



Special Council Meeting

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

Thursday, December 1, 2022
9:00 AM

Agenda

Please note:

- The Budget Meetings will start at 9:00 a.m. daily from November 29 to December 2, 2022* and residents can listen to the live stream at www.rmwb.ca/Council
- Members of the public will have an opportunity to speak to the Community Investment Program grants after Administration has presented the recommended grant allocation for each grant stream.
- Members of the public will have the opportunity to speak to the Operating Budget and the Capital Budget during a 30-minute public delegation session at the beginning of each of those budget meetings.
- Designated breaks will occur each day at approximately 10:30 a.m.; 12 noon to 1:00 p.m. and 3:00 p.m.

*Meeting dates or times may be amended throughout this process, and if all budget matters are accommodated during the November 29th to December 1st meeting dates, there will be no requirement for the December 2nd meeting

1. Call to Order

2. 2023 Capital Budget Presentations

- 2023 Capital Budget Introduction from Administration.
- Registered Delegations
Members of the public will have the opportunity to speak to the Capital Budget during this public delegation session. Pre-registration is required.
- Individual presentations from Administration followed by questions.
- Should Council wish to make any changes to Departmental Capital Budgets, motions can be brought forward following conclusion of the presentation and questions for debate and voting prior to moving forward to the next Department.

- 2.1. Communications and Engagement
- 2.2. Strategic Planning and Program Management
- 2.3. Financial Services
- 2.4. Planning and Development
- 2.5. Regional Emergency Services
- 2.6. Public Works
 - Transportation and Facilities
 - Parks, Roads, Rural and Fort Chipewyan

- 2.7 Engineering
 - Department
 - Flood Mitigation
 - Rural Water and Sewer Servicing
- 2.8 Environmental Services

RECESS (Approximately one hour)

3. Budget Approval

3.1. 2023 Budget and 2024 - 2025 Financial Plan

- Presentation from Administration
 - Registered Delegates
 - Questions, Debate and Voting
1. THAT the 2023 Operating Budget, in the amount of \$527,562,588 be approved, representing \$422,313,219 for Municipal operations excluding the Communications and Engagement Department and the Community Investment Program, and \$105,249,369 as a funding transfer for reserves and capital purposes, be approved.
 2. THAT the 2023 Operating Budget be amended to add \$7,103,240 for the Communications and Engagement Department.
 3. THAT the 2023 Operating Budget be amended to add \$37,930,098 for the Community Investment Program which excludes the following Community Investment Program grants:
 - a. St. Aidan's House Society for \$257,498
 - b. Family Christian Centre o/a Legacy Counselling Centre for \$320,000
 - c. Games Legacy Grant for \$95,016.
 4. THAT the 2023 Operating Budget be amended to add \$257,498 for the Community Investment Program grant for St. Aidan's House Society.
 5. THAT the 2023 Operating Budget be amended to add \$320,000 for Family Christian Centre o/a Legacy Counselling Centre.
 6. THAT the 2023 Operating Budget be amended to add \$95,016 for Games Legacy Grant.
 7. THAT the 2024 – 2025 Financial Plan in the amount of \$570,898,013 and \$569,956,442 respectively, with funding transfers for capital purposes of \$100,993,760 and \$96,503,222 respectively, be used as the basis for the development of the respective subsequent budgets, and
 8. THAT the 2023 Capital Budget in the amount of \$135,795,150, \$108,478 Public Art fund transfer totaling \$135,903,628 be approved.

Adjournment

2023 Proposed Capital Budget

Presenter: Matthew Harrison, Director

Department: Communications and Engagement

Meeting Date: November 29 – December 2, 2022



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

2023 Capital Budget Summary - Resourced (Funded)

Major Category	2022 & Prior Budget	2023 Proposed Budget	2024-2028 Plan	Total Budget
Public Facilities	-	\$350,000	-	\$350,000
Recreation and Culture	-	-	-	-
Transportation	-	-	-	-
TOTAL	\$0	\$350,000	\$0	\$350,000



2023 Capital Project

Project Name:	Digital Screens at Municipal Facilities and Offices			
Reference No:	203	Sponsoring Department: Communications and Engagement		
Description:	Results of the Urban Systems 2021 Staff Communications and Engagement Review signaled that employee communication should improve, and that field staff are missing key messages as they don't have access to a computer to read emails regularly. Digital screens at key facilities, offices, and employee spaces will ensure employees are reached, and they are seeing important information.			
Major Outcomes:	To meet employee and organizational needs.			
Single Year Project				
2022 & Prior Budget	2023 Budget Request	2024-2028 Plan	Total Budget All Years	
\$ 0	\$ 100,000	\$ 0	\$ 100,000	



2023 Capital Project

Project Name: SharePoint Online Intranet Software Solution					
Reference No: 213		Sponsoring Department: Communications and Engagement			
Description:		This project will provide an entirely new and functional intranet site for the organization. SharePoint offers a variety of building blocks that we can use to create an intranet, including hub sites. It will meet the needs of the organization, and ensure better tracking, metrics, and accountability for sharing information. SharePoint Online has a relatively easy to implement “out of the box” set up and is largely the leading platform for intranet/digital workplace use.			
Major Outcomes:		To meet employee and organizational needs.			
Single Year Project					
2022 & Prior Budget		2023 Budget Request		2024-2028 Plan	Total Budget All Years
\$ 0		\$ 250,000		\$ 0	\$ 250,000



Thank You



REGIONAL MUNICIPALITY
OF **WOOD BUFFALO**

Legend - By Type
Other than first year of a multi-year project
First year of a multi-year project
Single year project
Equipment Project

COMMUNICATIONS AND ENGAGEMENT

2023 Reference	Budget Year	Exp I/O	Project Name	Sponsor Dept	Sponsor Branch	Delivery Dept	2022 & Prior Approved	2023 Request	2024 Request	2025 Request	2026 Request	2027 Request	2028 + Request	Total Budget All years
23-203	2023	New	Digital Screens at Municipal Facilities and Offices	C&E	C&E	Finance	-	100,000	-	-	-	-	-	100,000
23-213	2023	New	SharePoint Online Intranet Software Solution	C&E	C&E	Finance	-	250,000	-	-	-	-	-	250,000
TOTAL							-	350,000	0	-	-	-	-	350,000



Capital Budget Request - CONSTRUCTION

Project Name	Digital Screens at Municipal Facilities and Offices			\$	100,000
Order Code		Project Location	Muni Wide		
Project Category	Machinery & Equipment	Ward	5 - Muni-Wide		
Type of Project	New Asset - Construction	Municipal Function	12 - Gen Administration		

Project Description and Scope

This business case has been generated as a result of the Urban Systems 2021 Staff Communications and Engagement Review. The Review recommends installing digital information monitors (screens) in Municipal offices, field offices, and break rooms to share timely information with staff. This recommendation has been endorsed by senior leadership, and has been shared with IT so that a collaborative approach can be considered, ensuring the needs of C&E + RES are met together. The Review has signaled that employee communication can improve, and that field staff (staff who don't have access to a computer to read emails regularly) are not getting the information they need related to health, benefits, safety, and other staff organizational updates. Digital screens at key facilities, offices, and employee spaces will ensure employees are reached, and they are seeing important information.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2022 & Prior	-					-
2023	100,000			100,000		-
2024	-					-
2025	-					-
2026	-					-
2027	-					-
2028	-					-
Thereafter	-					-
Total Budget	100,000	-	-	100,000	-	-

Additional Funding Details

Business Case created by	AnnMarie Hintz
Project Sponsor Branch	Strategic Communications (C&E)
Project Sponsor Department	Communications and Engagement
Project Delivery Branch	Information Technology
Project Delivery Department	Financial Services



Capital Budget Request - CONSTRUCTION

Project Name	SharePoint Online Intranet Software Solution	\$	250,000
Order Code		Project Location	Muni Wide
Project Category	Machinery & Equipment	Ward	5 - Muni-Wide
Type of Project	Lifecycle - Construction	Municipal Function	12 - Gen Administration

Project Description and Scope

This business case stems from the recommendations of the Internal Communications & Engagement Review. This business case outlines these recommendations while also reflecting the needs of internal stakeholders such as IT, Records Management, and HR. The intranet will be the main source of information for staff. It will serve as the backbone of our communication infrastructure within the RMWB. The current intranet software does not provide this functionality. A new solution will enhance the functionality and value of the RMWB intranet. SharePoint offers a variety of building blocks that we can use to create an intranet, including hub sites, SharePoint News, Yammer, Forms and Stream - all tools we currently have access to through our existing Microsoft license. The needs of internal departments will be reflected in the scope of work and project details. The intranet will improve employee communication and engagement. It will meet the needs of the organization, and ensure better tracking, metrics, and accountability for sharing information

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2022 & Prior	-					-
2023	250,000			250,000		-
2024	-					-
2025	-					-
2026	-					-
2027	-					-
2028	-					-
Thereafter	-					-
Total Budget	250,000	-	-	250,000	-	-

Additional Funding Details

Business Case created by	AnnMarie Hintz
Project Sponsor Branch	Strategic Communications (C&E)
Project Sponsor Department	Communications and Engagement
Project Delivery Branch	Information Technology
Project Delivery Department	Financial Services

2023 Proposed Capital Budget

Presenter: Kelly Hansen, Director

Department: Strategic Planning and Program Management

Meeting Date: November 29 – December 2, 2022



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

2023 Capital Budget Summary - Resourced (Funded)

Major Category	2022 & Prior Budget	2023 Proposed Budget	2024-2028 Plan	Total Budget
Public Facilities	-	-	-	-
Recreation and Culture	\$8,900,000	-	\$16,100,000	\$25,000,000
Transportation	-	-	-	-
TOTAL	\$8,900,000	\$0	\$16,100,000	\$25,000,000

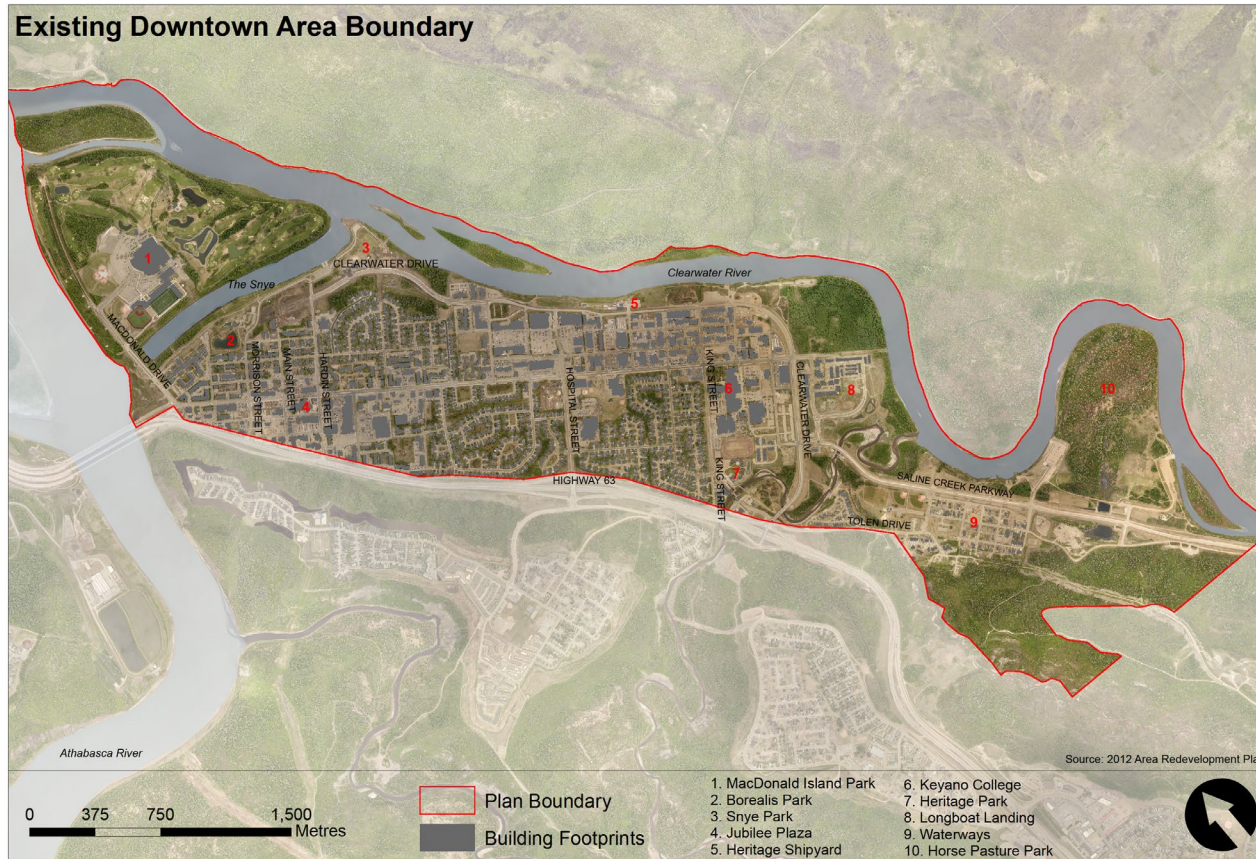


2023 Capital Project

Project Name:	Downtown Revitalization			
Reference No:	010	Sponsoring Department: Strategic Planning & Program Management		
Description:	The monies will be used to investigate land development initiatives to spur revitalization activity in the downtown, finalize a land acquisition/disposition policy, build inventory of RMWB land and determine development opportunities, benchmark larger urban centres for initiatives and explore tax incentive for revitalization, conduct community engagement aimed at educating residents on RMWB land use plans, revitalize the riverfront to encourage park space development and review the Municipal Development Plan and complete necessary amendments.			
Major Outcomes:	This allocation over a 5-year horizon will assist with the implementation of priority #5–Downtown Visualization of the 2022 - 2025 Strategic Plan.			
Multi Year Project				
2022 & Prior Budget	2023 Budget Request	2024-2028 Plan	Total Budget All Years	
\$ 8,900,000	\$ 0	\$16,100,000	\$ 25,000,000	



2023 Capital Project Features



- Land Development Opportunities
- Riverfront Revitalization
- Development Incentives



Thank You



REGIONAL MUNICIPALITY
OF **WOOD BUFFALO**

Legend - By Type
Other than first year of a multi-year project
First year of a multi-year project
Single year project
Equipment Project

STRATEGIC PLANNING

2023 Reference	Budget Year	Exp I/O	Project Name	Sponsor Dept	Delivery Dept	2022 & Prior Approved	2023 Request	2024 Request	2025 Request	2026 Request	2027 Request	2028 + Request	Total Budget All years
23-010	2019	601912 (Multiple)	Downtown Revitalization	SPPM	ENG	8,900,000	-	6,800,000	9,300,000	-	-	-	25,000,000
	TOTAL					8,900,000	-	6,800,000	9,300,000	-	-	-	25,000,000

2023 Proposed Capital Budget

Presenter: Laurie Farquharson, CFO

Department: Financial Services

Meeting Date: November 29 – December 2, 2022



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

2023 Capital Budget Summary - Resourced (Funded)

Major Category	2022 & Prior Budget	2023 Proposed Budget	2024-2028 Plan	Total Budget
Public Facilities	-	\$5,980,000	\$6,000,000	\$11,980,000
Recreation and Culture	-	-	-	-
Transportation	-	-	-	-
TOTAL	\$0	\$5,980,000	\$6,000,000	\$11,980,000



2023 Capital Project

Project Name: Rural Broadband – Fort Chipewyan			
Reference No:	112	Sponsoring Department: Finance	
Description:	This funding request is to partner with a telecommunications provider to improve broadband services in the Northern hamlet of Fort Chipewyan. By completing this work, residents in these communities will have the option to subscribe to the same high speed internet services, at the same competitive rates, as the urban service area.		
Major Outcomes:	Provide the option to residents to subscribe to services that meet these minimum standards.		
Single Year Project			
2022 & Prior Budget	2023 Budget Request	2024-2028 Plan	Total Budget All Years
\$ 0	\$ 4,000,000	\$ 6,000,000	\$ 10,000,000



2023 Capital Project Features

- This project will support the Municipality's response to Truth and Reconciliation Commission (TRC) calls to action by enhancing access to technology that could improve health and education resources, and business opportunities in rural and indigenous communities.
- Improved quality of life to residents through unrestricted access to online programming; increased opportunities for online training/education; improved healthcare; home security and increased home values; and improved cultural programming.
- Enhanced business opportunities such as online service offerings; save time; reduce travel; better marketing; business security; and business automation.



2023 Capital Project

Project Name: 2023 IT Infrastructure Capital				
Reference No: 201		Sponsoring Department: Financial Services		
Description:		To continue to provide a reliable and secure computing environment, infrastructure upgrades are required. In 2023, IT will need to replace end of life equipment and increase storage capacity, as per the relative life cycling plan. This will ensure a reliable and robust computing environment is maintained, and access to critical business systems is always available.		
Major Outcomes:		Ensure a reliable and robust computing environment is maintained, and access to critical business systems is always available.		
Single Year Project				
2022 & Prior Budget		2023 Budget Request	2024-2028 Plan	Total Budget All Years
\$ 0		\$ 1,980,000	\$ 0	\$ 1,980,000



2023 Capital Project Features

- Responsibly maintain and lifecycle assets that provide the technology foundation to support the overall delivery of Municipal services
- Reduce unplanned downtime due to equipment failures
- Improve overall server and network performance
- Increase network and server security



Thank You



REGIONAL MUNICIPALITY
OF **WOOD BUFFALO**

Legend - By Type
Other than first year of a multi-year project
First year of a multi-year project
Single year project
Equipment Project

Financial Services

2023 Reference	Budget Year	Exp I/O	Project Name	Sponsor Dept	Delivery Dept	2022 & Prior Approved	2023 Request	2024 Request	2025 Request	2026 Request	2027 Request	2028 + Request	Total Budget All years
23-112	2023	New	Rural Broadband - Fort Chipewyan	Finance	Finance	-	4,000,000	6,000,000	-	-	-	-	10,000,000
23-201	2023	New	2023 IT Infrastructure Capital	Finance	Finance	-	1,980,000	-	-	-	-	-	1,980,000
TOTAL						-	5,980,000	6,000,000	-	-	-	-	11,980,000



Capital Budget Request - CONSTRUCTION

Project Name **Rural Broadband - Fort Chipewyan** \$ **10,000,000**

Order Code **Project Location** Fort Chipewyan

Project Category Machinery & Equipment **Ward** 2 - Fort Chipewyan/Fort McKay

Type of Project New Asset - Construction **Municipal Function** 12 - Gen Administration

Project Description and Scope

This funding request is to partner with a Telecommunications provider to improve broadband services in the Northern hamlet of Fort Chipewyan. This funding would be to fully fund the infrastructure build that would be solely owned and operated by the successful Telecommunications Provider. By completing this work, residents in these communities will have the option to subscribe to the same high speed internet service,s at the same competitive rates, as the urban service area. A similar funding partnership has been established in 2022 to provide services to the communities of Anzac, Janvier, Conklin, Draper, and Fort McKay.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2022 & Prior	-					-
2023	4,000,000			4,000,000		-
2024	6,000,000			6,000,000		-
2025	-					-
2026	-					-
2027	-					-
2028	-					-
Thereafter	-					-
Total Budget	10,000,000	-	-	10,000,000	-	-

Additional Funding Details

Business Case created by AnnMarie Hintz

Project Sponsor Branch Information Technology

Project Sponsor Department Financial Services

Project Delivery Branch Information Technology

Project Delivery Department Financial Services



Capital Budget Request - EQUIPMENT

Project Name **2023 IT Infrastructure Capital** \$ **1,980,000**

Order Code

Project Location Muni Wide

Project Category Machinery & Equipment
Lifecycle - Acquisition and/or

Ward 5 - Muni-Wide

Type of Project Installation

Municipal Function 12 - Gen Administration

Project Description and Scope

To continue to provide a reliable and secure computing environment, infrastructure upgrades need to occur. In 2023, IT will need to replace end of life equipment and increase storage capacity, as per the relative lifecycling plan. This will ensure a reliable and robust computing environment is maintained, and access to critical business systems is always available.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other
2022 & Prior	-				
2023	1,980,000			1,980,000	
2024	-				
2025	-				
2026	-				
2027	-				
2028	-				
Thereafter	-				
Total Budget	1,980,000	-	-	-	-

Additional Funding Details

Business Case Created By Carrie Vifansi

Project Sponsor Branch Information Technology

Project Sponsor Department Financial Services

Project Delivery Branch Information Technology

Project Delivery Department Financial Services

2023 Proposed Capital Budget

Presenter: Brad McMurdo, Director

Department: Planning & Development

Meeting Date: November 29 – December 2, 2022



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

2023 Capital Budget Summary - Resourced (Funded)

Major Category	2022 & Prior Budget	2023 Proposed Budget	2024-2028 Plan	Total Budget
Public Facilities	-	-	-	-
Recreation and Culture	\$22,000,000	-	\$11,000,000	\$33,000,000
Transportation	-	-	-	-
TOTAL	\$22,000,000	\$0	\$11,000,000	\$33,000,000



2023 Capital Project

Project Name: Waterfront Park

Reference No: 017 **Sponsoring Department:** Planning and Development

Description: The Waterfront Park is a key project for Downtown Visualization and the Region. The project is supported by Council's 2022-2025 Strategic Plan and aligns with two milestones: "complete waterfront beautification" and "support the creation of a strategy for downtown that identifies and coordinates municipal investment and improvements". This project will provide design and construction services to create a passive and interactive park space along the waterfront.

Major Outcomes: A year-round Waterfront Park designed for residents and visitors which may include festival grounds, recreation and play areas, destination nodes, amenities, public art, cultural and heritage recognition, and other elements.

