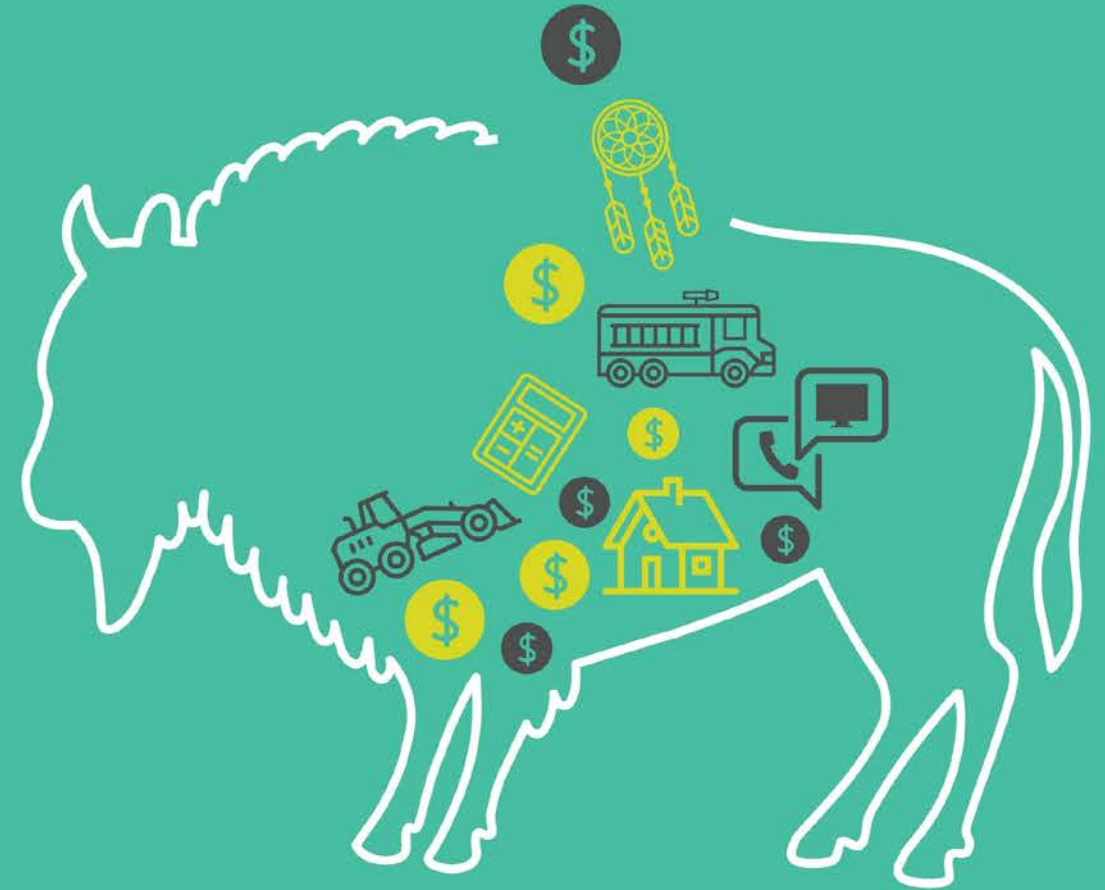
Business Case Created By Robert Walsh
 Project Sponsor Branch Fleet Services
 Project Sponsor Department Public Works
 Project Delivery Branch Fleet Services
 Project Delivery Department Public Works

2019 Proposed Capital Budget

Department
Regional Emergency Services

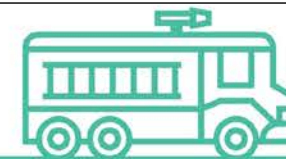
Presenter
Jody Butz, Fire Chief

Date
November 28 – December 1, 2018



2019 Capital Budget Summary – Resourced (Funded)

Major Category	2018 & Prior Budget	2019 Proposed Budget	2020-2023 Plan	Total Budget	Actual as of Sept 30, 2018
Public Facilities	10,124,000	4,928,577	12,720,000	27,772,577	132,446
Recreation and Culture	-	1,306,500	-	1,306,500	-
Transportation	-	-	-	-	-
TOTAL	\$ 10,124,000	\$ 6,235,077	\$ 12,720,000	\$ 29,079,077	\$ 132,446



2019 Capital Project

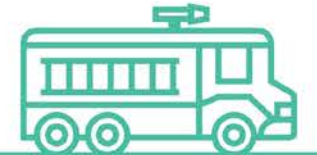
Project Name:	Fort McKay Fire Hall – Construction		
Reference No:	109	Sponsoring Department:	Regional Emergency Services
Description:	The Fort McKay Fire Hall currently faces an ongoing shortage of space to adequately store response equipment, training/meeting areas and office space. This previously approved capital construction project gives the Fort McKay community a new facility that will replace the outgrown aged facility and allow us to maintain and enhance service levels.		
Major Outcomes:	The new Fire Hall is a long term solution to provide a more sustainable, functional space for the Fort McKay Fire Department.		
Multi Year Project	Actual Spent as at September 30, 2018:		\$ 132,446
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$ 10,124,000	\$ 0	\$ 4,000,000	\$ 14,124,000

2019 Capital Project Features



Fort McKay Fire Hall

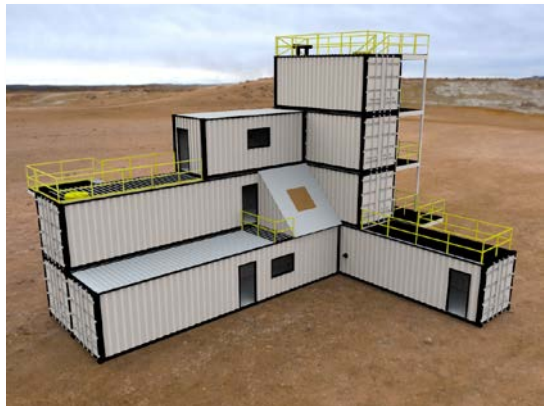
- The Fort McKay Fire Hall design finds inspiration from the community. A symbol of strength & security.
- Located across the road from the existing fire hall, southeast of the amphitheater.
- Previously approved for \$14.1M
- Anticipated completion in 2020



2019 Capital Project

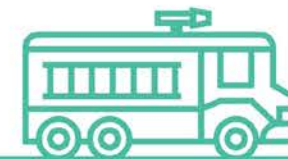
Project Name:	Fire Training Multi-Use Tower		
Reference No:	204	Sponsoring Department:	Regional Emergency Services
Description:	A multi-use training tower equipped with propane ignition system to simulate a live fire environment. The training tower has engineered safety systems to control the environment and training experience. Also equipped with stairwells, standpipe systems, enclosed spaces, and elevated working surfaces.		
Major Outcomes:	Will offer a variety of real life training simulations under safe controlled conditions like, rope rescue, confined space, search and rescue, firefighter survival training, live fire training, forcible entry, ventilation techniques, etc. Opportunity for cross-training exercises between full-time and volunteer members, industrial mutual aid partners which fosters working relationships amongst first responders.		
Single Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$ 0	\$ 1,500,000	\$ 0	\$ 1,500,000

2019 Capital Project Features



Fire Training Multi-Use Tower

- Multi-use galvanized metal wall panel tower which provides all aspects of live scenario fire and rescue training.
- Equipped with propane ignition system which has safety controls to ensure firefighter safety.
- Pre-engineered, easy assembly and relocatable.



2019 Capital Project

Project Name:	FireSmart Interpretive Trail – Design and Construction		
Reference No:	205	Sponsoring Department:	Regional Emergency Services
Description:	The project entails upgrades to an existing section of trail to include FireSmart elements, features, and interpretive signage. The upgrades will include landscape features, trail amenities, trailhead upgrades, viewing areas, and rest areas.		
Major Outcomes:	The trail upgrades would act as a self guided educational interpretive walk, that would complement the Birchwood Trail System and its natural beauty. It will be an educational experience to residents, school students, and visitors to our region.		
Single Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$ 0	\$ 1,300,000	\$ 0	\$ 1,300,000

2019 Capital Project Features

Fire Smart Interpretive Trail

- A recommendation from the Lessons Learned Report of the 2016 Horse River Wildfire is to provide FireSmart education to reduce wildfire risk in the region.
- The Interpretive Trail, which includes signage describing FireSmart elements and features, will be incorporated into a portion of the Birchwood Trail system.
- Funded through Alberta FireSmart grant.



2019 Capital Project

Project Name:	911 Business Continuity Project (Back Up Centre)		
Reference No:	216	Sponsoring Department:	Regional Emergency Services
Description:	Establish a back-up 911 Emergency Communication center. This project is to procure, install, test and commission a hot-standby IT platform that will support an outage at the main 911 dispatch center. Alternate space has been identified in an existing municipal building.		
Major Outcomes:	911 Dispatch Services will conform to the new Alberta 911 Standards proclaimed in 2018 and the CSA, Canadian Emergency Management and Business Continuity Program Standard (CSA Z1600).		
Single Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$ 0	\$ 598,577	\$ 0	\$ 598,577

2019 Capital Project Features



911 Business Continuity Back Up Center

- This center will provide a hot-standby IT platform in a current municipal facility that will support an outage at the 911 dispatch center.
- Funding available through the 911 grant.



1

2019 Capital Project

Project Name:	Vehicle Fire Prop		
Reference No:	217	Sponsoring Department:	Regional Emergency Services
Description:	An exterior fire training prop to simulate vehicle fires. It has a propane ignition with engineered safety systems to control the intensity and flame heights which provides a realistic training experience.		
Major Outcomes:	Provide a variety of live fire training evolutions for vehicle fires.		
Single Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$ 0	\$ 65,000	\$ 0	\$ 65,000

2019 Capital Project Features



Vehicle Fire Prop

- An exterior fire training prop to simulate vehicle fires.



1

2019 Capital Project

Project Name:	Ambulance Replacement		
Reference No:	218	Sponsoring Department:	Regional Emergency Services
Description:	Life cycle replacement of two ambulances.		
Major Outcomes:	Maintain our commitment of the terms of AHS Ground Ambulance agreement in providing EMS services to the Regional Municipality of Wood Buffalo. Will result in reduction of maintenance costs of older fleet.		
Single Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$ 0	\$ 500,000	\$ 0	\$ 500,000

2019 Capital Project Features

Ambulance Replacement

- Lifecycle replacement of two ambulances.



2019 Capital Project

Project Name:	Exterior Fire Training Prop		
Reference No:	219	Sponsoring Department:	Regional Emergency Services
Description:	An exterior fire training prop which simulates the burning of spilled flammable liquids or ignited gases. It has a propane ignition with engineered safety systems to control the intensity and flame heights which provides a realistic training experience.		
Major Outcomes:	Provides a variety of live fire training simulations of burning flammable liquids or ignited gases.		
Single Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$ 0	\$ 65,000	\$ 0	\$ 65,000

2019 Capital Project Features



Exterior Fire Training Prop

- A fire training prop which simulates the burning of spilled flammable liquids or ignited gases.
- It has a propane ignition with engineered safety systems to control the intensity and flame heights which provides a realistic training experience.



2019 Capital Project

Project Name:	Pumper Trucks 301 & 311 (Urban) – Replacement		
Reference No:	220	Sponsoring Department:	Regional Emergency Services
Description:	Lifecycle replacement of two Fire Trucks (pumpers).		
Major Outcomes:	Maintain emergency fire response service standards. Will result in reduction of maintenance costs of older fleet.		
Single Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$ 0	\$ 2,200,000	\$ 0	\$ 2,200,000

2019 Capital Project Features



Pumper Trucks Replacement

- Lifecycle replacement of two pumper trucks
- Long lead time for delivery of trucks; 14-16 months before receipt



Questions?



Capital Budget Request - CONSTRUCTION

Project Name	Fort McKay Fire Hall - Construction	\$	14,124,000
Order Code	601044	Project Location	Fort MacKay
Project Category	Public Safety	Ward	2
Type of Project	New Asset - Construction	Municipal Function	23 - Fire Protection

Project Description and Scope

Regional Emergency Service is requesting to construct a new fire hall in the Fort McKay community that will replace its outgrown aging facility and will enable RES to maintain the service levels. The fire hall will be constructed on municipal land (50 year leased land) and is aligned with the RMWB strategic plan. The project is forecasted to cost about \$ 14,000,000 with an ongoing operational requirement of about \$ 21,000 per year (starting 2020). Construction will start in 2019 with completion in 2020.

The current Fort McKay Fire Hall faces an ongoing shortage of space to adequately and functionally house response equipment, office space, and training/meeting areas. Failure to provide an alternative to the lack of a functional facility could result in multiple issues such as fire fighter safety concerns, damage to response equipment because of continuing to respond out of an overcrowded facility, and decreased fire fighter morale which may lead to additional challenges in recruitment and retention of volunteer fire fighters.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	10,124,000			10,124,000		
2019	-					
2020	4,000,000			4,000,000		
2021	-					
2022	-					
2023	-					
Thereafter	-					
Total	14,124,000	-	-	14,124,000	-	-

Additional Funding Details

Project Sponsor Department	<u>Regional Emergency Services</u>
Sponsor Department Director	<u>Jody Butz</u>
Project Delivery Department	<u>Engineering Services</u>
Delivery Department Contact	<u>Nasir Qureshi</u>
Project Manager (if assigned)	<u>Shanta Chakrovorty</u>



REGIONAL MUNICIPALITY
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Capital Budget Request - EQUIPMENT

Project Name **Fire Training Multi-Use Tower** \$ **1,500,000**

Order Code _____ Project Location **Prairie Creek**
 Project Category **Public Safety** Ward **1 - Fort McMurray**
 Type of Project **New Asset - Construction** Municipal Function **23 - Fire Protection**

Project Description and Scope

The Regional Emergency Services of Wood Buffalo (RES) presently does not have a fire training facility to conduct fire/rescue training evolutions to validate the required continued competencies of both the career and rural departments. The RES currently is responsible for delivering fire training to approximately 140 career and 100 rural volunteer who deliver fire, medical and rescue services to the citizens of the region. Currently, the RES has been required to send trainees to distant training facilities to obtain necessary expertise and certifications. The RES has taken the initiative to demonstrate that by having its own training facility that these processes can be delivered within the region which in-turn will facilitate maximization of training funds.

For training based on the National Fire Protection Association (NFPA) standards, the RES will be focused on training in the areas of Structural Firefighting (NFPA 1001 and 1021), Fire Apparatus Driver/Operator (NFPA 1002), Rope Rescue (NFPA 1006), Hazardous Materials (NFPA 472), Confined Space (NFPA 1006), Vehicle Extraction (NFPA 1006), and Fire Ground Survival Training.

An environmentally safe training tower for live fire combined with the existing fire station No. 5 training area would allow significant training to occur which will expedite the training process required to maintain competencies.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other
2018 & Prior	-				
2019	1,500,000			1,500,000	
2020	-				
2021	-				
2022	-				
2023	-				
Thereafter	-				
Total Budget	1,500,000	-	-	1,500,000	-

Additional Funding Details

Business Case Created By Martin Kratochvil
 Project Sponsor Branch Operations & Technical Services
 Project Sponsor Department Fire Chief, RES
 Project Delivery Branch Operations & Technical Services
 Project Delivery Department Fire Chief, RES

Attachment: 2019 Proposed Capital Regional Emergency Services (Regional Emergency Services)



Capital Budget Request - DESIGN & CONSTRUCTION

Project Name **FireSmart Interpretive Trail - Design and Construction** \$ **1,300,000**

Order Code **Project Location** Fort McMurray
Project Category Public Safety **Ward** 1 - Fort McMurray
Type of Project New Asset - Construction **Municipal Function** 23 - Fire Protection

Project Description and Scope

Regional Emergency Services Department of the Regional Municipality of Wood Buffalo would like to create a FireSmart Interpretive Trail in an easily accessible, designated area of the Birchwood Trail System that would present an educational opportunity, where users could learn about FireSmart and its seven disciplines. These seven disciplines would be:

1. Education
2. Vegetation Management
3. Legislation and Planning
4. Development
5. Emergency Planning
6. Interagency Cooperation
7. Cross-training

The project would entail upgrades to an existing section of the trail to include FireSmart elements, features, and interpretive signage. The upgrades will include landscape features, trail amenities, trailhead upgrades, viewing areas, and rest areas. The trail upgrades would act as educational tools for an interpretive walk, that would complement the Birchwood Trail System and its natural beauty. The overall project objective is to develop a FireSmart interpretative design that will complement existing trail features, while creating a self-guided educational opportunity that would be an attraction to residents, schools, and visitors to our region. Construction is expected for the 2019 construction season.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	1,300,000		1,300,000			-
2020	-					-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	1,300,000	-	1,300,000	-	-	-

Additional Funding Details

This project is completely funded through Government of Alberta FireSmart Grant.

Business Case created by Perry Gillam
Project Sponsor Branch Operations & Technical Services
Project Sponsor Department Fire Chief, RES
Project Delivery Branch Operations & Technical Services
Project Delivery Department Fire Chief, RES

Attachment: 2019 Proposed Capital Regional Emergency Services (Regional Emergency Services)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Capital Budget Request - EQUIPMENT

Project Name **9-1-1 Business Continuity Project (Back up Center)** \$ **598,577**

Order Code Project Location Gregoire
 Project Category Public Safety Ward 1 - Fort McMurray
 Type of Project New Asset - Acquisition and/or Instal Municipal Function 23 - Fire Protection

Project Description and Scope

According to the Alberta 9-1-1 Standards (Ministerial Order No. A:001/18) all 911 Centers in Alberta need to develop and implement Business Continuity Plans including the identification of a back up location that the PSAP will relocate to if the primary center is no longer safe or functioning and where operations can be established within one hour. The deadline for this work is June 12, 2019.

This project requires the RMWB to procure, install, test, and commission a hot-standby IT platform that will support the failover of 911 dispatch services from their main 911 Dispatch location to the designated recover site, both in Fort McMurray. The Alberta 9-1-1 Standards specifically say that the back up center must be able to meet all of the requirements in the standards and shall not depend on the functioning of any equipment or technology at the primary site. The IT platform will encompass: telephone services, internal voice and data network infrastructure, information systems used by 911 dispatch services, computer platform, and interfaces to: other RMWB IT systems and services, to telecommunication providers and to Alberta Health Services. Work will include testing the implemented IT Disaster Recovery Plan along side, and supporting, the 911 Dispatch Business Continuity Plan. This project will also allow the RMWB 911 Dispatch Services to be consistent with Canadian Standards Associated, CSA, Canadian Emergency Management and Business Continuity Program Standard (CSA Z1600).

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other
2018 & Prior	-				
2019	598,577		250,000	348,577	
2020	-				
2021	-				
2022	-				
2023	-				
Thereafter	-				
Total Budget	598,577	-	250,000	348,577	-

Additional Funding Details

Initial acquisition and installation will be partially funded from the Alberta 9-1-1 Grant.

Business Case Created By ADC oc Communications - Kelly Roberts
 Project Sponsor Branch Operations & Technical Services
 Project Sponsor Department Fire Chief, RES
 Project Delivery Branch Information Technology
 Project Delivery Department Corporate and Community Services

Attachment: 2019 Proposed Capital Regional Emergency Services (Regional Emergency Services)



Capital Budget Request - EQUIPMENT

Project Name **Vehicle Fire Training Prop** \$ **65,000**

Order Code Project Location Prairie Creek
 Project Category Public Safety Ward 1 - Fort McMurray
 Type of Project New Asset - Construction Municipal Function 23 - Fire Protection

Project Description and Scope

The Regional Emergency Services of Wood Buffalo (RES) presently does not have a fire training facility to conduct fire/rescue training evolutions to validate the required continued competencies of both the career and rural departments. The RES currently is responsible for deliver fire training to approximately 140 career and 100 rural volunteer who deliver fire, medical and rescue services to the citizens of the region. Currently, the RES has been required to send trainees to distant training facilities to obtain necessary expertise and certifications. The RES has taken the initiative to demonstrate that by having its own training facility that these processes can be delivered within the region which in-turn will facilitate maximization of training funds.

For training based on the National Fire Protection Association (NFPA) standards, the RES will be focused on training in the areas of Structural Firefighting (NFPA 1001 and 1021), Fire Apparatus Driver/Operator (NFPA 1002), Rope Rescue (NFPA 1006), Hazardous Materials (NFPA 472), Confined Space (NFPA 1006), Vehicle Extraction (NFPA 1006), and Fire Ground Survival Training.

An environmentally safe training tower for live fire combined with a the existing fire station No. 5 training area would allow significant training to occur which will expedited the training process required to maintain competencies.

Intended for frequent use, this permanently installed system will facilitate the creation of three independently controlled fires (engine, passenger area, and truck). With the use of a wireless control safety system, the training officer will be able to control the intensity of the fire and allow for the fire to spread throughout the vehicle. This training prop is accessible from all sides, allowing for simulations of two-door and four-door vehicle

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other
2018 & Prior	-				
2019	65,000			65,000	
2020	-				
2021	-				
2022	-				
2023	-				
Thereafter	-				
Total Budget	65,000	-	-	65,000	-

Additional Funding Details

Business Case Created By ADC Training & Development - Martin Kratochvil
 Project Sponsor Branch Operations & Technical Services
 Project Sponsor Department Fire Chief, RES
 Project Delivery Branch Operations & Technical Services
 Project Delivery Department Fire Chief, RES



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Capital Budget Request - EQUIPMENT

Project Name **Ambulance Fleet Replacement (2)** \$ **500,000**

Order Code Project Location Muni Wide
 Project Category Machinery & Equipment Ward 5 - Muni-Wide
 Type of Project Lifecycle - Acquisition and/or Installa Municipal Function 23 - Fire Protection

Project Description and Scope

Regional Emergency Services (RES) provides the Emergency Medical Services (EMS) for the Regional Municipality of Wood Buffalo through contract to Alberta Health Services (AHS). This contract ensures that RES can provide EMS with governance and financial support through AHS. Included in this contract is the provision to maintain a fleet of ambulances to provide a service level reasonable for a community of this size and call volume. Current RES emergency vehicle lifecycle policy of (5 years or 160,000 kms) and recommendations from Emergency Apparatus Technicians dictate that two (2) ambulances must be replaced to fulfill terms of contract and to provide the Municipality with adequate service. Additionally, the RMWB Asset Management Project scores these units at a number four (4), which indicates poor mechanical condition and recommends immediate replacement. The cost of the project is expected at \$500k and will be completed in Q4 of budget year.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other
2018 & Prior	-				
2019	500,000		500,000		
2020	-				
2021	-				
2022	-				
2023	-				
Thereafter	-				
Total Budget	500,000	-	500,000	-	-

Additional Funding Details

Business Case Created By Darren Clarke
 Project Sponsor Branch Operations & Technical Services
 Project Sponsor Department Fire Chief, RES
 Project Delivery Branch Professional Services
 Project Delivery Department Fire Chief, RES

Attachment: 2019 Proposed Capital Regional Emergency Services (Regional Emergency Services)



Capital Budget Request - EQUIPMENT

Project Name **Exterior Fire Training Prop** \$ **65,000**

Order Code Project Location Prairie Creek
 Project Category Public Safety Ward 1 - Fort McMurray
 Type of Project New Asset - Acquisition and/or Instal Municipal Function 23 - Fire Protection

Project Description and Scope

The Regional Emergency Services of Wood Buffalo (RES) presently does not have a fire training facility to conduct fire/rescue training evolutions to validate the required continued competencies of both the career and rural departments. The RES currently is responsible for deliver fire training to approximately 140 career and 100 rural volunteer who deliver fire, medical and rescue services to the citizens of the region. Currently, the RES has been required to send trainees to distant training facilities to obtain necessary expertise and certifications. The RES has taken the initiative to demonstrate that by having its own training facility that these processes can be delivered within the region which in-turn will facilitate maximization of training funds.

For training based on the National Fire Protection Association (NFPA) standards, the RES will be focused on training in the areas of Structural Firefighting (NFPA 1001 and 1021), Fire Apparatus Driver/Operator (NFPA 1002), Rope Rescue (NFPA 1006), Hazardous Materials (NFPA 472), Confined Space (NFPA 1006), Vehicle Extraction (NFPA 1006), and Fire Ground Survival Training.

An environmentally safe training tower for live fire combined with a the existing fire station No. 5 training area would allow significant training to occur which will expedite the training process required to maintain competencies.