Multi-Year Project

2022 & Prior Budget	2023 Budget Request	2024-2028 Plan	Total Budget All Years
\$ 21,000,000	\$ 0	\$ 9,000,000	\$30,000,000



2023 Capital Project Features

- Project is supported by strong public opinion and engagement, including Indigenous partners
- Increased connectivity, trails, and overall accessibility
- Improved safety (water, vehicle/pedestrian conflicts, lighting, cultural support, etc.)
- Improved vehicular circulation, access, and parking in Snye area
- Improved connection and access to the water's edge in Snye area
- Infrastructure to support events, and vendor opportunities in Snye area
- More amenities (seating, BBQ areas, washrooms, etc.)
- Incorporating and honouring the cultural significance of the Waterfront and land



2023 Capital Project

Project Name: MacDonald Drive Greenspace			
Reference No:	025	Sponsoring Department: Planning and Development	
Description:	Council approved a 2021 budget motion for the design and construction of greenspace next to the bridge on route to MacDonald Island Park – Athabasca causeway area.		
Major Outcomes:	This project will aesthetically improve the subject area and provide pedestrian connectivity to the Waterfront Park and surrounding area.		
Multi-Year Project			
2022 & Prior Budget	2023 Budget Request	2024-2028 Plan	Total Budget All Years
\$ 1,000,000	\$ 0	\$ 2,000,000	\$3,000,000



2023 Capital Project Features

- With its close proximity to Highway 63, Franklin Avenue, MacDonald Island Park and Métis Cultural Centre, the site is highly visible
- Enhanced pedestrian connectivity between Waterfront Park, Total Interpretive Trail, MacDonald Island Park, and Métis Cultural Centre
- Enhanced connection to Athabasca River
- Beautification enhancements will signify more pride in our community



Thank You



REGIONAL MUNICIPALITY
OF **WOOD BUFFALO**

Legend - By Type
Other than first year of a multi-year project
First year of a multi-year project
Single year project
Equipment Project

PLANNING AND DEVELOPMENT

2023 Reference	Budget Year	Exp I/O	Project Name	Sponsor Dept	Delivery Dept	2022 & Prior Approved	2023 Request	2024 Request	2025 Request	2026 Request	2027 Request	2028 + Request	Total Budget All years
23-017	2020	601993	Waterfront Park	P&D	PW	21,000,000	-	9,000,000	-	-	-	-	30,000,000
23-025	2021	602129	MacDonald Drive Greenspace	P&D	PW	1,000,000	-	2,000,000	-	-	-	-	3,000,000
TOTAL						22,000,000	-	11,000,000	-	-	-	-	33,000,000

2023 Proposed Capital Budget

Presenter: Jody Butz, Fire Chief

Department: Regional Emergency Services

Meeting Date: November 29 – December 2, 2022



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

2023 Capital Budget Summary-Resourced (Funded)

Major Category	2022 & Prior Budget	2023 Proposed Budget	2024-2028 Plan	Total Budget
Public Facilities	-	-	-	-
Recreation and Culture	-	-	-	-
Transportation	\$0	\$3,642,000	-	\$3,642,000
TOTAL	\$0	\$3,642,000	-	\$3,642,000



2023 Capital Project

Project Name:	RES SCBA Replacements			
Reference No:	311	Sponsoring Department: Regional Emergency Services		
Description:	Self Contained Breathing Apparatus (SCBA) supplies a firefighter with breathable air while they are in hazardous environments.			
Major Outcomes:	Maintain the health and safety program of the fire department.			
Single Year Project				
2022 & Prior Budget	2023 Budget Request	2024-2028 Plan	Total Budget All Years	
\$0	\$2,900,000	\$0	\$2,900,000	



2023 Capital Project Features

SCBA Lifecycle Replacements

- Critical safety equipment for all firefighters
- Current equipment reaching end of life and manufacturer support (2024)
- Updated technology in masks and equipment



2023 Capital Project

Project Name:	2023 Ambulance Fleet Replacement			
Reference No:	301	Sponsoring Department: Regional Emergency Services		
Description:	Lifecycle replacement project to replace a single ambulance. This will maintain a fleet of ambulances to provide a service level reasonable for a community of this size and call volume.			
Major Outcomes:	Sustainability of essential services (Emergency Medical Services).			
Single Year Project				
2022 & Prior Budget	2023 Budget Request		2024-2028 Plan	Total Budget All Years
\$0	\$340,000		\$0	\$340,000



2023 Capital Project Features

Ambulance Replacement

- Lifecycle replacement project
- Ensures sustainability of EMS services



2023 Capital Project

Project Name:	2023 Ambulance Power Cots & Retrofit (5 Units)			
Reference No:	302	Sponsoring Department: Regional Emergency Services		
Description:	Powered ambulance cots for patients.			
Major Outcomes:	Invest in Health & Safety of our employees by reducing career limiting back injuries.			
Single Year Project				
2022 & Prior Budget	2023 Budget Request	2024-2028 Plan	Total Budget All Years	
\$0	\$280,000	\$0	\$280,000	



2023 Capital Project Features

Powered Ambulance Cots

- Mechanical lift assist for employees when loading and unloading patients
- Health and Safety enhancement



2023 Capital Project

Project Name:	2X Light Fleet Lifecycle Replacement (2023)			
Reference No:	304	Sponsoring Department: Regional Emergency Services		
Description:	Lifecycle replacement of two (2) light vehicles that are in poor mechanical condition and are at end of life.			
Major Outcomes:	Sustainability of essential services (Emergency Response)			
Single Year Project				
2022 & Prior Budget	2023 Budget Request		2024-2028 Plan	Total Budget All Years
\$0	\$122,000		\$0	\$122,000



2023 Capital Project Features

Light Duty Vehicle Lifecycle Replacements

- Replacement of two light duty vehicles



Thank You



REGIONAL MUNICIPALITY
OF **WOOD BUFFALO**

Legend - By Type
Other than first year of a multi-year project
First year of a multi-year project
Single year project
Equipment Project

REGIONAL EMERGENCY SERVICES

2023 Reference	Budget Year	Exp I/O	Project Name	Sponsor Dept	Delivery Dept	2022 & Prior Approved	2023 Request	2024 Request	2025 Request	2026 Request	2027 Request	2028 + Request	Total Budget All years
23-301	2023	New	2023 Ambulance Fleet Replacement	RES	RES	-	340,000	-	-	-	-	-	340,000
23-302	2023	New	2023 Ambulance Power Cots & Retrofit (5 Units)	RES	RES	-	280,000	-	-	-	-	-	280,000
23-304	2023	New	2x Light Fleet Lifecycle Replacement (2023)	RES	RES	-	122,000	-	-	-	-	-	122,000
23-311	2023	New	RES SCBA Replacements	RES	RES	-	2,900,000	-	-	-	-	-	2,900,000
TOTAL						-	3,642,000	-	-	-	-	-	3,642,000



Capital Budget Request - EQUIPMENT

Project Name **2023 Ambulance Fleet Replacement** \$ **340,000**

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 a contract with 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. The Regional Emergency Services Fleet Staffing Structure and Replacement Planning Review recommends replacement at 8 years or 200,000 kms and recommendations from Emergency Apparatus Technicians dictate that one ambulance must be replaced to fulfill terms of contract and to provide the Municipality with adequate service.

This project will be completed in Q4 of budget year.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other
2022 & Prior	-				
2023	340,000			340,000	
2024	-				
2025	-				
2026	-				
2027	-				
2028	-				
Thereafter	-				
Total Budget	340,000	-	-	340,000	-

Additional Funding Details

Business Case Created By Darren Clarke
 Project Sponsor Branch Operations & Technical Services(RES)
 Project Sponsor Department Regional Emergency Services
 Project Delivery Branch Professional Services (RES)
 Project Delivery Department Regional Emergency Services



Capital Budget Request - EQUIPMENT

Project Name **2023 Ambulance Power Cots & Retrofit (5 Units)** \$ **280,000**

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

Project Description and Scope

Paramedics experience the highest incidence of work-related injury from repetitive lifting. Data from the Ontario Workplace Safety and Insurance Board indicates the incidence rates among paramedics are nearly five times higher than rates in any other sector. Paramedics handle patients on the stretcher at an average weight of 129 kg (284 lbs.), 93 kg (205 lbs.) patient weight plus 36 kg (80 lbs.) stretcher weight. A significant number paramedics experience injuries due to lifting/lowering and loading/unloading patients in and out of ambulances. Manual stretchers may also result in injury to patients as the result of a fall while on the stretcher. The intent is to provide our paramedics with safer working conditions and an expected reduction in injuries from heavy lifting.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other
2022 & Prior	-				
2023	280,000			280,000	
2024	-				
2025	-				
2026	-				
2027	-				
2028	-				
Thereafter	-				
Total Budget	280,000	-	-	280,000	-

Additional Funding Details

Business Case Created By	<u>Patricia Penton</u>
Project Sponsor Branch	<u>Operations & Technical Services(RES)</u>
Project Sponsor Department	<u>Regional Emergency Services</u>
Project Delivery Branch	<u>Operations & Technical Services(RES)</u>
Project Delivery Department	<u>Regional Emergency Services</u>



Capital Budget Request - EQUIPMENT

Project Name **2x Light Fleet Lifecycle Replacement (2023)** \$ **122,000**

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) currently has two (2) light vehicles identified for replacement, having been identified in poor mechanical condition. The Regional Emergency Services Fleet Staffing Structure and Replacement Planning Review supports the need to replace these units as they have exceeded their expected lifecycle of ten (10) years; the replacement of one of these vehicles has been deferred from previous budget years due to budget constraints. This project is anticipated to be completed in Q4 of 2023.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other
2022 & Prior	-				
2023	122,000			122,000	
2024	-				
2025	-				
2026	-				
2027	-				
2028	-				
Thereafter	-				
Total Budget	122,000	-	-	122,000	-

Additional Funding Details

Business Case Created By Darren Clarke
 Project Sponsor Branch Professional Services (RES)
 Project Sponsor Department Regional Emergency Services
 Project Delivery Branch Professional Services (RES)
 Project Delivery Department Regional Emergency Services



Capital Budget Request - EQUIPMENT

Project Name **RES SCBA Replacements** \$ **2,900,000**

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

Self Contained Breathing Apparatus (SCBA) is the atmosphere-supplying respirator that supplies a Fire Fighter with breathable air while they are in hazardous environments. SCBA is critical life safety equipment for members of the urban and rural fire departments. The current set of SCBA was deployed in operations in 2010 and they are reaching their end of life and support from the SCBA manufacturer.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other
2022 & Prior	-				
2023	2,900,000			2,900,000	
2024	-				
2025	-				
2026	-				
2027	-				
2028	-				
Thereafter	-				
Total Budget	2,900,000	-	-	2,900,000	-

Additional Funding Details

Business Case Created By K. Roberts
 Project Sponsor Branch Operations & Technical Services(RES)
 Project Sponsor Department Regional Emergency Services
 Project Delivery Branch Operations & Technical Services(RES)
 Project Delivery Department Regional Emergency Services

2023 Proposed Capital Budget

Presenter: Keith Smith, Director

Department: Public Works – Transportation and Facilities

Meeting Date: November 29 – December 2, 2022



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

2023 Capital Budget Summary - Resourced (Funded)

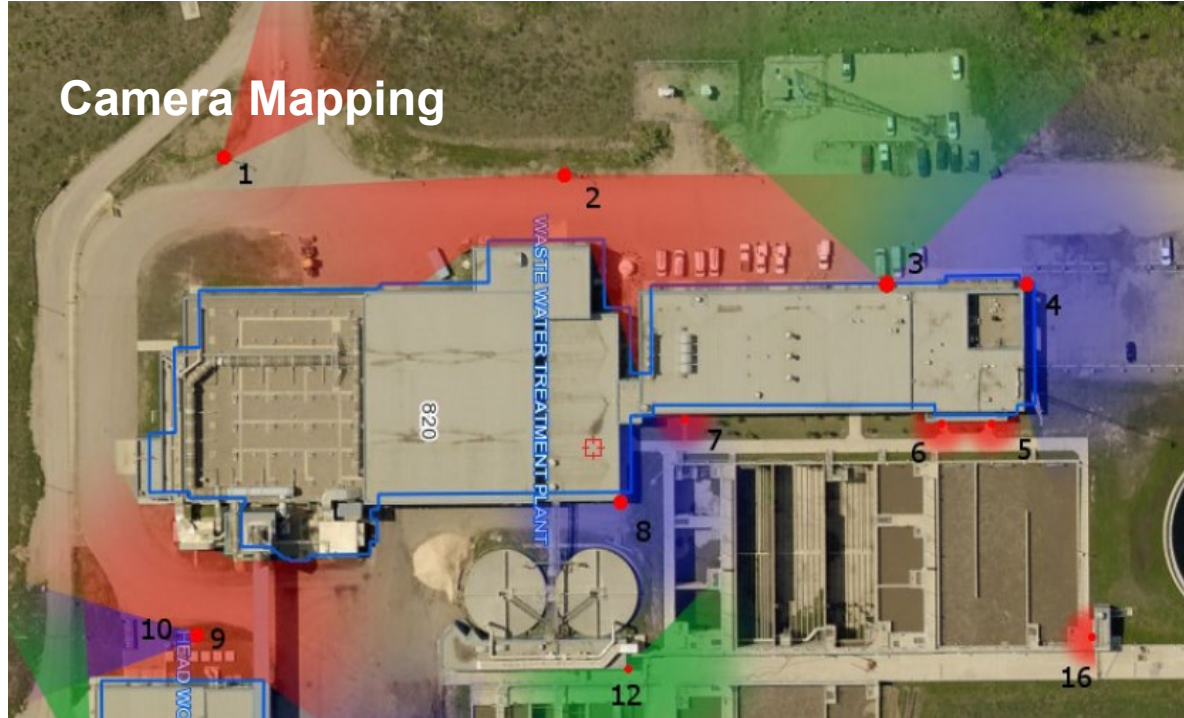
Major Category	2022 & Prior Budget	2023 Proposed Budget	2024-2028 Plan	Total Budget
Public Facilities	\$24,022,053	\$25,739,250	\$39,940,000	\$89,701,303
Recreation and Culture	-	-	-	-
Transportation	\$0	\$ 14,030,000	\$55,000,000	\$69,030,000
TOTAL	\$24,022,053	\$39,769,250	\$94,940,000	\$158,731,303



2023 Capital Project

Project Name:	Building Security Infrastructure Upgrades			
Reference No:	006	Sponsoring Department: Public Works		
Description:	Security assessments were undertaken on 120 regional municipal buildings. These assessments identified numerous operators and stand-alone systems that are non-compliant with municipal security standards. The scope of the project 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				
2022 & Prior Budget	2023 Budget Request	2024-2028 Plan	Total Budget All Years	
\$ 4,787,303	\$ 0	\$ 1,250,000	\$ 6,037,303	

2023 Capital Project Features

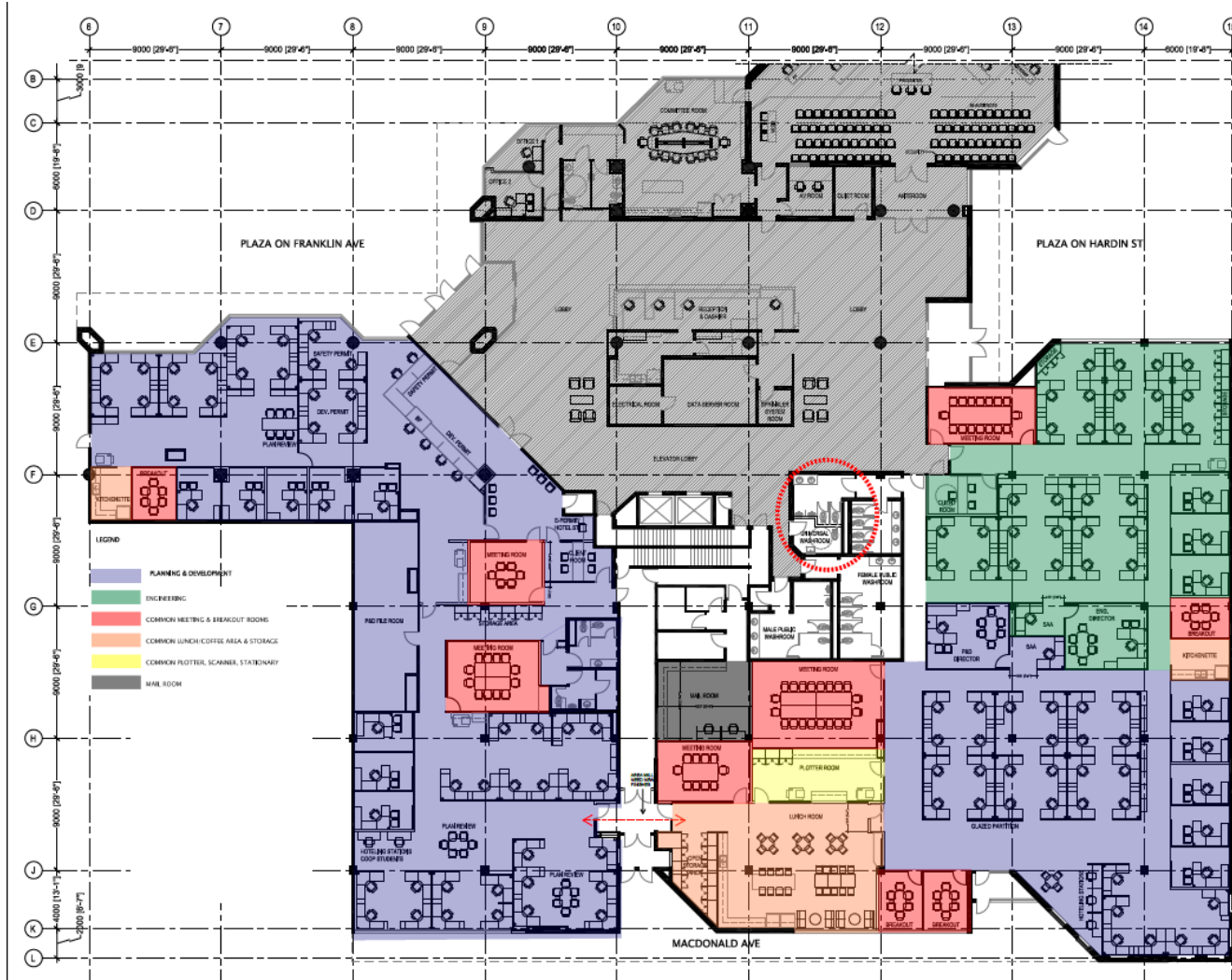


2023 Capital Project

Project Name:	Jubilee Center Renovation - Design			
Reference No:	007	Sponsoring Department: Public Works		
Description:	The Jubilee Center has undergone substantial rehabilitation over the past few years. The redesign of the remaining main floor area will allow for an open plan design and increase functional capacity to facilitate the relocation of the Planning and Engineering Departments to the downtown core, absolving of the Timberlea Landing leasehold.			
Major Outcomes:	Ensure that dependable office space is available to support Municipal operations.			
Multi-Year Project				
2022 & Prior Budget	2023 Budget Request	2024-2028 Plan	Total Budget All Years	
\$ 1,094,750	\$ 109,250	\$ 0	\$ 1,204,000	



2023 Capital Project Features

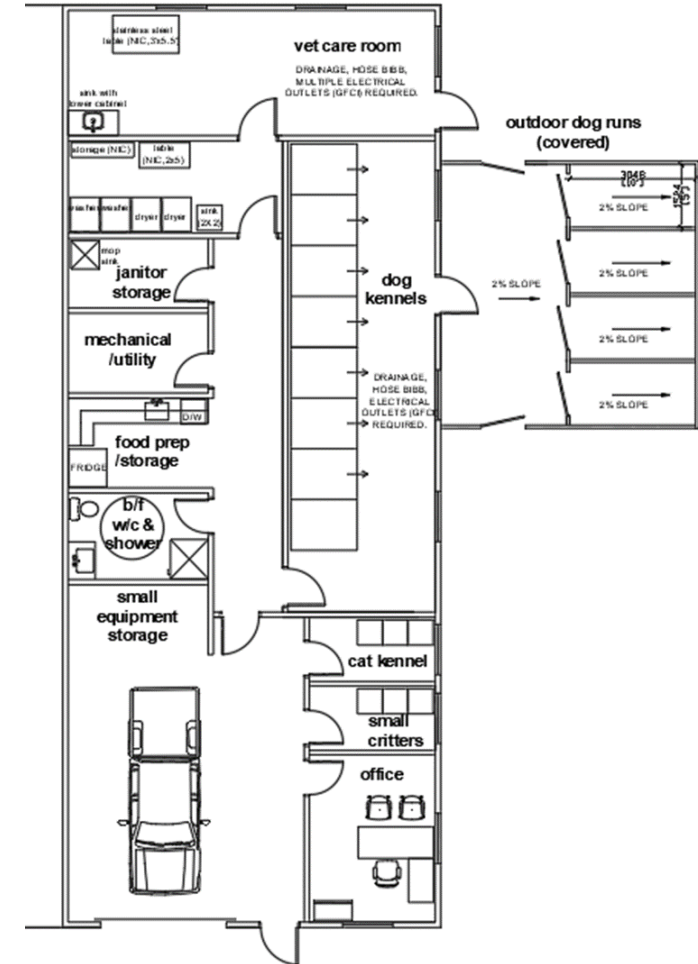
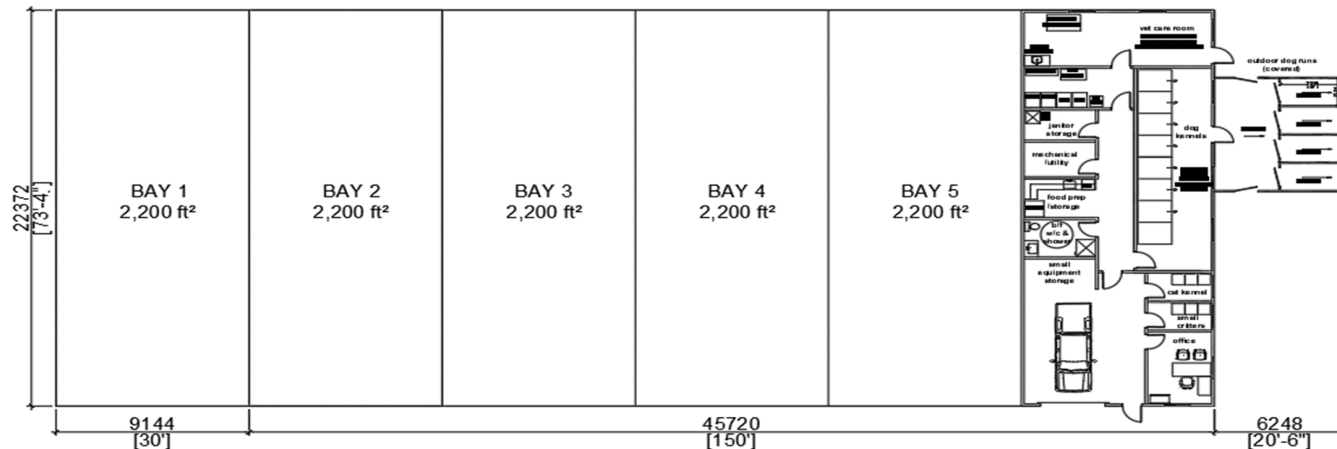


2023 Capital Project

Project Name:	Fort Chipewyan 6 Bay Garage & Animal Control Facility			
Reference No:	011	Sponsoring Department: Public Works		
Description:	There are six storage buildings in Fort Chipewyan that have reached the end of their useful life, and demolition and replacement of these buildings 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.			
Major Outcomes:	To consolidate these projects into one building, ensuring maximum cost savings and providing for the needs of the community.			
Multi-Year Project				
2022 & Prior Budget	2023 Budget Request	2024-2028 Plan	Total Budget All Years	
\$ 2,000,000	\$ 5,200,000	\$ 0	\$ 7,200,000	



2023 Capital Project Features



2023 Capital Project

Project Name:	Public Works North Facilities			
Reference No:	016	Sponsoring Department: Public Works		
Description:	This project is for the design & construction of a new 27,000 sq/ft administration/maintenance facility and a 36,000 sq/ft heated fleet & equipment storage facility within the site, which will adequately support all functions of the Roads, Parks and Fleet services. The existing Roads facility has reached the end of its useful life and needs to be replaced.			
Major Outcomes:	Improve the Roads branch functions, the Parks branch operational efficiencies, address environmental non-compliances, establish a refined yard for support, municipal vehicle fueling, and equipment and materials storage.			
Multi-Year Project				
2022 & Prior Budget	2023 Budget Request	2024-2028 Plan	Total Budget All Years	
\$ 9,000,000	\$ 17,000,000	\$ 22,500,000	\$ 48,500,000	

2023 Capital Project Features

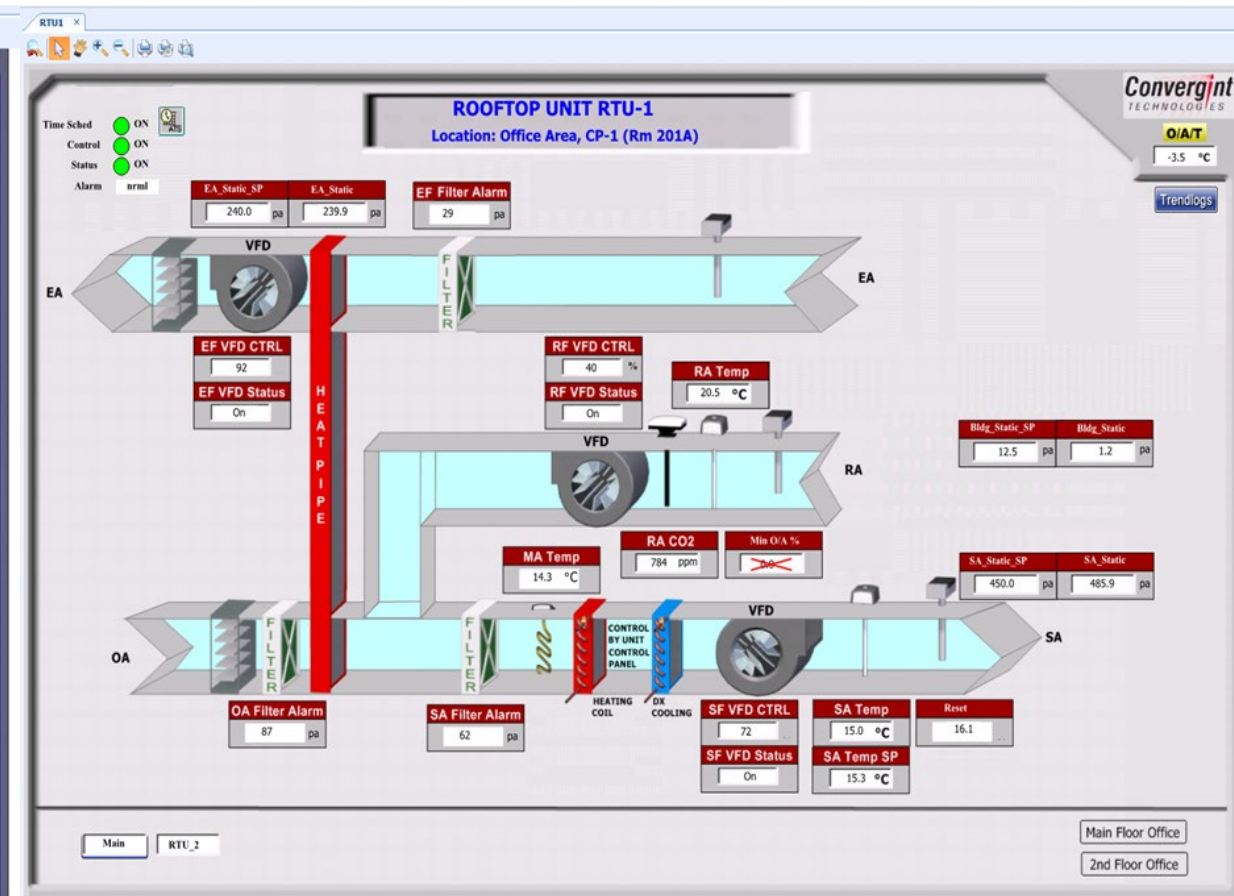


2023 Capital Project

Project Name:	Building Management (Automation) System			
Reference No:	018	Sponsoring Department: Public Works		
Description:	Building automation systems at the Wastewater Treatment Plant and Conklin Firehall will be replaced with a sustainable system to ensure continued environmental conditioning in the facilities and reduce the risk of system failures. This is the first of a multi-year project that will upgrade or replace the building automation systems in 17 Municipal facilities.			
Major Outcomes:	The upgraded systems will provide optimum control over the heating and cooling equipment in the facilities.			
Multi-Year Project				
2022 & Prior Budget	2023 Budget Request	2024-2028 Plan	Total Budget All Years	
\$ 930,000	\$ 790,000	\$ 0	\$ 1,720,000	



2023 Capital Project Features

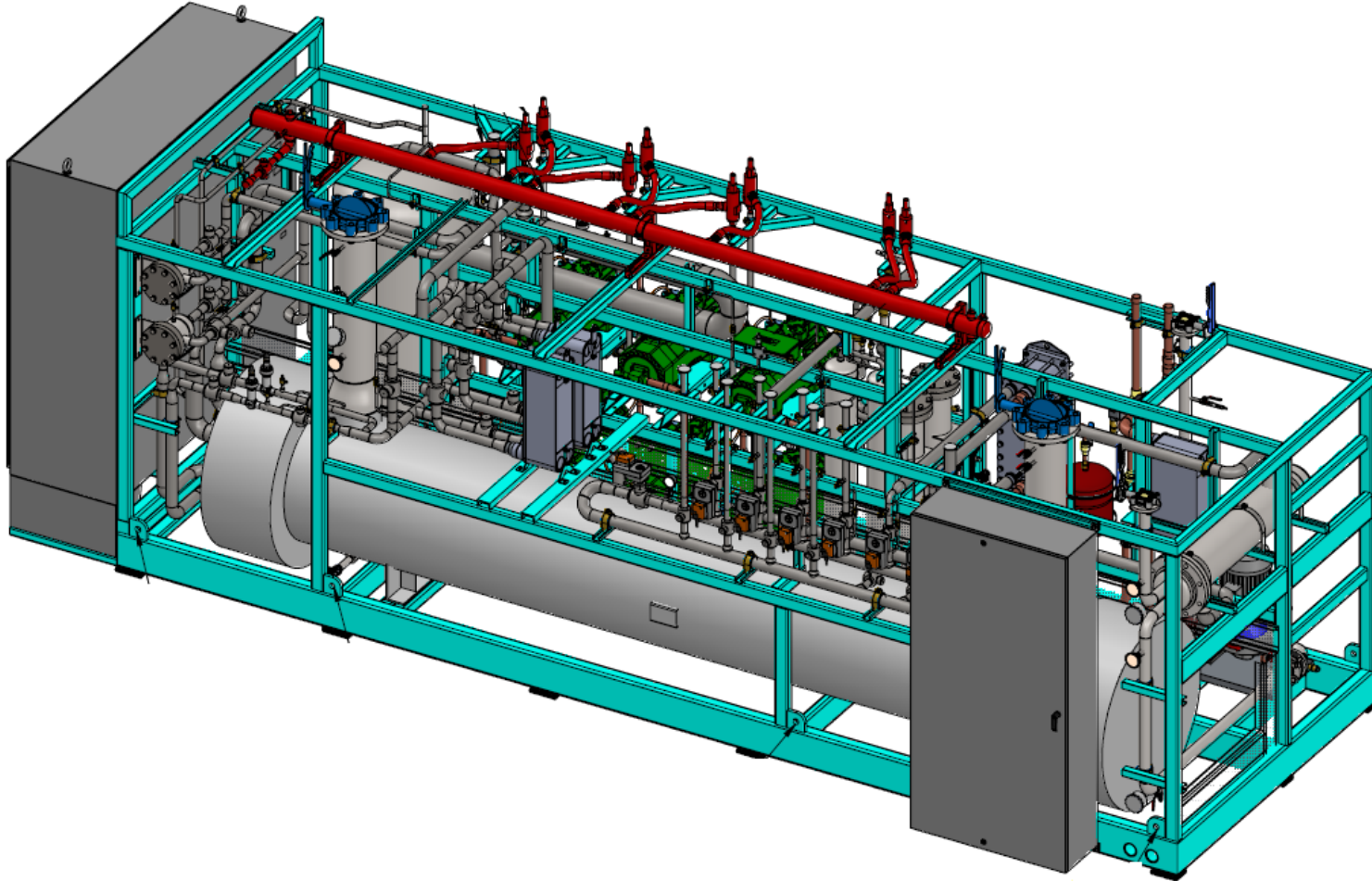


2023 Capital Project

Project Name:	Centerfire Place Ice Plant			
Reference No:	019	Sponsoring Department: Public Works		
Description:	The current ammonia system Ice Plant at Centerfire Place is nearing the end of its useful life and requires repairs and upgrades in order to meet current regulatory and building code requirements, which would not extend its useful life. The proposed new ice plant would utilize a CO2 system. Through potential grant funding, the cost of the project could be off set by 80%, lowering the Municipality’s overall project exposure. The estimated life span for the new CO2 ice-plant is 25-30 years.			
Major Outcomes:	Maintain Service delivery standard to the community.			
Multi-Year Project				
2022 & Prior Budget	2023 Budget Request	2024-2028 Plan	Total Budget All Years	
\$ 1,860,000	\$ 340,000	\$ 0	\$ 2,200,000	



2023 Capital Project Features



2023 Capital Project

Project Name:	Archie Simpson Arena Back-up Generator			
Reference No:	032	Sponsoring Department: Public Works		
Description:	A surplus, low hour generator has been identified as an RMWB asset that could be utilized to provide backup power for the Archie Simpson Arena in Fort Chipewyan. This will be an upgrade to the life-safety system for the arena by providing a safe environment for the occupants during power interruptions and outages.			
Major Outcomes:	Increase the life-safety system of the Archie Simpson Arena by providing a safe environment for the occupants during power outages.			
Multi-Year Project				
2022 & Prior Budget	2023 Budget Request		2024-2028 Plan	Total Budget All Years
\$ 120,000	\$ 0		\$ 800,000	\$ 920,000



2023 Capital Project Features



2023 Capital Project

Project Name:	Building Life Cycle – 2022 - 2026			
Reference No:	033	Sponsoring Department: Public Works		
Description:	Building life cycle condition assessments have concluded that major maintenance work in varying degrees is necessary. There are approximately 20 minor projects and three major items to be addressed in 2023: Water treatment tower mechanical, roof replacement, and plant remediation.			
Major Outcomes:	Building components replaced when required to ensure safe occupancy and operation of the facility.			
Multi-Year Project				
2022 & Prior Budget	2023 Budget Request	2024-2028 Plan	Total Budget All Years	
\$ 2,730,000	\$ 500,000	\$ 10,890,000	\$ 14,120,000	



2023 Capital Project Features



2023 Capital Project

Project Name:	Jubilee Major Maintenance (Condo) 2022 - 2026			
Reference No:	042	Sponsoring Department: Public Works		
Description:	The Jubilee Condo Corporation (JCC) oversees the operational and maintenance of the Jubilee Centre towers. The JCC is an entity that is comprised of the Alberta Government and the Regional Municipality of Wood Buffalo. As part of the JCC, the entities are responsible for any capital upgrades required to the facility. This is a multi-year business case to capture all Condo related funding for any major maintenance requirements.			
Major Outcomes:	Maintaining and life cycling buildings systems will prolong the life expectance of our assets.			
Multi-Year Project				
2022 & Prior Budget	2023 Budget Request	2024-2028 Plan	Total Budget All Years	
\$ 1,500,000	\$ 1,500,000	\$ 4,500,000	\$ 7,500,000	

2023 Capital Project Features



2023 Capital Project

Project Name:	Fleet Heavy Equipment Additions (2023)			
Reference No:	305	Sponsoring Department: Public Works		
Description:	2023 Fleet Heavy Equipment Additions requests from various Departments. Fleet works closely with all areas to understand the requirements and were able to accommodate some requests from within the existing Fleet, which in turn reduced the size of the 2023 request.			
Major Outcomes:	Allow for growth and efficiencies within various departments so they can continue delivering the required services to our community.			
Single Year Project				
2022 & Prior Budget	2023 Budget Request	2024-2028 Plan	Total Budget All Years	
\$ 0	\$ 1,300,000	\$ 0	\$ 1,300,000	



2023 Capital Project Features



2023 Capital Project

Project Name:	Fleet Heavy Equipment Replacements (2023)			
Reference No:	306	Sponsoring Department: Public Works		
Description:	This request is for the replacement of heavy vehicles and equipment that meet or exceed Fleet replacement criteria. Replacing this equipment will lower Fleet operating costs through savings on maintenance and increase the availability of equipment when needed.			
Major Outcomes:	Improve the operating department's overall service delivery which would positively impact the Municipality.			
Multi-Year Project				
2022 & Prior Budget	2023 Budget Request	2024-2028 Plan	Total Budget All Years	
\$ 0	\$ 8,085,000	\$ 40,000,000	\$ 48,085,000	



2023 Capital Project Features



2023 Capital Project

Project Name:	Fleet Light Equipment Additions (2023)			
Reference No:	307	Sponsoring Department: Public Works		
Description:	2023 Fleet Light Equipment Additions requests from various Departments. Fleet worked closely with all areas to understand the requirements and were able to accommodate some requests from within the existing Fleet, which in turn reduced the size of this request.			
Major Outcomes:	Allow for the growth and efficiencies within various departments so they can continue delivering the required services to our community.			
Single Year Project				
2022 & Prior Budget	2023 Budget Request	2024-2028 Plan	Total Budget All Years	
\$ 0	\$ 650,000	\$ 0	\$ 650,000	



2023 Capital Project Features



2023 Capital Project

Project Name:	Fleet Light Equipment Replacements (2023)			
Reference No:	308	Sponsoring Department: Public Works		
Description:	This request is for the replacement of light vehicles and equipment that meet or exceed Fleet replacement criteria. Replacing this equipment will lower Fleet operating costs through savings on maintenance and increase the availability of equipment when needed.			
Major Outcomes:	Allow for the growth and efficiencies within various departments so they can continue delivering the required services to our community.			
Multi-Year Project				
2022 & Prior Budget	2023 Budget Request		2024-2028 Plan	Total Budget All Years
\$ 0	\$ 3,995,000		\$ 15,000,000	\$ 18,995,000



2023 Capital Project Features



2023 Capital Project

Project Name:	Fuel System/Site Upgrades			
Reference No:	309	Sponsoring Department: Public Works		
Description:	The Regional Municipality of Wood Buffalo currently has 5 Fleet fuel sites within the urban and rural areas. Most of these sites have tanks that are 12 years old and require some refurbishment. The project will include upgrading to a new management system, general refurbishment of older tanks, and the addition of bulk DEF (Diesel Exhaust Fluid) and windshield wash at the busier landfill and SOC (South Operations Centre) sites.			
Major Outcomes:	Efficiencies when refueling and lower costs through bulk direct deliveries.			
Single Year Project				
2022 & Prior Budget	2023 Budget Request		2024-2028 Plan	Total Budget All Years
\$ 0	\$ 300,000		\$ 0	\$ 300,000

2023 Capital Project Features



Simplify Complexity

-  Web-based Software
-  Real-time Transactions
-  Management Dashboard
-  Comprehensive Reporting
-  Remote Management and Updates
-  Rugged and Secure Terminal



Fuels
Propane
CNG/LNG
Lubricants
Water
DEF





Thank You



REGIONAL MUNICIPALITY
OF **WOOD BUFFALO**

Legend - By Type
Other than first year of a multi-year project
First year of a multi-year project
Single year project
Equipment Project

PUBLIC WORKS - TRANSPORTATION AND FACILITIES

2023 Reference	Budget Year	Exp I/O	Project Name	Sponsor Dept	Delivery Dept	2022 & Prior Approved	2023 Request	2024 Request	2025 Request	2026 Request	2027 Request	2028 + Request	Total Budget All years
23-006	2016	601306 (Multiple)	Building Security Infrastructure Upgrades	PW	PW	4,787,303	-	650,000	600,000	-	-	-	6,037,303
23-007	2017	601470	Jubilee Center Renovation - Design	PW	PW	1,094,750	109,250	-	-	-	-	-	1,204,000
23-011	2019	601860	Fort Chipewyan 6 Bay Garage & Animal Control Facility	PW	ENG	2,000,000	5,200,000	-	-	-	-	-	7,200,000
23-016	2020	601994	Public Works North Facilities	PW	ENG	9,000,000	17,000,000	20,500,000	2,000,000	-	-	-	48,500,000
23-018	2021	602116	Building Management (Automation) System	PW	PW	930,000	790,000	-	-	-	-	-	1,720,000
23-019	2021	602282	Centerfire Place Ice Plant	PW	PW	1,860,000	340,000	-	-	-	-	-	2,200,000
23-032	2022	602396	Archie Simpson Arena Back-Up Generator	PW	PW	120,000	-	800,000	-	-	-	-	920,000
23-033	2022	602398	Building Life Cycle - 2022-2026	PW	PW	2,730,000	500,000	3,630,000	3,630,000	3,630,000	-	-	14,120,000
23-042	2022	602416	Jubilee Major Maintenance (Condo) - 2022-2026	PW	PW	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	-	-	7,500,000
23-305	2023	New	Fleet Heavy Equipment Additions (2023)	PW	PW	-	1,300,000	-	-	-	-	-	1,300,000
23-306	2023	New	Fleet Heavy Equipment Replacements (2023)	PW	PW	-	8,085,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	48,085,000
23-307	2023	New	Fleet Light Equipment Additions (2023)	PW	PW	-	650,000	-	-	-	-	-	650,000
23-308	2023	New	Fleet Light Equipment Replacements (2023)	PW	PW	-	3,995,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	18,995,000
23-309	2023	New	Fleet Fuel Site Upgrades	PW	PW	-	300,000	-	-	-	-	-	300,000
TOTAL						24,022,053	39,769,250	38,080,000	18,730,000	16,130,000	11,000,000	11,000,000	158,731,303
Plan Year Projects													
23-218	2024	New	Downtown Transit Terminal - Design	PW	PW	-	-	750,000	-	-	-	-	750,000
TOTAL						-	-	750,000	-	-	-	-	750,000

Public Works - Transportation & Facilities Total	24,022,053	39,769,250	38,830,000	18,730,000	16,130,000	11,000,000	11,000,000	159,481,303
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Capital Budget Request - DESIGN

Project Name	Jubilee Center Renovation - Design	\$	1,204,000
Order Code	601470	Project Location	Fort McMurray
Project Category	Accommodations & Land	Ward	1 - Fort McMurray 72 - Recreation Bldg. &
Type of Project	Lifecycle - Design	Municipal Function	Facility

Project Description and Scope

The Jubilee Center has undergone substantial rehabilitation over the past few years to remediate extensive critical infrastructure of several systems that are beyond the end of their useful life, such as the hot water heating and ventilation. This is the final area of the facility to be fully rehabilitated. The redesign of the remaining main floor area will allow for an open plan design, and increase functional capacity to facilitate the relocation of the Planning and Engineering Departments to the downtown core, absolving of the Timberlea Landing leasehold.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other
2022 & Prior	1,094,750			1,094,750	
2023	109,250			109,250	
2024	-				
2025	-				
2026	-				
2027	-				
2028	-				
Thereafter	-				
Total Budget	1,204,000	-	-	1,204,000	-

Additional Funding Details

Business Case Created By	William Brook
Project Sponsor Branch	Facilities
Project Sponsor Department	Public Works
Project Delivery Branch	Facilities
Project Delivery Department	Public Works



Capital Budget Request - CONSTRUCTION

Project Name	Fort Chipewyan Six Bay Garage & Animal Control Facility	\$	7,200,000
Order Code	601860	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

This project is for the design and construction of a Six Bay Garage which includes Animal Control facility. There are six storage buildings in Fort Chipewyan which have deteriorated and are at the end of their lifecycle.

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 is for design and construction and consists of two phases: Engineering Shell & Interior Works / Improvements.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2022 & Prior	2,000,000			2,000,000		-
2023	5,200,000			5,200,000		-
2024	-					-
2025	-					-
2026	-					-
2027	-					-
2028	-					-
Thereafter	-					-
Total Budget	7,200,000	-	-	7,200,000	-	-

Additional Funding Details

Business Case created by	Dale Flanders
Project Sponsor Branch	Facilities
Project Sponsor Department	Public Works
Project Delivery Branch	Engineering
Project Delivery Department	Engineering



Capital Budget Request - CONSTRUCTION

Project Name	Public Works North Facilities			\$	48,500,000
Order Code	601994	Project Location	Thickwood		
Project Category	Accommodations & Land	Ward	1 - Fort McMurray		
Type of Project	Lifecycle - Construction	Municipal Function	32 - Road Transport		

Project Description and Scope

This project is for the design & construction of a new 27,000 sft administration/maintenance facility and a 36,000 sft heated fleet & equipment storage facility within the site, which will adequately support all functions of the Roads, Parks and Fleet services. The scope of the project also includes site development, site servicing and environmental site remediation.

The existing Roads facility located at 24 Silin Forest Road, referred to as the Roads Satellite Yard, has reached the end of its useful life and needs to be replaced, as the operation and maintenance of the complex is becoming cost prohibitive.