An exterior fire training prop will allow for the generation of challenging fires, with the ability to modulate the intensity and flame heights. These props can provide a variety of training evolutions which can simulate the burning of spilled flammable liquids or ignited gases and provide the

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other
2018 & Prior	-				
2019	65,000			65,000	
2020	-				
2021	-				
2022	-				
2023	-				
Thereafter	-				
Total Budget	65,000	-	-	65,000	-

Additional Funding Details

Business Case Created By Martin Kratochvil
 Project Sponsor Branch Operations & Technical Services
 Project Sponsor Department Fire Chief, RES
 Project Delivery Branch Operations & Technical Services
 Project Delivery Department Fire Chief, RES



Capital Budget Request - EQUIPMENT

Project Name **Replacement of Pumper Trucks 310 & 311 (Urban)** \$ **2,200,000**

Order Code **Project Location** Muni Wide
Project Category Public Safety **Ward** 5 - Muni-Wide
Type of Project Lifecycle - Acquisition and/or Installa **Municipal Function** 23 - Fire Protection

Project Description and Scope

In 2014, Regional Emergency Services (RES) adopted an updated Emergency Vehicle Life Cycle Replacement policy. The policy covers the entire fleet of RES vehicles including both urban and rural equipment. For 2018 it identified a need to replace Pumper 310 in the Fort McMurray fire department as it has exceeded the end of its expected lifecycle. During the 2018 budget process this unit was pushed out to 2019 which now includes Pumper 311 that is due for replacement in 2019. The RMWB Asset Management Project scores these units at a number four (4), which indicates poor mechanical condition and recommends immediate replacement. The replacement of these vehicles will ensure a reliable fire suppression response to meet RES service delivery standards, the cost of the project is projected at \$2.2M and will be completed in Q4 of budget year.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other
2018 & Prior	-				
2019	2,200,000			2,200,000	
2020	-				
2021	-				
2022	-				
2023	-				
Thereafter	-				
Total Budget	2,200,000	-	-	2,200,000	-

Additional Funding Details

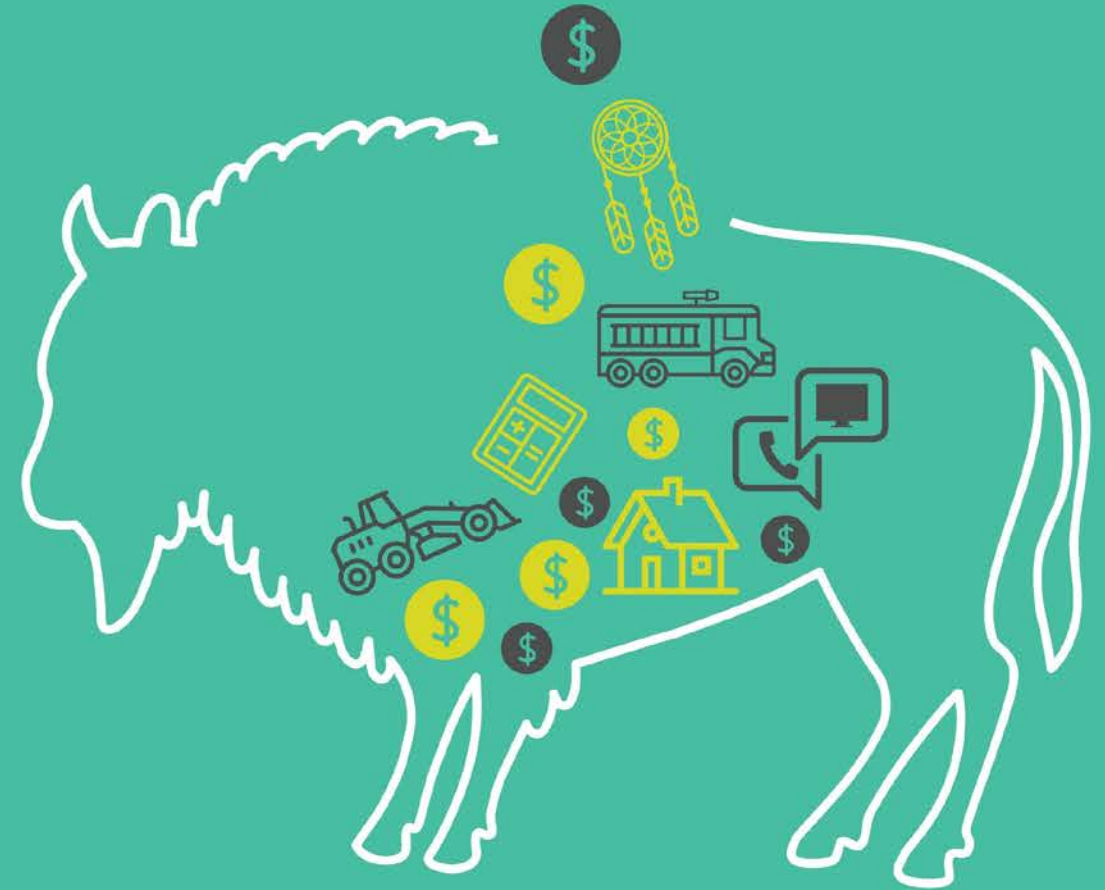
Business Case Created By Darren Clarke
Project Sponsor Branch Operations & Technical Services
Project Sponsor Department Fire Chief, RES
Project Delivery Branch Operations & Technical Services
Project Delivery Department Fire Chief, RES

2019 Proposed Capital Budget

Department
Planning & Development

Presenter
Brad McMurdo

Date
November 28 – December 1, 2018



2019 Capital Budget Summary – Resourced (Funded)

Major Category	2018 & Prior Budget	2019 Proposed Budget	2020-2023 Plan	Total Budget	Actual as of Sept 30, 2018
Public Facilities	-	1,500,000	-	1,500,000	-
Recreation and Culture	-	-	-	-	-
Transportation	-	-	-	-	-
TOTAL	\$0	\$1,500,000	-	\$1,500,000	\$0



2019 Capital Project

Project Name:	Land Acquisition 2019		
Reference No:	237	Sponsoring Department:	P & D – Land Administration
Description:	2019 Land Acquisition required for capital projects. This request is to cover the costs related to the purchase of land and the land acquisition process such as land brokers, environmental consultants, and surveyors to ensure regulatory compliance.		
Major Outcomes:	Select capital projects can move forward.		
Single Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$ 0	\$ 1,500,000	\$ 0	\$ 1,500,000

Questions?



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Capital Budget Request - DESIGN & CONSTRUCTION

Project Name **Land Acquisition 2019** \$ **1,500,000**

Order Code

Project Location Lower Townsite

Project Category Environmental

Ward 1 - Fort McMurray

Type of Project New Asset - Land Acquisition

Municipal Function 41 - Water Sup & Distribution

Project Description and Scope

2019 Land Acquisition for capital projects

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	1,500,000			1,500,000		-
2020	-					-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	1,500,000	-	-	1,500,000	-	-

Additional Funding Details

Business Case created by Michael Ircandia

Project Sponsor Branch Land Administration

Project Sponsor Department Planning & Development

Project Delivery Branch Land Administration

Project Delivery Department Planning & Development

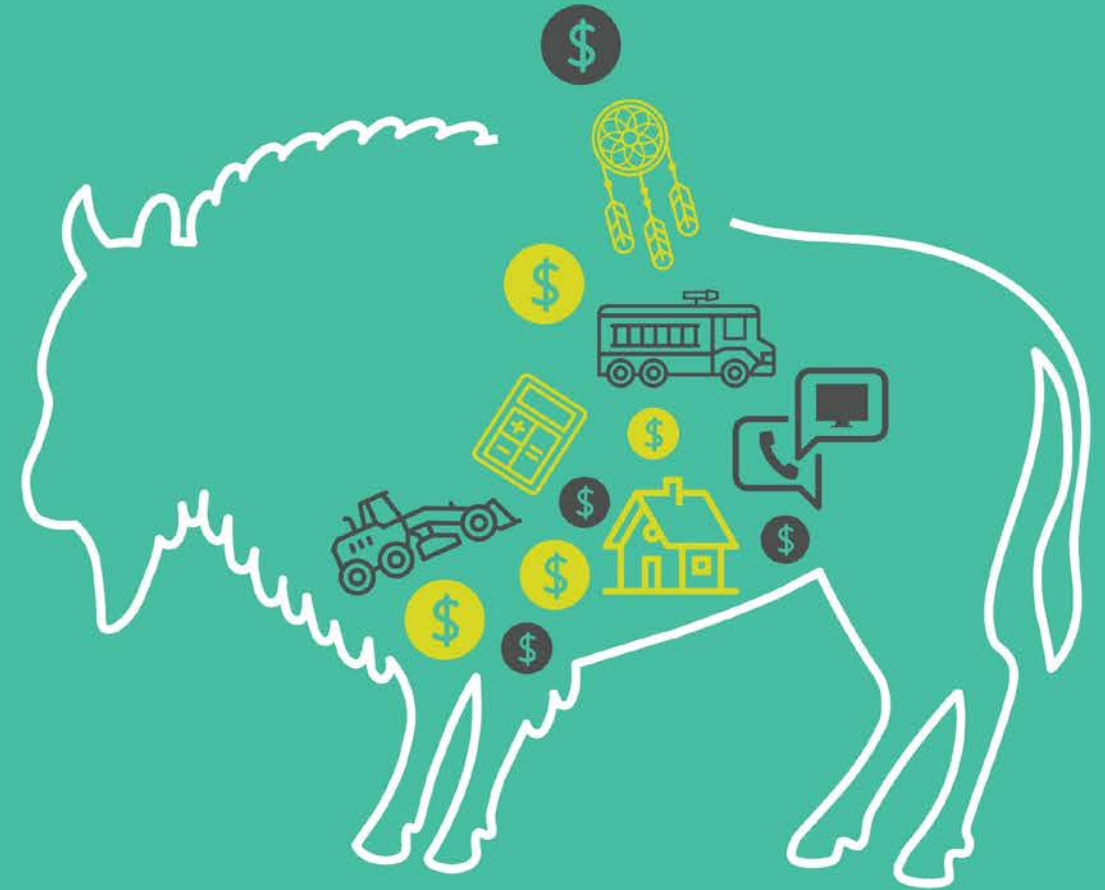
Attachment: 2019 Proposed Capital Planning and Development (Planning and Development)

2019 Proposed Capital Budget

Department
Engineering

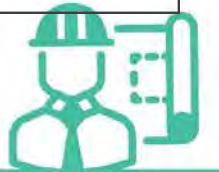
Presenter
Matthew Hough, Director

Date
November 28 – December 1, 2018



2019 Capital Budget Summary – Resourced (Funded)

Major Category	2018 & Prior Budget	2019 Proposed Budget	2020-2023 Plan	Total Budget	Actual as of Sept 30, 2018
Public Facilities	207,397,037	120,270,000	363,727,592	691,394,629	75,915,989
Recreation and Culture	-	5,355,000	7,100,000	12,455,000	-
Transportation	96,701,567	32,119,000	166,950,000	295,770,567	59,798,544
TOTAL	\$304,098,604	\$157,744,000	\$537,777,592	\$999,620,196	\$135,714,533



2019 Multi Year Capital Projects



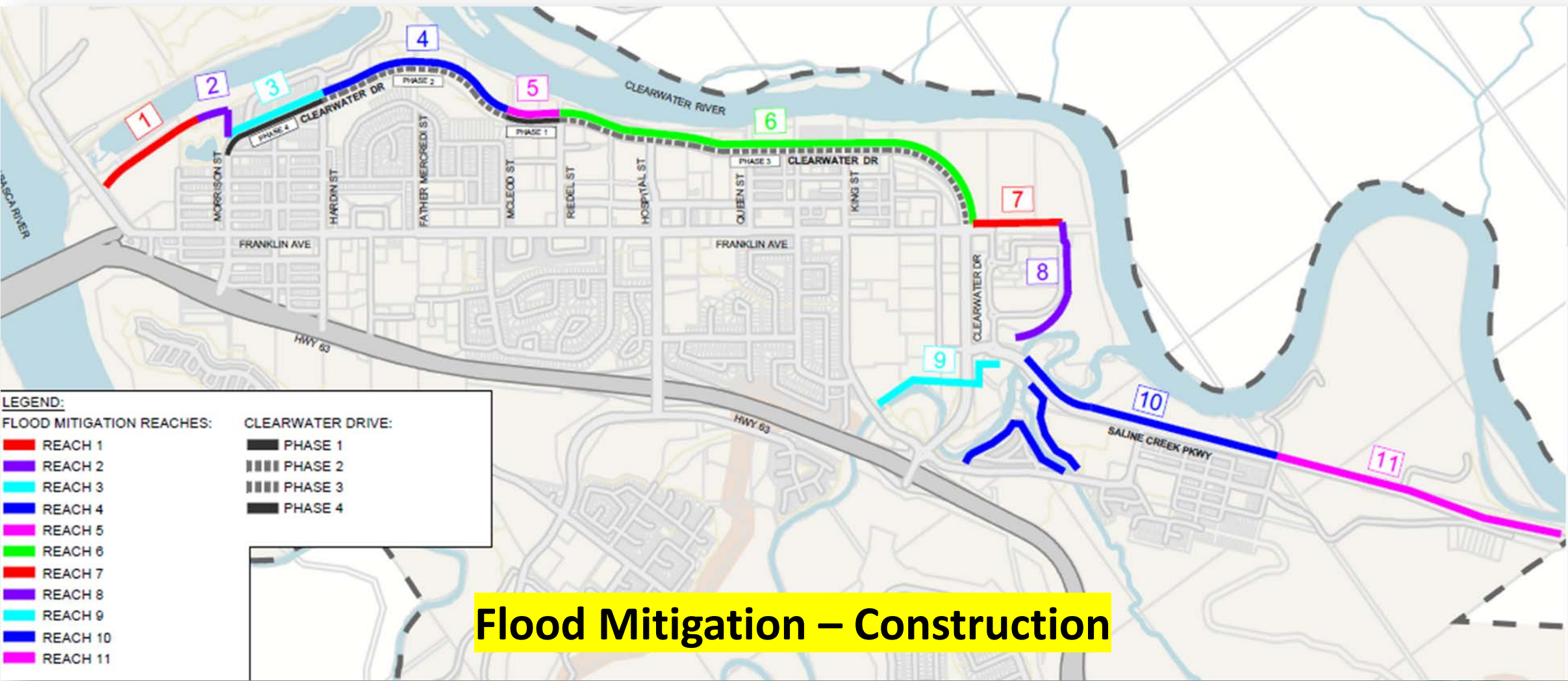
2019 Capital Project

Project Name:	Flood Mitigation – Design		
Reference No:	7	Sponsoring Department:	Engineering
Description:	This project is to provide flood mitigation for the Downtown, Waterways, and Ptarmigan Court areas for both ice-jam and open water related flooding during 1:100 year events.		
Major Outcomes:	Providing flood protection to citizens, properties and infrastructure.		
Multi Year Project	Actual Spent as at September 30, 2018:		\$552,908
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$552,908	\$2,500,000	\$6,747,092	\$9,800,000

2019 Capital Project

Project Name:	Flood Mitigation – Construction		
Reference No:	9	Sponsoring Department:	Engineering
Description:	This project is to provide flood mitigation for the Downtown, Waterways, and Ptarmigan Court areas for both ice-jam and open water related flooding during 1:100 year events.		
Major Outcomes:	Providing flood protection to citizens, properties and infrastructure.		
Multi Year Project	Actual Spent as at September 30, 2018:		\$3,078,368
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$18,094,129	\$0	\$125,200,000	\$143,294,129

2019 Capital Project Features



Flood Mitigation – Construction

Attachment: 2019 Proposed Capital Engineering Presentation (Engineering)

2019 Capital Project

Project Name:	Clearwater Drive (Previously Prairie Loop Blvd – PLB)		
Reference No:	10	Sponsoring Department:	Engineering
Description:	Clearwater Drive will be constructed in phases as a four lane divided road connecting the north-east end near the bend to the west-end at Morrison Street.		
Major Outcomes:	Providing alternative route to Franklin Avenue.		
Multi Year Project	Actual Spent as at September 30, 2018:		\$59,798,544
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$96,701,567	\$0	\$55,000,000	\$151,701,567

2019 Capital Project Features



Attachment: 2019 Proposed Capital Engineering Presentation (Engineering)

2019 Capital Project

Project Name:	Rural Infrastructure Rehabilitation 2015-2017 – Construction		
Reference No:	11	Sponsoring Department:	Engineering
Description:	This project is a continuation of the multi year program initiated in 2013 to address road-related infrastructure upgrades in the southern rural hamlets.		
Major Outcomes:	Upgrade roads to meet Municipal Servicing Standards.		
Multi Year Project	Actual Spent as at September 30, 2018:		\$18,108,776
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$55,200,000	\$39,000,000	\$15,800,000	\$110,000,000

2019 Capital Project

Project Name:	Rural Water & Sewer Servicing – Construction		
Reference No:	23	Sponsoring Department:	Engineering
Description:	The project includes the construction of water and sewer services for six hamlets: Gregoire Lake Estates, Anzac, Draper, Saprae Creek, Conklin and Janvier.		
Major Outcomes:	Providing piped water and sewer services to the six southern rural hamlets.		
Multi Year Project	Actual Spent as at September 30, 2018:		\$46,124,520
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$94,100,000	\$51,000,000	\$74,900,000	\$220,000,000

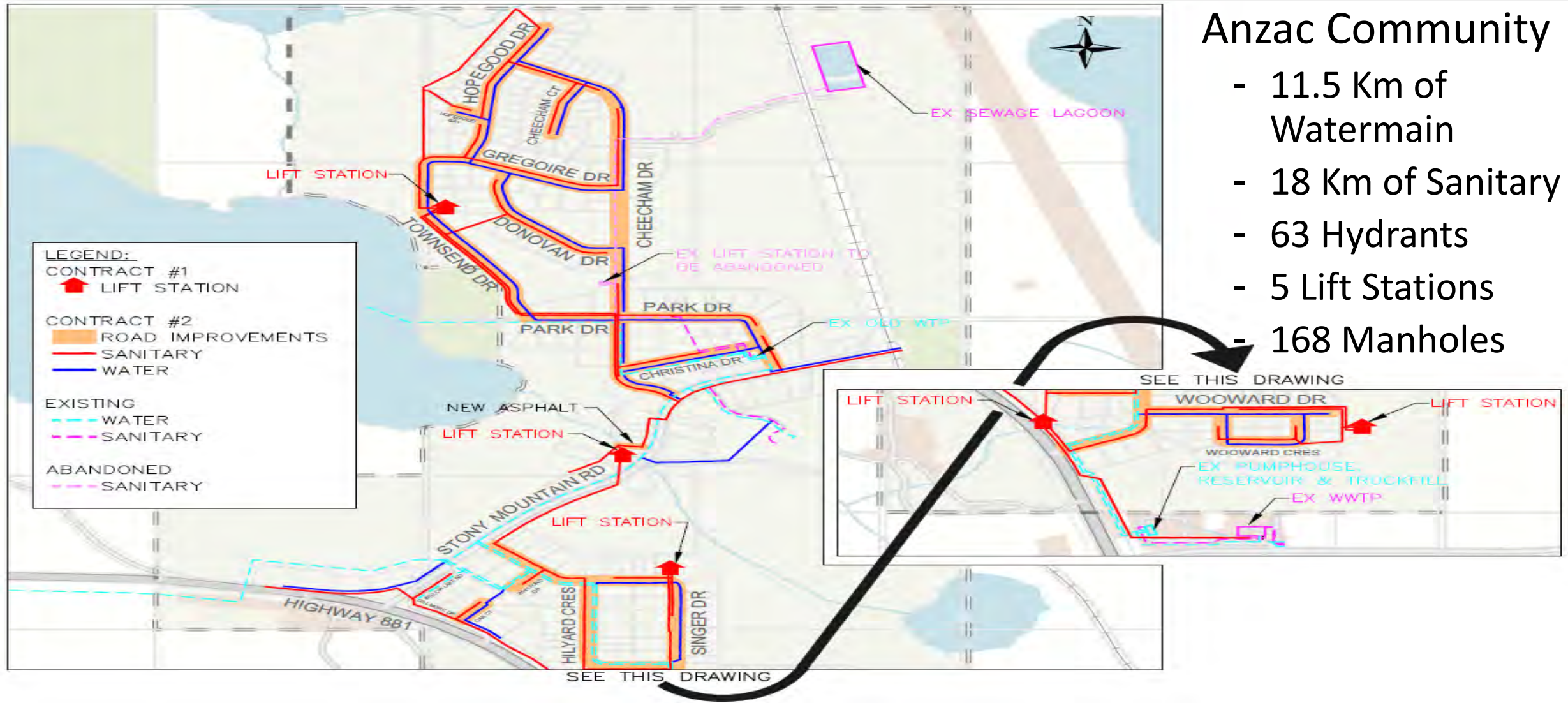
Attachment: 2019 Proposed Capital Engineering Presentation (Engineering)

1

2019 Capital Project Features

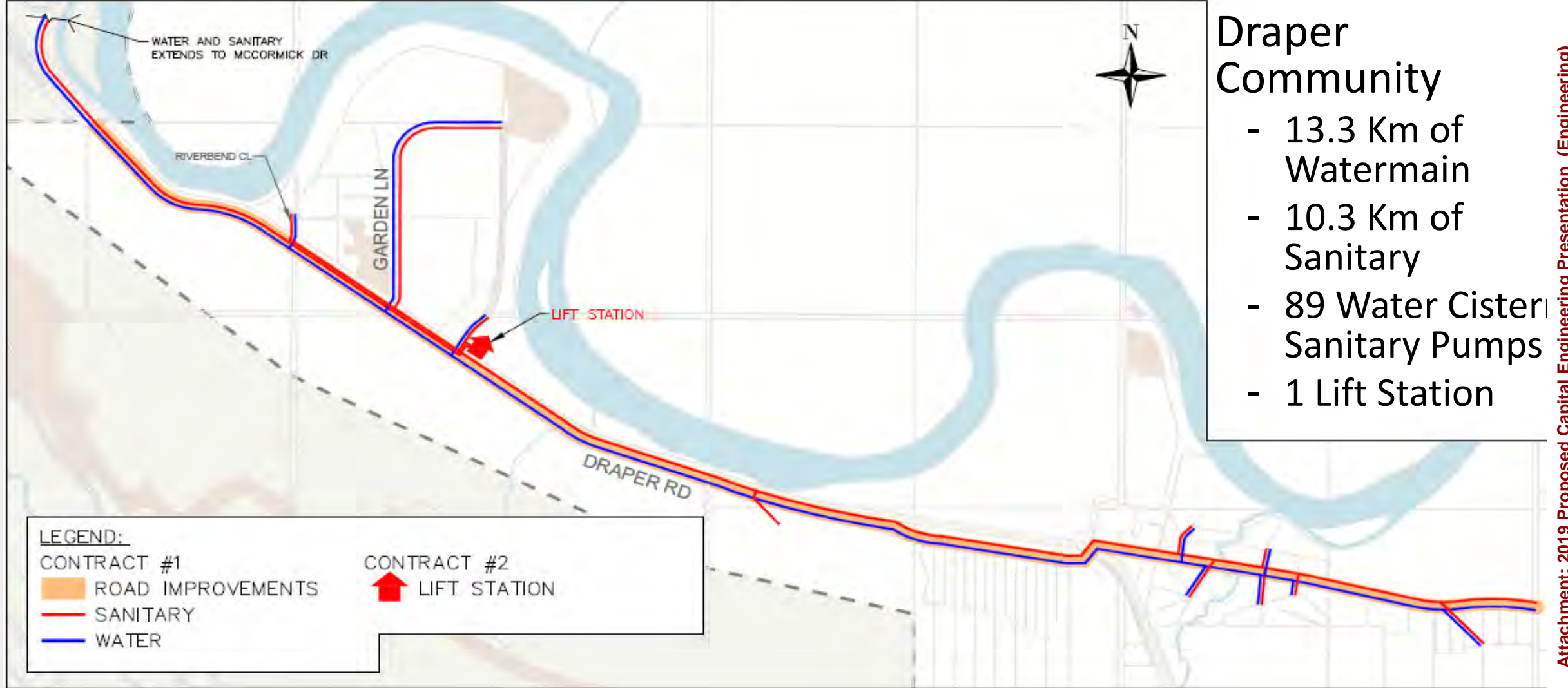
Anzac Community

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



2019 Capital Project Features

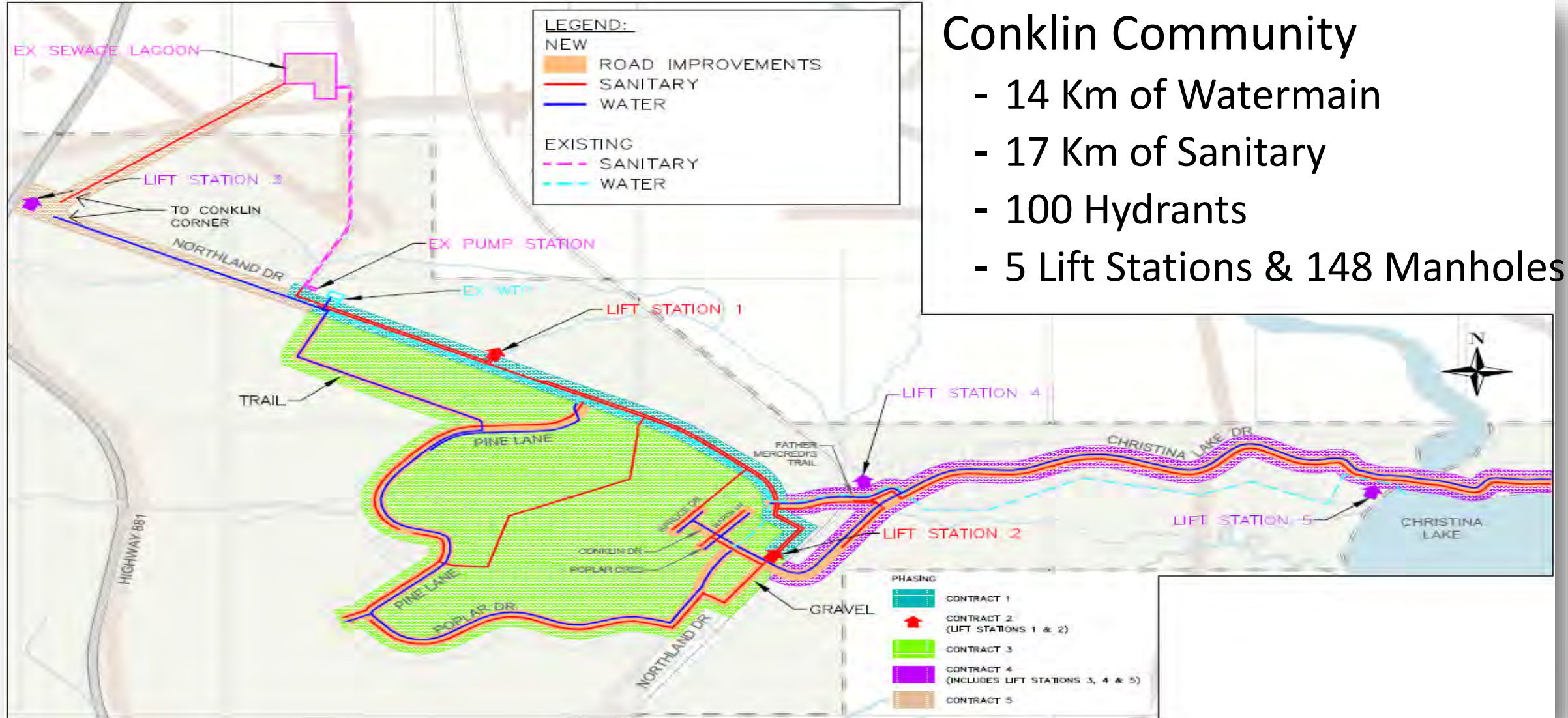
4.4.a



Attachment: 2019 Proposed Capital Engineering Presentation (Engineering)