The re-development of the site will improve operations by centralizing the Roads branch functions, improve the Parks branch operational efficiencies, address environmental non-compliances, and establish a refined yard for support, municipal vehicle fueling, and equipment and materials storage. There are significant cost savings in the operation and maintenance of the Roads equipment that can be achieved by storing the Roads equipment indoors.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2022 & Prior	9,000,000			9,000,000		-
2023	17,000,000			17,000,000		-
2024	20,500,000			20,500,000		-
2025	2,000,000			2,000,000		-
2026	-					-
2027	-					-
2028	-					-
Thereafter	-					-
Total Budget	48,500,000	-	-	48,500,000	-	-

Additional Funding Details

Business Case created by	Joel Trudell
Project Sponsor Branch	Facilities
Project Sponsor Department	Public Works
Project Delivery Branch	Engineering
Project Delivery Department	Engineering



Capital Budget Request - CONSTRUCTION

Project Name	Building Management (Automation) System			\$	1,720,000
Order Code	602116	Project Location	Muni Wide		
Project Category	Machinery & Equipment	Ward	5 - Muni-Wide		
Type of Project	Lifecycle - Construction	Municipal Function	72 - Recreation Bldg. & Facility		

Project Description and Scope

In 2019/2020 the RMWB undertook an assessment of the existing facility building automation systems that are used to control and automate the facility heating, cooling, ventilation, lighting and other critical building systems. The assessment went through 17 facilities which currently have an automation system in place and through this assessment, it was determined that the highest priority were the current system(s) in place at both the WWTP and Conklin Firehall. The systems in these two facilities have become obsolete in terms of ability to readily source and acquire parts for repair and sustainment. The current systems are being supported by utilizing parts from an alternate non-critical facility to ensure interim continuity until a system replacement can be undertaken. It is recommended that both systems be replaced with a sustainable system to assure continued environmental conditioning in the facilities and reduce the risk of system failures.

This is a multi-year project and will be required to upgrade or replace the Building Automation Systems in 17 of our facilities.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2022 & Prior	930,000			930,000		-
2023	790,000			790,000		-
2024	-					-
2025	-					-
2026	-					-
2027	-					-
2028	-					-
Thereafter	-					-
Total Budget	1,720,000	-	-	1,720,000	-	-

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 - CONSTRUCTION

Project Name **Centerfire Place Ice Plant** \$ **2,200,000**

Order Code **602282** Project Location **Thickwood**

Project Category **Machinery & Equipment** Ward **1 - Fort McMurray**
New Asset - Acquisition and/or

Type of Project **Installation** Municipal Function **72 - Recreation Bldg. & Facility**

Project Description and Scope

The current Ice Plant at Centerfire Place is nearing the end of its useful life with full replacement identified in 2026. The current ammonia system will require an estimated \$750,000 in repairs and upgrades over the course of the next three to four years to meet current regulatory and building code requirements, which will not extend its useful life. The proposed new ice plant would utilize a CO2 system and is budgeted at \$2,200,000, with a potential off set of up to 80% through grant funding to lower the municipality's overall project exposure. The estimated life span for the new CO2 ice-plant is 25-30 years.

The replacement of the existing ice plant also benefits the environment by reducing the municipality's overall carbon footprint, as well as reducing the plants operational utilities costs by 15-25%.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2022 & Prior	1,860,000			1,860,000		-
2023	340,000			340,000		-
2024	-					-
2025	-					-
2026	-					-
2027	-					-
2028	-					-
Thereafter	-					-
Total Budget	2,200,000	-	-	2,200,000	-	-

Additional Funding Details

Business Case created by Chris Bond

Project Sponsor Branch Facilities

Project Sponsor Department Public Works

Project Delivery Branch Facilities

Project Delivery Department Public Works



Capital Budget Request - CONSTRUCTION

Project Name	Building Lifecycle - 2022 - 2026			\$	14,120,000
Order Code	602398	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. 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 is to continue with the proactive approach we have adopted since 2013, for the next five (5) year cycle requiring \$14,120,000, based on the several facility assessments conducted on RMWB owned facilities. This business case further breaks down the need and funding for future years 2024 through to 2026 to sustain our mandate to oversee the asset management of all vertical assets. There are approximately 20 minor projects slated for the 2023 fiscal year; There are three major items for 2023 to be addressed:

- Water Treatment Tower Mechanical - \$850,000
- Water Treatment Roof replacement - \$1,000,000
- Water Treatment Plant remediation - \$420,000

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2022 & Prior	2,730,000			2,730,000		-
2023	500,000			500,000		-
2024	3,630,000			3,630,000		-
2025	3,630,000			3,630,000		-
2026	3,630,000			3,630,000		-
2027	-					-
2028	-					-
Thereafter	-					-
Total Budget	14,120,000	-	-	14,120,000	-	-

Additional Funding Details

Business Case created by	William Brook
Project Sponsor Branch	Facilities
Project Sponsor Department	Public Works
Project Delivery Branch	Facilities
Project Delivery Department	Public Works



Capital Budget Request - CONSTRUCTION

Project Name	Jubilee Major Maintenance (Condo) - 2022-2026			\$	7,500,000
Order Code	602416	Project Location	Lower Townsite		
Project Category	Accommodations & Land	Ward	1 - Fort McMurray		
Type of Project	Lifecycle - Construction	Municipal Function	72 - Recreation Bldg. & Facility		

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 is responsible for 48.64%. As part of the JCC, the entities are also responsible for any Capital upgrades required to the aging facility, which was constructed in 1982. The JCC has been using a detailed facility evaluation in guiding and prioritizing Capital projects throughout the entire complex. This evaluation identifies estimated costs as well as the year in which the remediations would occur. Based on the facility evaluations and emergent issues and unknowns, the annual average spend is \$1,500,000. Therefore, this is a multi-year business case to capture all Condo related funding for any major maintenance requirements, as per the agreement between the Province and the Regional Municipality of Wood Buffalo. Projects identified in 2023 to carry forward would be:

- Re-grouting of the brickwork throughout ~ \$1,000,000
- Repairs to the upper decks (concrete) ~ \$250,000
- Repairs to the surrounding Planter Boxes/Sidewalks ~ \$250,000

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2022 & Prior	1,500,000			1,500,000		-
2023	1,500,000			1,500,000		-
2024	1,500,000			1,500,000		-
2025	1,500,000			1,500,000		-
2026	1,500,000			1,500,000		-
2027	-					-
2028	-					-
Thereafter	-					-
Total Budget	7,500,000	-	-	7,500,000	-	-

Additional Funding Details

Business Case created by	William Brook
Project Sponsor Branch	Facilities
Project Sponsor Department	Public Works
Project Delivery Branch	Facilities
Project Delivery Department	Public Works



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Capital Budget Request - EQUIPMENT

Project Name **Fleet Heavy Equipment Additions (2023)** \$ **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 Installation Municipal Function 31 - Common Services

Project Description and Scope

This business case is for the 2023 Fleet Heavy Equipment Additions being requested from the various Departments. Fleet worked closely with all areas to understand the requirements and was able to accommodate some requests from within the existing Fleet, which reduced the size of this request. When reviewing, Fleet looked to see if existing assets were available or if other alternatives could be made and provided feedback where applicable.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other
2022 & Prior	-				
2023	1,300,000			1,300,000	
2024	-				
2025	-				
2026	-				
2027	-				
2028	-				
Thereafter	-				
Total Budget	1,300,000	-	-	1,300,000	-

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 **Fleet Heavy Equipment Replacements (2023)** \$ **48,085,000**

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

Project Description and Scope

This request is to facilitate the replacement of Heavy Vehicles and Equipment that meet or exceed Fleets replacement criteria. The replacement criteria for Heavy duty vehicles and equipment ranges between 5 years, 5000 hours. and 10 years and/or 10,000 hours as a guideline. This would be optimal however there are other factors that we take into consideration when deciding on replacement, i.e.. condition, maintenance cost, technology, etc. Some specialized assets can be safely utilized above these guidelines and do where practical. Replacing this equipment will lower the Fleet operating budget by spending less on maintenance and increasing the availability of equipment when needed. Currently a high percentage of the heavy Fleet above the replacement criteria. We will continue to use the Fleet Automatic Vehicle Locator (AVL) system to find efficiencies and extend the lifecycle where appropriate. We are working on a more robust asset management program to aid in determining effective replacement times as well as right sizing our Heavy Duty Fleet. We also coordinate and promote sharing of common services when practicable.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other
2022 & Prior	-	-	-	-	-
2023	8,085,000	-	-	8,085,000	-
2024	8,000,000	-	-	8,000,000	-
2025	8,000,000	-	-	8,000,000	-
2026	8,000,000	-	-	8,000,000	-
2027	8,000,000	-	-	8,000,000	-
2028	8,000,000	-	-	8,000,000	-
Thereafter	-	-	-	-	-
Total Budget	48,085,000	-	-	48,085,000	-

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 **Fleet Light Equipment Additions (2023)** \$ **650,000**

Order Code

Project Location Muni Wide

Project Category Machinery & Equipment

Ward 5 - Muni-Wide

Type of Project New Asset - Acquisition and/or Instal

Municipal Fund 31 - Common Services

Project Description and Scope

This business case is for the 2023 Fleet Light Equipment Additions being requested from the various Departments. Fleet worked closely with all areas to understand the requirements and was able to accommodate some requests from within the existing Fleet, which reduced the size of this request. When reviewing, Fleet looks to see if existing assets are available or if other alternatives could be made and provides feedback where applicable.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other
2022 & Prior	-				
2023	650,000			650,000	
2024	-				
2025	-				
2026	-				
2027	-				
2028	-				
Thereafter	-				
Total Budget	650,000	-	-	650,000	-

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 **Fleet Light Equipment Replacements (2023)** \$ **18,995,000**

Order Code **Project Muni Wide**
 Project Category Machinery & Equipment **Ward 5 - Muni-Wide**
 Type of Project Lifecycle - Acquisition and/or Inst **Munici 31 - Common Services**

Project Description and Scope

This request is to facilitate the replacement of light Duty Vehicles that meet or exceeds Fleets replacement criteria. Fleets replacement criteria for Light duty vehicles is 8 years and/or 160,000 kms as a guideline. This would be optimal however 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 and increasing the availability of these vehicles when needed. Currently a high percentage of the light duty Fleet are older than 8 years. We will continue to use the Fleet Telematics and Management systems to find efficiencies and extend the lifecycle where appropriate. The further implementation of a more robust asset management program will aid in determining effective replacement times, as well as right sizing our Light Duty Fleet. We also coordinate and promote the sharing of common services when practical. Other areas we are working to improve is Fleet Pooling and seasonal rentals vs owning, as some operations are more seasonally based.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other
2022 & Prior	-				
2023	3,995,000			3,995,000	
2024	3,000,000			3,000,000	
2025	3,000,000			3,000,000	
2026	3,000,000			3,000,000	
2027	3,000,000			3,000,000	
2028	3,000,000			3,000,000	
Thereafter	-				
Total Budget	18,995,000	-	-	18,995,000	-

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 **Fleet Fuel Site Upgrades** \$ **300,000**

Order Code Project Location Muni Wide
 Project Category Transportation Ward 1 - Fort McMurray
 Type of Project Lifecycle - Construction Municipal Function 01 - Fiscal Services

Project Description and Scope

Currently the RMWB has 5 Fleet Fuel sites within the urban and rural areas. These are located at the Transit Area, Landfill, SAT Yard, Fort Chipewyan, and the most recent addition at the SOC area. The majority of these sites have tanks that are 12 years old and require some refurbishment, which will allow us to extend to a 20 year replacement plan. With the addition of the SOC site, we switched to an updated Fuel management system, due to the existing system becoming obsolete with limited hardware replacement availability.

This request would allow all sites to be upgraded to the new Management system, painting and general refurbishment of older tanks, and the addition of bulk DEF and windshield wash at the busier Landfill and SOC sites. This in turn will reduce the disposal of packaging and improve overall efficiencies for all areas who will have access to this.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other
2022 & Prior	-				
2023	300,000			300,000	
2024	-				
2025	-				
2026	-				
2027	-				
2028	-				
Thereafter	-				
Total Budget	300,000	-	-	300,000	-

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

2023 Proposed Capital Budget

Presenter: Keith Smith, Director

Department: Public Works – Parks, Roads, Rural and Fort Chipewyan

Meeting Date: November 29 – December 2, 2022



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

2023 Capital Budget Summary - Resourced (Funded)

Major Category	2022 & Prior Budget	2023 Proposed Budget	2024-2028 Plan	Total Budget
Public Facilities	-	-	-	-
Recreation and Culture	\$3,270,000	\$3,302,500	\$10,842,500	\$17,415,000
Transportation	\$18,800,000	\$8,943,000	\$25,210,000	\$52,953,000
TOTAL	\$22,070,000	\$12,245,500	\$36,052,500	\$70,368,000



2023 Capital Project

Project Name:	Outdoor Rink Asphalt Surface Upgrade			
Reference No:	026	Sponsoring Department: Public Works		
Description:	The surfacing and water source standpipe for the outdoor hockey rink located in Waterways are in disrepair and require replacement. The existing surface is made of asphalt, and it is proposed to replace the asphalt with concrete.			
Major Outcomes:	This will provide the community with a safer skating facility that will have a much longer life span.			
Multi-Year Project				
2022 & Prior Budget	2023 Budget Request		2024-2028 Plan	Total Budget All Years
\$950,000	\$450,000		\$450,000	\$ 1,850,000



2023 Capital Project Features



2023 Capital Project

Project Name:	Partial Playground Replacements (Westview and St Kateri)			
Reference No:	110	Sponsoring Department: Public Works		
Description:	Pieces of the playground equipment at the Westview School (originally development in the 1970’s) have reached the end of their life cycle and have been taken out of service. Replacement of the playground equipment will maintain the service level provided to the community.			
Major Outcomes:	Replacing the individual components now will extend the lifecycle of the playground and mitigate the need for a full replacement of the structure.			
Multi Year Project				
2022 & Prior Budget	2023 Budget Request		2024-2028 Plan	Total Budget All Years
\$0	\$350,000		\$350,000	\$700,000



2023 Capital Project Features



St Kateri playground



Westview playground



2023 Capital Project

Project Name:	Playground Replacement (Dr. KA Clark Module 3 and Ecole Boreal Module 2)			
Reference No:	043	Sponsoring Department: Public Works		
Description:	This project will replace play structures located at Dr. KA Clark module 3 and Ecole Boreal module 2, including drainage improvements for both locations. Replacement is required as the condition of the equipment is deteriorating, and the structures are past their usable life.			
Major Outcomes:	Replacing these playgrounds will maintain or increase the service levels provided to the community.			
Multi-Year Project				
2022 & Prior Budget	2023 Budget Request		2024-2028 Plan	Total Budget All Years
\$420,000	\$280,000		\$0	\$700,000



2023 Capital Project Features



Drainage damage to both playgrounds



2023 Capital Project

Project Name:	Drainage Improvements (Dave McNeilly, Elsie Yanik, Brett Drive Tot Park)			
Reference No:	208	Sponsoring Department: Public Works		
Description:	The purpose of this project is to provide drainage improvements for playgrounds that are experiencing on-going issues. These playgrounds experience annual flooding in the spring and have standing water during the season’s peak time.			
Major Outcomes:	Alleviate operational staff requirements, increase engineered wood fiber lifespan, and provide a higher/improved level of service to playground users.			
Single Year Project				
2022 & Prior Budget	2023 Budget Request		2024-2028 Plan	Total Budget All Years
\$0	\$400,000		\$0	\$400,000



2023 Capital Project Features



2023 Capital Project

Project Name:	Spray Park Replacement Program - Design Build			
Reference No:	049	Sponsoring Department: Public Works		
Description:	This project will address the replacement of three splash parks in Fort McMurray over three years: Wood Buffalo Park, KP Wong and Lakewood. This project will completely rehabilitate the splash parks by removing the old park, connecting to the sanitary sewer and replacing it with new equipment and surfacing.			
Major Outcomes:	These replacements will provide continued service to the community and ensure many more years of play opportunity.			
Multi-Year Project				
2022 & Prior Budget	2023 Budget Request	2024-2028 Plan	Total Budget All Years	
\$ 1,400,000	\$0	\$2,150,000	\$ 3,550,000	



2023 Capital Project Features



2023 Capital Project

Project Name:	New Standpipe Facilities (Borealis Park)			
Reference No:	109	Sponsoring Department: Public Works		
Description:	A substandard (non-winterized) water service connection exists at the Borealis Park. It is utilized to prepare a skating surface on the Borealis Park pond and is at risk of severe damage and potential loss due to freezing. This project is to install a properly metered and insulated water service connection.			
Major Outcomes:	The project will serve to enhance the use of Borealis Park while minimizing the risk of infrastructure damage.			
Multi Year Project				
2022 & Prior Budget	2023 Budget Request		2024-2028 Plan	Total Budget All Years
\$0	\$42,500		\$42,500	\$85,000



2023 Capital Project Features



Existing Unit



New Unit



2023 Capital Project

Project Name:	Active Transportation Phase 3			
Reference No:	102	Sponsoring Department: Public Works		
Description:	As a part of the Active Transportation Program, this is the last phase of the development of the arterial spine connecting the Highway 63/Beacon Hill trail to the Gregoire/Mackenzie trail system.			
Major Outcomes:	Supports the Active Transportation connections to downtown.			
Multi-Year Project				
2022 & Prior Budget	2023 Budget Request		2024-2028 Plan	Total Budget All Years
\$0	\$300,000		\$700,000	\$1,000,000



2023 Capital Project Features



North 1 kilometer – upgrade from recreational vehicle track to paved standard



(Second) 1 kilometer - Upgrade from recreational vehicle track to paved standard



(Third) 1 kilometer – upgrade from gravel trail to paved trail



(Fourth) 1 kilometer – upgrade recreational vehicle track to paved trail & connect to south, to RCMP facility and MacKenzie Boulevard Trail.

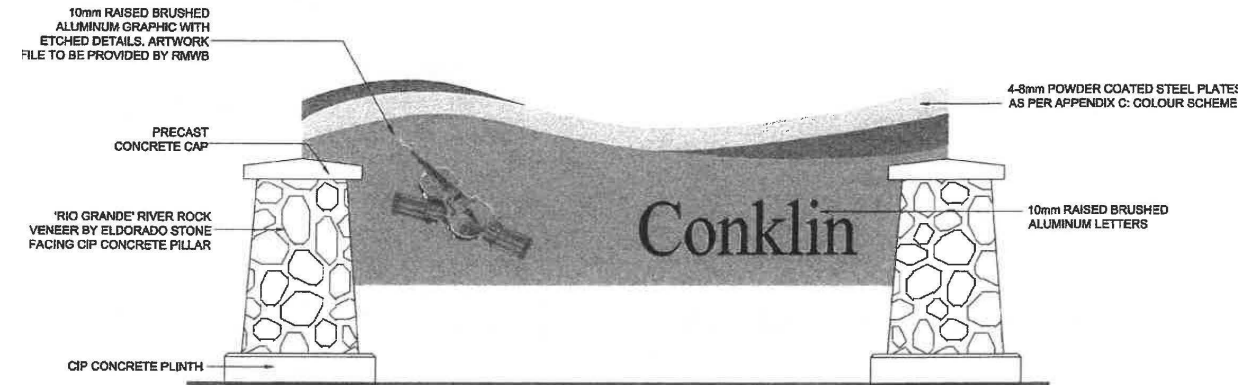


2023 Capital Project

Project Name:	Draper Community Sign Upgrade			
Reference No:	219	Sponsoring Department: Public Works		
Description:	This project will provide an upgraded entry sign to the community of Draper.			
Major Outcomes:	This will provide the community with updated entry signage.			
Multi Year Project				
2022 & Prior Budget	2023 Budget Request		2024-2028 Plan	Total Budget All Years
\$0	\$30,000		\$60,000	\$90,000



2023 Capital Project Features



Example



2023 Capital Project

Project Name:	Beacon Hill Greenspace Restoration (Greening)			
Reference No:	202	Sponsoring Department: Public Works		
Description:	This project will develop an existing open area in the neighborhood of Beacon Hill. The project includes gravel removal and turf greening of the casual park area used by residents for various recreational needs.			
Major Outcomes:	Build a strong partnership with RMWB residents by providing requested recreational opportunities.			
Single Year Project				
2022 & Prior Budget	2023 Budget Request		2024-2028 Plan	Total Budget All Years
\$0	\$350,000		\$0	\$350,000



2023 Capital Project Features

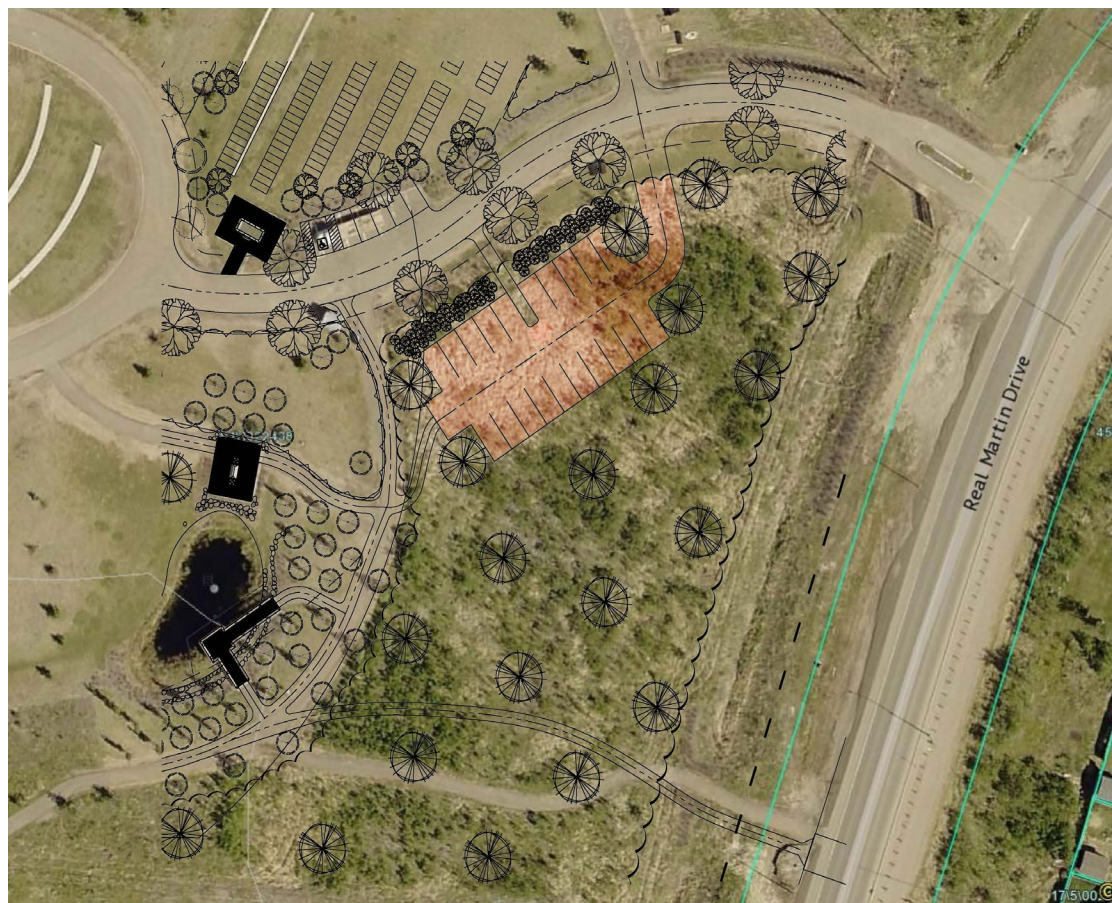


2023 Capital Project

Project Name:	Woodlawn Cemetery Parking Lot			
Reference No:	215	Sponsoring Department: Public Works		
Description:	This project is for the development of a parking lot for 20 vehicles at the Woodlawn Cemetery. Construction of the parking lot will help with winter maintenance and significantly improve the logistic of funeral events.			
Major Outcomes:	It is necessary to complete this work to accommodate community needs.			
Single Year Project				
2022 & Prior Budget	2023 Budget Request		2024-2028 Plan	Total Budget All Years
\$0	\$200,000		\$0	\$200,000



2023 Capital Project Features



2023 Capital Project

Project Name:	Confederation Way & Thickwood Blvd Milling & Paving – Carteret Dr. to Tundra Dr. - Construction			
Reference No:	105	Sponsoring Department: Public Works		
Description:	The section of road between Carteret Drive and Tundra Drive is challenging to maintain, presenting hazards to the public. This mill and pave work will avoid a costly reconstruction and will establish proper road grade to drain surface water and improve drivability.			
Major Outcomes:	This work will reduce maintenance cost, extend life cycle and reduce hazards to the public.			
Multi-Year Project				
2022 & Prior Budget	2023 Budget Request		2024-2028 Plan	Total Budget All Years
\$0	\$1,700,000		\$1,600,000	\$3,300,000



2023 Capital Project Features

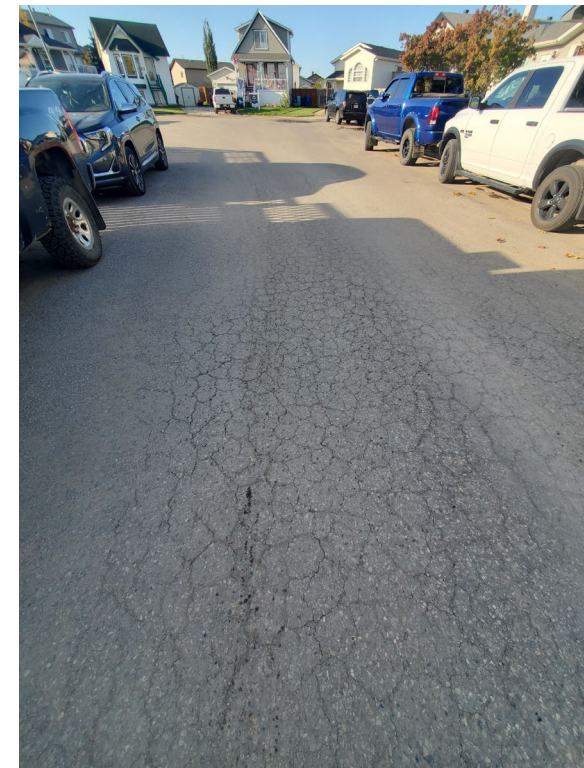


2023 Capital Project

Project Name:	Road Surface and Alleyways Improvement			
Reference No:	111	Sponsoring Department: Public Works		
Description:	This project is for the construction phase of 10 roads for mill and pave, surface improvement and full reconstruction including sidewalk and curb/gutter.			
Major Outcomes:	To repair existing infrastructure in order to reduce maintenance cost, extend life cycle and reduce hazards to pedestrians and vehicles.			
Multi-Year Project				
2022 & Prior Budget	2023 Budget Request	2024-2028 Plan	Total Budget All Years	
\$0	\$1,500,000	\$5,250,000	\$6,750,000	



2023 Capital Project Features



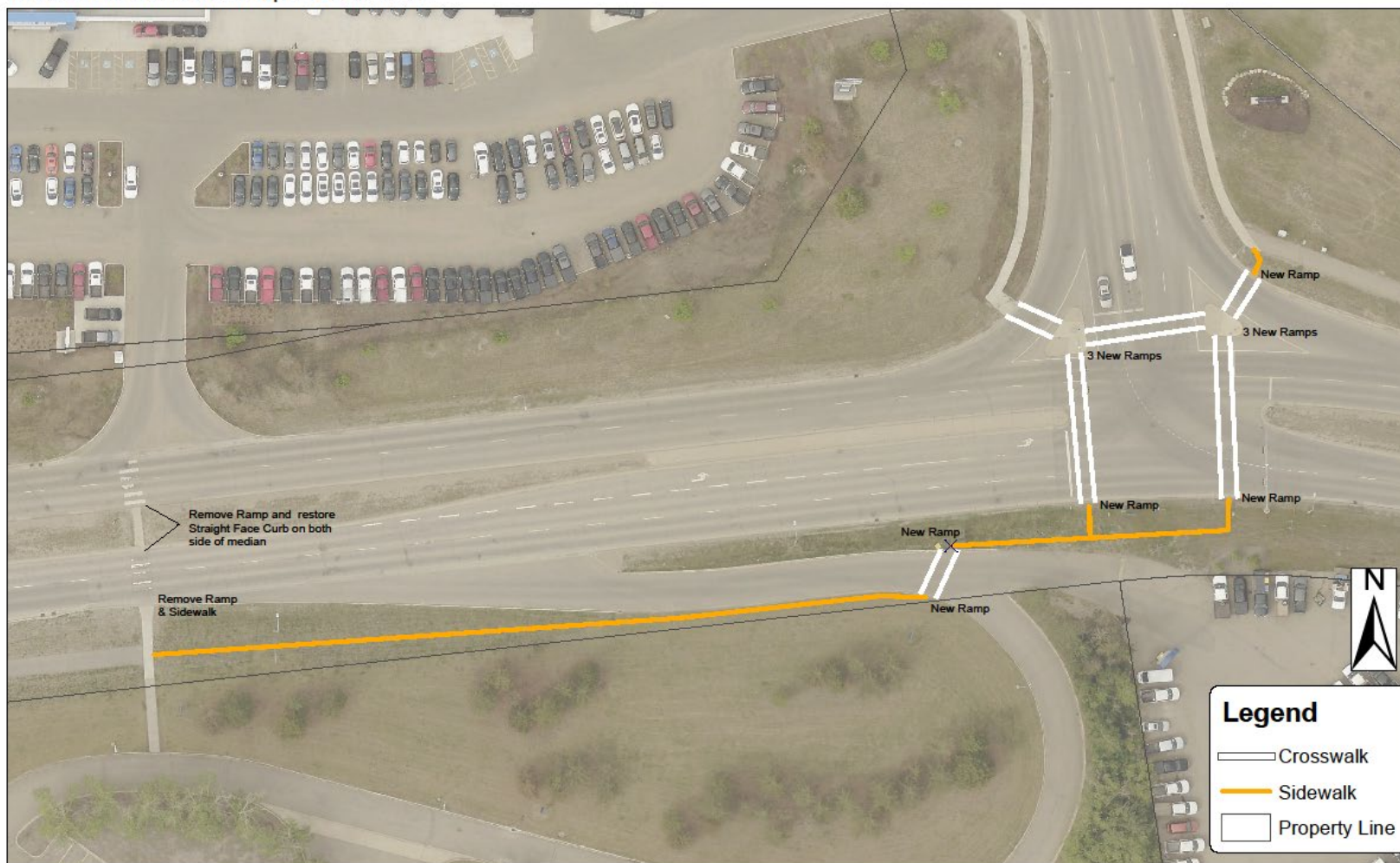
2023 Capital Project

Project Name:	Mackenzie Blvd and Gregoire Drive Intersection Upgrade and Sidewalk Connectivity to Discovery Center			
Reference No:	205	Sponsoring Department: Public Works		
Description:	This project will provide safe pedestrian access to the Discovery Center from Gregoire Drive. Pedestrian crossing signals, proper road markings and the addition of a sidewalk and trail to the Discovery Center will allow safe access for pedestrians in the area.			
Major Outcomes:	Working with the community to ensure safe access to a museum in Fort McMurray (Discovery Center).			
Single Year Project				
2022 & Prior Budget	2023 Budget Request		2024-2028 Plan	Total Budget All Years
\$0	\$223,000		\$0	\$223,000



2023 Capital Project Features

MacKenzie Boulevard Proposed Sidewalk

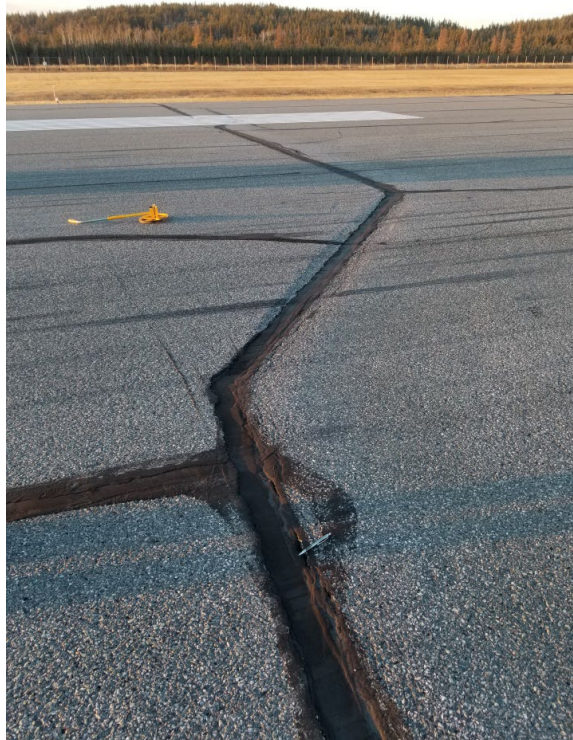


2023 Capital Project

Project Name:	Fort Chipewyan Airside Pavement Rehabilitation - Construction			
Reference No:	021	Sponsoring Department: Public Works		
Description:	Several components of the existing airside are nearing the end of their service life and/or have been identified as not meeting current standards including, Infrastructure Runway, Taxiway, Runway sub-surface drainage system and Apron. Rehabilitation of the airside infrastructure will ensure continued long-term safety and reliability of the facility.			
Major Outcomes:	Ensure a safe operating environment is maintained for the travelling public.			
Multi-Year Project				
2022 & Prior Budget	2023 Budget Request		2024-2028 Plan	Total Budget All Years
\$ 17,700,000	\$1,000,000		\$7,500,000	\$ 26,200,000



2023 Capital Project Features



2023 Capital Project

Project Name:	Rural Roads and Parking Lots Paving - Fort Chipewyan - Design and Construction			
Reference No:	027	Sponsoring Department: Public Works		
Description:	The proposed improvement plan involves paving of Airport Road to Landfill Road, patch repair, paving the swimming pool parking lot, and extending the airport terminal parking lot.			
Major Outcomes:	These improvements will allow the Municipality to maintain the above-mentioned assets in acceptable condition, improve their safety and reliability, increase their capacity and ensure the preservation or extension of their useful life.			
Multi-Year Project				
2022 & Prior Budget	2023 Budget Request		2024-2028 Plan	Total Budget All Years
\$1,100,000	\$0		\$5,500,000	\$ 6,600,000



2023 Capital Project Features



2023 Capital Project

Project Name:	Columbarium Conklin and Fort Chipewyan Cemeteries			
Reference No:	104	Sponsoring Department: Public Works		
Description:	This project will provide a columbarium for two cemeteries within the rural areas of the Municipality.			
Major Outcomes:	Improve service delivery and provide the service for these communities.			
Multi Year Project				
2022 & Prior Budget	2023 Budget Request		2024-2028 Plan	Total Budget All Years
\$0	\$100,000		\$100,000	\$200,000



2023 Capital Project Features



Examples



Existing columbarium Anzac Cemetery



2023 Capital Project

Project Name:	Saprae Creek Pedestrian Trail Upgrade – Design & Construction			
Reference No:	047	Sponsoring Department: Public Works		
Description:	The community of Saprae Creek requires a walking trail, decorative lights, beautification at the mailbox area, update of the current flower beds and a new bridge on the current trail.			
Major Outcomes:	This will enhance the overall beautification and safety of the community to align with other Rural Communities.			
Multi-Year Project				
2022 & Prior Budget	2023 Budget Request	2024-2028 Plan	Total Budget All Years	
\$ 500,000	\$500,000	\$1,000,000	\$ 2,000,000	



2023 Capital Project Features



2023 Capital Project

Project Name:	Conklin Northland Drive Walking Trail Repairs – Design and Construction			
Reference No:	106	Sponsoring Department: Public Works		
Description:	This project will include crack repairs, overlay and full-depth repairs of isolated sections, and ditch improvement, which will extend the lifecycle of the walking trail.			
Major Outcomes:	Maintain a positive relationship within the community and ensuring Municipal asset are maintain to our service standards.			
Multi-Year Project				
2022 & Prior Budget	2023 Budget Request		2024-2028 Plan	Total Budget All Years
\$0	\$30,000		\$300,000	\$330,000



2023 Capital Project Features

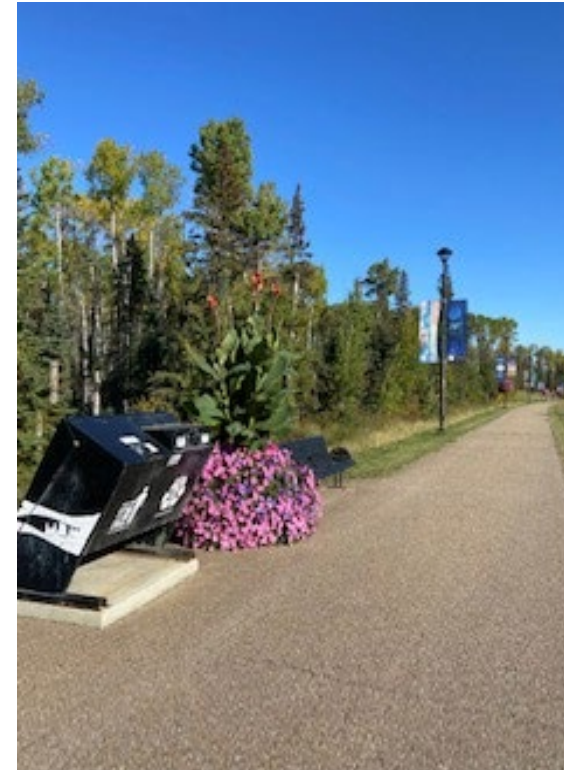


2023 Capital Project

Project Name:	Fort McKay Road South - Waterline and Sidewalk Upgrade - Construction			
Reference No:	107	Sponsoring Department: Public Works		
Description:	This project is the construction phase of infrastructure improvements to the Fort McKay road right-of-way. The scope of work will include the addition of sidewalks/trails, placemaking, signs, street lightings, and underground utilities.			
Major Outcomes:	Provides infrastructure improvement to Rural and Indigenous communities.			
Multi-Year Project				
2022 & Prior Budget	2023 Budget Request		2024-2028 Plan	Total Budget All Years
\$0	\$3,500,000		\$3,000,000	\$6,500,000



2023 Capital Project Features



2023 Capital Project

Project Name:	Walking Paths Anzac (Gregoire Drive, Townsend Drive, Donovan Drive, Park Drive, Hopegood Drive, Hilyard Crescent)			
Reference No:	118	Sponsoring Department: Public Works		
Description:	Installation of an asphalt walking path on Gregoire Drive, Townsend Drive, Donovan Drive, Park Drive and Hopegood Drive. These walking paths will include refuse cans and sitting nodes along the path, as well as lighting in the area.			
Major Outcomes:	This would increase the safety to residents in the area and maintain a positive relationship with the rural community of Anzac.			
Multi-Year Project				
2022 & Prior Budget	2023 Budget Request		2024-2028 Plan	Total Budget All Years
\$0	\$450,000		\$6,450,000	\$6,900,000



2023 Capital Project Features



2023 Capital Project

Project Name:	Saprae Creek Culvert, Ditches and Drainage Improvements – Design & Construction			
Reference No:	132	Sponsoring Department: Public Works		
Description:	This project is for lowering of the existing gas line along Weiss Drive along lots 138 and 142 Weiss Drive. The original scope of work included lowering the invert of the ditch and modifying backslopes accordingly to provide a safe 3:1 backslope. When grading the area only 0.3m of cover was remaining.			
Major Outcomes:	The goal of this project is to improve stormwater drainage in the affected area.			
Single Year Project				
2022 & Prior Budget	2023 Budget Request		2024-2028 Plan	Total Budget All Years
\$0	\$590,000		\$1,600,000	\$2,190,000



2023 Capital Project Features

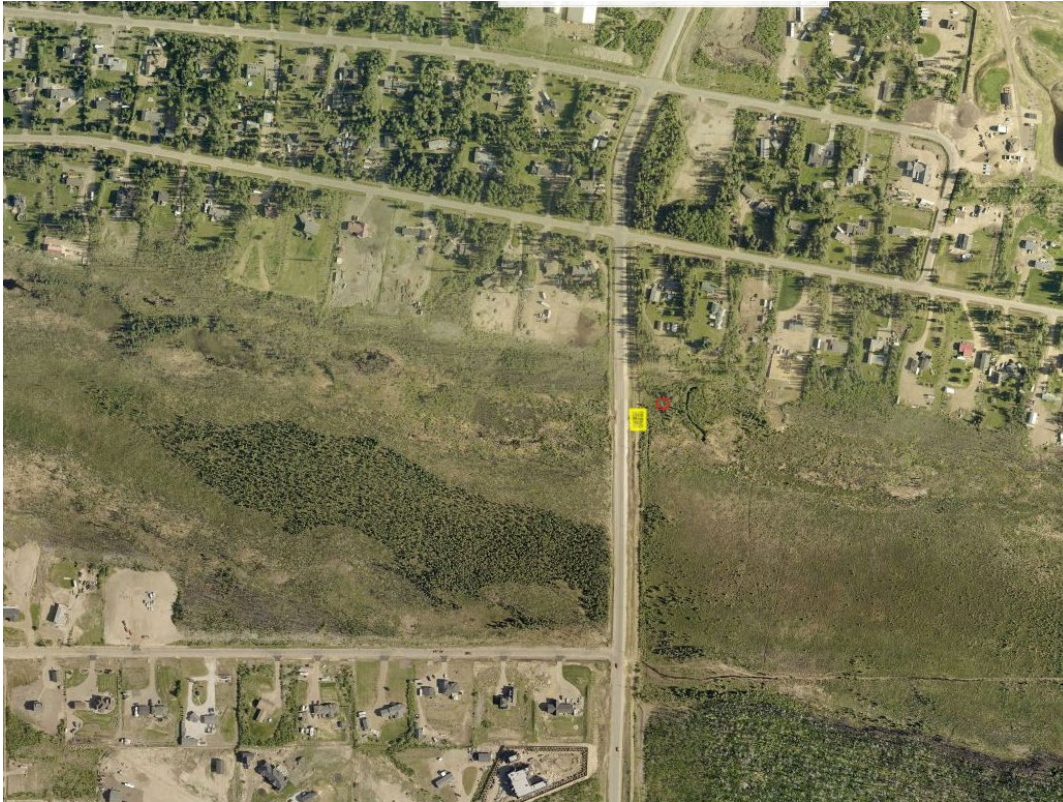


2023 Capital Project

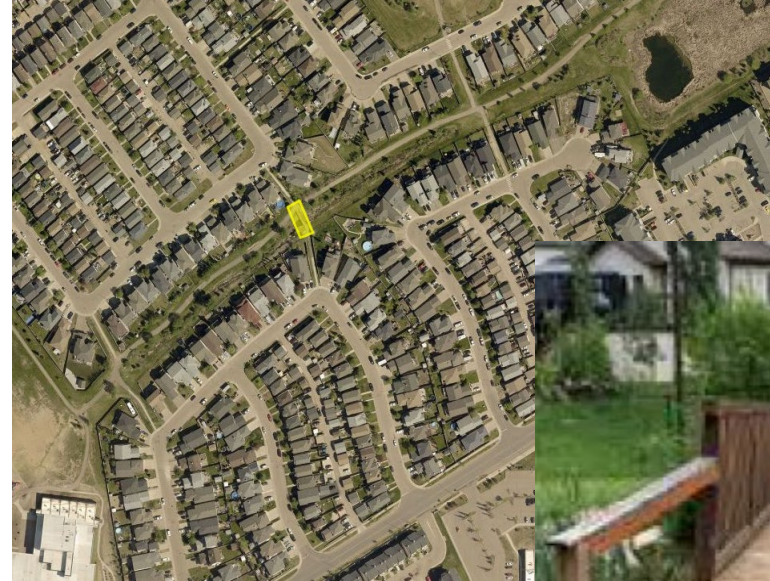
Project Name:	Pedestrian Bridge Repair Assessment and Design (Saprae Creek and Crown Creek)			
Reference No:	206	Sponsoring Department: Public Works		
Description:	This project is for the repair of bridges in Saprae Creek and Crown Creek. Preliminary review of the subject bridges has revealed that the supporting abutment for these bridges have, or are beginning to fail, and require repair.			
Major Outcomes:	Repair to the bridges is required to ensure safety and continued service to residents.			
Single Year Project				
2022 & Prior Budget	2023 Budget Request		2024-2028 Plan	Total Budget All Years
\$0	\$150,000		\$0	\$150,000



2023 Capital Project Features



Saprae Creek bridge



Crown Creek bridge



2023 Capital Project

Project Name:	Anzac Recreation Centre Culvert, Asphalt and Curb Replacement - Design			
Reference No:	235	Sponsoring Department: Public Works		
Description:	The culverts, asphalt and curbs require replacement to maintain the safety of the public. The culverts interfere with the roadway and create flooding in the Spring, posing a safety concern to the residents. The asphalt parking lot and curbs also need repairs.			
Major Outcomes:	Mitigate entryway flood issues and make the facility safely accessible to residents and users.			
Single Year Project				
2022 & Prior Budget	2023 Budget Request		2024-2028 Plan	Total Budget All Years
\$0	\$100,000		\$0	\$100,000