2019 Capital Project Features

4.4.a

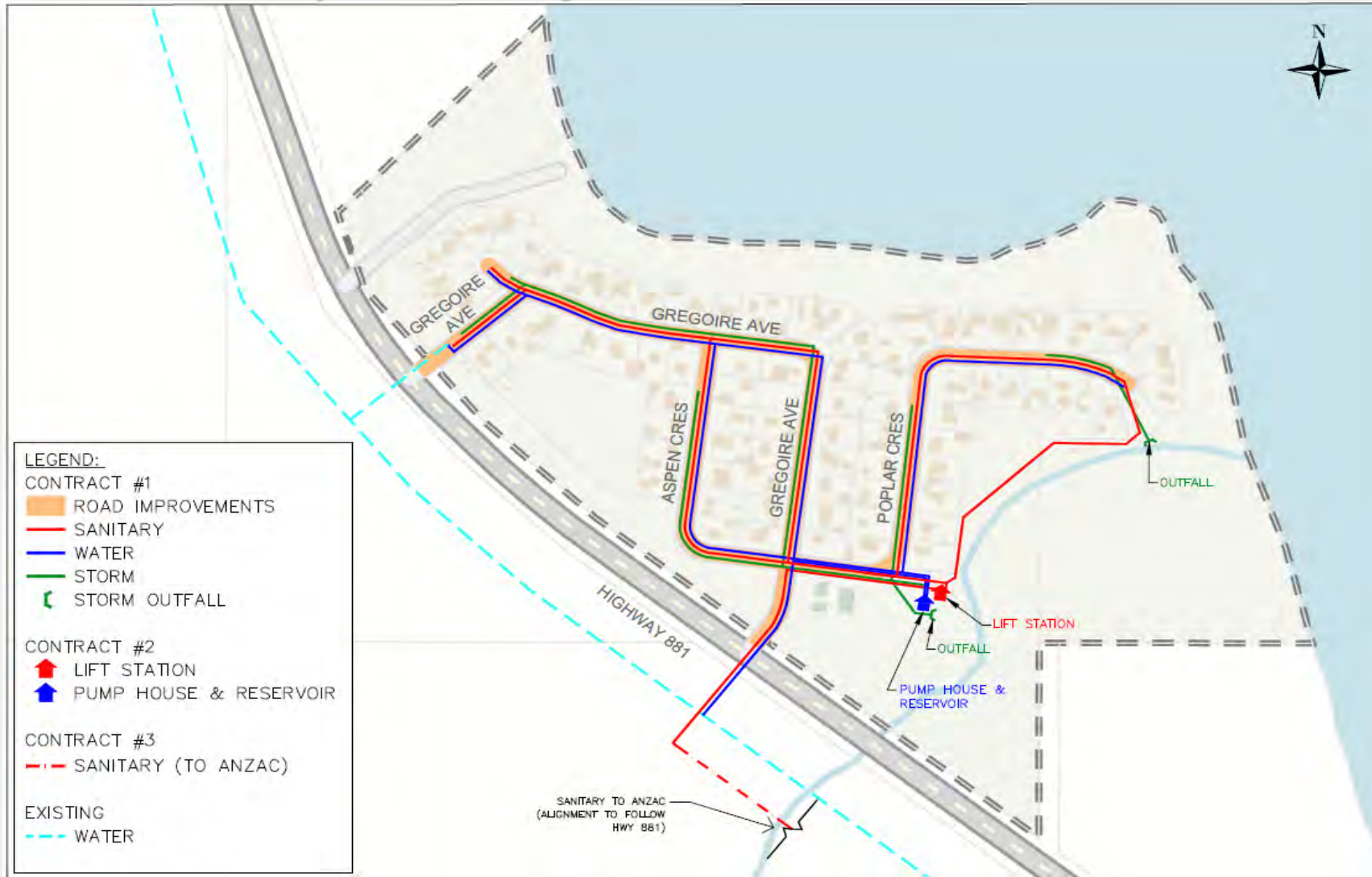


Conklin Community

- 14 Km of Watermain
- 17 Km of Sanitary
- 100 Hydrants
- 5 Lift Stations & 148 Manholes

2019 Capital Project Features

4.4.a

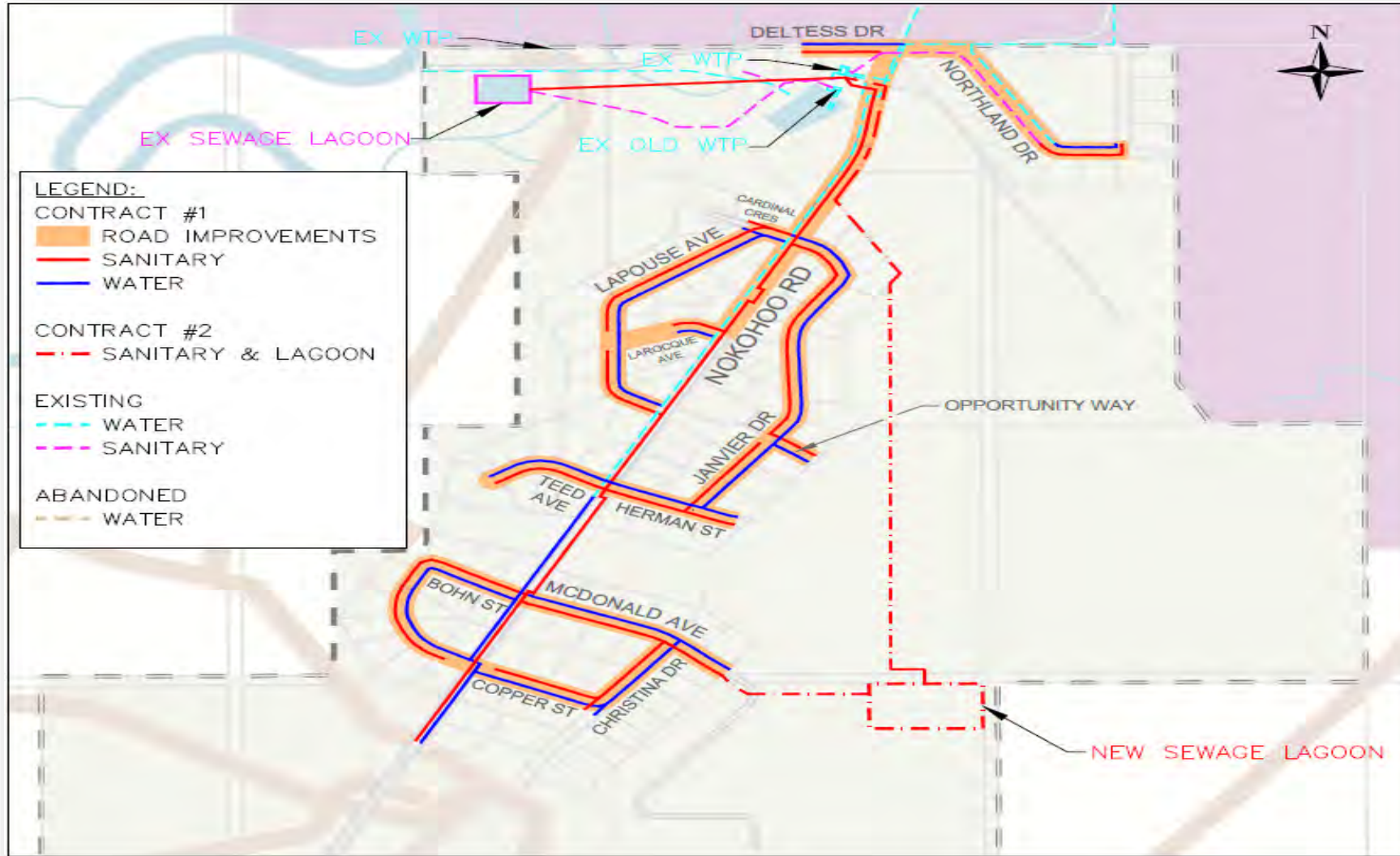


Gregoire Lake Estates

- 2 Km of Watermain
- 2 Km of Sanitary
- 13 Km Forcemain
- 11 Hydrants
- 1 Pumphouse & Reservoir
- 1 Lift station
- 24 Manholes



2019 Capital Project Features



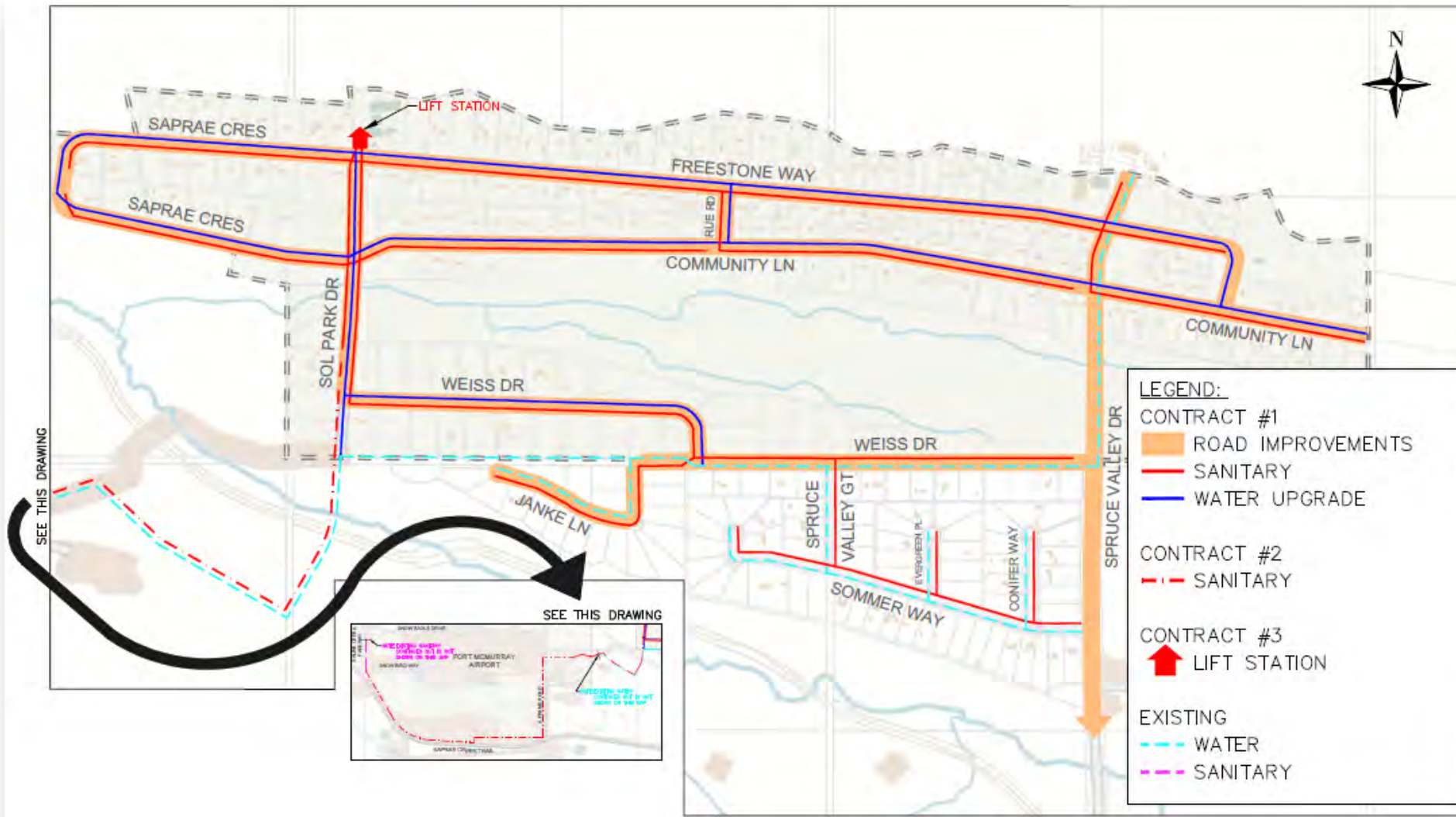
Janvier Community

- 6 Km of Watermain
- 10 Km of Sanitary
- 117 Water Cistern Sanitary Pumps
- Lagoon



2019 Capital Project Features

4.4.a



Saprae Creek Community

- 10 KM of Watermain
- 15 KM of Sanitary
- 1 Lift Station
- 61 Hydrants



2019 Capital Project

Project Name:	Confederation Way Sanitary Sewer Phase 2 - Construction		
Reference No:	31	Sponsoring Department:	Engineering
Description:	This project is for the construction of a sanitary sewer line along Confederation Way between the Eagle Ridge Overpass and the Wastewater Treatment Plant. The purpose of this project is to improve the capacity of Sanitary Sewer Systems.		
Major Outcomes:	To provide capacity for the Timberlea sewer system and to meet current and future flows.		
Multi Year Project	Actual Spent as at September 30, 2018:		\$7,856,279
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$22,700,000	\$8,000,000	\$6,800,000	\$37,500,000

2019 Capital Project Features

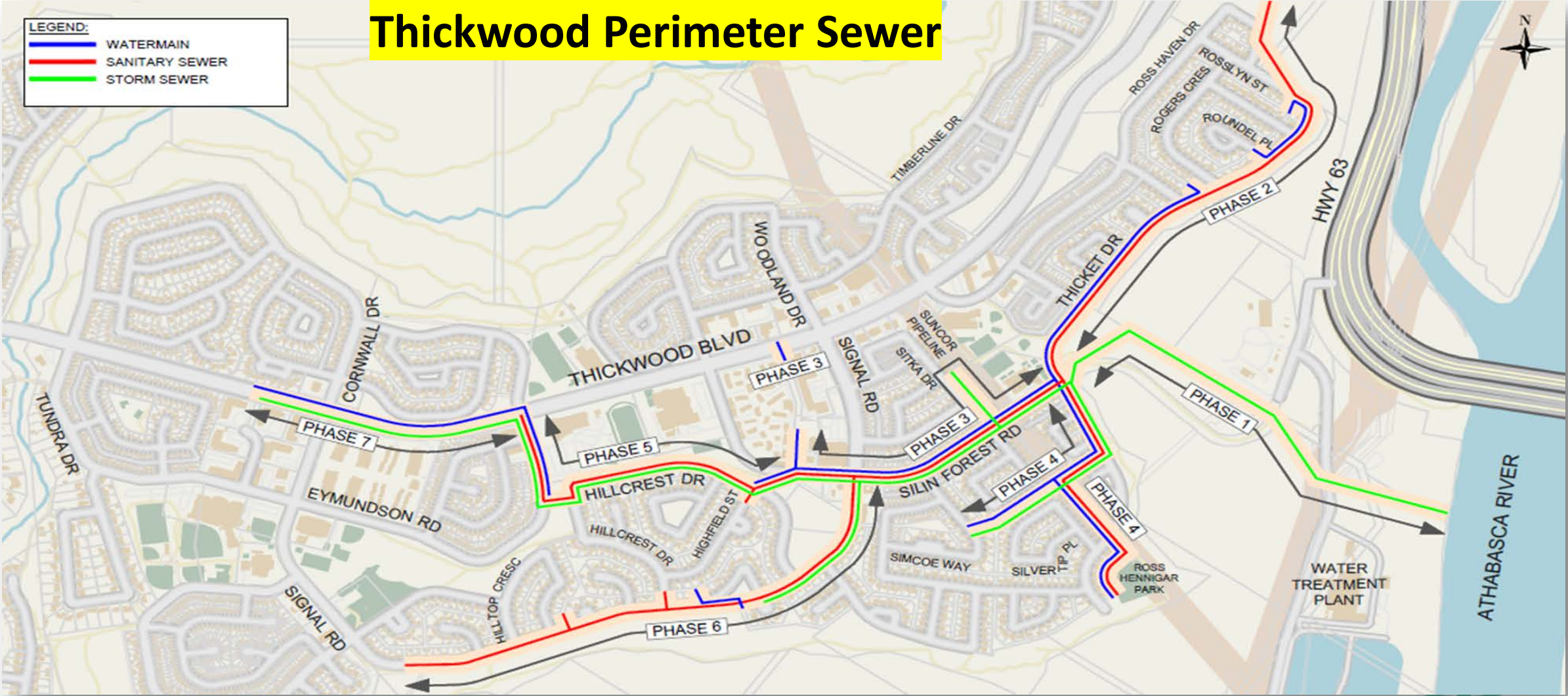


2019 Capital Project

Project Name:	Thickwood Perimeter Sewer – Construction		
Reference No:	39	Sponsoring Department:	Engineering
Description:	The project is for the infrastructure improvement of water, sanitary and storm systems in the Thickwood neighbourhood.		
Major Outcomes:	Improving existing infrastructure.		
Multi Year Project	Actual Spent as at September 30, 2018:		\$195,139
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$12,500,000	\$7,500,000	\$41,555,500	\$61,555,500

2019 Capital Project Features

Thickwood Perimeter Sewer

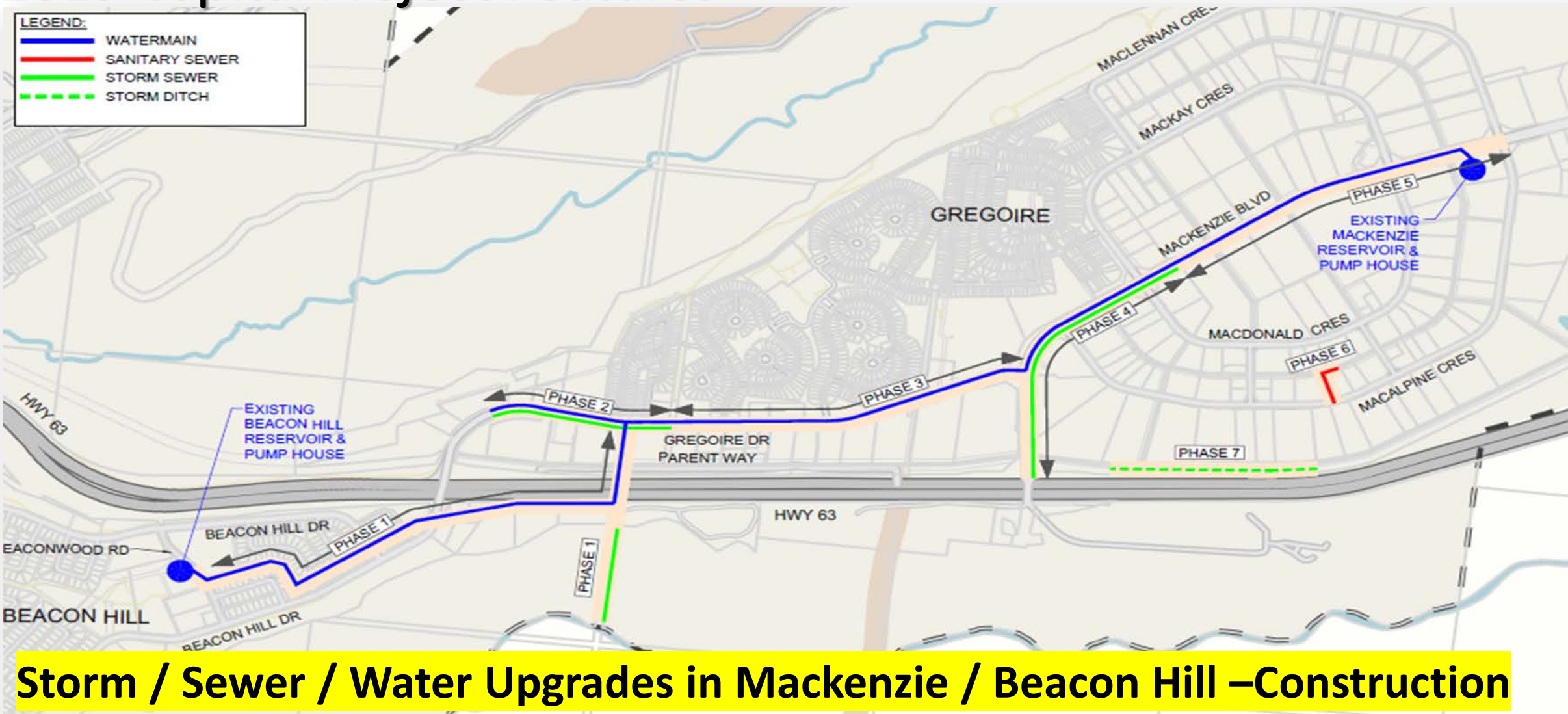


Attachment: 2019 Proposed Capital Engineering Presentation (Engineering)

2019 Capital Project

Project Name:	Storm/Sewer/Water Upgrades in Mackenzie/Beacon Hill – Construction		
Reference No:	47	Sponsoring Department:	Engineering
Description:	The project includes the construction to upgrade the water, sanitary and storm systems in the Mackenzie neighbourhood. It also includes the improvement of the water supply line from Beacon Hill Reservoir to Mackenzie Reservoir.		
Major Outcomes:	Improving existing infrastructure.		
Multi Year Project	Actual Spent as at September 30, 2018:		\$0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$3,000,000	\$4,000,000	\$43,000,000	\$50,000,000

2019 Capital Project Features



2019 Capital Project

Project Name:	Conklin Sewage Lagoon – Design and Construction		
Reference No:	56	Sponsoring Department:	Engineering
Description:	This project is to expand the existing Conklin lagoon to meet residential needs in the area.		
Major Outcomes:	Maintains service level.		
Multi Year Project	Actual Spent as at September 30, 2018:		\$0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$750,000	\$4,000,000	\$11,000,000	\$15,750,000

Attachment: 2019 Proposed Capital Engineering Presentation (Engineering)

2019 Capital Project Features

4.4.a

Conklin Sewage Lagoon – Design and Construction

05/29/2017

© 2017 Pictometry

2019 Capital Project

Project Name:	Fort Chipewyan Sewer Services Extension		
Reference No:	149	Sponsoring Department:	Engineering
Description:	The project is for the installation of a sanitary sewer line on Wylie Avenue.		
Major Outcomes:	To provide sanitary sewer services along Wylie Avenue.		
Multi Year Project	Actual Spent as at September 30, 2018:		\$0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$500,000	\$500,000	\$0	\$1,000,000

2019 Capital Project Features

Fort Chipewyan Sewer Services Extension



2019 New Proposed Capital Projects



2

2019 New Proposed Capital Project

Project Name:	A Frame Road Paving, Lift Station and Sanitary Forcemain Installation		
Reference No:	151	Sponsoring Department:	Engineering
Description:	The scope of this project is to pave A-Frame road and install the sanitary lift station and sanitary forcemain that will serve 65 hectares of industrial land east of the airport.		
Major Outcomes:	Municipality will service the industrial land east of the airport.		
Multi Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$ 0	\$ 2,000,000	\$ 6,000,000	\$ 8,000,000