2023 Capital Project Features



Thank You



REGIONAL MUNICIPALITY
OF **WOOD BUFFALO**

Legend - By Type
Other than first year of a multi-year project
First year of a multi-year project
Single year project
Equipment Project

PUBLIC WORKS - PARKS, ROADS,
RURAL & FORT CHIPEWYAN

2023 Reference	Budget Year	Exp I/O	Project Name	Sponsor Dept	Delivery Dept	2022 & Prior Approved	2023 Request	2024 Request	2025 Request	2026 Request	2027 Request	2028 + Request	Total Budget All years
23-021	2021	602124	Fort Chipewyan Airside Pavement Rehabilitation - Construction	PW	ENG	17,700,000	1,000,000	7,500,000	-	-	-	-	26,200,000
23-026	2021	602137	Outdoor Rink Asphalt Surface Upgrade	PW	PW	950,000	450,000	450,000	-	-	-	-	1,850,000
23-027	2021	601891	Rural Roads and Parking Lots Paving - Fort Chipewyan - Design and Construction	PW	ENG	1,100,000	-	-	5,000,000	500,000	-	-	6,600,000
23-043	2022	602420	Playground Replacements (Dr. KA Clark Module 3 and Ecole Boreal Module 2)	PW	PW	420,000	280,000	-	-	-	-	-	700,000
23-047	2022	602303	Saprae Creek Pedestrian Trail Upgrade - Design & Construction	PW	ENG	500,000	500,000	1,000,000	-	-	-	-	2,000,000
23-049	2022	602429	Spray Park Replacement Program - Design Build	PW	PW	1,400,000	-	2,150,000	-	-	-	-	3,550,000
23-102	2023	New	Active Transportation Phase 3	PW	PW	-	300,000	700,000	-	-	-	-	1,000,000
23-104	2023	New	Columbarium Conklin and Fort Chipewyan Cemeteries	PW	PW	-	100,000	100,000	-	-	-	-	200,000
23-105	2023	New	Confederation Way & Thickwood Blvd Milling & Paving - Carteret Dr. to Tundra Dr. - Construction	PW	ENG	-	1,700,000	1,600,000	-	-	-	-	3,300,000
23-106	2023	New	Conklin Northland Drive Walking Trail Repairs - Design and Construction	PW	ENG	-	30,000	300,000	-	-	-	-	330,000
23-107	2023	New	Fort McKay Road South - Waterline and Sidewalk Upgrade-Construction	PW	ENG	-	3,500,000	3,000,000	-	-	-	-	6,500,000
23-109	2023	New	New Standpipe Facilities (Borealis Park)	PW	PW	-	42,500	42,500	-	-	-	-	85,000
23-110	2023	New	Partial Playground Replacement (Westview and St. Kateri)	PW	PW	-	350,000	350,000	-	-	-	-	700,000
23-111	2023	New	Road Surface and Alleyways Improvement	PW	ENG	-	1,500,000	5,250,000	-	-	-	-	6,750,000
23-118	2023	New	Walking Paths Anzac (Gregoire Drive, Townsend Drive, Donovan Drive, Park Drive, Hopegood Drive, Hilyard Crescent)	PW	ENG	-	450,000	6,450,000	-	-	-	-	6,900,000
23-219	2024	New	Draper Community Sign Upgrade	PW	PW	-	30,000	60,000	-	-	-	-	90,000
23-132	2023	New	Saprae Creek Culvert, Ditches and Drainage Improvements - Design & Construction	PW	ENG	-	590,000	1,600,000	-	-	-	-	2,190,000
23-202	2023	New	Beacon Hill Greenspace Restoration (Greening)	PW	PW	-	350,000	-	-	-	-	-	350,000
23-205	2023	New	MacKenzie Blvd and Gregoire Drive Intersection Upgrade and Sidewalk Connectivity to Discovery Center	PW	PW	-	223,000	-	-	-	-	-	223,000
23-206	2023	New	Pedestrian Bridge Repair Assessment and Design (Saprae Creek and Crown Creek)	PW	PW	-	150,000	-	-	-	-	-	150,000
23-208	2023	New	Drainage Improvements (Dave McNeilly, Elsie Yanik and Brett Drive Tot Park)	PW	PW	-	400,000	-	-	-	-	-	400,000
23-215	2023	New	Woodlawn Cemetery Parking Lot	PW	PW	-	200,000	-	-	-	-	-	200,000
23-235	2023	New	Anzac Recreation Centre Culvert, Asphalt and Curb Replacement - Design	PW	ENG	-	100,000	-	-	-	-	-	100,000
TOTAL						22,070,000	12,245,500	30,552,500	5,000,000	500,000	-	-	70,368,000
Plan Year Projects													
23-119	2024	New	Conklin Northland Dr Sidewalk Gap	PW	ENG	-	-	50,000	400,000	-	-	-	450,000
23-125	2024	New	Paving South Street Saprae Creek (Sommer Way, Spruce Valley Gare, Evergreen Place, Conifer Way) Design and Construction	PW	ENG	-	-	300,000	3,000,000	-	-	-	3,300,000
23-222	2024	New	Moberly Crescent Rehabilitation - Construction	PW	ENG	-	-	1,200,000	-	-	-	-	1,200,000
23-223	2024	New	Prairie Creek Trail	PW	PW	-	-	2,500,000	-	-	-	-	2,500,000

Legend - By Type
Other than first year of a multi-year project
First year of a multi-year project
Single year project
Equipment Project

PUBLIC WORKS - PARKS, ROADS, RURAL & FORT CHIPEWYAN

2023 Reference	Budget Year	Exp I/O	Project Name	Sponsor Dept	Delivery Dept	2022 & Prior Approved	2023 Request	2024 Request	2025 Request	2026 Request	2027 Request	2028 + Request	Total Budget All years
23-225	2024	New	Rural Road Rehabilitation - Predesign	PW	ENG	-	-	5,000,000	-	-	-	-	5,000,000
23-226	2024	New	Saprae Creek Estate Volleyball Court Renovation	PW	PW	-	-	120,000	-	-	-	-	120,000
23-227	2024	New	St. Paul Baseball Field Relocation	PW	PW	-		350,000	-	-	-	-	350,000
23-229	2024	New	Trail Surface Upgrade (Beacon Hill Trail)	PW	PW	-	-	1,500,000	-	-	-	-	1,500,000
23-230	2025	New	Anzac Water Spray Park	PW	PW	-	-	-	1,350,000	-	-	-	1,350,000
23-236	2024	New	Christina Lake Drive Sidewalk Design	PW	ENG	-	-	200,000	-	-	-	-	200,000
23-238	2024	New	Community Lane Roadway Improvements	PW	ENG	-	-	150,000	-	-	-	-	150,000
TOTAL						-	-	11,370,000	4,750,000	-	-	-	16,120,000

Public Works - Parks, Roads, Rural and Fort Chipewyan Total	22,070,000	12,245,500	41,922,500	9,750,000	500,000	-	-	86,488,000
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23-021 - Fort Chipewyan Airside Pavement Rehabilitation - Construction

Capital Budget Request - CONSTRUCTION

Project Name	Fort Chipewyan Airside Pavement Rehab - Construction	\$	26,200,000
Order Code	602124	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

RMWB owns and operates the Fort Chipewyan Airport. This airport serves as a vital transportation hub for the hamlet of Fort Chipewyan, particularly during the summer months when the winter road is unavailable. As well, the airport facilitates medevac services in and out of the community.

The runway, taxiway, runway drainage system and apron are at the end of their service life and/or have been identified as not meeting current standards. This rehabilitation will ensure continued long-term safety and reliability of the facility.

Many of these rehabilitation components qualify for Transport Canada grant funding. RMWB has already received partial funding approval through the Airport Capital Assistance Program (ACAP) and an agreement has been signed with Transport Canada.

No environmental concerns or impacts are anticipated for this project. The project will not trigger environmental assessment under the federal Environmental Act. Engineering reports indicate the pavements should be rehabilitated as of 2020 as the pavements will have reached the end of their lifespan. With construction scheduled for 2023 at the earliest, it is vitally important that this project be prioritized to ensure a safe operating environment is maintained for the travelling public and lifecycle costs are minimized.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2022 & Prior	17,700,000	10,957,500		6,742,500		-
2023	1,000,000			1,000,000		-
2024	7,500,000			7,500,000		-
2025	-					-
2026	-					-
2027	-					-
2028	-					-
Thereafter	-					-
Total Budget	26,200,000	10,957,500	-	15,242,500	-	-

Additional Funding Details

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Business Case created by	<u>Abdur Rashid</u>
Project Sponsor Branch	<u>Fort Chipewyan Hamlet</u>
Project Sponsor Department	<u>Public Works</u>
Project Delivery Branch	<u>Engineering</u>
Project Delivery Department	<u>Engineering</u>



Capital Budget Request - CONSTRUCTION

Project Name	Outdoor Rink Asphalt Surface Upgrade			\$	1,850,000
Order Code	602137	Project Location	Abasand		
Project Category	Parks/Recreation	Ward	1 - Fort McMurray		
Type of Project	Lifecycle - Construction	Municipal Function	73 - Recreation Services		

Project Description and Scope

The surfacing for the Outdoor hockey rinks located in Abasand, Waterways, Timberlea and Thickwood are all in disrepair and require replacement. The existing surfaces are made of asphalt and it is proposed to replace the asphalt with concrete. Concrete provides a much better surface and has a much longer life span. Concrete also provides a better surface for flooding for winter skating, the concrete surface allows ice to last longer and provides a safer skating facility. There will be no negative impact on the environment as these rinks are located at already developed sites. The estimated completion for the fourth ice rink will be 2024.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2022 & Prior	950,000			950,000		-
2023	450,000			450,000		-
2024	450,000			450,000		-
2025	-					-
2026	-					-
2027	-					-
2028	-					-
Thereafter	-					-
Total Budget	1,850,000	-	-	1,850,000	-	-

Additional Funding Details

Business Case created by	Autumn Powell
Project Sponsor Branch	Parks Services
Project Sponsor Department	Public Works
Project Delivery Branch	Parks Services
Project Delivery Department	Public Works



Capital Budget Request - CONSTRUCTION

Project Name	Playground Replacements(Dr. KA Clark Mod 3 & Ecole Boreal Mod 2)		\$	700,000
Order Code	602420	Project Location	Muni Wide	
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 play structures located at Dr. KA Clark module 3 and Ecole Boreal module 2, including drainage improvements for both locations. The majority of the Dr. KA Clark playground was removed in 2021 due to deteriorating and unsafe components. The replacement of the playground is necessary to provide better service levels to the community, since the majority of equipment is currently unusable. The Ecole Boreal structure is past its useable life and parts are no longer available to maintain CSA standard. As parts of the structure fail, they will have to be removed, eventually leading to the complete removal of the structure. Replacement will result in reduced operational cost as the updated site will not require the same level of maintenance. It is necessary to replace these playgrounds to increase or maintain the same service levels provided to the community. There will be no negative impact on the environment as these are located in existing developed park spaces. The consequences of not completing this work will be a loss of service to the community. Playground equipment will be ordered in 2022 and stored through the winter. Construction will follow in Spring 2023.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2022 & Prior	420,000			420,000		-
2023	280,000			280,000		-
2024	-					-
2025	-					-
2026	-					-
2027	-					-
2028	-					-
Thereafter	-					-
Total Budget	700,000	-	-	700,000	-	-

Additional Funding Details

Business Case created by	Autumn Powell
Project Sponsor Branch	Parks Services
Project Sponsor Department	Public Works
Project Delivery Branch	Parks Services
Project Delivery Department	Public Works



Capital Budget Request - CONSTRUCTION

Project Name	Sapræ Creek Pedestrian Trail Upgrade-Design & Construction			\$	2,000,000
Order Code	602303	Project Location	Sapræ Creek Estates		
Project Category	Parks/Recreation	Ward	3 - Sapræ Creek/Draper		
Type of Project	New Asset - Construction	Municipal Function	71 - Rec & Culture Administration		

Project Description and Scope

Sapræ Creek requires a walking trail, decorative lights, beautification at the mailbox area, update of current flower beds and a new bridge on the current trail. This project will enhance resident's safety in the community.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2022 & Prior	500,000			500,000		-
2023	500,000			500,000		-
2024	1,000,000			1,000,000		-
2025	-					-
2026	-					-
2027	-					-
2028	-					-
Thereafter	-					-
Total Budget	2,000,000	-	-	2,000,000	-	-

Additional Funding Details

Business Case created by	Michelle Brewer
Project Sponsor Branch	Rural Services (PW)
Project Sponsor Department	Public Works
Project Delivery Branch	Engineering
Project Delivery Department	Engineering



Capital Budget Request - CONSTRUCTION

Project Name **Active Transportation Phase 3** \$ **1,000,000**

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

Project Description and Scope

The Active Transportation Program was established under the 2005 (Urban Phase) Transportation Master Plan, resulting in the progressive development or upgrading of a trail spine (now called an Arterial trail) and feeder trails (Collectors) from adjacent contributing areas. Parks has recently completed an update to the 2013 Active Transportation (functional) Plan providing staff guidance for the continuation of the development and upgrading program. The Functional Plan update has suggested over 50 projects to be undertaken on a prioritized basis for short (1 to 5 year), medium (5 to 15 year) and long term (16+ year) projects. The last of the development of the arterial spine is to connect the Highway 63/Beacon Hill trail to the Gregoire/Mackenzie trail system.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2022 & Prior	-					-
2023	300,000			300,000		-
2024	700,000			700,000		-
2025	-					-
2026	-					-
2027	-					-
2028	-					-
Thereafter	-					-
Total Budget	1,000,000	-	-	1,000,000	-	-

Additional Funding Details

Business Case created by	<u>James McIlveen</u>
Project Sponsor Branch	<u>Parks Services</u>
Project Sponsor Department	<u>Public Works</u>
Project Delivery Branch	<u>Parks Services</u>
Project Delivery Department	<u>Public Works</u>



Capital Budget Request - CONSTRUCTION

Project Name **Columbarium Conklin and Fort Chipewyan Cemeteries** \$ **200,000**

Order Code **Project Location** Multi Rural

Project Category **Parks/Recreation** Ward 9 - Multi-Rural

Type of Project **New Asset - Construction** Municipal Function 56 - Cemeteries & Crematoriums

Project Description and Scope

This project will provide a columbarium for two cemeteries within the Municipality. These cemeteries currently do not have a columbarium option for residents. By providing a columbarium for these communities, the RMWB will be improving service delivery as we do not currently provide this service for these communities. Communities will be consulted in the early part of 2023 and construction will be completed during the summer months and in 2024.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2022 & Prior	-					-
2023	100,000			100,000		-
2024	100,000			100,000		-
2025	-					-
2026	-					-
2027	-					-
2028	-					-
Thereafter	-					-
Total Budget	200,000	-	-	200,000	-	-

Additional Funding Details

Business Case created by Lindsey Pearson

Project Sponsor Branch Parks Services

Project Sponsor Department Public Works

Project Delivery Branch Parks Services

Project Delivery Department Public Works



Capital Budget Request - CONSTRUCTION

Project Name	Confederation Way & Thickwood Blvd Milling & Paving - Carteret Dr. to Tundra Dr. - Construction		\$	3,300,000
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

The section of road between Carteret Drive and Tundra Drive is challenging to maintain, presenting hazards to the public. The poor condition of this roadway is partially due to the asphalt mats deteriorating at the edge and center line, allowing water to penetrate into and underneath the pavement. At present, the road shows signs of deterioration such as potholes and raveling, distortion such as ruts and grade depression, and cracks. If this repair is not completed, this section of road will quickly deteriorate and soon require a costly full reconstruction. Not only will this repair avoid a costly reconstruction, it will establish proper road grade to drain surface water and improve drivability.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2022 & Prior	-					-
2023	1,700,000			1,700,000		-
2024	1,600,000			1,600,000		-
2025	-					-
2026	-					-
2027	-					-
2028	-					-
Thereafter	-					-
Total Budget	3,300,000	-	-	3,300,000	-	-

Additional Funding Details

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



Capital Budget Request - CONSTRUCTION

Project Name	Conklin Northland Drive Walking Trail Repairs - Design & Construction	\$ 330,000
Order Code		Project Location Conklin
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

Conklin currently has 8.5 km of walking trails. Northland Drive asphalt walking path is failing in locations which creates a safety concern for the residents and users of this trail. This improvement will include but is not limited to - crack repairs, overlay and full-depth repairs of isolated sections, and ditch improvement that would extend the lifecycle of the walking trail.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2022 & Prior	-					-
2023	30,000			30,000		-
2024	300,000			300,000		-
2025	-					-
2026	-					-
2027	-					-
2028	-					-
Thereafter	-					-
Total Budget	330,000	-	-	330,000	-	-

Additional Funding Details

Business Case created by	<u>Bipul Bhowmik</u>
Project Sponsor Branch	<u>Rural Services (PW)</u>
Project Sponsor Department	<u>Public Works</u>
Project Delivery Branch	<u>Engineering</u>
Project Delivery Department	<u>Engineering</u>



Capital Budget Request - CONSTRUCTION

Project Name **Fort McKay Road South - Waterline and Sidewalk Upgrade-Construction** \$ **6,500,000**

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

Project Description and Scope

This project is for the construction phase of infrastructure improvements to the Fort McKay road right-of-way. The scope of work will include the addition of sidewalks/trails, placemaking, signs, street lightings, underground utilities and miscellaneous items that are required for infrastructure improvement.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2022 & Prior	-					-
2023	3,500,000			3,500,000		-
2024	3,000,000			3,000,000		-
2025	-					-
2026	-					-
2027	-					-
2028	-					-
Thereafter	-					-
Total Budget	6,500,000	-	-	6,500,000	-	-

Additional Funding Details

Business Case created by

Project Sponsor Branch Roads Services
Project Sponsor Department Public Works
Project Delivery Branch Engineering
Project Delivery Department Engineering



Capital Budget Request - CONSTRUCTION

Project Name **New Standpipe Facilities (Borealis Park)** \$ **85,000**

Order Code **Project Location** Fort McMurray

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

Type of Project Lifecycle - Construction **Municipal Function** 72 - Recreation Bldg. & Facility

Project Description and Scope

A substandard (non-winterized) water service connection exists at the Borealis Park, which is utilized to prepare a skating surface on the Borealis Park pond. It is at risk of severe damage and potential loss due to freezing. This project is to install a properly metered and insulated water service.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2022 & Prior	-					-
2023	42,500			42,500		-
2024	42,500			42,500		-
2025	-					-
2026	-					-
2027	-					-
2028	-					-
Thereafter	-					-
Total Budget	85,000	-	-	85,000	-	-

Additional Funding Details

Business Case created by James McIlveen

Project Sponsor Branch Parks Services

Project Sponsor Department Public Works

Project Delivery Branch Parks Services

Project Delivery Department Public Works



Capital Budget Request - CONSTRUCTION

Project Name	Partial Playground Replacement (Westview and St Kateri)			\$	700,000
Order Code		Project Location	Fort McMurray		
Project Category	Parks/Recreation	Ward	1 - Fort McMurray		
Type of Project	Lifecycle - Construction	Municipal Function	72 - Recreation Bldg. & Facility		

Project Description and Scope

Pieces of the playground equipment at the Westview School (originally development in the 1970's) have reached the end of their life cycle, have been taken out of service and require replacement to maintain service levels. St. Kateri School playground is currently underserved and requires expansion. Multiple components are non compliant with CSA standards and are in need of replacement. It is necessary to replace these elements to maintain the same services levels provided to the community. There will be no negative impact on the environment, as these are located in existing developed park spaces. The consequences of not completing this work will be a loss of service to the community. Replacing the individual components now will extend the lifecycle of the playground and mitigate the need for a full replacement of the structure. Replacing the components will reduce operational cost and better meet current community needs.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2022 & Prior	-					-
2023	350,000			350,000		-
2024	350,000			350,000		-
2025	-					-
2026	-					-
2027	-					-
2028	-					-
Thereafter	-					-
Total Budget	700,000	-	-	700,000	-	-

Additional Funding Details

Business Case created by	James McIlveen
Project Sponsor Branch	Parks Services
Project Sponsor Department	Public Works
Project Delivery Branch	Parks Services
Project Delivery Department	Public Works



Capital Budget Request - CONSTRUCTION

Project Name **Road Surface and Alleyways Improvement** \$ **6,750,000**

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

This project is for the construction phase of ten (10) roads for mill and pave, surface improvement and full reconstruction including sidewalk and curb/gutter. These 10 roads were identified as a priority for 2021 construction in the Program Development report that was completed in early 2020 as part of the Assessment, Prelim Engineering & 3-year Program Development for linear assets within the Fort McMurray Urban Service Area. Currently, the condition of these roads are deteriorating fast and reducing the remaining service life.

Many of these roads have become a safety concern for the residents. The assets are exhibiting signs of complete failure. The deterioration of many of these roads accelerated during the post-fire rebuilding process and rehabilitation was delayed until rebuilding efforts were completed.