2019 New Proposed Capital Project Features



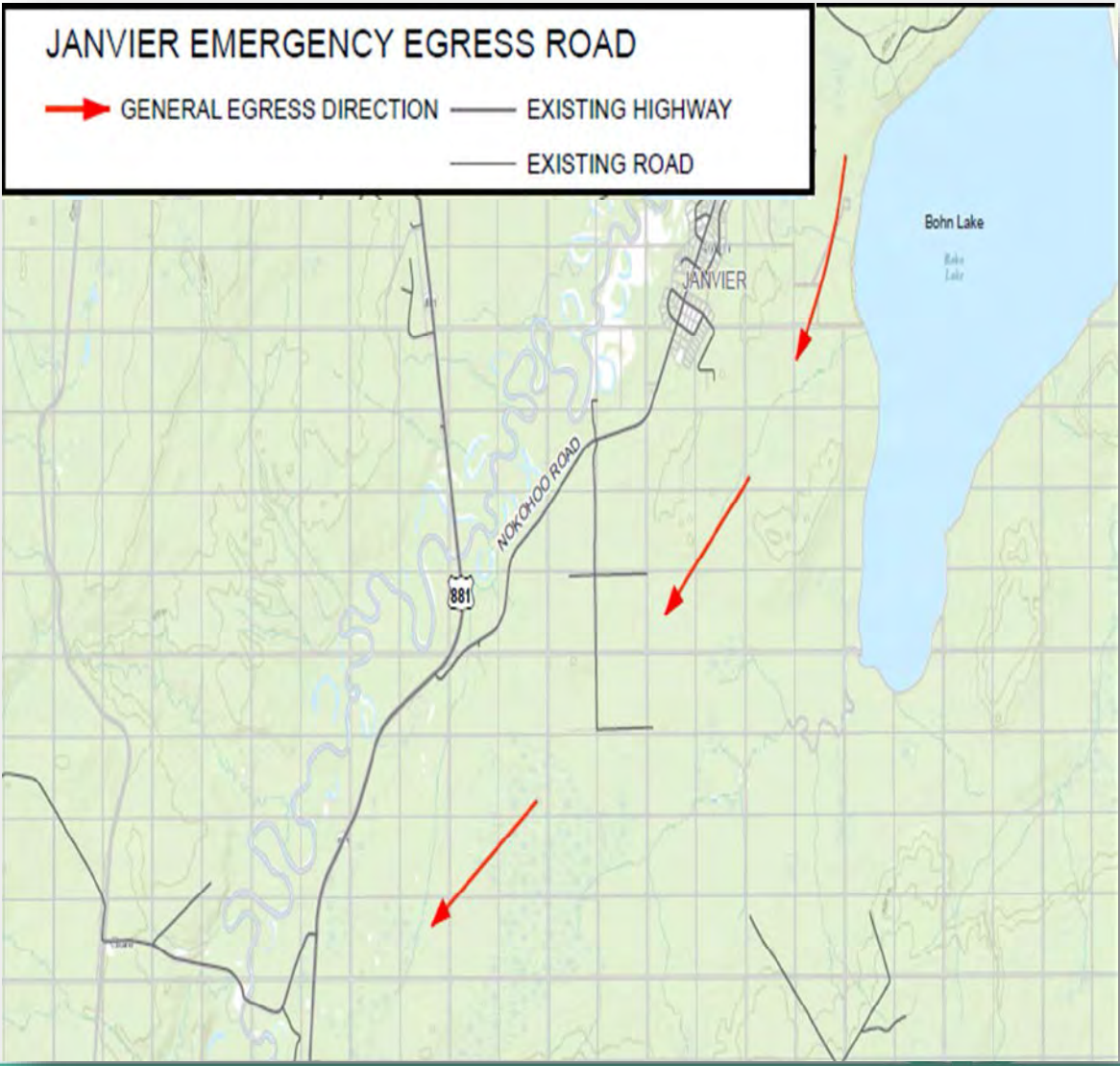
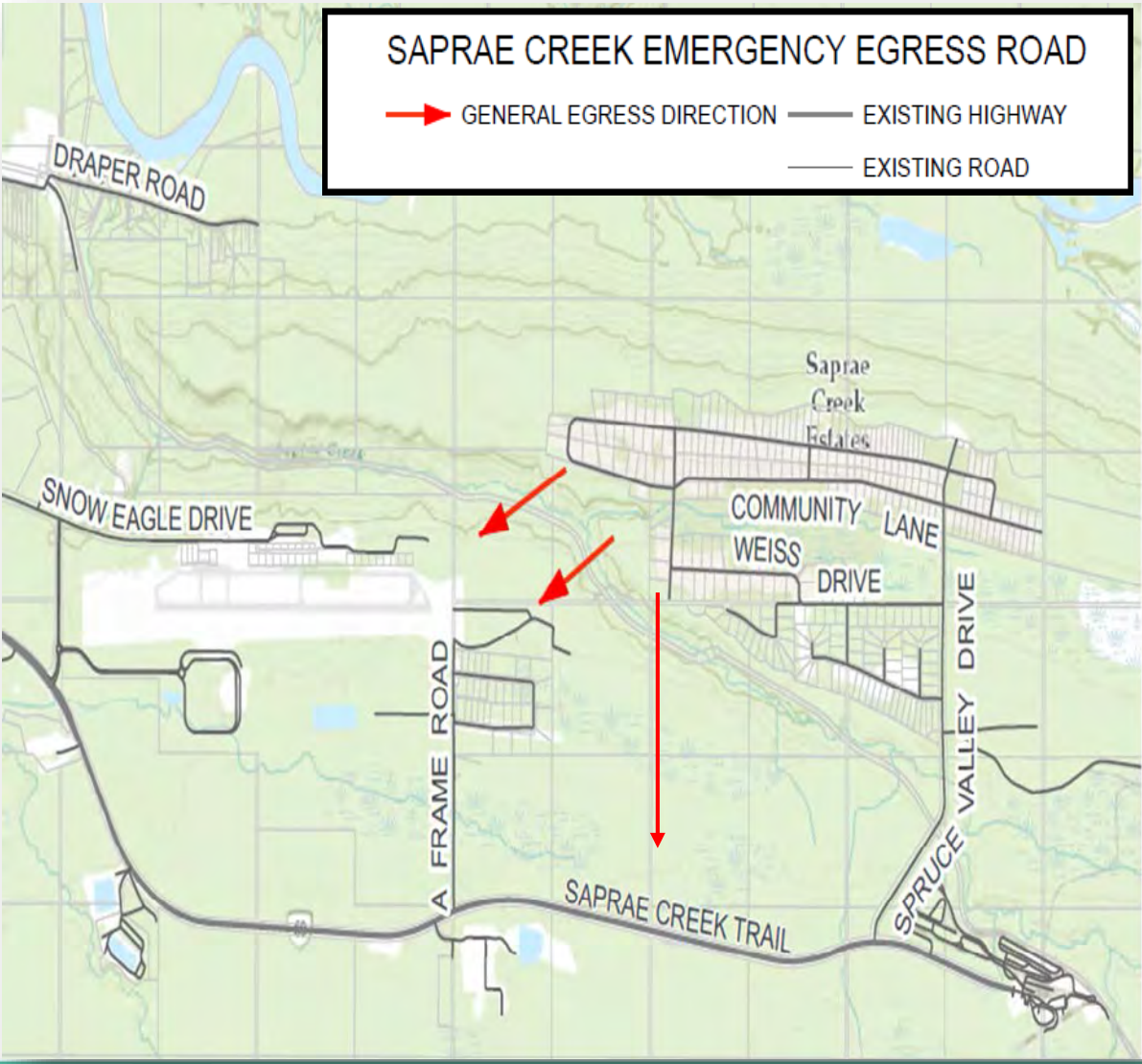
**A Frame Paving,
Lift Station and
Forcemain -
Construction**



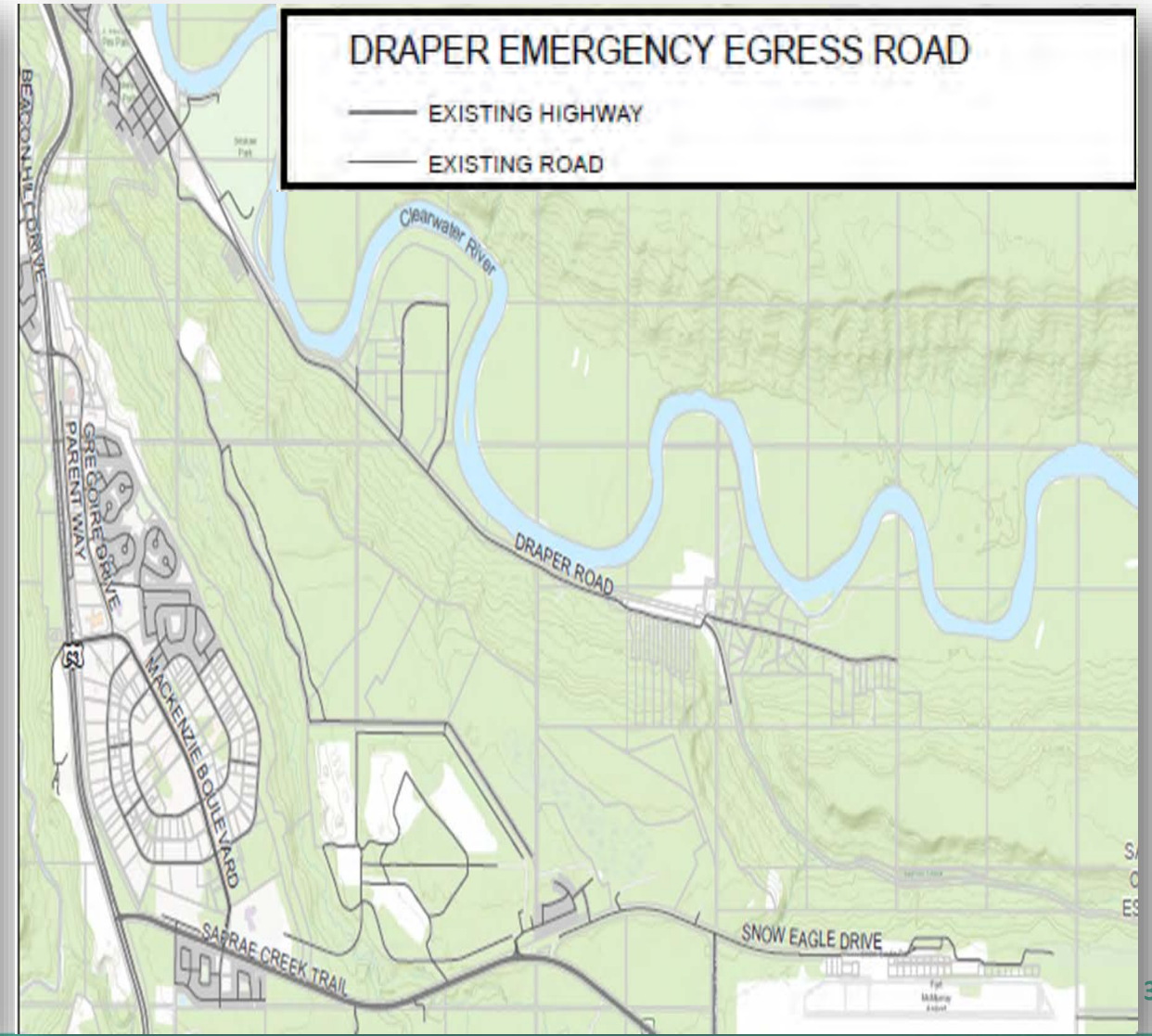
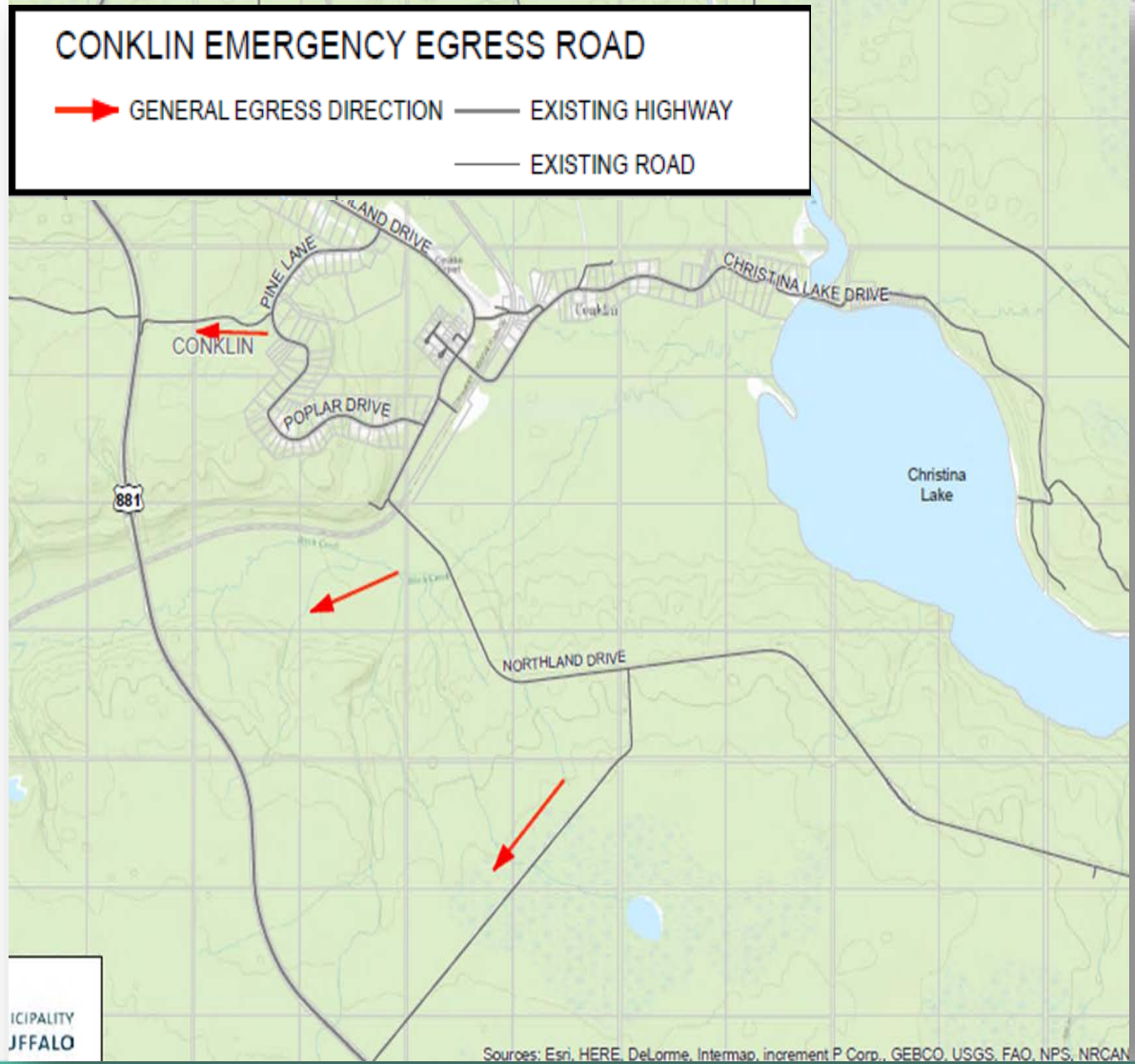
2019 New Proposed Capital Project

Project Name:	Rural Egress Road Design		
Reference No:	152	Sponsoring Department:	Engineering
Description:	This project consists of detail design of Egress Roads in the rural communities of Saprae Creek, Janvier, Conklin, Draper, Anzac and Fort McKay.		
Major Outcomes:	The egress roads will provide alternative routes during emergencies.		
Multi Year Project	Actual Spent as at September 30, 2018:		\$0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$0	\$900,000	\$600,000	\$1,500,000

2019 New Proposed Capital Project Features

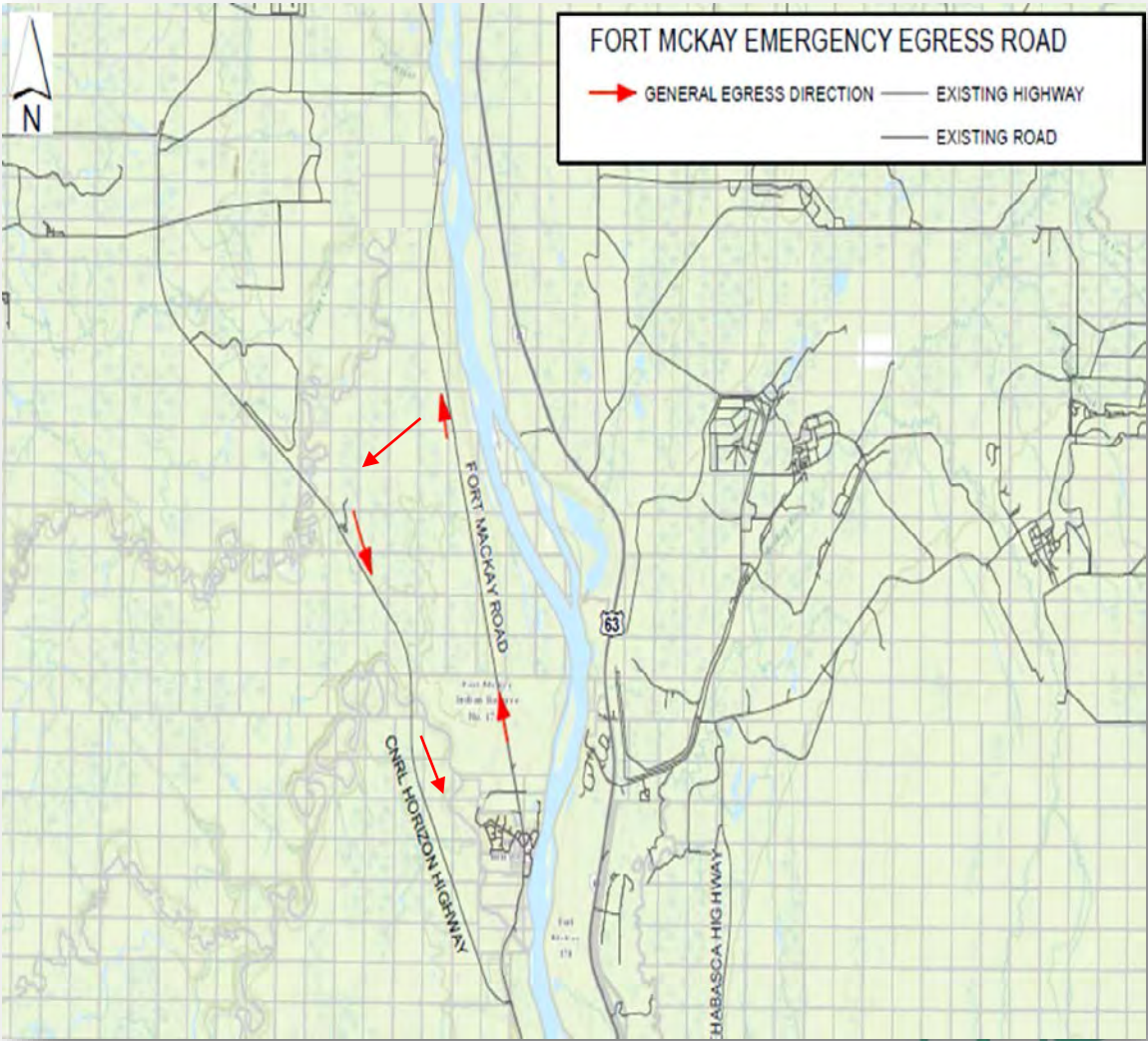
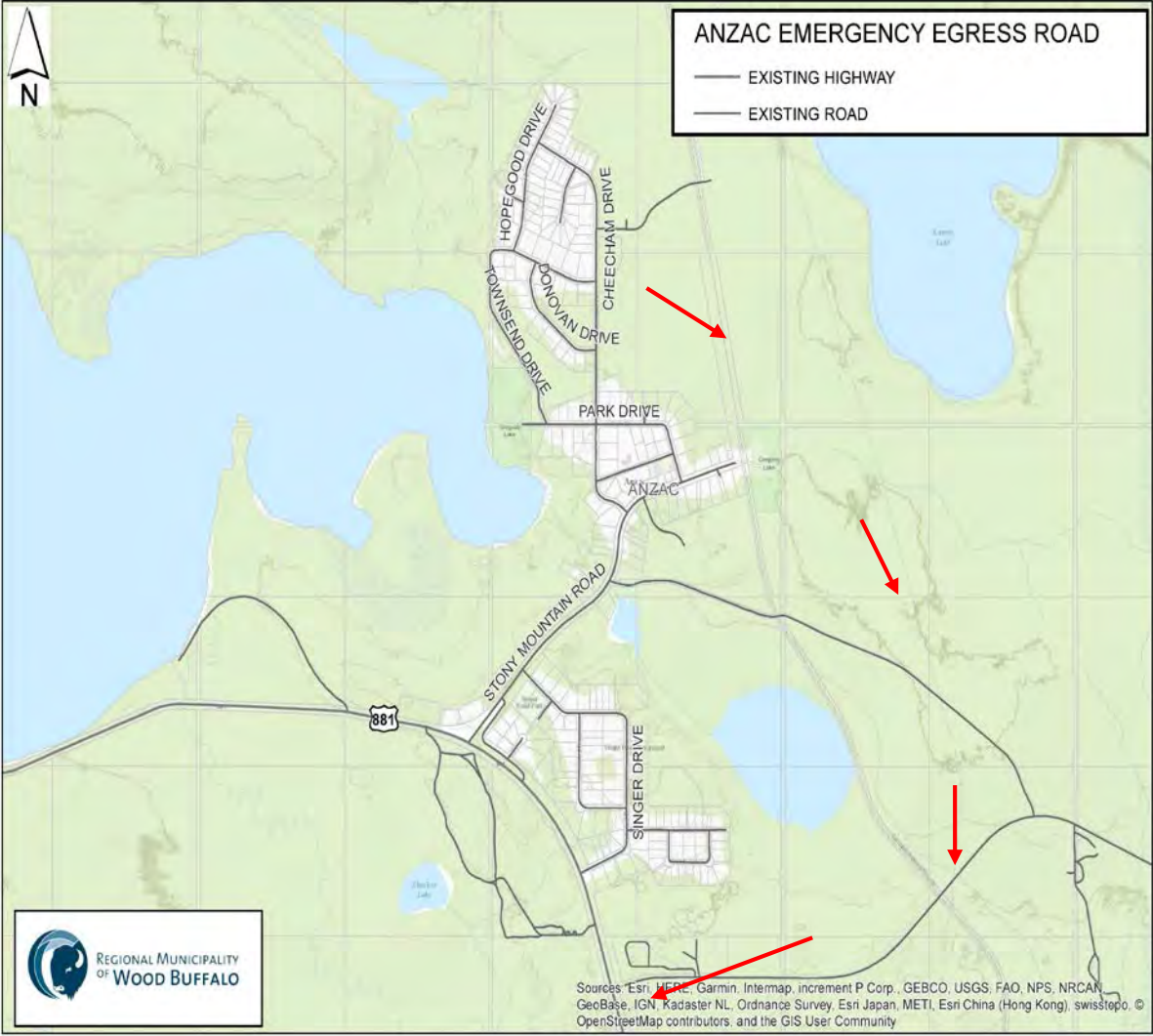


2019 New Proposed Capital Project Features



Attachment: 2019 Proposed Capital Engineering Presentation (Engineering)

2019 New Proposed Capital Project Features



2019 New Proposed Capital Project

Project Name:	Timberline Sewage Chamber		
Reference No:	155	Sponsoring Department:	Engineering
Description:	The project consists of replacing the Timberline sewage chamber to facilitate routing of sewage flow to the Thickwood outfall. The need for the project was initially identified by operations and confirmed by the design phase of the Thickwood Perimeter sewer line.		
Major Outcomes:	Improved sewage flow routing and distribution during heavy rain events.		
Multi Year Project	Actual Spent as at September 30, 2018:		\$0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$0	\$250,000	\$75,000	\$325,000

2019 New Proposed Capital Project

Project Name:	Urban Infrastructure Rehabilitation 2019 – 2021 – Design		
Reference No:	156	Sponsoring Department:	Engineering
Description:	The preliminary engineering will create a program for the next three years by prioritizing the critical need of the assets and the Municipality's investment plan to protect its assets.		
Major Outcomes:	The program will prioritize the critical needs of the assets and extend the service life of these assets. Maintaining the infrastructure with acceptable level of service.		
Multi Year Project	Actual Spent as at September 30, 2018:		\$0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$0	\$1,250,000	\$2,250,000	\$3,500,000

3 Attachment: 2019 Proposed Capital Engineering Presentation (Engineering)

2019 New Proposed Capital Project

Project Name:	Urban Infrastructure Rehabilitation Construction – 2019		
Reference No:	159	Sponsoring Department:	Engineering
Description:	The program will carry out the rehabilitation and construction of road surfaces and underground infrastructure that was prioritized in the preliminary engineering (predesign) report and detailed design.		
Major Outcomes:	Keeping these assets in good operable condition.		
Multi Year Project	Actual Spent as at September 30, 2018:		\$0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$0	\$17,200,000	\$10,000,000	\$27,200,000

2019 New Proposed Capital Project

4.4.a

Project Name:	Urban Infrastructure Rehabilitation Street Improvement 2019		
Reference No:	160	Sponsoring Department:	Engineering
Description:	This project includes the surface improvement of roads, sidewalks, curb and gutters, manhole, catch basins, localized ponding, etc. in the Urban Service Area.		
Major Outcomes:	Maintaining the infrastructure with acceptable level of service.		
Multi Year Project	Actual Spent as at September 30, 2018:		\$0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$0	\$10,000,000	\$5,000,000	\$15,000,000

Attachment: 2019 Proposed Capital Engineering Presentation (Engineering)

3

4.4.a



2019 New Proposed Capital Project Features

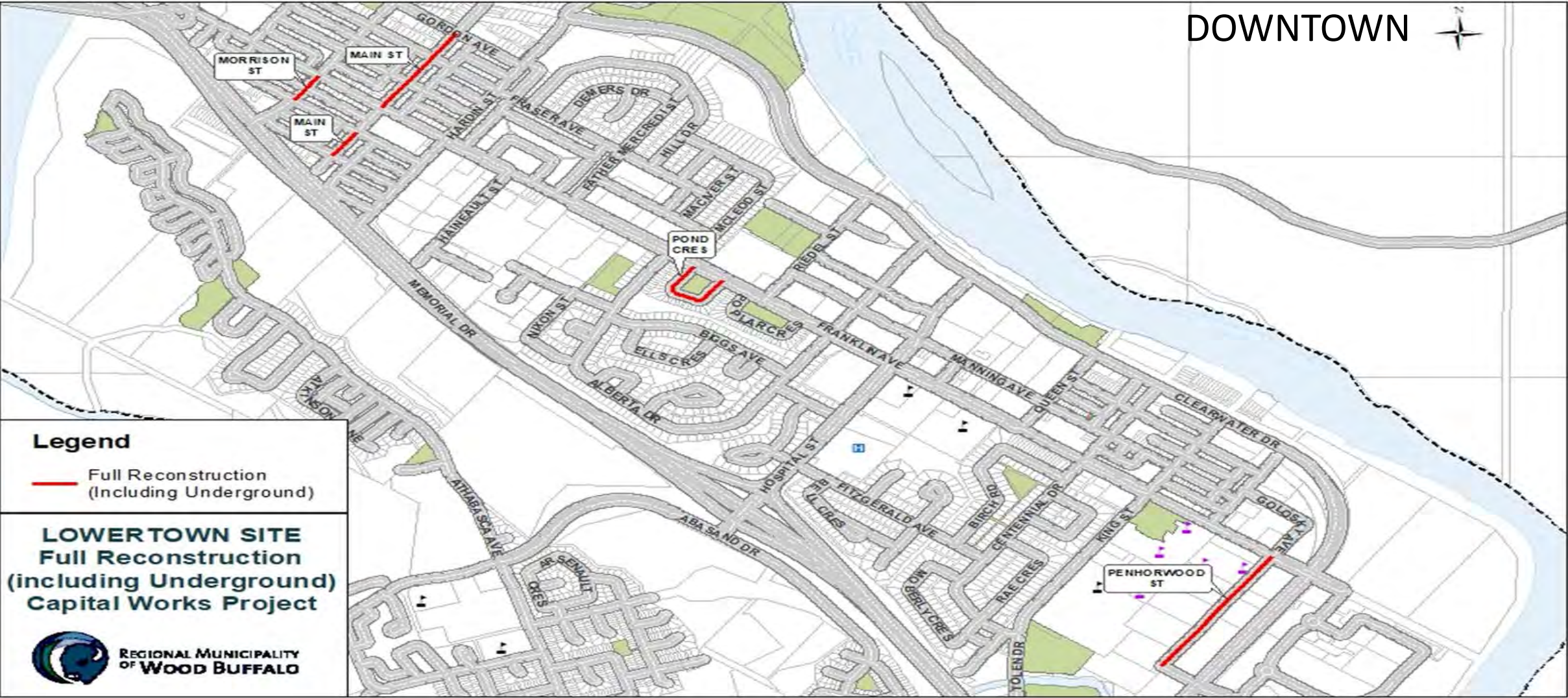




REGIONAL MUNICIPALITY
OF **WOOD BUFFALO**



2019 New Proposed Capital Project Features



Attachment: 2019 Proposed Capital Engineering Presentation (Engineering)

2019 New Proposed Capital Project Features

Downtown (Contd.):
- TOLEN DRIVE

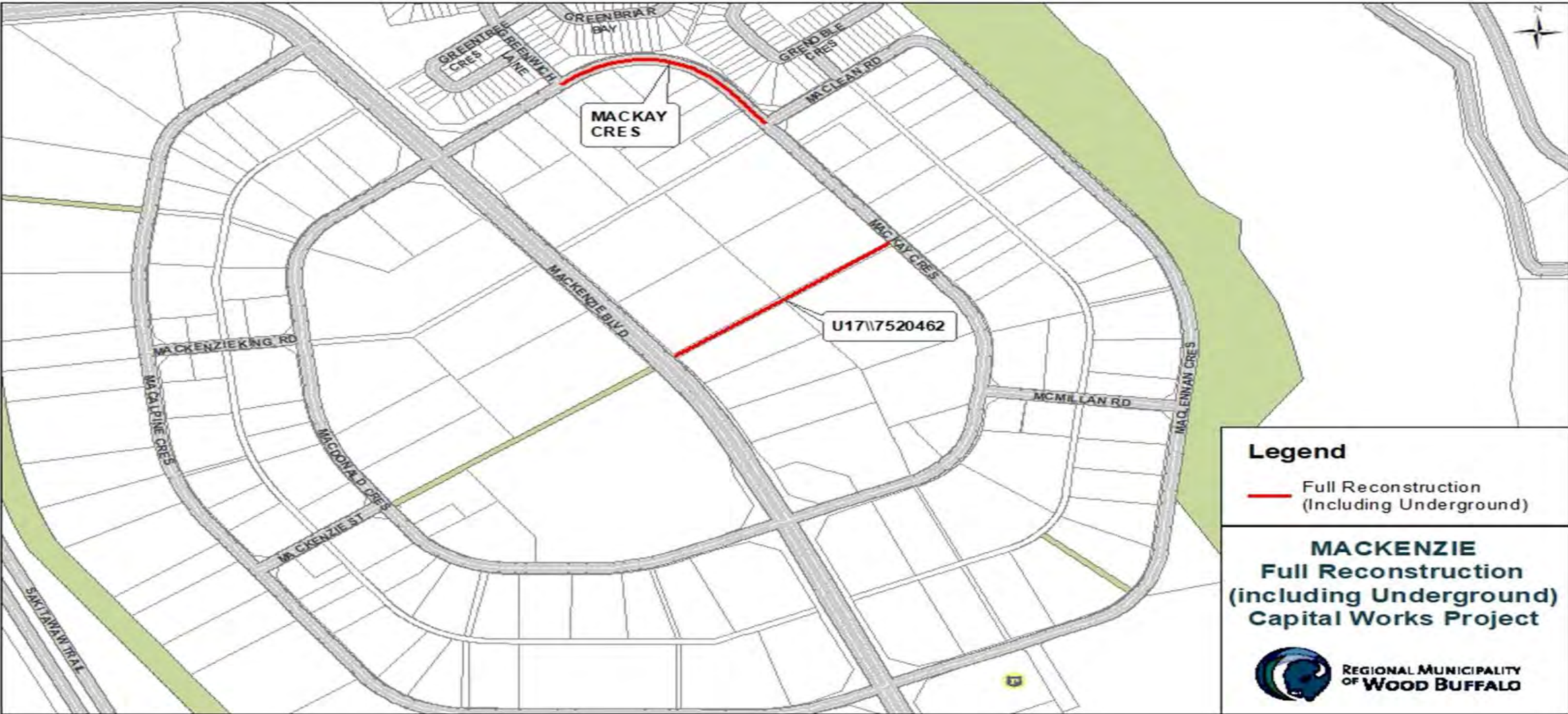


2019 New Proposed Capital Project Features



4 Attachment: 2019 Proposed Capital Engineering Presentation (Engineering)

2019 New Proposed Capital Project Features



Attachment: 2019 Proposed Capital Engineering Presentation (Engineering)

2019 New Proposed Capital Project

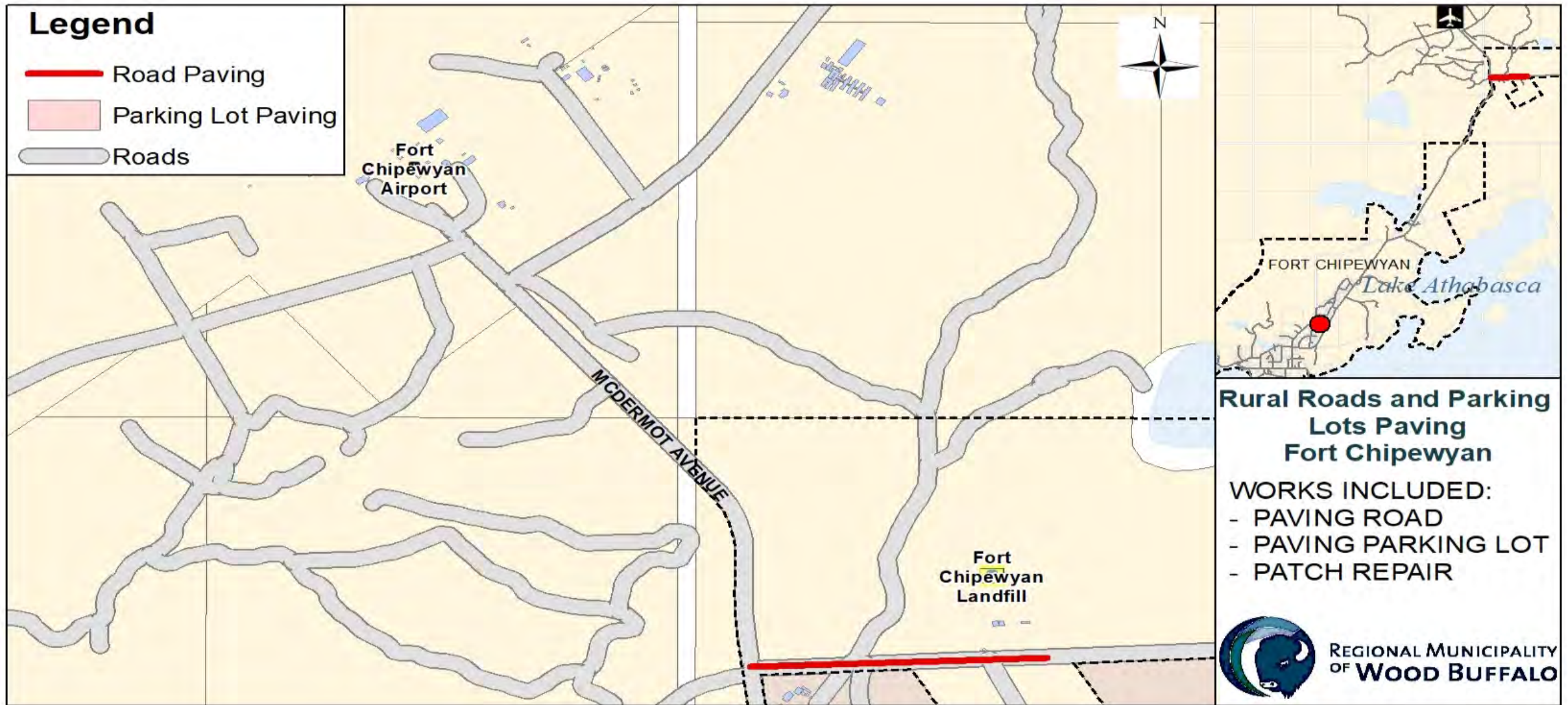
Project Name:	Rural Roads and Parking Lots Paving – Fort Chipewyan		
Reference No:	161	Sponsoring Department:	Engineering
Description:	This project includes the paving of Airport Road to Landfill Road and Swimming Pool parking lot. This will also include an extension of Airport terminal parking lot and patch repair work.		
Major Outcomes:	Keep infrastructure in good and reliable condition so that it meets the intended purpose.		
Multi Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$	\$1,000,000	\$4,100,000	\$5,100,000

2019 New Proposed Capital Project Features



2019 New Proposed Capital Project Features

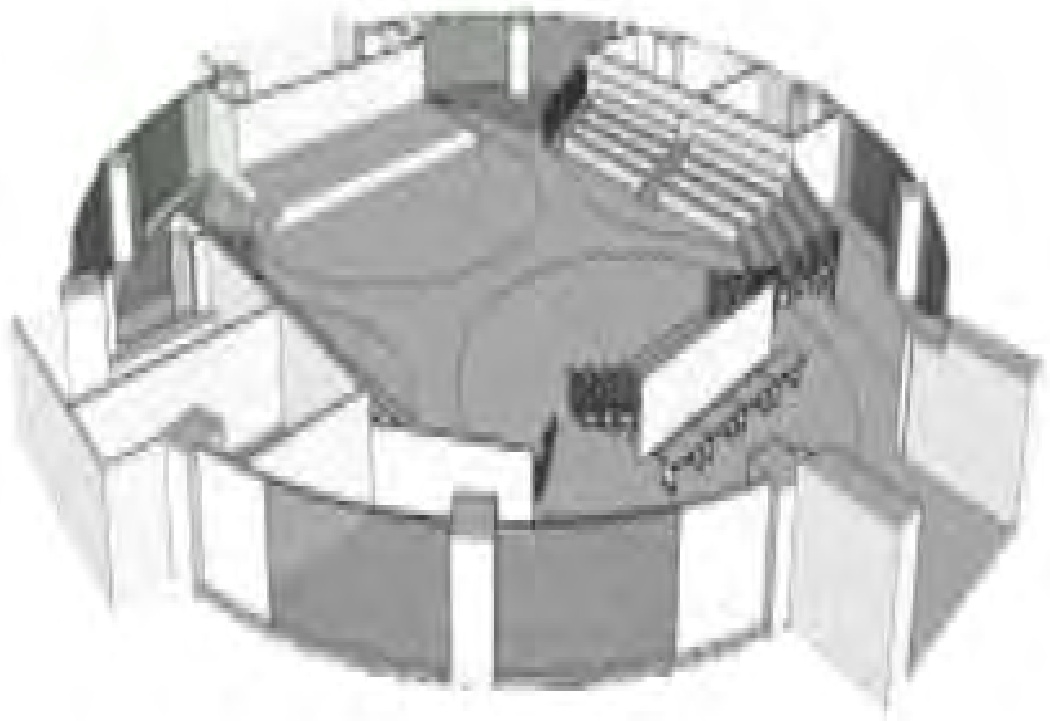
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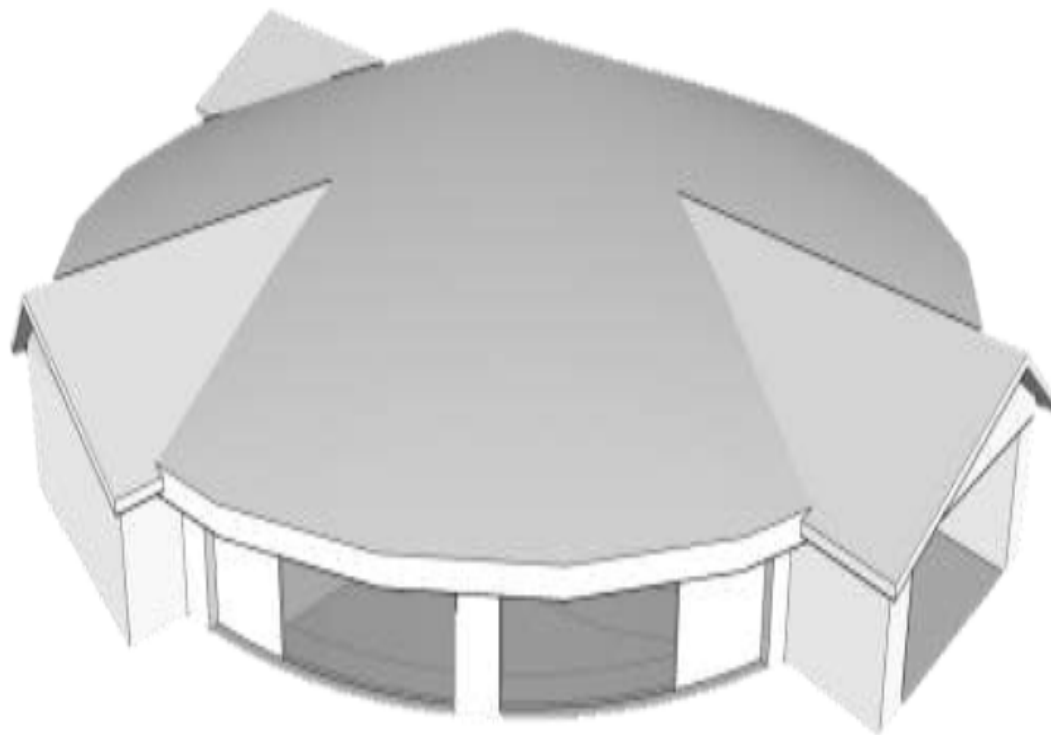
2019 New Proposed Capital Project

Project Name:	Fort McKay Pavilion – Design & Construction		
Reference No:	183	Sponsoring Department:	Engineering
Description:	This project is to address the interest from the Fort McKay Community to develop a cultural pavilion. This would also be an opportunity to interested individuals and groups from Fort McMurray and the Regional Municipality of Wood Buffalo to use the pavilion.		
Major Outcomes:	Enhance the quality of life		
Multi Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$	\$2,100,000	\$4,100,000	\$6,200,000

2019 New Proposed Capital Project Features



Basic outline of Pavilion



2019 New Proposed Capital Project

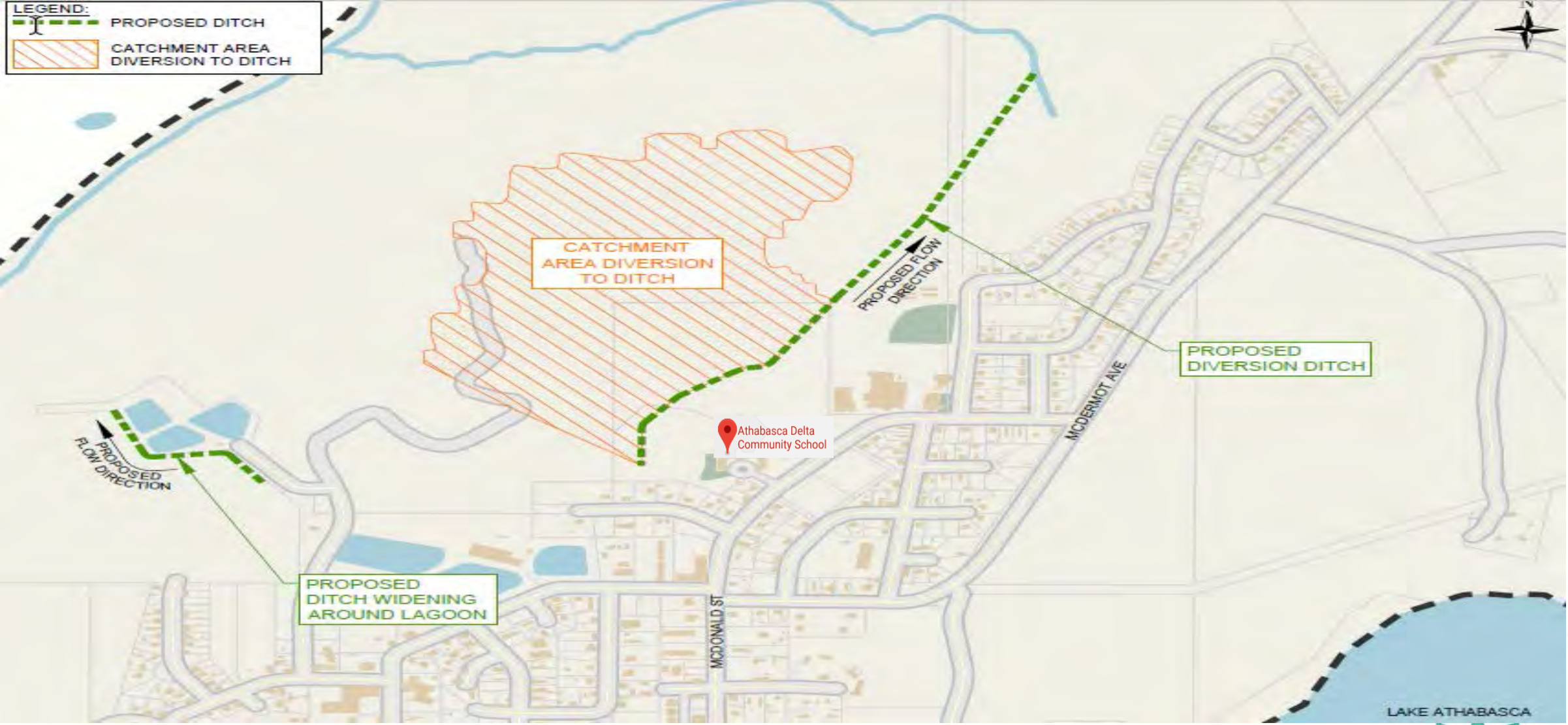
4.4.a

Project Name:	Saprae Creek Community Hall – Construction		
Reference No:	184	Sponsoring Department:	Engineering
Description:	This project is for a Community Hall in the community of Saprae Creek.		
Major Outcomes:	Enhance the quality of life		
Multi Year Project	Actual Spent as at September 30, 2018:		\$0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$0	\$2,000,000	\$3,000,000	\$5,000,000

2019 New Proposed Capital Project

Project Name:	Fort Chipewyan Surface Drainage Improvements – Preliminary Engineering & Design		
Reference No:	163	Sponsoring Department:	Engineering
Description:	This project consists of building a diversion ditch along the toe of the slope behind the school, ball diamond and west of Henry Drive. This will improve drainage and redirect the flow toward the Slave River basin.		
Major Outcomes:	Improved drainage conditions and decreased infiltration into sanitary sewers due to high groundwater table and runoff.		
Single Year Project	Actual Spent as at September 30, 2018:		\$0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$0	\$600,000	\$0	\$600,000

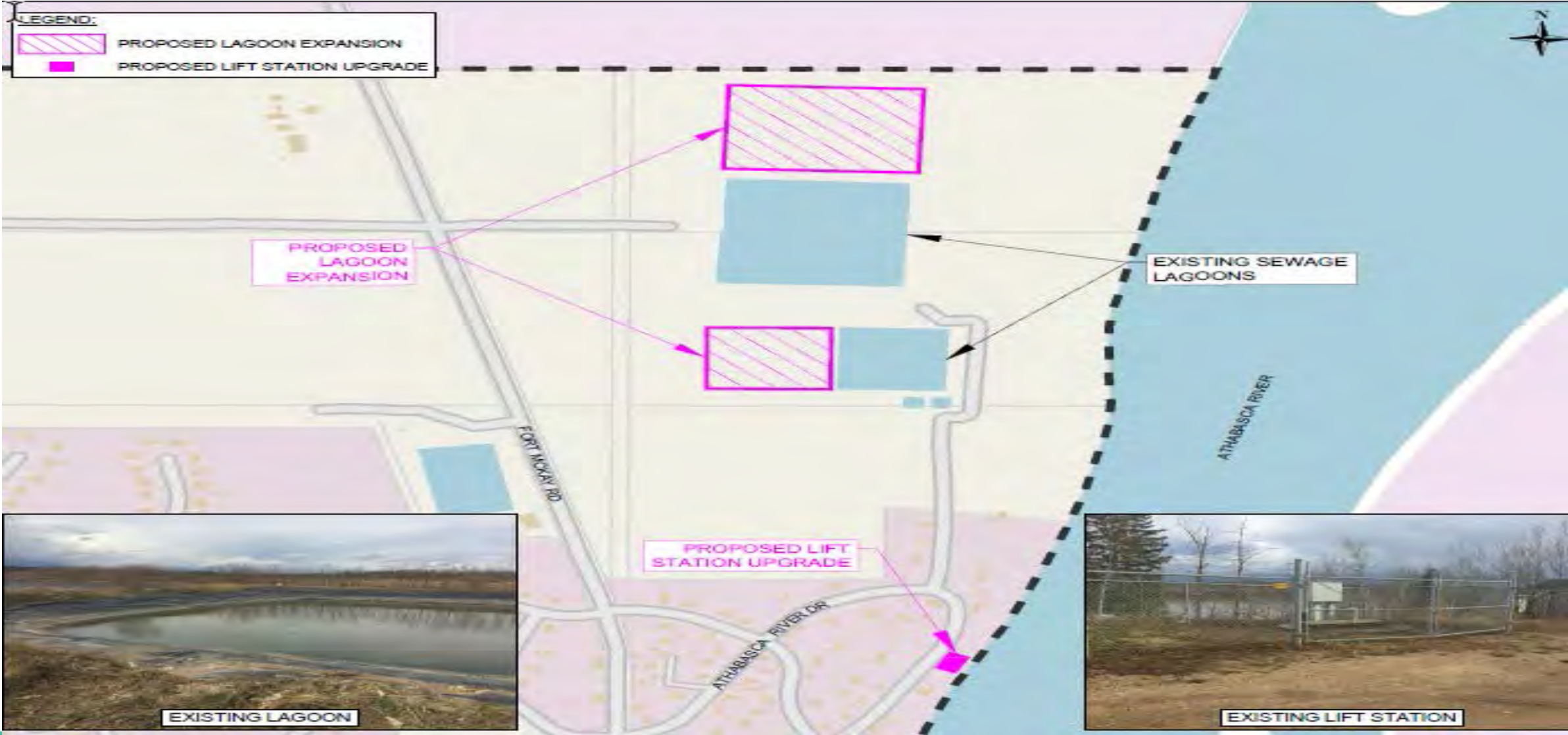
2019 New Proposed Capital Project Features



2019 New Proposed Capital Project

Project Name:	Fort McKay Sewage Lagoon and Lift Stations Upgrade – Preliminary Engineering		
Reference No:	164	Sponsoring Department:	Engineering
Description:	This project is for preliminary engineering for the sewage lagoon expansion and required upgrades for the existing lift station and a site selection for the proposed south lift station.		
Major Outcomes:	Selected best treatment practices to maintain environmental compliance in a cost-effective manner.		
Single Year Project	Actual Spent as at September 30, 2018:		\$0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$0	\$250,000	\$0	\$250,000

2019 New Proposed Capital Project Features



2019 New Proposed Capital Project

Project Name:	Fort McKay Water Supply Infrastructure Rehabilitation – Preliminary Engineering		
Reference No:	165	Sponsoring Department:	Engineering
Description:	The project will explore and compare alternative options for the water supply to the hamlet of Fort McKay.		
Major Outcomes:	Identified water supply option for the hamlet of Fort McKay.		
Single Year Project	Actual Spent as at September 30, 2018:		\$0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$0	\$300,000	\$0	\$300,000