By not having this construction in 2023 & 2024, there is a chance that some or all of these roads become impassable and could create significant concerns for Public Works and for the Municipality as a whole. The design phase for the road reconstruction is already underway and expected to be finished by January 2023.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2022 & Prior	-					-
2023	1,500,000			1,500,000		-
2024	5,250,000			5,250,000		-
2025	-					-
2026	-					-
2027	-					-
2028	-					-
Thereafter	-					-
Total Budget	6,750,000	-	-	6,750,000	-	-

Additional Funding Details

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



23-118 - Walking Paths Anzac (Gregoire Dr, Townsend Dr, Donovan Dr, Park Dr, Hopegood Dr, Hilyard Crescent)

Capital Budget Request - CONSTRUCTION

Project Name	Walking Paths Anzac - (Gregoire Dr, Townsend Dr, Donovan Dr, Park Dr, Hopegood Dr, Hilyard Crescent)		\$	6,900,000
Order Code		Project Location	Anzac	
Project Category	Parks/Recreation	Ward	4 - Conklin/ Janvier/Anzac/Gregoire Lake Esta	
Type of Project	New Asset - Design	Municipal Function	73 - Recreation Services	

Project Description and Scope

Install asphalt walking path on Gregoire Drive, Townsend Drive, Donovan Drive, Park Drive, Hopegood Drive and Hilyard Crescent. Walking paths already exist on Cheecham Drive, Singer Drive and Stoney Mountain Road. These walking paths would include refuse cans and sitting nodes along the path. This would increase the safety to residents in the area. Lighting in the area would also be part of the project.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2022 & Prior	-					-
2023	450,000			450,000		-
2024	6,450,000			6,450,000		-
2025	-					-
2026	-					-
2027	-					-
2028	-					-
Thereafter	-					-
Total Budget	6,900,000	-	-	6,900,000	-	-

Additional Funding Details

Business Case created by

Project Sponsor Branch	Rural Services (PW)
Project Sponsor Department	Public Works
Project Delivery Branch	Engineering
Project Delivery Department	Engineering

23-132 - Sapræ Creek Culvert, Ditches and Drainage Improvements - Design & Construction



Capital Budget Request - CONSTRUCTION

Project Name	Sapræ Creek Culvert, Ditches and Drainage Improvements - Design & Construction		\$	2,190,000
Order Code		Project Location	Sapræ Creek Estates	
Project Category	Transportation	Ward	3 - Sapræ Creek/Draper	
Type of Project	Lifecycle - Design	Municipal Function	32 - Road Transport	

Project Description and Scope

This project is for a culvert replacement near the entry to the community due to its deteriorating condition. A full repair of this culvert will be required to improve stormwater drainage and safety, as the culvert is in poor structural shape. The scope of work also includes lowering the invert of the ditch, modifying backslopes accordingly to provide a safe 3:1 backslope and lowering of the existing gas line along Weiss Drive. In addition, drainage / ditch improvements will include widening and sloping improvements of the drainage ditches and removal of overgrown vegetation which is impacting stormwater drainage in the area.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2022 & Prior	-					-
2023	590,000			590,000		-
2024	1,600,000			1,600,000		-
2025	-					-
2026	-					-
2027	-					-
2028	-					-
Thereafter	-					-
Total Budget	2,190,000	-	-	2,190,000	-	-

Additional Funding Details

Business Case created by	Michelle Brewer
Project Sponsor Branch	Rural Services (PW)
Project Sponsor Department	Public Works
Project Delivery Branch	Engineering
Project Delivery Department	Engineering



Capital Budget Request - CONSTRUCTION

Project Name	Beacon Hill Greenspace Restoration (Greening)	\$	350,000
Order Code		Project Location	Beacon hill
Project Category	Parks/Recreation	Ward	1 - Fort McMurray
Type of Project	Lifecycle - Construction	Municipal Function	73 - Recreation Services

Project Description and Scope

The development of a Greenspace in Beacon Hill is a re-establishment of the previously existing open greenspace, as the site was used as a laydown yard for underground services since 2013. There is an existing trail system that runs along the site, with gazebo and park furniture installed in 2012. The site requires gravel removal and turf re-establishment. It is a popular casual park area used by locals for various recreational needs.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2022 & Prior	-					-
2023	350,000			350,000		-
2024	-					-
2025	-					-
2026	-					-
2027	-					-
2028	-					-
Thereafter	-					-
Total Budget	350,000	-	-	350,000	-	-

Additional Funding Details

Business Case created by	Pankaj Harsora
Project Sponsor Branch	Parks Services
Project Sponsor Department	Public Works
Project Delivery Branch	Parks Services
Project Delivery Department	Public Works

23-205 - MacKenzie Blvd and Gregoire Drive Intersection Upgrade & Sidewalk Connectivity
to Discovery Center



Capital Budget Request - CONSTRUCTION

Project Name **MacKenzie Blvd and Gregoire Drive Intersection Upgrade & Sidewalk Connectivity to Discovery Center** \$ **223,000**

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

Project Description and Scope

This project is requested to provide safe pedestrian access to the Discovery Center from Gregoire Drive. Currently the sidewalk ends on Gregoire Drive at the intersection of Gregoire Drive and MacKenzie Boulevard and the existing traffic signals are not equipped with a pedestrian actuated crossing. This upgrade will allow safe passage to this museum (The Discovery Center), especially for school children from Gregoire who visit the area on field trips.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2022 & Prior	-					-
2023	223,000			223,000		-
2024	-					-
2025	-					-
2026	-					-
2027	-					-
2028	-					-
Thereafter	-					-
Total Budget	223,000	-	-	223,000	-	-

Additional Funding Details

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

23-206 - Pedestrian Bridge Repair Assessment and Design (Saprae Creek and Crown Creek)



Capital Budget Request - DESIGN

Project Name **Pedestrian Bridge Repair Assessment and Design (Saprae Creek and Crown Creek)** \$ **150,000**

Order Code Project Location Muni Wide
 Project Category Parks/Recreation Ward 5 - Muni-Wide
 Type of Project Lifecycle - Design Municipal Function 72 - Recreation Bldg. & Facility

Project Description and Scope

Preliminary review of the subject bridges has revealed that the supporting abutment for these bridges, has or is beginning to fail, and require repair or otherwise may need to be taken out of service.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other
2022 & Prior	-				
2023	150,000			150,000	
2024	-				
2025	-				
2026	-				
2027	-				
2028	-				
Thereafter	-				
Total Budget	150,000	-	-	150,000	-

Additional Funding Details

Business Case Created By James McIlveen
 Project Sponsor Branch Parks Services
 Project Sponsor Department Public Works
 Project Delivery Branch Parks Services
 Project Delivery Department Public Works



Capital Budget Request - CONSTRUCTION

Project Name	Drainage Improvements (Dave McNeilly, Elsie Yanik, Brett Drive Tot Park)		\$	400,000
Order Code		Project Location	Muni Wide	
Project Category	Parks/Recreation	Ward	5 - Muni-Wide	
Type of Project	New Asset - Construction	Municipal Function	37 - Storm Sew & Drainage	

Project Description and Scope

The purpose of this project is to provide drainage improvements for playgrounds that are experiencing on-going drainage issues. These playgrounds experience annual flooding in the spring and have standing water during the season. By implementing permanent stormwater drainage solutions this will alleviate operational staff requirements, increase engineered wood fiber lifespan, and provide a higher/improved service level to the playground users.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2022 & Prior	-					-
2023	400,000			400,000		-
2024	-					-
2025	-					-
2026	-					-
2027	-					-
2028	-					-
Thereafter	-					-
Total Budget	400,000	-	-	400,000	-	-

Additional Funding Details

Business Case created by	Lindsey Pearson
Project Sponsor Branch	Parks Services
Project Sponsor Department	Public Works
Project Delivery Branch	Parks Services
Project Delivery Department	Public Works



Capital Budget Request - CONSTRUCTION

Project Name **Woodlawn Cemetery Parking Lot** \$ **200,000**

Order Code **Project Location** Thickwood

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

Type of Project New Asset - Construction **Municipal Function** 56 - Cemeteries & Crematoriums

Project Description and Scope

The development of the parking lot for 20 vehicles at the Woodlawn Cemetery would benefit the site and cemetery visitors. It is necessary to complete this work to accommodate community needs. Presently the unauthorized visitors parking is along the green space edges of the cemetery or along Real Martin Dr. The construction of a parking lot would also help with winter maintenance and significantly improve the logistics of funeral events.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2022 & Prior	-					-
2023	200,000			200,000		-
2024	-					-
2025	-					-
2026	-					-
2027	-					-
2028	-					-
Thereafter	-					-
Total Budget	200,000	-	-	200,000	-	-

Additional Funding Details

Business Case created by Pankaj Harsora

Project Sponsor Branch Parks Services

Project Sponsor Department Public Works

Project Delivery Branch Parks Services

Project Delivery Department Public Works



Capital Budget Request - CONSTRUCTION

Project Name **Draper Community Sign Upgrade** \$ **90,000**

Order Code _____ Project Location Draper

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

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

Project Description and Scope

As a continuation of the Community Placemaking Initiative (CPI): Entry Signage Project that was started in 2010, entry signage is to be provided at the entrance of each neighbourhood to create a sense of space and character. These types of projects have been completed within several of our rural communities and urban service area. Currently, Draper has an entry sign but it is older and does not include the landscaping beautification that some of the other community entrances have. This project will provide an upgraded entry sign to the community, complete with a message board and beautification. A change in location may be required to accommodate a larger structure, if desired by the community. There should be no negative impact to the environment. Not completing this work will result in the neighbourhood not receiving the same updated standard of entry signage as other communities.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2022 & Prior	-					-
2023	30,000			30,000		-
2024	60,000			60,000		-
2025	-					-
2026	-					-
2027	-					-
2028	-					-
Thereafter	-					-
Total Budget	90,000	-	-	90,000	-	-

Additional Funding Details

Business Case created by Michelle Brewer

Project Sponsor Branch Parks Services

Project Sponsor Department Public Works

Project Delivery Branch Parks Services

Project Delivery Department Public Works

23-235 - Anzac Recreation Centre Culvert, Asphalt and Curb Replacement -

Design



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Capital Budget Request - DESIGN

Project Name	Anzac Recreation Centre Culvert, Asphalt and Curb Replacement - Design			\$	100,000
Order Code		Project Location	Anzac		
Project Category	Transportation	Ward	4 - Conklin/ Janvier/Anza		
Type of Project	Lifecycle - Design	Municipal Function	32 - Road Transport		

Project Description and Scope

Anzac Recreation Centre was built in 2014 and is the main recreation facility for the residents of Anzac. Culverts on the entryway into the Anzac Recreation Centre are failing and interfering with the roadway and sidewalk, also creating flooding issues in the spring. In addition, the asphalt parking lot and curbs need repairs.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other
2022 & Prior	-				
2023	100,000			100,000	
2024	-				
2025	-				
2026	-				
2027	-				
2028	-				
Thereafter	-				
Total Budget	100,000	-	-	-	-

Additional Funding Details

Business Case Created By	<u>Bipul Bhowmik</u>
Project Sponsor Branch	<u>Rural Services (PW)</u>
Project Sponsor Department	<u>Public Works</u>
Project Delivery Branch	<u>Engineering</u>
Project Delivery Department	<u>Engineering</u>

2023 Proposed Capital Budget

Presenter: Dennis Warr, Director

Department: Engineering

Meeting Date: November 29 – December 2, 2022



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

2023 Capital Budget Summary-Resourced (Funded)

Major Category	2022 & Prior Budget	2023 Proposed Budget	2024-2028 Plan	Total Budget
Public Facilities	\$359,952,908	\$22,500,000	\$95,530,000	\$477,982,908
Recreation and Culture	\$5,100,000	-	\$10,500,000	\$15,600,000
Transportation	\$3,400,000	\$3,100,000	\$ 27,200,000	\$ 33,700,000
TOTAL	\$368,452,908	\$25,600,000	\$133,230,000	\$527,282,908



2023 Capital Project

Project Name:	Fort McKay Community Centre			
Reference No:	012	Sponsoring Department: Engineering		
Description:	This project is to address the interest from the Fort McKay Community to develop a community Centre to host multiple events and activities.			
Major Outcomes:	This project will provide a gathering place for the community.			
Multi Year Project				
2022 & Prior Budget	2023 Budget Request		2024-2028 Plan	Total Budget All Years
\$5,100,000	\$0		\$10,500,000	\$15,600,000



2023 Capital Project Features



Fort McKay Community Centre



2023 Capital Project

Project Name:	Fort McKay Range Road 1109 Improvements - Design and Construction			
Reference No:	037	Sponsoring Department: Engineering		
Description:	This project is for design and construction of a local road from Fort McKay main road to the end of the community Centre on the Range Road 1109. The scope includes underground infrastructure such as water, storm, sanitary lines and other utilities.			
Major Outcomes:	This project will provide all required infrastructure and provide safe access from Fort McKay road to adjacent and future facilities including the Fort McKay Community Centre.			
Multi Year Project				
2022 & Prior Budget	2023 Budget Request		2024-2028 Plan	Total Budget All Years
\$300,000	\$0		\$2,000,000	\$2,300,000



2023 Capital Project Features



Fort McKay Range Road
1109 Improvements -
Design and Construction

Legend

— LOCATION



2023 Capital Project

Project Name:	Deep Utilities and Culvert Rehabilitation - Construction			
Reference No:	035	Sponsoring Department: Engineering		
Description:	This project is for rehabilitation of deep utilities (water and sewer) on the back alleys of Ross Haven Drive, and rehabilitation of bridge size culverts on Thickwood Boulevard, Confederation Way, and Fort McKay Road. The scope also includes replacement of deep utilities on the Public Utility Lots (PUL) between Romar Street and Roundel Place, and between Silvertip Place and Simcoe Way.			
Major Outcomes:	This project will prevent failure of culverts and/or malfunctioning of existing water and sewer piping which have reached the end of its life cycle.			
Multi Year Project				
2022 & Prior Budget	2023 Budget Request	2024-2028 Plan	Total Budget All Years	
\$4,000,000	\$1,700,000	\$0	\$5,700,000	



2023 Capital Project Features



2023 Capital Project


Project Name:	Garden Lane and Riverbend Close Road Rehabilitation - Construction			
Reference No:	039	Sponsoring Department: Engineering		
Description:	This project is for the upgrade of Garden Lane and Riverbend Close Road of approximately 1.4 kilometers. These roads will be upgraded to the current rural road standards.			
Major Outcomes:	This project will address the community's concerns about dust as well as the current drainage issues.			
Multi Year Project				
2022 & Prior Budget	2023 Budget Request		2024-2028 Plan	Total Budget All Years
\$3,000,000	\$2,700,000		\$0	\$5,700,000



2023 Capital Project Features



Garden Lane and
Riverbend Close
Road Rehabilitation -
Construction

 Proposed Road Rehabilitation

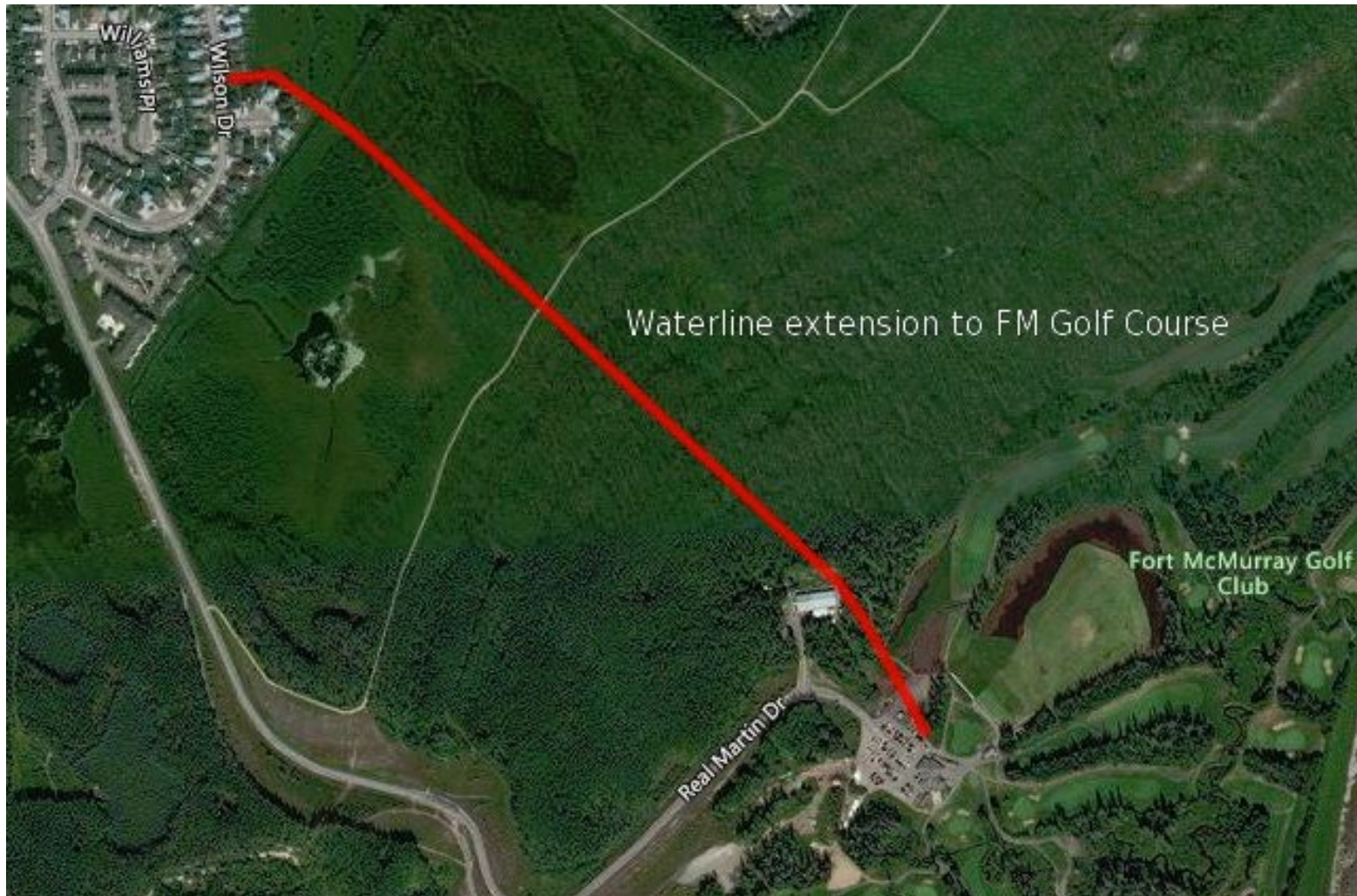


2023 Capital Project

Project Name:	Waterline Extension, Real Martin Drive – Design & Construction			
Reference No:	051	Sponsoring Department: Engineering		
Description:	This project entails the provision of a waterline to the Golf Course located at the end of Real Martin Drive. The existing watermain at Wilson Drive will be extended to the Fort McMurray Golf Course.			
Major Outcomes:	This project will provide the Golf Course with access to water.			
Multi Year Project				
2022 & Prior Budget	2023 Budget Request	2024-2028 Plan	Total Budget All Years	
\$1,000,000	\$0	\$1,700,000	\$2,700,000	



2023 Capital Project Features



Waterline Extension, Real Martin Drive – Design & Construction



2023 Capital Project

Project Name:	Site Drainage Improvement Program - Design and Construction			
Reference No:	048	Sponsoring Department: Engineering		
Description:	This project is to address the ongoing drainage issues in the Urban Areas. The scope includes grading, drainage improvement, landscaping, and installation of storm pipes.			
Major Outcomes:	This project will address drainage issues and the concerns raised by the community			
Multi Year Project				
2022 & Prior Budget	2023 Budget Request	2024-2028 Plan	Total Budget All Years	
\$2,300,000	\$0	\$500,000	\$2,800,000	



2023 Capital Project Features

An example of before and after drainage improvement



Before



After



2023 Capital Project

Project Name:	Grayling Terrace Drainage - Construction			
Reference No:	040	Sponsoring Department: Engineering		
Description:	This project is to implement a permanent engineering solution to the occurrence of flooding of private properties in Grayling Terrace, caused by snowmelt (spring runoff) in the municipal reserve. The scope includes installation of storm water sewer pipe, catch basins, manhole, and construction of berms to direct runoff away from private properties.			
Major Outcomes:	This project will address drainage issues in Grayling Terrace.			
Multi Year Project				
2022 & Prior Budget	2023 Budget Request	2024-2028 Plan	Total Budget All Years	
\$200,000	\$1,800,000	\$0	\$2,000,000	



2023 Capital Project Features



Grayling Terrace
Drainage -
Construction



Rural Egress Road for the community of: Janvier & Fort McKay



Rural Egress Road - Overview

- After the 2016 wildfire, the Recovery Task Force examined various egress routes out of the rural communities.
- Preliminary engineering was initiated in 2018; where the project team visited five(5) rural communities as part of the engagement strategy.
- Public engagements related to different alignment options were presented to:

Communities	Engagement Dates
Anzac	October 17, 2018
Saprae Creek Estates	October 24, 2018
Janvier	October 29, 2018
Conklin	October 30, 2018
Fort McKay	November 28, 2018



Rural Egress Road – Overview

- Roadway alignments were selected based on:
 - Community feedback,
 - Environmental, Geotechnical, Historical resources, and Utility impact,
 - River crossing,
 - Land ownership and
 - Estimated construction cost



Rural Egress Road - Overview

- Construction cost estimates based on the preliminary design for rural egress roads are as follows:
 - Rural Egress Roads \$56,700,000
 - East Clearwater Highway connection to Saprae Creek \$ 41,400,000
 - Total Construction estimated cost \$ 98,100,000
- Administration decided to proceed with multiple phases
- In the community of Janvier, detailed design and land acquisition are underway