2019 New Proposed Capital Project Features

Fort McKay Water Supply Infrastructure Rehabilitation – Preliminary Engineering

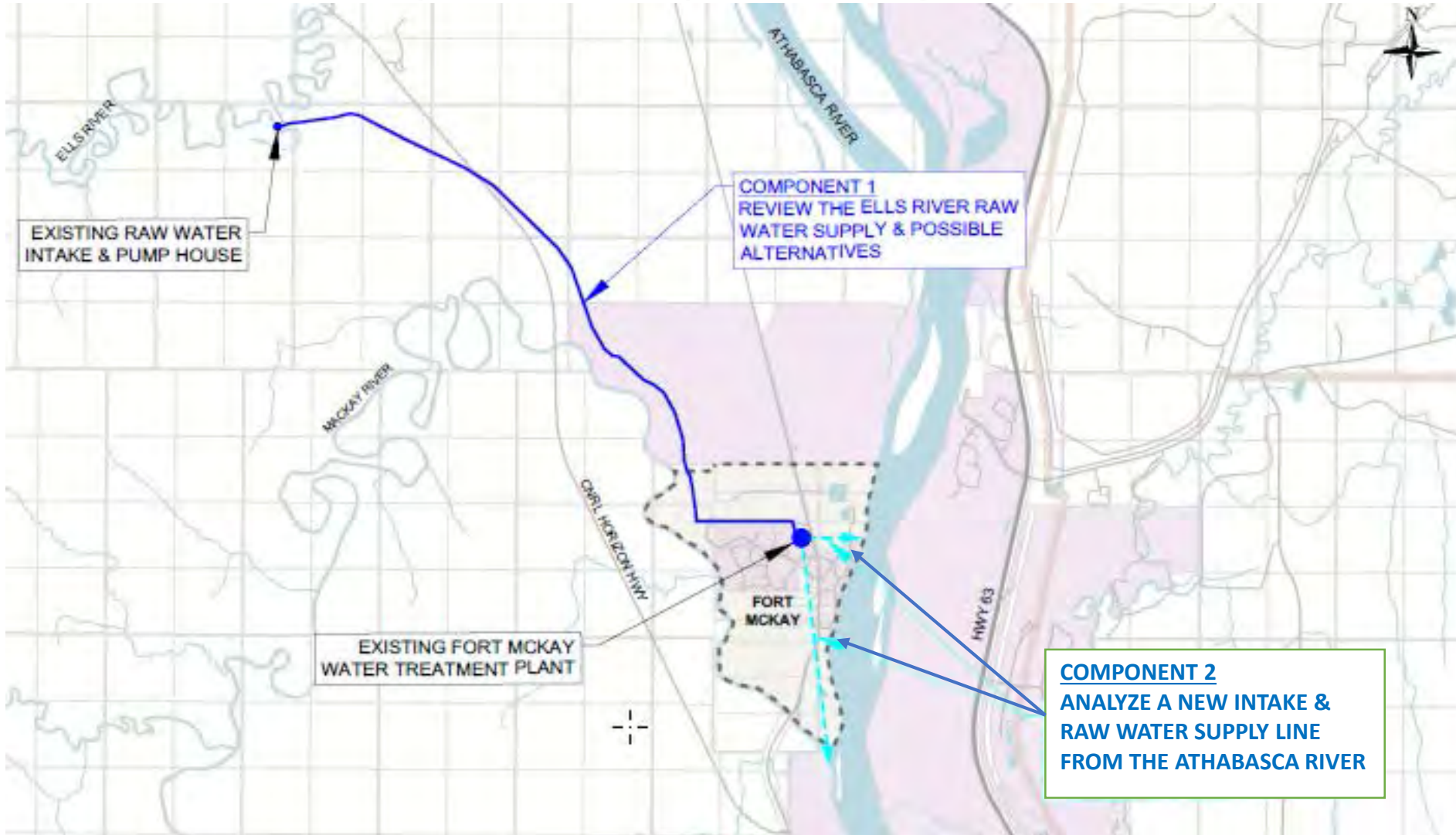
Attachment: 2019 Proposed Capital Engineering Presentation (Engineering)

5



Engineering

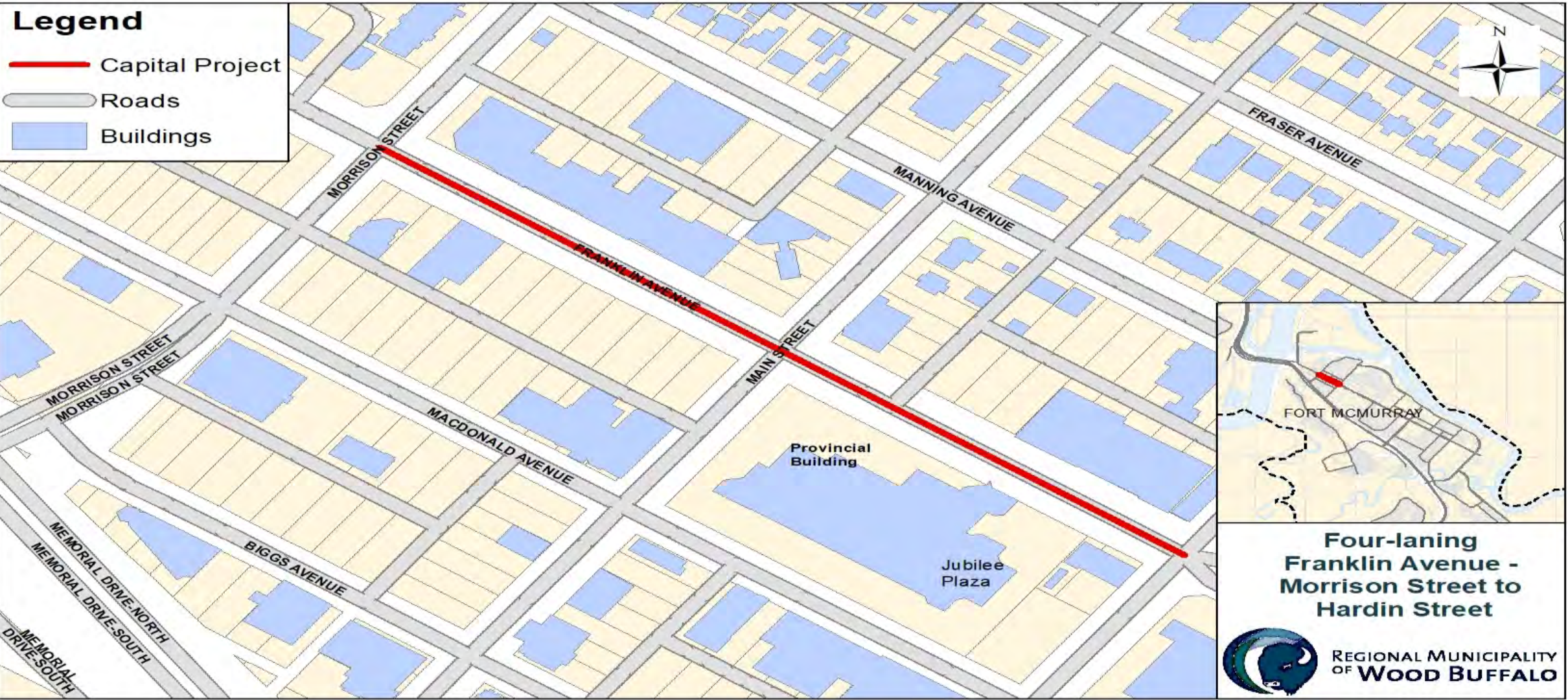
Packet Pg. 245



2019 New Proposed Capital Project

Project Name:	Four-laning Franklin Avenue - Morrison Street to Hardin Street		
Reference No:	167	Sponsoring Department:	Engineering
Description:	The scope of this project is to convert Franklin Avenue between Hardin Street and Morrison Street to a four-lane roadway and the existing angular parking to parallel parking.		
Major Outcomes:	The new through lanes would align with the existing eastbound and westbound lanes on Franklin Avenue. The additional two lanes will increase the Franklin Avenue traffic capacity.		
Single Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$0	\$1,500,000	\$0	\$1,500,000

2019 New Proposed Capital Project Features

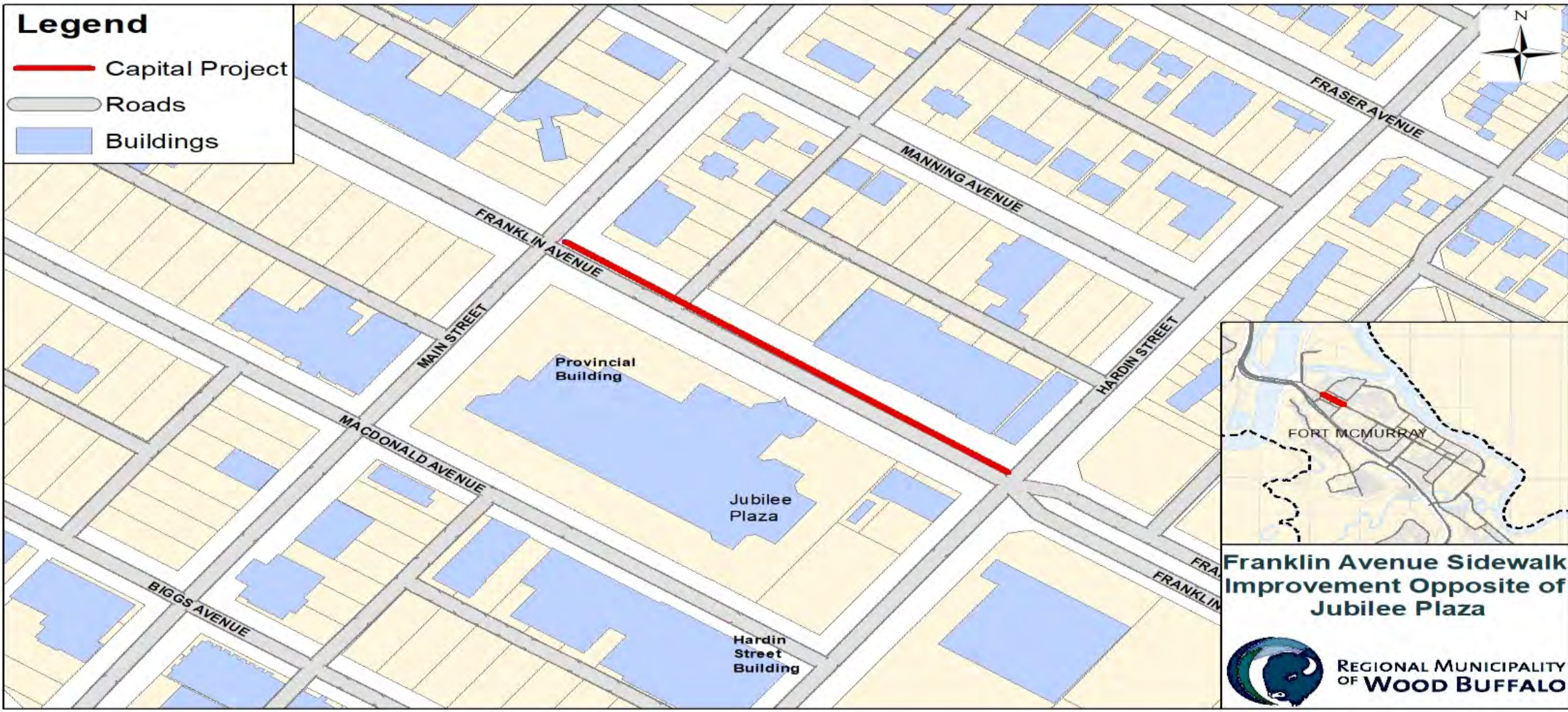


Attachment: 2019 Proposed Capital Engineering Presentation (Engineering)

2019 New Proposed Capital Project

Project Name:	Franklin Avenue Sidewalk Improvement Opposite of Jubilee Plaza		
Reference No:	168	Sponsoring Department:	Engineering
Description:	This project is to install a concrete sidewalk on Franklin Avenue East between Hardin Street and Main Street. The new concrete sidewalk would align with the existing eastbound and westbound paved sidewalk on Franklin Avenue.		
Major Outcomes:	The paved sidewalk will bring sidewalk continuity in Franklin Avenue, improve the downtown appearance and help businesses opposite of the Jubilee Building.		
Single Year Project	Actual Spent as at September 30, 2018:		\$0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$0	\$900,000	\$0	\$900,000

2019 New Proposed Capital Project Features

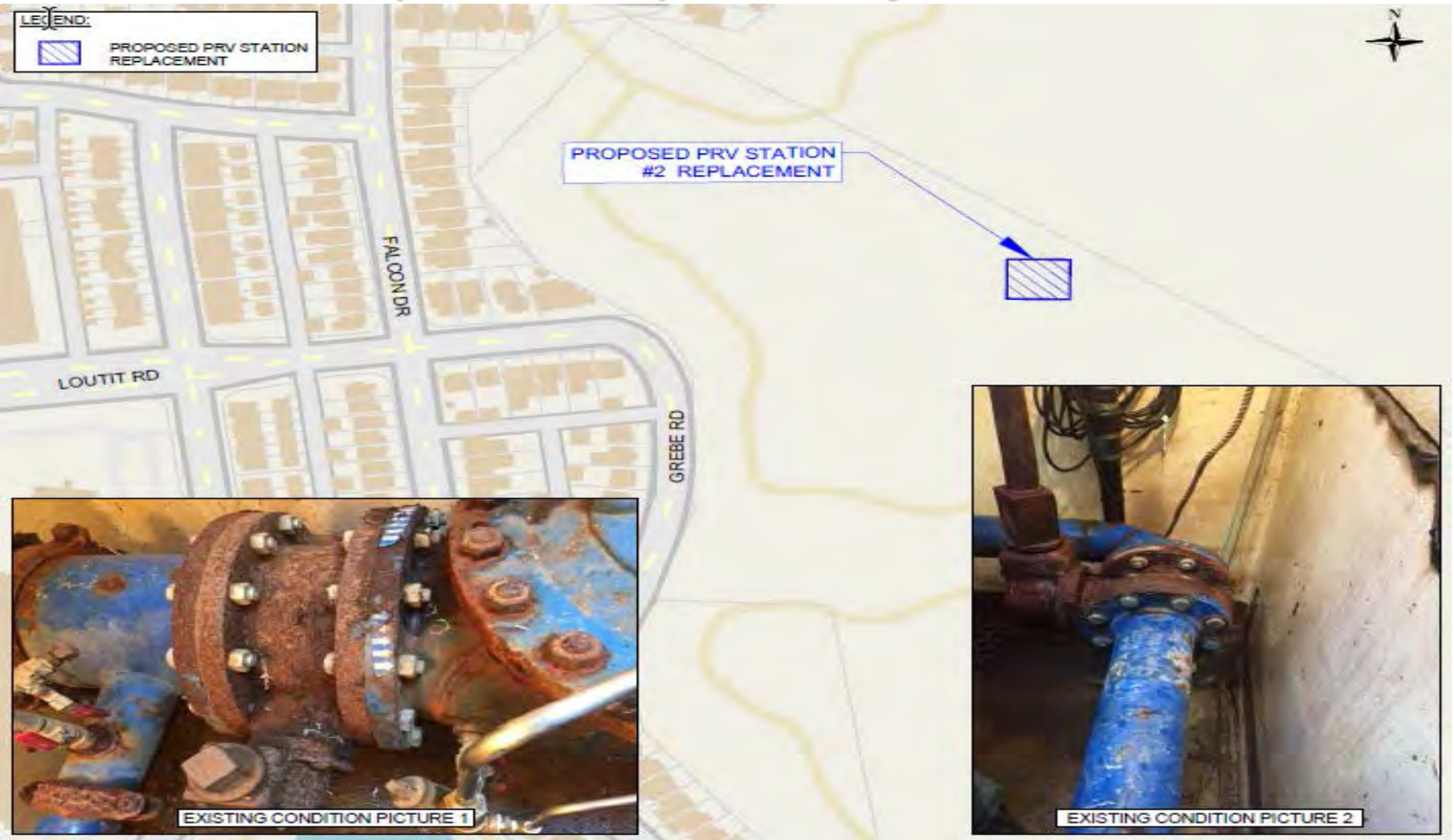


Attachment: 2019 Proposed Capital Engineering Presentation (Engineering)

2019 New Proposed Capital Project

Project Name:	Timberlea PRV Station #2 - Design and Construction		
Reference No:	174	Sponsoring Department:	Engineering
Description:	The project consists of replacing the Timberlea pressure reducing valve station located at Loutit Road. The station is undersized causing pressure reduction which is detrimental to the downstream main.		
Major Outcomes:	Improved water pressure fluctuation in the Timberlea area.		
Single Year Project	Actual Spent as at September 30, 2018:		\$0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$0	\$330,000	\$0	\$330,000

2019 New Proposed Capital Project Features



Timberlea PRV Station #2 - Design and Construction



6 Attachment: 2019 Proposed Capital Engineering Presentation (Engineering)

2019 New Proposed Capital Project

Project Name:	Draper Community Gathering Place - Design		
Reference No:	185	Sponsoring Department:	Engineering
Description:	This project is to design a community gathering space in the community of Draper.		
Major Outcomes:	Enhance the quality of life		
Single Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$	\$300,000	\$0	\$300,000

2019 New Proposed Capital Project Features



Concept Plan Development



Draper Community Gathering Place - Design



Questions?



Capital Budget Request - PRE-DESIGN

Project Name **Flood Mitigation - Predesign/Design** \$ **9,800,000**
Order Code **600871** **Project Location** Fort McMurray
Project Category Public Safety **Ward** 1
Type of Project Lifecycle - Design **Municipal Function** 29 - Other Protective Services

Project Description and Scope

Subsequent to the June 2013 flood caused by the Clearwater and Hangingstone River, RMWB Administration has developed a strategy to provide flood protection to the 1:100 year ice jam flood elevation of 250.0m above sea level. Senior administration had negotiated an arrangement with the province whereas RMWB would build a flood mitigation system to this elevation in order to be exempt from upcoming Provincial legislation that prohibits any development within floodplains. RMWB has been pursuing flood mitigation to the 1:40 year ice jam flood elevation of 248.50 for over a decade. This project upgrades flood mitigation to the higher elevation using a combination of elevated roads, berms, built up urban areas and flood gates.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	552,908			552,908		
2019	2,500,000			2,500,000		
2020	3,373,546			3,373,546		
2021	3,373,546			3,373,546		
2022						
2023	-					
Thereafter	-					
Total	9,800,000	-	-	9,800,000	-	-

Additional Funding Details

Project Sponsor Department Engineering
Sponsor Department Director Matthew Hough
Project Delivery Department Engineering
Delivery Department Contact Matthew Hough
Project Manager (if assigned) Maureen Nakonechny

Attachment: 2019 Proposed Capital Engineering (Engineering)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Capital Budget Request - CONSTRUCTION

Project Name **Flood Mitigation - Construction** **\$ 143,294,129**

Order Code **600870** **Project Location** Fort McMurray

Project Category Public Safety **Ward** 1

Type of Project New Asset - Construction **Municipal Function** 29 - Other Protective Services

Project Description and Scope

The downtown core of Fort McMurray has a long history of ice jam floods due to the Clearwater/Athabasca River confluence, and more recently experienced an open water flood of the Hanging stone River in 2013. Due to legislative uncertainty, previous flood mitigation work was built to the 1:40 year flood elevation of 248.50 m. To date, flood elevations for Clearwater ice jam floods and Hanging stone open water floods have been found to be comparable for most locations. In late 2016, the GOA confirmed the 1:100 year flood elevation of 250.0 m as the applicable standard. This project upgrades flood mitigation to the higher elevation using a combination of elevated roads, berms, and built up urban areas.

As flood mitigation will impact current storm drainage routes, provision of additional storm drainage paths will be included in this project. This is likely (but is not limited to) to take the form of storm sewer lift stations to bypass storm outfalls that close during high water level events on the Clearwater River.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	18,094,129			14,239,129		3,855,000
2019	-					
2020	25,000,000			25,000,000		
2021	25,000,000			25,000,000		
2022	28,352,963			28,352,963		
Thereafter	46,847,037			46,847,037		
Total	143,294,129	-	-	139,439,129	-	3,855,000

Additional Funding Details

Project Sponsor Department Engineering Services

Sponsor Department Director Matthew Hough

Project Delivery Department Engineering Services

Delivery Department Contact Matthew Hough

Project Manager (if assigned) Maureen Nakonechny

Attachment: 2019 Proposed Capital Engineering (Engineering)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Capital Budget Request - CONSTRUCTION

Project Name **Clearwater Drive (previously Prairie Loop Boulevard)** **\$ 151,701,567**

Order Code **600350** **Project Location** Lower Townsite

Project Category Transportation **Ward** 1

Type of Project New Asset - Construction **Municipal Function** 32 - Road Transport

Project Description and Scope

The design and construction of Prairie Loop Boulevard (Renamed- Clearwater Drive) originally started in 2010, and was to be constructed, in phases, to an urban arterial roadway configuration connecting Franklin Ave. to Morrison St. along the Clearwater River. The design parameters evolved over the time. Clearwater Drive is being designed and constructed as a pedestrian-friendly corridor with side walks.

Sections of the road structure are also being elevated to act as flood protection and to include watermain to satisfy the long term flood protection and servicing requirement envisioned in strategic plans/priorities. This project will provide an alternate evacuation route.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	96,701,567			80,102,073	318,932	16,280,562
2019	-					
2020	27,500,000			27,500,000		
2021	27,500,000			27,500,000		
2022	-					
2023	-					
Thereafter	-					
Total	151,701,567	-	-	135,102,073	318,932	16,280,562

Additional Funding Details

Project Sponsor Department Engineering Services

Sponsor Department Director Matthew Hough

Project Delivery Department Engineering Services

Delivery Department Contact Matthew Hough

Project Manager (if assigned) Muhammad Ashgar

Attachment: 2019 Proposed Capital Engineering (Engineering)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Capital Budget Request - CONSTRUCTION

Project Name **Rural Infrastructure Rehabilitation 2015-2017 - Construction** **\$ 110,000,000**

Order Code **601126** **Project Location** Multi Rural

Project Category Environmental **Ward** 9 - Multi-Rural

Type of Project Lifecycle - Construction **Municipal Function** 32 - Road Transport

Project Description and Scope

The Rural Infrastructure Rehabilitation-Construction is initiated for the selected roads in the southern rural communities of Anzac, Conklin, Draper, Gregoire Lake Estates, Janvier and Saprae Creek Estates that are prioritized for rehabilitation.

The project is being implemented in conjunction with Rural Water and Sewer Servicing project. Most of the roads in the southern communities are being excavated full width for the installation of water and sewer pipes. It is therefore prudent to upgrade these roads to full width and full depth as per Engineering Services Standards for rural areas. Walkways/Sidewalks, curb and gutter will only be constructed where warranted in terms of budget and safety. Previous budget request was based on engineering estimate. This budget request i.e. year 2019, is based on the actual tender prices of the contracts awarded so far and the tender prices anticipated for the remaining contracts.

The scope includes the upgrading of existing drainage culverts to the bigger size to accommodate road surface drainage only. The proposed road upgrade will result in reducing the operations cost and improve the environment and public appeal.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	55,200,000		41,000,000	14,026,946	173,054	
2019	39,000,000		6,000,000	33,000,000		
2020	9,800,000		6,000,000	38,000,000		
2021	6,000,000		6,000,000			
2022	-					
2023	-					
Thereafter	-					
Total	110,000,000	-	59,000,000	85,026,946	173,054	-

Additional Funding Details

MSI

Project Sponsor Department Engineering

Sponsor Department Director Matthew Hough

Project Delivery Department Engineering

Delivery Department Contact Matthew Hough

Project Manager (if assigned) Moges Gebreleoul

Attachment: 2019 Proposed Capital Engineering (Engineering)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Capital Budget Request - CONSTRUCTION

Project Name **Rural Water and Sewer Servicing - Construction** \$ **220,000,000**

Order Code **600953** **Project Location** Multi Rural

Project Category Environmental **Ward** 9 - Multi-Rural

Type of Project New Asset - Acquisition and/or Instal **Municipal Function** 42 - Sanitary Sew - Coll/Disposal

Project Description and Scope

This project consists of the construction of a piped water and sewer system in the rural communities of Anzac, Conklin, Draper, Gregoire Lake Estates, Janvier and Saprae Creek.

Full pressure water and gravity sewer system is proposed for Anzac, Conklin and Gregoire Lake Estates. Whereas trickle fill water system and a low-pressure sewer system is proposed for communities of Draper and Janvier. Saprae Creek Estates already has a piped water system but requires an upgrade to accommodate fire suppression flow. Low pressure piped sewer system is also a part of the scope for Saprae Creek Estates. The 2019 budget request includes an estimated cost of water and sewer works on private lots, including Vista Ridge Ski Hill and Golf Course and upgrades to the proposed rural lift stations for their connection to the regional SCADA system.

The scope includes installation of 52 Km of watermain, 87 Km of sanitary main, more than 307 hydrants, 12 lift stations, one water reservoir and pump house, and approximately 1000 service connections. The service connections work consists of hooking up the water and sewer to the main residential buildings and would be the last stage of construction.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	94,100,000	250,000	21,184,286	72,665,714		
2019	51,000,000		10,000,000	41,000,000		
2020	50,000,000		10,000,000	40,000,000		
2021	24,900,000		10,000,000	14,900,000		
2022	-					
2023	-					
Thereafter	-					
Total	220,000,000	250,000	51,184,286	168,565,714	-	-

Additional Funding Details

MSI/CIR

Project Sponsor Department Engineering

Sponsor Department Director Matthew Hough

Project Delivery Department Engineering

Delivery Department Contact Matthew Hough

Project Manager (if assigned) Moges Gebreleoul

Attachment: 2019 Proposed Capital Engineering (Engineering)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Capital Budget Request - CONSTRUCTION

Project Name **Confederation Way Sanitary Sewer Phase 2- Construction** **\$ 37,500,000**

Order Code 601309, 601550, 601558 **Project Location** Timberlea

Project Category Environmental **Ward** 1

Type of Project New Asset - Construction **Municipal Function** 42 - Sanitary Sew - Coll/Disposal

Project Description and Scope

This project will alleviate the sewage surcharging experienced in the Timberlea area. Previous experience with the other phases have resulted in innovative solutions, especially for the syphon before connecting to the wastewater facility in Fort McMurray.

Phase 2 of this project consists of re-building the sewer line along Confederation Way, from an area around Eagle Ridge to the wastewater facility. This includes the review of the sanitary syphon located at the intersection with Highway 63. Design will determine if the existing pipe will be twinned or replaced.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	22,700,000			22,700,000		
2019	8,000,000			8,000,000		
2020	6,800,000			6,800,000		
2021	-					
2022	-					
Thereafter	-					
Total	37,500,000	-		37,500,000	-	-

Additional Funding Details

Project Sponsor Department Engineering Services

Sponsor Department Director Matthew Hough

Project Delivery Department Engineering Services

Delivery Department Contact Muhammad Asghar

Project Manager (if assigned) Oscar Gonzales

Attachment: 2019 Proposed Capital Engineering (Engineering)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Capital Budget Request - CONSTRUCTION

Project Name **Thickwood Perimeter Sewer - CONSTRUCTION** \$ **61,555,500**

Order Code **601479** Project Location **Thickwood**

Project Category **Environmental** Ward **1**

Type of Project **New Asset - Construction** Municipal Function **37 - Storm Sew & Drainage**

Project Description and Scope

The project is for the infrastructure improvement of water, sanitary and storm systems in the Thickwood neighbourhood.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	12,500,000	6,315,516		6,184,484		
2019	7,500,000	6,000,000		1,500,000		
2020	13,525,000	6,000,000		7,525,000		
2021	12,775,500	6,000,000		6,775,500		
2022	15,255,000	6,000,000		9,255,000		
Thereafter	-					
Total	61,555,500	30,315,516	-	31,239,984	-	-

Additional Funding Details

GTF

Project Sponsor Department Environmental Services

Sponsor Department Director Matthew Hough

Project Delivery Department Engineering Services

Delivery Department Contact Maureen Nakonechny

Project Manager (if assigned) Maureen Nakonechny

Attachment: 2019 Proposed Capital Engineering (Engineering)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Capital Budget Request - CONSTRUCTION

Project Name	Storm/Sewer/Water Upgrades in Mackenzie/Beacon Hill - Construction		\$	50,000,000
Order Code	601708	Project Location	Gregoire	
Project Category	Environmental	Ward	1	
Type of Project	Lifecycle - Construction	Municipal Function	37 - Storm Sew & Drainage	

Project Description and Scope

As a result of the July 2016 storm event and as evident with prior year storms, the Mackenzie and Gregoire areas experienced significant overland flooding including flooding of major arterial roads. An infrastructure review recommended numerous upgrades of the storm system, the sanitary sewer system, and the water mains. The scope of the project is to increase the size of the aging water mains (1973-74) to meet current fire flow demands (including the watermain feeding the Mackenzie Reservoir and pumphouse from the Beacon Reservoir and pumphouse) and addressing the required upgrades to the storm and sanitary systems. The watermain upgrades will also provide increased water pressure to the residents in the area (both Beacon Hill and Mackenzie)

Part of the water upgrades is the design of the Beacon Hill water line, which crosses into Mackenzie. This was identified in the Water Master Plan, and also impacts fire flow. The design of the Beacon Hill water line has previously been completed as part of another project, and that work will be updated in this project.

A major benefit with this scope of work is the sanitary sewer/storm system will be impacted only once for the construction of water/sewer/storm instead of addressing watermain and sanitary/storm separately. This work will be coordinated with Recovery projects to ensure there is no duplication or overlap.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	3,000,000			3,000,000		
2019	4,000,000			4,000,000		
2020	12,000,000			12,000,000		
2021	14,000,000			14,000,000		
2022	17,000,000			17,000,000		
Thereafter	-					
Total	50,000,000	-	-	50,000,000	-	-

Additional Funding Details

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Project Sponsor Department	Engineering Services
Sponsor Department Director	Matthew Hough
Project Delivery Department	Engineering Services
Delivery Department Contact	Matthew Hough
Project Manager (if assigned)	Mizan Rahman

Attachment: 2019 Proposed Capital Engineering (Engineering)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Capital Budget Request - CONSTRUCTION

Project Name **Conklin Sewage Lagoon- Design and Construction** \$ **15,750,000**

Order Code **601684** **Project Location** Conklin

Project Category Environmental **Ward** 4

Type of Project Lifecycle - Construction **Municipal Function** 42 - Sanitary Sew - Coll/Disposal

Project Description and Scope

This project is to expand the existing Conklin lagoon to meet the increased demands of residential, industrial and commercial areas of Conklin anticipated after the completion of the piped water and sewer system. It will also accommodate flows from the water treatment plant. The existing lagoon was not designed for receiving backwash water from the water treatment plant. The lagoon receives wastewater from the water treatment plant through a force main however, the flows from other areas (residential, industrial and commercial) are received by truck haul. With the proposed implementation of piped water and sewer services, it is estimated that the per-capita wastewater generation will increase to the typical values encountered in urban settings. The existing lagoon discharge through natural streams. Accordingly a new outfall pipe is also included in the scope.

The camp grounds are assumed to discharge elsewhere. Based on the 2015 and 2016 flow rates, it is estimated that the land requirement to accommodate sewage from the campground would be approximately 10 times the land needed for the hamlet residential, commercial/industrial and backwash water. The current economic uncertainty does not warrant accommodating work camp discharge. 75% of the project scope is eligible for grant funding under Alberta Municipal Water and Waste Water Program (AMWWP). Under the eligibility requirements of the program the percentage of grant funding will be greatly compromised if the lagoon is constructed to accommodate other users in addition to immediate population. The design and construction budgets are combined so that a suitable method of procurement (design-build or design-bid-build/traditional) is selected to deliver the project.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	750,000			750,000		
2019	4,000,000			4,000,000		
2020	11,000,000			11,000,000		
2021	-					
2022	-					
2023	-					
Thereafter	-					
Total	15,750,000	-	-	15,750,000	-	-

Additional Funding Details

Project Sponsor Department Engineering Services

Sponsor Department Director Matthew Hough

Project Delivery Department Engineering

Delivery Department Contact Matthew Hough

Project Manager (if assigned) Moges Gebreleoul

Attachment: 2019 Proposed Capital Engineering (Engineering)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Capital Budget Request - CONSTRUCTION

Project Name **Fort Chipewyan Sewer Line Extension** \$ **1,000,000**

Order Code **601693** Project Location **Fort Chipewyan**

Project Category **Environmental** Ward **2**

Type of Project **New Asset - Construction** Municipal Function **37 - Storm Sew & Drainage**

Project Description and Scope

This construction project consists of providing sanitary sewer services to the lots along Wylie Avenue west of Smith street in Fort Chipewyan.

A 340m long 300 mm sewer main is to be installed to provide services to these lots. The new sewer main will discharge into the existing Lift Station No. 1 by gravity. Materials for this project are expected to be transported utilizing the winter road; alternatively, barging might be utilized as well.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	500,000			500,000		
2019	500,000			500,000		
2020	-					
2021	-					
2022	-					
Thereafter	-					
Total	1,000,000	-	-	1,000,000	-	-

Additional Funding Details

Project Sponsor Department Engineering Services

Sponsor Department Director Matthew Hough

Project Delivery Department Engineering Services

Delivery Department Contact Oscar Gonzalez

Project Manager (if assigned) Ihsan-ul Haq

Attachment: 2019 Proposed Capital Engineering (Engineering)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Capital Budget Request - DESIGN & CONSTRUCTION

Project Name **A Frame Road Paving, Lift Station and Sanitary Forcemain Installation** **\$ 8,000,000**

Order Code **Project Location** Fort McMurray

Project Category Environmental **Ward** 1 - Fort McMurray

Type of Project New Asset - Construction **Municipal Function** 42 - Sanitary Sew - Coll/Disposal

Project Description and Scope

The proposed paved road, the sanitary lift station and sanitary forcemain will serve 65 hectares of industrial land east of the airport. The L Roberts Industrial Park installed sanitary sewers in 2015 and provided land for the lift station. Lot developers are contributing to the cost of the lift station and wastewater collection system through development charges. Some buildings in the industrial park are now completed. Developers are being required to install temporary wastewater holding tanks and sewer connections to the existing sanitary sewer in the road (Falconer Crescent). This is in anticipation of the Municipality installing the downstream infrastructure. Developers are also planning to upgrade the A Frame Road and Sapræ Creek Trail Intersection to a paved intersection in 2019.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	2,000,000			2,000,000		-
2020	6,000,000			6,000,000		-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	8,000,000	-	-	8,000,000	-	-

Additional Funding Details

Business Case created by Bipul Bhowmik

Project Sponsor Branch Engineering

Project Sponsor Department Engineering Services

Project Delivery Branch Engineering

Project Delivery Department Engineering Services

Attachment: 2019 Proposed Capital Engineering (Engineering)



Capital Budget Request - DESIGN

Project Name **Rural Egress Roads -Design** \$ **1,500,000**

Order Code **Project Location** Multi Rural
 Project Category Public Safety **Ward** 9 - Multi-Rural
 Type of Project New Asset - Design **Municipal Function** 32 - Road Transport

Project Description and Scope

The mass evacuation of the residents of Fort McMurray was the largest in Alberta's history. Although rural communities of Sapræ Creek, Janvier, Conklin, Draper, Anzac and Fort McKay were able to evacuate safely, we are examining potential egress routes for these communities in case of future disaster. This project is for the Detail Design of Egress Roads for the rural communities of Sapræ Creek, Janvier, Conklin, Draper, Anzac and Fort McKay. As a result of the May 2016 wildfire event, the need for this project became a priority for the referenced communities. This project will provide secondary transportation access in the event of emergencies.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other
2018 & Prior	-				
2019	900,000			900,000	
2020	600,000			600,000	
2021	-				
2022	-				
2023	-				
Thereafter	-				
Total Budget	1,500,000	-	-	1,500,000	-

Additional Funding Details

Business Case Created By Bipul Bhowmik
 Project Sponsor Branch Engineering
 Project Sponsor Department Engineering Services
 Project Delivery Branch Engineering
 Project Delivery Department Engineering Services



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Capital Budget Request - DESIGN & CONSTRUCTION

Project Name **Timberline Sewage Chamber - Design and Construction** \$ **325,000**

Order Code _____ Project Location Thickwood

Project Category Environmental Ward 1 - Fort McMurray

Type of Project Lifecycle - Construction Municipal Function 42 - Sanitary Sew - Coll/Disposal

Project Description and Scope

The Thickwood Infrastructure Assessment revealed the need for upgrading the Timberline sewage inlet chamber. Building the chamber will improve the junction of several sanitary sewer lines coming in from the neighborhood and going to the wastewater treatment plant.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	250,000			250,000		-
2020	75,000			75,000		-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	325,000	-	-	325,000	-	-

Additional Funding Details

Business Case created by OSCAR GONZALEZ

Project Sponsor Branch Engineering

Project Sponsor Department Engineering Services

Project Delivery Branch Engineering

Project Delivery Department Engineering Services

Attachment: 2019 Proposed Capital Engineering (Engineering)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Capital Budget Request - DESIGN

Project Name **Urban Infrastructure Rehabilitation Design 2019 - 2021** \$ **3,500,000**

Order Code		Project Location	Fort McMurray
Project Category	Transportation	Ward	1 - Fort McMurray
Type of Project	Lifecycle - Design	Municipal Function	32 - Road Transport

Project Description and Scope

Roads, underground and above ground utilities (water supply, sanitary sewer system and storm drainage network) are the most significant assets for the city to provide essential services for its residents and customers. Keeping these assets in good operable condition is essential to continue daily life in a safe manner and attracting investment to support further growth. The timely rehabilitation of roadways, underground infrastructure (water, drainage and sanitary sewers) and sidewalks will allow the municipality to maintain the above-mentioned asset in acceptable condition, improve the safety and reliability of the assets and ensure the preservation or extension of the life span of the asset.

This project will undertake an analysis of existing assets by: collecting historical data related to breakage and maintenance records of the underground utilities; reviewing the updates recommended in various masterplans, road assessment data, close circuit video of the underground utilities; considering identified deficiencies by various studies/assessments, preliminary engineering reports; and above all taking consideration of the observation and performance of the assets directly from the operation groups. There would be two distinct components in the scope: preliminary engineering and detail design. The preliminary engineering will create a program for the next three years by prioritizing the critical need of the assets and Municipality's investment plan to protect its assets. The detail design will produce construction contracts for next three years program that prioritize critical need of the assets and extend the service life of the assets.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other
2018 & Prior	-				
2019	1,250,000			1,250,000	
2020	1,250,000			1,250,000	
2021	1,000,000			1,000,000	
2022	-				
2023	-				
Thereafter	-				
Total Budget	3,500,000	-	-	3,500,000	-

Additional Funding Details

Business Case Created By	<u>Abdur Rashid</u>
Project Sponsor Branch	<u>Engineering</u>
Project Sponsor Department	<u>Engineering Services</u>
Project Delivery Branch	<u>Engineering</u>
Project Delivery Department	<u>Engineering Services</u>

Attachment: 2019 Proposed Capital Engineering (Engineering)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Capital Budget Request - DESIGN & CONSTRUCTION

Project Name **Urban Infrastructure Rehabilitation Construction 2019** \$ **27,200,000**

Order Code **Project Location** Fort McMurray

Project Category Transportation **Ward** 1 - Fort McMurray

Type of Project Lifecycle - Construction **Municipal Function** 32 - Road Transport

Project Description and Scope

Roads, underground and above ground utilities (water supply, sanitary sewer system and storm drainage network) are the most significant assets for the city to provide essential services for its residents and customers. Keeping these assets in good operable condition is essential to continue the daily life in a safe manner and attracting investment to support further growth. The Urban Infrastructure Rehabilitation project involves the rehabilitation of roadways, underground infrastructure (water, drainage and sanitary sewers) and sidewalks. This will allow the municipality to maintain the above-mentioned asset in acceptable condition, improve the safety and reliability of the assets and ensure the preservation or extension of the life span of the assets. The program will carry out the rehabilitation and construction of road surfaces and underground infrastructure that was prioritized in the pre-design report.

This budget request is limited to 2019 and is based on those areas where the need of rehabilitation has already been identified in the 2017 pre-design report

The budget for subsequent years 2020 has been presented separately.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	17,200,000			17,200,000		-
2020	10,000,000			10,000,000		-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	27,200,000	-	-	27,200,000	-	-

Additional Funding Details

Business Case created by Abdur Rashid

Project Sponsor Branch Engineering

Project Sponsor Department Engineering Services

Project Delivery Branch Engineering

Project Delivery Department Engineering Services

Attachment: 2019 Proposed Capital Engineering (Engineering)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Capital Budget Request - DESIGN & CONSTRUCTION

Project Name **Urban Infrastructure Rehabilitation Street Improvement 2019** \$ **15,000,000**

Order Code **Project Location** Fort McMurray
Project Category Transportation **Ward** 1 - Fort McMurray
Type of Project Lifecycle - Construction **Municipal Function** 32 - Road Transport

Project Description and Scope

Road and above ground road related structures are one of the most significant assets for the Municipality to provide essential services for its residents and customers. Keeping these assets in good operable condition is a requirement to continue daily life in a safe manner while attracting investment to support further growth. The proposed street improvement plan involves the milling & resurfacing of roadways, replacing damaged sidewalks, curb/gutter, manholes, & catch basins and improving surface drainage from roads and sidewalks. Such improvements will allow the municipality to maintain the above-mentioned asset in acceptable condition, improve the safety and reliability of the assets and ensure the preservation or extension of the life span of the asset.

This budget request is limited to 2019 and is based on those areas where the need of improvement has already been identified in the 2017 pre-design report

The budget for subsequent years 2020 has been presented separately.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	10,000,000			10,000,000		-
2020	5,000,000			5,000,000		-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	15,000,000	-	-	15,000,000	-	-

Additional Funding Details

Business Case created by Abdur Rashid
Project Sponsor Branch Engineering
Project Sponsor Department Engineering Services
Project Delivery Branch Engineering
Project Delivery Department Engineering Services

Attachment: 2019 Proposed Capital Engineering (Engineering)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Capital Budget Request - DESIGN & CONSTRUCTION

Project Name	Rural Roads and Parking Lots Paving - Fort Chipewyan - Design and Construction		\$	5,100,000
Order Code		Project Location	Fort Chipewyan	
Project Category	Transportation	Ward	2 - Fort Chipewyan/Fort McKay	
Type of Project	Lifecycle - Construction	Municipal Function	32 - Road Transport	

Project Description and Scope

Road and above ground road related structures are one of the most significant assets for the Municipality to provide essential services for its residents and customers. Keeping these assets in good operable condition is essential to continue daily life in safe manner. The proposed improvement plan involves the paving of Airport Road to Landfill Road, patch repair, paving the swimming pool parking lot, and the extension of the airport terminal parking lot. These improvements will allow the municipality to maintain the above-mentioned asset in acceptable condition, improve the safety and reliability of the assets, increase the capacity of the asset and ensure the preservation or extension of the useful life of the asset.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	1,000,000			1,000,000		-
2020	4,100,000			4,100,000		-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	5,100,000	-	-	5,100,000	-	-

Additional Funding Details

Business Case created by	<u>Bipul Bhowmik</u>
Project Sponsor Branch	<u>Engineering</u>
Project Sponsor Department	<u>Engineering Services</u>
Project Delivery Branch	<u>Engineering</u>
Project Delivery Department	<u>Engineering Services</u>

Attachment: 2019 Proposed Capital Engineering (Engineering)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Capital Budget Request - PRE-DESIGN

Project Name **Fort Chipewyan Surface Drainage Improvements-Preliminary Engineering & Design** \$ **600,000**

Order Code **Project Location** Fort Chipewyan
Project Category Environmental **Ward** 2 - Fort Chipewyan/Fort McKay
Type of Project Lifecycle - Predesign **Municipal Function** 37 - Storm Sew & Drainage

Project Description and Scope

The project consists of the predesign and design of a diversion ditch or cut-off trench to manage the runoff along the slope behind the school, ball diamond and west of Henry Drive, to drain toward the Slave River basin. This project is required before the completion of any rehabilitation of water and sewer projects to improve the level of groundwater conditions. The project was identified as part of the 2017 Fort Chipewyan Infrastructure Needs Assessment report.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other
2018 & Prior	-				
2019	600,000			600,000	
2020	-				
Thereafter	-				
Total Budget	600,000	-	-	600,000	-

Additional Funding Details

Business Case Created By OSCAR GONZALEZ
Project Sponsor Branch Engineering
Project Sponsor Department Engineering Services
Project Delivery Branch Engineering
Project Delivery Department Engineering Services

Attachment: 2019 Proposed Capital Engineering (Engineering)

REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Capital Budget Request - PRE-DESIGN

Project Name

Fort McKay Sewage Lagoon and Lift Stations Upgrade - Preliminary Engineering

\$

250,000

Order Code

Project Location

Fort McKay

Project Category

Environmental

Ward

2 - Fort Chipewyan/Fort McKay

Type of Project

Lifecycle - Predesign

Municipal Function

42 - Sanitary Sew - Coll/Disposal

Project Description and Scope

The project consists of providing a pre-design for the sewage lagoon system expansion and the required upgrades for both the existing lift station and the proposed south lift station. These upgrades were identified by the 2017 Fort McKay Infrastructure Needs Assessment.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other
2018 & Prior	-				
2019	250,000			250,000	
2020	-				
Thereafter	-				
Total Budget	250,000	-	-	250,000	-

Additional Funding Details

Business Case Created By

OSCAR GONZALEZ

Project Sponsor Branch

Engineering

Project Sponsor Department

Engineering Services

Project Delivery Branch

Engineering

Project Delivery Department

Engineering Services

Attachment: 2019 Proposed Capital Engineering (Engineering)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Capital Budget Request - PRE-DESIGN

Project Name **Fort McKay Water Supply Infrastructure Rehabilitation - Preliminary Engineering** \$ **300,000**

Order Code
Project Category Environmental
Type of Project Lifecycle - Predesign

Project Location Fort McKay
Ward 2 - Fort Chipewyan/Fort McKay
Municipal Function 41 - Water Sup & Distribution

Project Description and Scope

The 2017 Fort McKay Infrastructure Needs Assessment Report identified the need to upgrade the water supply line and provided three options for the water source. This project will determine the final selection of the water source and the pre-design of the water supply line to Fort McKay.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other
2018 & Prior	-				
2019	300,000			300,000	
2020	-				
Thereafter	-				
Total Budget	300,000	-	-	300,000	-

Additional Funding Details

Business Case Created By OSCAR GONZALEZ

Project Sponsor Branch Engineering

Project Sponsor Department Engineering Services

Project Delivery Branch Engineering

Project Delivery Department Engineering Services

Attachment: 2019 Proposed Capital Engineering (Engineering)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Capital Budget Request - DESIGN & CONSTRUCTION

Project Name **Four-laning Franklin Avenue - Morrison Street to Hardin Street** \$ **1,500,000**

Order Code **Project Location** Lower Townsite

Project Category Transportation **Ward** 1 - Fort McMurray

Type of Project New Asset - Construction **Municipal Function** 32 - Road Transport

Project Description and Scope

The purpose of this project is to convert Franklin Avenue between Hardin Street and Morrison Street to a four-lane roadway and the existing angular parking to a parallel parking. The construction is to include the installation of miscellaneous concrete islands, curb and gutter, asphalt milling and overlay, pavement marking and signage. The new through lanes would align with the existing eastbound and westbound lanes on Franklin Avenue. This, in turn, would help traffic move more efficiently on Franklin Avenue, increase downtown roadway network traffic handling capacity and reduce existing congestion on Franklin Avenue between Hardin Street and Morrison Street. Replacing angular parking with parallel parking will reduce overall parking stalls but improve the safety of the user.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	1,500,000			1,500,000		-
2020	-					-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	1,500,000	-	-	1,500,000	-	-

Additional Funding Details

Business Case created by Bipul Bhowmik

Project Sponsor Branch Engineering

Project Sponsor Department Engineering Services

Project Delivery Branch Engineering

Project Delivery Department Engineering Services

Attachment: 2019 Proposed Capital Engineering (Engineering)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Capital Budget Request - DESIGN & CONSTRUCTION

Project Name **Franklin Avenue Sidewalk Improvement Opposite of Jubilee Plaza** **\$ 900,000**

Order Code **Project Location** Lower Townsite

Project Category Transportation **Ward** 1 - Fort McMurray

Type of Project New Asset - Construction **Municipal Function** 32 - Road Transport

Project Description and Scope

Sidewalks are one of the most significant assets for the Municipality to provide essential services for its residents and customers. This project includes the installation of a concrete sidewalk on Franklin Avenue East side between Hardin Street and Main Street. Currently, most of the Franklin Avenue sidewalks are paved except the east side sidewalk between Hardin Street and Main Street which is asphalt sidewalk. The new concrete sidewalk would align with the existing eastbound and westbound paved sidewalk on Franklin Avenue.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	900,000			900,000		-
2020	-					-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	900,000	-	-	900,000	-	-

Additional Funding Details

Business Case created by Bipul Bhowmik

Project Sponsor Branch Engineering

Project Sponsor Department Engineering Services

Project Delivery Branch Engineering

Project Delivery Department Engineering Services

Attachment: 2019 Proposed Capital Engineering (Engineering)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Capital Budget Request - DESIGN & CONSTRUCTION

Project Name **Timberlea PRV Station #2 - Design and Construction** \$ **330,000**

Order Code **Project Location** Timberlea

Project Category Environmental **Ward** 1 - Fort McMurray

Type of Project Lifecycle - Construction **Municipal Function** 42 - Sanitary Sew - Coll/Disposal

Project Description and Scope

A pressure variation study revealed that the Timberlea Pressure Reducing valve (PRV) Station #2 was too small in capacity and required to be upgraded. A major cause identified for the pressure variation is the Truck Fill Station by the Wastewater Treatment Plant. The station also presented some operational, health and safety issues that can be prevented by providing a larger facility. Not upgrading this station means the pressure variations will continue.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	330,000			330,000		-
2020	-					-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	330,000	-	-	330,000	-	-

Additional Funding Details

Business Case created by OSCAR GONZALEZ

Project Sponsor Branch Engineering

Project Sponsor Department Engineering Services

Project Delivery Branch Engineering

Project Delivery Department Engineering Services

Attachment: 2019 Proposed Capital Engineering (Engineering)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Capital Budget Request - DESIGN & CONSTRUCTION

Project Name **Fort McKay Pavilion - Design & Construction** \$ **6,200,000**

Order Code **Project Location** Fort McKay
Project Category Cultural & Historical **Ward** 2 - Fort Chipewyan/Fort McKay
Type of Project Lifecycle - Construction **Municipal Function** 72 - Recreation Bldg. & Facility

Project Description and Scope

The purpose of this project is to address the interest from the Fort McKay Métis Community to develop a cultural pavilion to be used by the Fort McKay Community members (Metis and First Nation) as well as interested individuals and groups from Fort McMurray and the Regional Municipality of Wood Buffalo.

The intent is to provide the following:

- The need for a community gathering place;
- A location to teach cultural history;
- To provide a facility that unifies community members and strengthens a sense of pride in the community;
- A facility with capacity to host multiple functions – meetings, festivals, concerts, presentations, sporting events, youth events, elder events, conferences, Parties, movie nights, etc.;
- Fixtures, Furniture and Equipment, etc.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	2,100,000			2,100,000		-
2020	4,100,000			4,100,000		-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	6,200,000	-	-	6,200,000	-	-

Additional Funding Details

Business Case created by Mazhar Hajhossein
 Project Sponsor Branch Engineering
 Project Sponsor Department Engineering Services
 Project Delivery Branch Engineering
 Project Delivery Department Engineering Services

Attachment: 2019 Proposed Capital Engineering (Engineering)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Capital Budget Request - DESIGN & CONSTRUCTION

Project Name **Sapræ Creek Community Hall - Construction** \$ **5,000,000**

Order Code **Project Location** Sapræ Creek Estates

Project Category Parks/Recreation **Ward** 3 - Sapræ Creek/Draper

Type of Project Lifecycle - Construction **Municipal Function** 71 - Rec & Culture Administration

Project Description and Scope

The community of Sapræ Creek Estates, located within the Regional Municipality of Wood Buffalo (Municipality), is a residential development established in 1987 and is characterized by a country-estate lifestyle. Located just outside the urban service area of Fort McMurray, Sapræ Creek Estates residents access the majority of required services located within Fort McMurray. However, with an active community and large proportion of family-oriented residents, there is a need to accommodate various community programs running locally. There was previously a community hall within Sapræ Creek Estate; however, it was converted into a fire hall to accommodate the voluntary fire service operating out of the community. Community programs, meetings, and all other community-related events require a dedicated indoor space that aligns with the values and vision of the Sapræ Creek Estates residents.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	2,000,000			2,000,000		-
2020	3,000,000			3,000,000		-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	5,000,000	-	-	5,000,000	-	-

Additional Funding Details

Business Case created by Gerardo Rangel

Project Sponsor Branch Engineering

Project Sponsor Department Engineering Services

Project Delivery Branch Engineering

Project Delivery Department Engineering Services

Attachment: 2019 Proposed Capital Engineering (Engineering)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Capital Budget Request - DESIGN

Project Name **Draper Community Gathering Place - Design** \$ **300,000**

Order Code _____ Project Location Draper
Project Category Cultural & Historical Ward 3 - Sapræ Creek/Draper
Type of Project Lifecycle - Design Municipal Function 74 - Cultural Bldg. & Facility

Project Description and Scope

A request has come forward from residents for a community gathering space in the community of Draper. A feasibility study was completed and provides background information from the community engagement and a clear picture of what the community desired at that time. As this community was impacted in the 2016 Wildfire, further community consultation is required.

The design project is proposed for 2019 and the construction project is proposed for 2020.

Land acquisition is required.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other
2018 & Prior	-				
2019	300,000			300,000	
2020	-				
2021	-				
2022	-				
2023	-				
Thereafter	-				
Total Budget	300,000	-	-	300,000	-

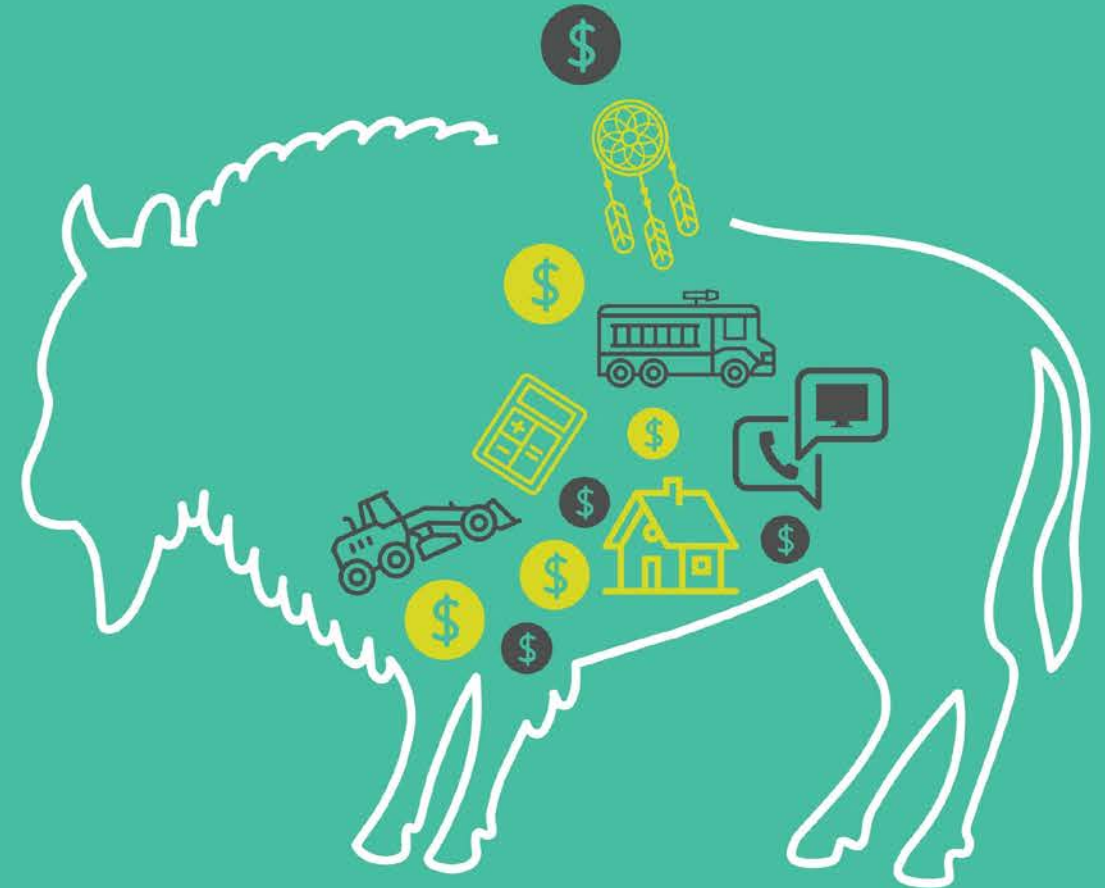
Additional Funding Details

Business Case Created By Mazhar Hajhossein
Project Sponsor Branch Engineering
Project Sponsor Department Engineering Services
Project Delivery Branch Engineering
Project Delivery Department Engineering Services

Attachment: 2019 Proposed Capital Engineering (Engineering)

Department
**Communications, Stakeholder,
Indigenous and Rural Relations**
Presenter

November 28 – December 1, 2018



2019 Capital Budget Summary – Resourced (Funded)

Major Category	2018 & Prior Budget	2019 Proposed Budget	2020-2023 Plan	Total Budget	Actual as of Sept 30, 2018
Public Facilities	-	1,353,000	100,000	1,453,000	-
Recreation and Culture	-	-	-	-	-
Transportation	-	-	-	-	-
TOTAL	\$0	\$1,353,000	\$100,000	\$1,453,000	\$0



2019 Capital Project

Project Name:	Customer Relationship Management System 311		
Reference No:	169	Sponsoring Department:	CSIRR
Description:	The project will provide a standardized customer service program integrated across all municipal departments and provide access via phone, web and a user app. Service level standards will be defined and measured and customer service reporting will be enhanced thus enabling better forecasting, planning and budgeting. The project will encompass a full project management element including a robust change management component for all municipal departments as well as an enhanced software solution.		
Major Outcomes:	This project will provide easy access and exceptional customer service to residents and stakeholders and enable a proactive approach to operations and contribute to decreased operating costs in the future.		
Multi Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$ 0	\$ 1,200,000	\$ 100,000	\$ 1,300,000

2019 Capital Project Features

- Ease of access by residents & stakeholders
- Single Point of Contact model for customer service
- Centralized knowledge base of information indexed from RMWB website. A corresponding capital request for a new corporate website will support customer relationship management.
- Robust customer service program including ticketing and tracking
- Improved measurement & reporting capability
- Support urban & rural areas more effectively
- Operational planning & budget benefits
- Opportunity to increase the communication effectiveness of Pulse

CORPORATE VALUES:

**Customer Service
and
Working Together**



2019 Capital Project

Project Name:	Corporate Website – rmwb.ca (NEW)		
Reference No:	206	Sponsoring Department:	CSIRR
Description:	Visitors have largely shifted from accessing the website using desktop and laptop computers to using smartphones and tablets. These newer technologies require a different, mobile-first build.		
Major Outcomes:	The new website will also address a number of needs including a dark site (a pre-built site for crisis situations), improved content organization, and a more efficient design.		
Single Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$ 0	\$ 153,000	\$ 0	\$ 153,000

2019 Capital Project Features

- New website would be built with modern, mobile-first technology
- It would create improved user experiences for Council meetings and for popular information like transit, waste collection and Pulse.
- Only half of respondents in the 2018 Citizen Satisfaction Survey cited the website as effective; this figure could be much higher with a new website.

CORPORATE VALUES:

**Accountability
and
Sharing Information**



Questions?



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Capital Budget Request - EQUIPMENT

Project Name

Customer Relationship Management System 311

\$

1,300,000

Order Code

Project Location

Muni Wide

Project Category

Machinery & Equipment

Ward

5 - Muni-Wide

Type of Project

New Asset - Acquisition and/or Instal

Municipal Function

12 - Gen Administration

Project Description and Scope

The Municipality's vision is to provide easy access and exceptional customer service to residents, businesses and visitors of the RMWB using a single point of contact system accessed through phone, web or a user App. Further the vision is to ensure that the customer service process is standardized and integrated across all municipal departments and service delivery standards are met.

This project is much more than a software purchase. It requires full project management including a robust change management component as a standard end to end customer service process for all municipal departments is developed.

Initial outcomes will include standardized customer service including a single point of contact, operational process mapping, defining service level standards. Mid range and long term outcomes will include improved corporate reputation, valuable reporting which can provide great benefit to elected officials and administration enabling better planning, budgeting and forecasting, as well as real time analytics of emerging community issues/concerns. This information will enable a proactive approach to operations and decrease operating costs in the future.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other
2018 & Prior	-				
2019	1,200,000			1,200,000	
2020	100,000			100,000	
2021	-				
2022	-				
2023	-				
Thereafter	-				
Total Budget	1,300,000	-	-	1,300,000	-

Additional Funding Details

Business Case Created By

Kelly Williams

Project Sponsor Branch

Communications

Branch = PULSE

Project Sponsor Department

Communications, Stakeholders, Indigenous and Rural Relations

Project Delivery Branch

Communications

Branch = PULSE

Project Delivery Department

Communications, Stakeholders, Indigenous and Rural Relations



Capital Budget Request - EQUIPMENT

Project Name **New Corporate Website - rmwb.ca** \$ **153,000**

Order Code _____ Project Location Muni Wide
 Project Category Cultural & Historical Ward 5 - Muni-Wide
 Type of Project New Asset - Construction Municipal Function 12 - Gen Administration

Project Description and Scope

The current corporate website, rmwb.ca, was built at the start of this decade using older technology. Since that time, visitors have largely shifted from accessing the website using desktop and laptop computers to using smartphones and tablets. These newer technologies require a different, mobile-first build. The new website will also address a number of needs, including a dark site (a pre-built site for crisis situations), improved content organization, and a more efficient design.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other
2018 & Prior	-				
2019	153,000			153,000	
2020	-				
2021	-				
2022	-				
2023	-				
Thereafter	-				
Total Budget	153,000	-	-	153,000	-

Additional Funding Details

Business Case Created By

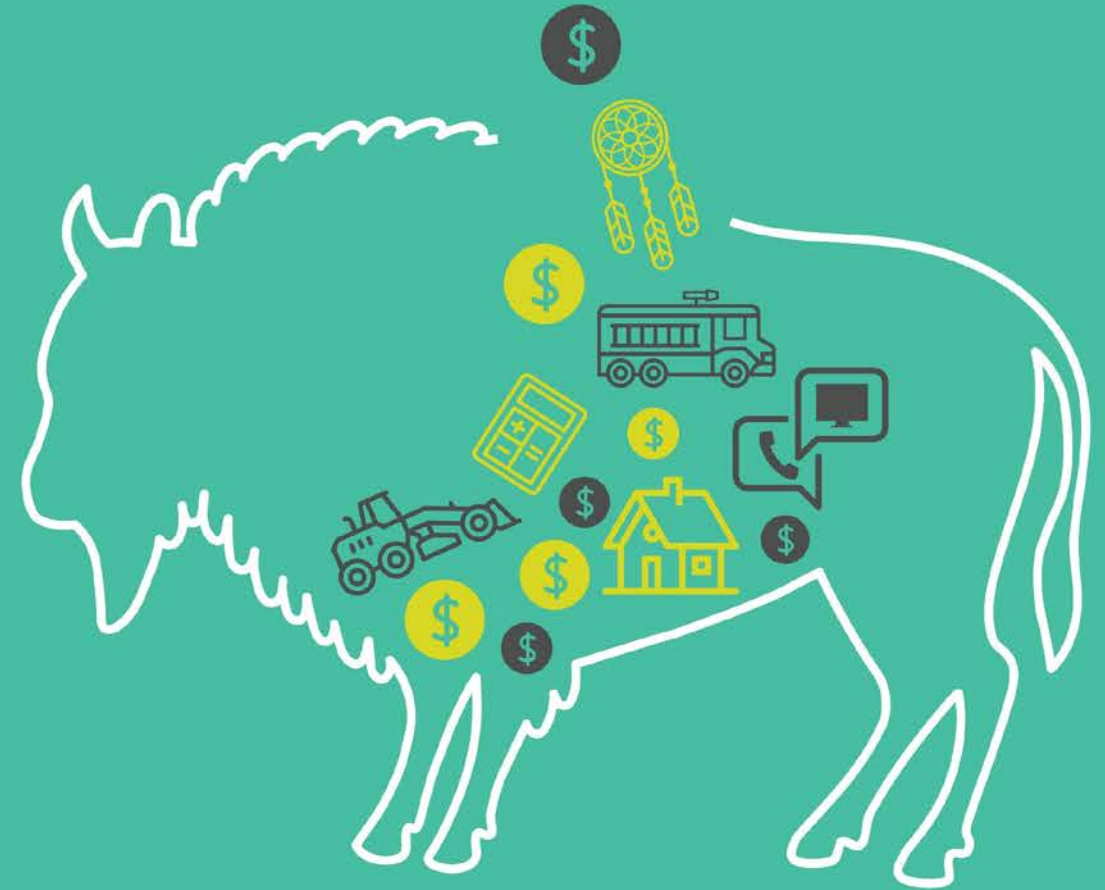
Project Sponsor Branch Communications
 Project Sponsor Department Communications, Stakeholders, Indigenous and Rural Relations
 Project Delivery Branch Information Technology
 Project Delivery Department Corporate and Community Services

2019 Proposed Capital Budget

Department
Corporate & Community Services

Presenter
Elsie Hutton, Director

Date
November 28 – December 1, 2018



2019 Capital Budget Summary – Resourced (Funded)

Major Category	2018 & Prior Budget	2019 Proposed Budget	2020-2023 Plan	Total Budget	Actual as of Sept 30, 2018
Public Facilities	-	4,627,000	-	4,627,000	-
Recreation and Culture	-	2,355,000	-	2,355,000	-
Transportation	-	-	-	-	-
TOTAL	\$0	\$6,982,000	\$0	\$6,982,000	\$0



2019 Capital Project

Project Name:	7th Floor Technology Replacement		
Reference No:	171	Sponsoring Department:	Corp & Community Services - IT
Description:	<p>This project is to design and replace the existing equipment for the 7th floor boardroom including the video conferencing unit with a new more modern system that improves the quality and user experience.</p> <p>The equipment in the boardroom currently is over 7 years old and is due for replacement through the life-cycling process.</p>		
Major Outcomes:	Improve the reliability, performance, and ease of use for the 7 th Floor boardroom AV, projector, and video conferencing.		
Single Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$ 0	\$ 165,000	\$ 0	\$ 165,000

2019 Capital Project Features

- 7th Floor Technology Replacement
 - Improved System Reliability
 - Enhanced Video Conferencing Functionality
 - Updated Control System



2019 Capital Project

Project Name:	Council Chambers Technology Replacement		
Reference No:	180	Sponsoring Department:	Corp & Community Services - IT
Description:	This project is to replace the existing council chambers technology with new, updated technology that will increase system reliability, ease of use, and improve the recording and streaming of council meetings for citizens.		
Major Outcomes:	This project will improve the reliability and performance of the council meeting recording and streaming. The existing system has been experiencing issues and we are at risk of equipment failure that may prevent the streaming and recording of council meetings.		
Multi Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$ 0	\$ 1,400,000	\$ 0	\$ 1,400,000

2019 Capital Project Features

- Council Chambers Technology Replacement
 - Improved System Reliability
 - Enhanced Audio/Visual Functionality
 - Updated Control System
 - Improved Broadcasting



2019 Capital Project

Project Name:	McMurray Experience Technology Replacement		
Reference No:	191	Sponsoring Department:	Corp & Community Services - IT
Description:	This project is to design and replace the existing equipment and technology used in McMurray Experience. The current technology does not allow content to be changed or updated regularly.		
Major Outcomes:	UpToDate technology that will provide the ability to update the content exhibited to the public.		
Multi Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$ 0	\$ 950,000	\$ 0	\$ 950,000

2019 Capital Project Features

- McMurray Experience Technology Replacement
 - Improved System Reliability
 - Enhanced Visitor Experience
 - Updated Interactive Functionality
 - Increased Bookings/Traffic
 - Fully Supported System



2019 Capital Project

Project Name:	REOC Technology Replacement		
Reference No:	194	Sponsoring Department:	Corp & Community Services - IT
Description:	This project is to design and replace the existing technology for the Regional Emergency Operations Centre (REOC).		
Major Outcomes:	The new technology proposed will improve the ability to display, show and share content and will also include better sound and a microphone / lapel mic option.		
Multi Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$ 0	\$ 400,000	\$ 0	\$ 400,000

2019 Capital Project Features

- REOC Technology Replacement
 - Improved System Reliability
 - Enhanced Functionality during activations
 - Improved Communications
 - Enhanced Information Displays



1

2019 Capital Project

Project Name:	MacDonald Island Park Sustaining Capital Grant		
Reference No:	208	Sponsoring Department:	Corp & Community Services-CIP
Description:	<p>The annual grant to the Regional Recreation Corporation of Wood Buffalo includes but is not limited to the following:</p> <p>Aquatic Upgrades, Golf Upgrades, Fleet Additions & Replacements, Sport and Recreation Upgrades, IT upgrades, Marketing and Accounting Software, and General Operating Upgrades.</p>		
Major Outcomes:	This will improve customer service/support, and enhance athlete development at the facility.		
Multi Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$ 0	\$ 2,355,000	\$ 0	\$ 2,355,000

2019 Capital Project Features

- Life Cycle Maintenance at MacDonald Island Park in the following operational areas:
 - Sport & Recreation (aquatics, fitness, and volleyball equipment)
 - Golf (club storage, cart path paving, green covers)
 - Operations (kitchen A/C, water softener, fleet, fencing)
 - Events (specialized equipment)
 - Marketing (signage upgrade, specialized software)
 - Information Technology (video surveillance upgrade, VOIP phone upgrade)
 - Finance (software upgrade)



2019 Capital Project

Project Name:	IT Infrastructure Upgrades 2019		
Reference No:	213	Sponsoring Department:	Corp & Community Services - IT
Description:	To continue to provide a reliable and secure environment, infrastructure upgrades need to occur. In 2019, IT will need to replace end-of-life equipment and increase backup and storage capacity.		
Major Outcomes:	This will ensure a reliable, and robust computing environment is maintained, and access to business critical systems is always available.		
Single Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$ 0	\$ 1,712,000	\$ 0	\$ 1,712,000

2019 Capital Project Features

- IT Infrastructure Upgrades
 - Hardware Life cycling
 - Reduce Unplanned Downtime
 - Improve Server Performance
 - Increase Security



1

Questions?



Capital Budget Request - DESIGN & CONSTRUCTION

Project Name **7th Floor Technology Replacement** **\$ 165,000**
Order Code
Project Category Machinery & Equipment **Project Location** Lower Townsite
Ward 1 - Fort McMurray
Type of Project Lifecycle - Acquisition and/or Installa **Municipal Function** 12 - Gen Administration

Project Description and Scope

This project is to design and replace the existing equipment for the 7th floor boardroom including the video conferencing unit with a new more modern system that improved the quality and user experience. The equipment in the boardroom currently is over 7 years old and due for replacement through the life cycling process.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	165,000			165,000		-
2020	-					-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	165,000	-	-	165,000	-	-

Additional Funding Details

Business Case created by Shannon Tulk
Project Sponsor Branch Information Technology
Project Sponsor Department Corporate and Community Services
Project Delivery Branch Information Technology
Project Delivery Department Corporate and Community Services



Capital Budget Request - DESIGN & CONSTRUCTION

Project Name **Council Chambers Technology Replacement** **\$ 1,400,000**
Order Code
Project Category Machinery & Equipment **Project Location** Lower Townsite
Ward 5 - Muni-Wide
Type of Project Lifecycle - Acquisition and/or Installa **Municipal Function** 11 - Legislature

Project Description and Scope

This project is to replace the existing council chambers technology with new, updated technology that will increase system reliability, ease of use, and improve the recording and streaming of council meetings for citizens.

This project will be done concurrently with the council chambers renovations.

If the project does not move forward the existing equipment will need to be removed and reused after the renovations, the current equipment is reaching end of life and runs the risk of having issues that will prevent the streaming and recording of meetings.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	1,400,000			1,400,000		-
2020	-					-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	1,400,000	-	-	1,400,000	-	-

Additional Funding Details

Business Case created by Shannon Tulk
Project Sponsor Branch Information Technology
Project Sponsor Department Corporate and Community Services
Project Delivery Branch Information Technology
Project Delivery Department Corporate and Community Services



Capital Budget Request - DESIGN & CONSTRUCTION

Project Name **McMurray Experience Technology Replacement** **\$ 950,000**
Order Code
Project Category Machinery & Equipment **Project Location** Lower Townsite
Type of Project Lifecycle - Acquisition and/or Installa **Ward** 1 - Fort McMurray
Municipal Function 12 - Gen Administration

Project Description and Scope

This project is to design and replace the existing equipment and technology used in McMurray Experience.
 The current technology has been in place since 2015 and provides the interactive content for McMurray Experience. To keep or increase the number of visitors content should be changed and updated regularly, a replacement system will allow for this.
 The current technology is no longer supported by the original vendor and replacement equipment and repairs are difficult and expensive.
 Based on primary research, the design cost is estimated at \$50,000.00; the installation cost is estimated at \$100,000, and the equipment cost is estimated at \$750,000 with a contingency estimate of \$50,000.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	950,000			950,000		-
2020	-					-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	950,000	-	-	950,000	-	-

Additional Funding Details

Business Case created by Shannon Tulk
Project Sponsor Branch Information Technology
Project Sponsor Department Corporate and Community Services
Project Delivery Branch Information Technology
Project Delivery Department Corporate and Community Services



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Capital Budget Request - DESIGN & CONSTRUCTION

Project Name **REOC Technology Replacement** \$ **400,000**

Order Code **Project Location** Lower Townsite

Project Category Machinery & Equipment **Ward** 1 - Fort McMurray

Type of Project Lifecycle - Acquisition and/or Installation **Municipal Function** 24 - Emergency Measures

Project Description and Scope

This project is to design and replace the existing Technology for the Regional Emergency Operations Centre (REOC). The current technology has been in place since the building was constructed and provides technology such as projectors and displays. The current technology is dated and occasionally has issues that need to be resolved during emergency activations. The new technology proposed will improve the ability to display, show, and share content and will also include better sound and a microphone/lapel mic option.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debtenture
2018 & Prior	-					
2019	400,000			400,000		-
2020	-					-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	400,000	-	-	400,000	-	-

Additional Funding Details

Business Case created by Shannon Tulk

Project Sponsor Branch Information Technology

Project Sponsor Department Corporate and Community Services

Project Delivery Branch Information Technology

Project Delivery Department Corporate and Community Services



Capital Budget Request - Capital Grant

Project Name **2019 MacDonald Island Park Sustaining Capital Grant** \$ **2,355,000**

Order Code _____ Project Location Fort McMurray
 Project Category Parks/Recreation Ward 1 - Fort McMurray
 Type of Project Capital Grant Municipal Function 72 - Recreation Bldg. & Facility

Project Description and Scope

The annual capital grant to the Regional Recreation Corporation of Wood Buffalo ensures that the infrastructure at MacDonald Island Park remains safe and in good condition throughout its lifecycle. There are 20 component projects proposed, in the areas of Sport & Recreation, Golf, Operations, Events, Marketing, IT, and Finance, and address concerns with safety, business continuity, maintenance of assets, improved efficiencies, cost savings and revenue generation. They also will improve customer service/support, and enhance athlete development at the facility. Projects proposed will be completed in 2019.

Upgrades, maintenance and additions include, but are not limited to the following: Aquatics Upgrades (Timing & Diving Platforms, Lazy River Emergency Stop, Training Pool Filtration, etc.); Golf Upgrades (Cart Path Paving, Club Storage, Green Covers, etc.); Fleet Additions & Replacements; Sport & Recreation Upgrades (Recumbent and Upright Bike Replacements, Volleyball Equipment Replacement, etc.); IT Upgrades (Video Surveillance and Telephone Systems Upgrades); Marketing and Accounting Software; General Operating Upgrades (LED Light Retrofit, Water Softener Unit, Baseball Fencing Upgrade, etc.).

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other
2018 & Prior	-				
2019	2,355,000			2,355,000	
2020	-				
Thereafter	-				
Total Budget	2,355,000	-	-	2,355,000	-

Additional Funding Details

Business Case Created By Toni Elliott
 Project Sponsor Branch Community Investment Program
 Project Sponsor Department Corporate and Community Services
 Project Delivery Branch _____
 Project Delivery Department Regional Recreation Corporation

Attachment: 2019 Proposed Capital Corporate and Community Services (Corporate and Community Services)



Capital Budget Request - EQUIPMENT

Project Name **IT Infrastructure Upgrades 2019** \$ **1,712,000**

Order Code _____ Project Location Muni Wide
 Project Category Machinery & Equipment Ward 5 - Muni-Wide
 Type of Project Lifecycle - Acquisition and/or Installa Municipal Function 12 - Gen Administration

Project Description and Scope

To continue to provide a reliable and secure environment, infrastructure upgrades need to occur. In 2019, IT will need to replace end of life equipment and increase backup and storage capacity. This will ensure a reliable, and robust computing environment is maintained, and access to business critical systems is always available.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other
2018 & Prior	-				
2019	1,712,000			1,712,000	
2020	-				
2021	-				
2022	-				
2023	-				
Thereafter	-				
Total Budget	1,712,000	-	-	1,712,000	-

Additional Funding Details

Business Case Created By Shannon Tulk
 Project Sponsor Branch Information Technology
 Project Sponsor Department Corporate and Community Services
 Project Delivery Branch Information Technology
 Project Delivery Department Corporate and Community Services