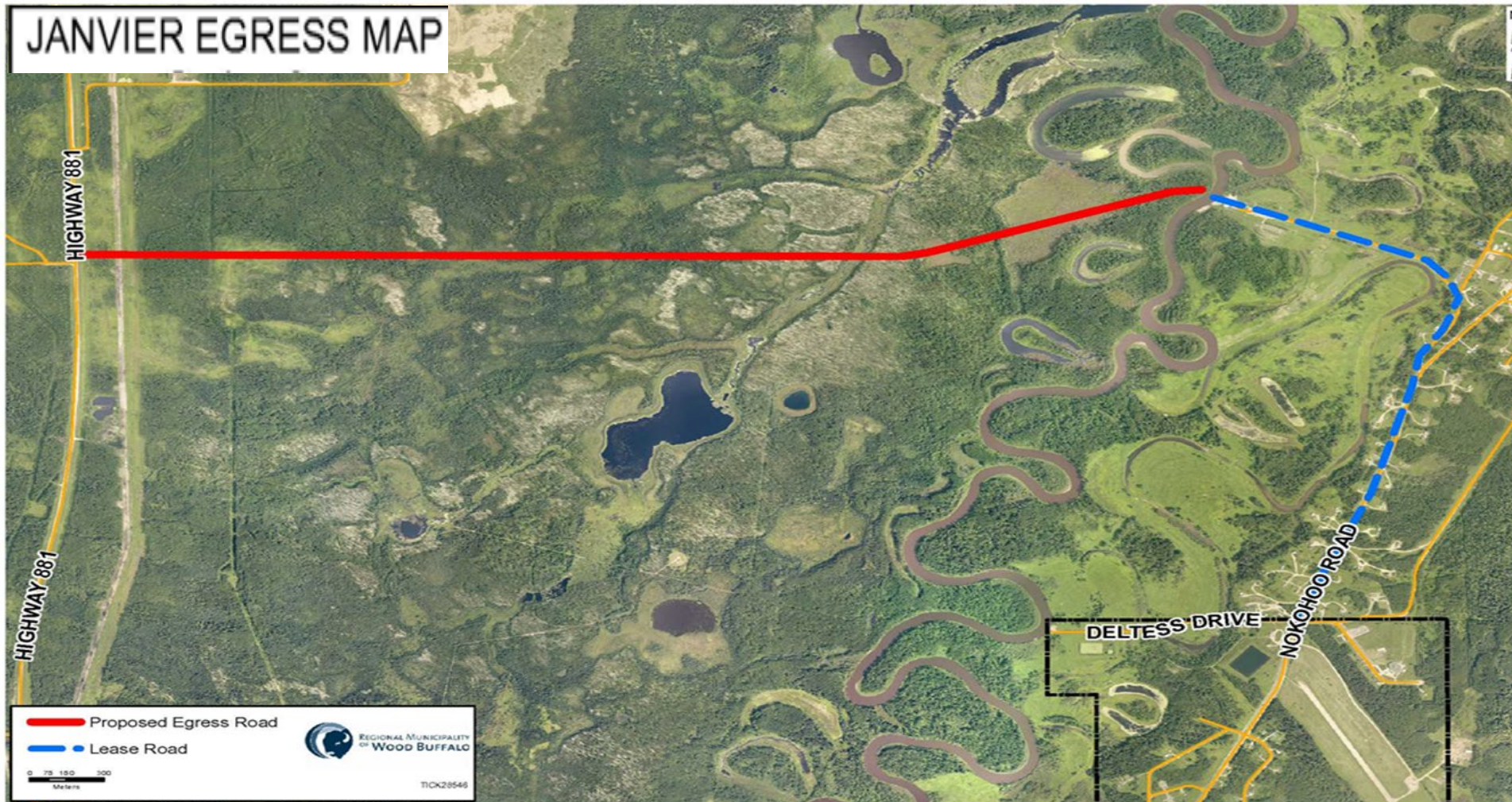


2023 Capital Project

Project Name:	Rural Egress Road Janvier - Construction			
Reference No:	046	Sponsoring Department: Engineering		
Description:	This project is for the construction of an Egress Road for the community of Janvier. It provides a secondary egress road to improve the safety of the residents.			
Major Outcomes:	The Egress Road will provide a secondary egress route out of the community and onto the major road networks (Highway 881)			
Multi Year Project				
2022 & Prior Budget	2023 Budget Request	2024-2028 Plan	Total Budget All Years	
\$100,000	\$0	\$24,700,000	\$24,800,000	



2023 Capital Project Features



Rural Egress
Road Janvier -
Construction

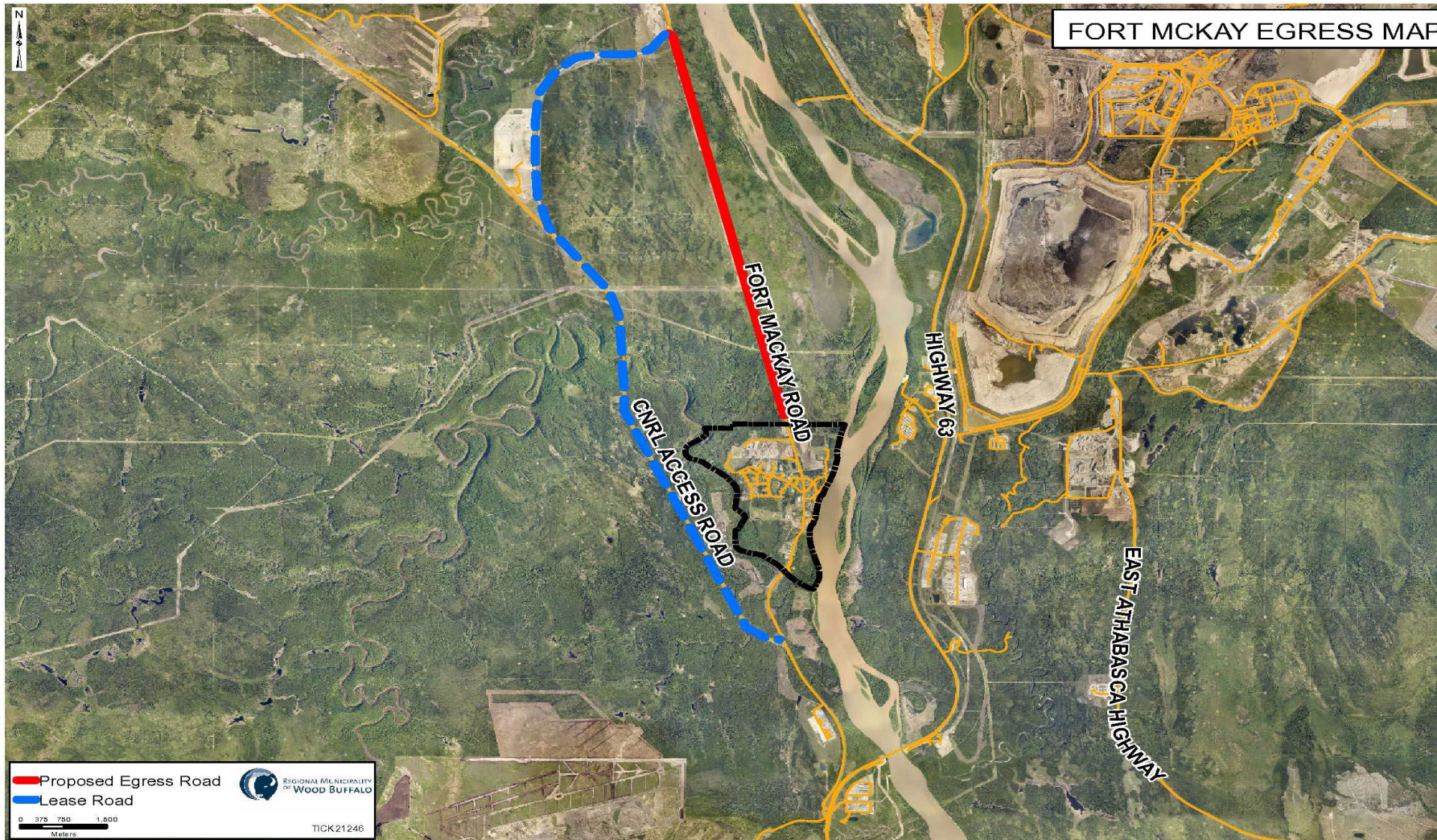


2023 Capital Project

Project Name:	Rural Egress Road - Fort McKay - Design			
Reference No:	113	Sponsoring Department: Engineering		
Description:	This project is for the design of an Egress Road for the community of Fort McKay. It provides a secondary egress road to improve the safety of the residents.			
Major Outcomes:	The Egress Road will provide a secondary egress route out of the community and onto the major road networks.			
Multi Year Project				
2022 & Prior Budget	2023 Budget Request		2024-2028 Plan	Total Budget All Years
\$0	\$400,000		\$500,000	\$900,000



2023 Capital Project Features



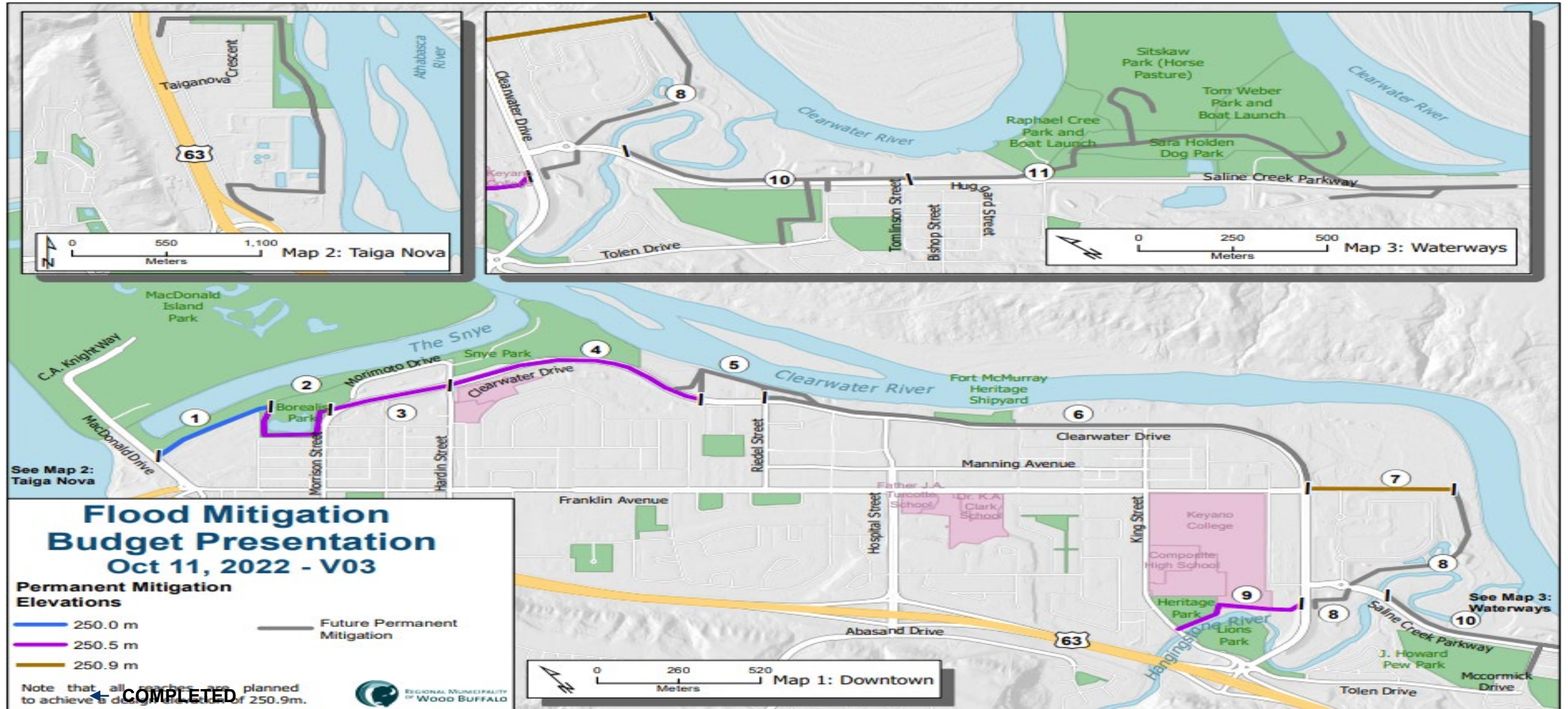
Rural Egress Road
Fort McKay -
Design



Flood Mitigation Program



2023 Capital Project Features



Overview Of Flood Mitigation Program

Reach	Location	Current Status	Future Plan
1	C.A. Macdonald Way to Borealis Park	Berm/elevated trail built to 250.0m	Top-up to 250.9m
2	Borealis Park	Pre-Existing high ground 250.0m or higher	
3	Clearwater Drive: Morrison Street to Hardin Street	Constructed as elevated road at elevation of 250.5m	
4	Clearwater Drive: Hardin Street to McLeod Street		
5	McLeod Street to Riedel Street (around Riverwalk Villas)	Construction contract tendered in October 2022	Construction in 2023
6	Clearwater Drive: Riedel Street to Longboat Landing	Public Engagement completed; Findings to be presented Council	Design pending Council Presentation
7	North Longboat Landing (undeveloped road allowance at end of Franklin Avenue)	Construction completed	Warranty work in 2023

Overview Of Flood Mitigation Program

Reach	Location	Current Status	Future Plan
8	East Longboat Landing + Mills Ave booster (outside Fontaine Crescent)	Construction in progress; Mitigation expected to be in place this year	Landscaping and deficiencies to be completed by Q4 2023
9	Behind Heritage Village, banks of Hangingstone River	Completed at 250.5m	Temporary measures to achieve 250.9m
10-1	Retaining wall	Contract awarded	Construction in 2023
10-2	JHP/Saline Creek Drive	Design in progress	Tender by Q1 2023
11	Saline Creek Drive/Draper Road	Construction in progress	To be completed by Q4 2023



Program Expansion Since 2020



Structural Mitigation

Area	Location	Current Status	Future Plan
Taiganova	North section encompasses the Eco-Industrial Park and the WWTP	Design completed; Tender to be posted by Q1 2023	Construction 2023-2024
	South section encompasses (behind Lafarge area)	Reviewing conceptual options	To complete Design and Land Acquisition
Top Up Reach 1 - 4	C.A. Macdonald Way to McLeod Street	In progress	2024
Hangingstone expansion Area	Hangingstone Riverbank from Grayling Terrace to Lion's Park Pedestrian Bridge	Design planned to go to market by Q1 2023	To Complete Design by Q4 2023
Gap Analysis & River Break Up Plan Revisions	Overall review of the mitigation program to ensure there are no gaps in the mitigation program and to recommend best suited Temporary mitigation where required	Assessment to start after all permanent mitigation concepts have been decided	2024



Non-Structural Mitigation

- Temporary Mitigation
- Underground Improvements



2023 Capital Project

Project Name:	Flood Mitigation - Design			
Reference No:	002	Sponsoring Department: Engineering		
Description:	This project is for the design phase for Downtown, Waterways and Taiganova areas for ice-jam and open water floods for the 1:200-year return period. The finished designs will use a combination of elevated roads, berms, and retaining walls.			
Major Outcomes:	Providing flood protection to citizens, properties and infrastructure.			
Multi Year Project				
2022 & Prior Budget	2023 Budget Request	2024-2028 Plan	Total Budget All Years	
\$6,652,908	\$0	\$1,000,000	\$7,652,908	



2023 Capital Project

Project Name:	Flood Mitigation - Construction			
Reference No:	001	Sponsoring Department: Engineering		
Description:	This project is for the construction phase for Downtown, Waterways and Taiganova areas for ice-jam and open water floods for the 1:200-year return period. The project will use a combination of elevated roads, berms, and retaining walls.			
Major Outcomes:	Providing flood protection to citizens, properties and infrastructure.			
Multi Year Project				
2022 & Prior Budget	2023 Budget Request		2024-2028 Plan	Total Budget All Years
\$67,500,000	\$15,000,000		\$35,000,000	\$117,500,000



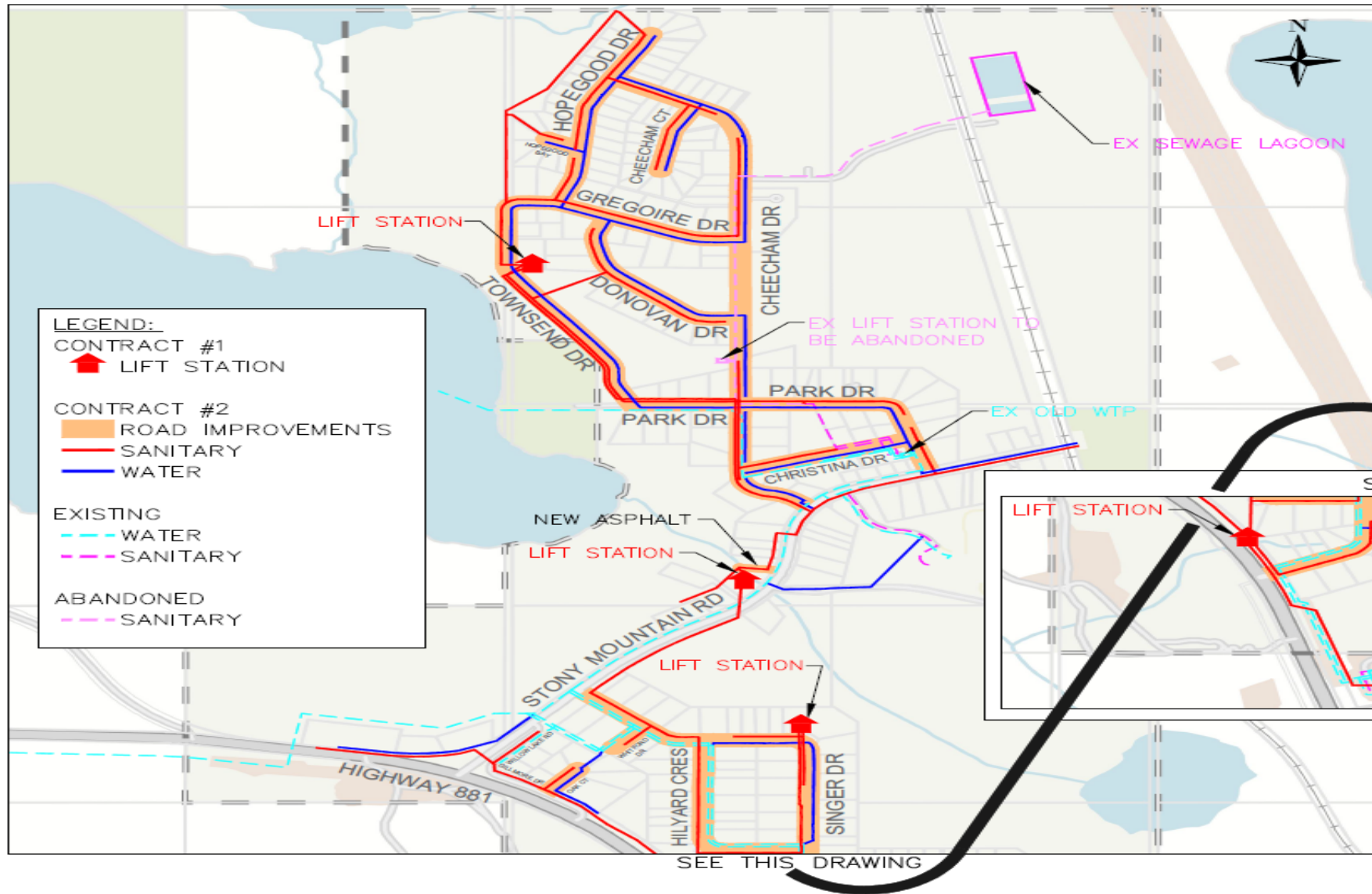
Rural Water and Sewer Servicing, Rural Infrastructure Rehabilitation & Service Connections



Current Overview of the program

- All contracts completed except the contracts for Christina Lake Drive and Father Mercredi Trail in Conklin
 - Contract 4: split in 3 Phases:
 - Phase 4A - Christina Lake Drive - Tendered in October 2022
 - Phase 4B - Remaining Christina Lake Drive - Tender planned for Q4 2023
 - Phase 4C – Christina Lake Jackfish River – Tender planned for Q4 2024



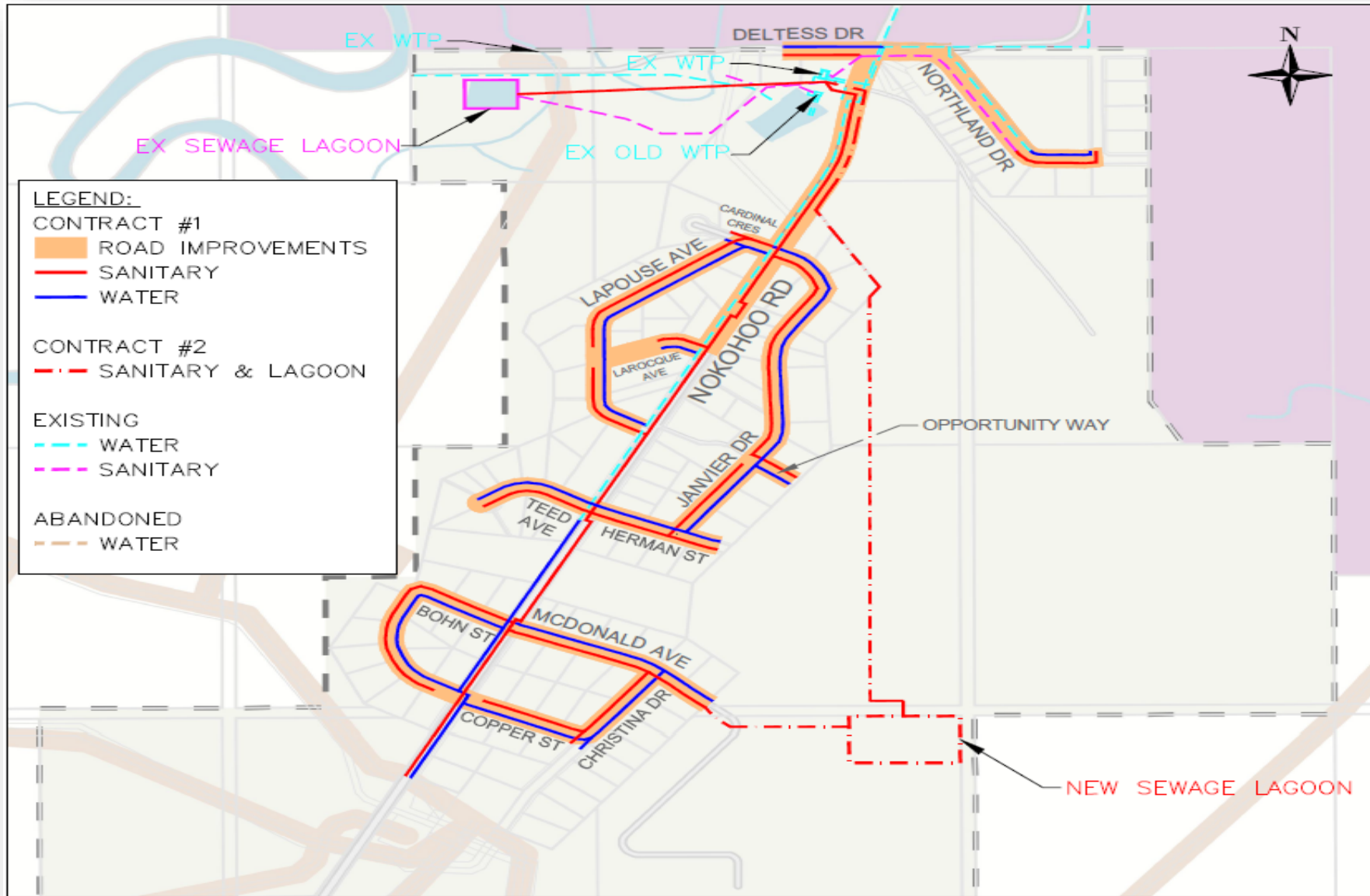


Anzac Community

- 11.5 Km Watermain
- 15.4 Km Sanitary
- 63 Hydrants
- 5 Lift Stations
- 148 Manholes

All contracts completed except remaining deficiencies





Janvier Community

- 5.6 Km Watermain
- 7.2 Km Sanitary
- 44 Sanitary Clean Outs
- lagoon

All contracts completed except remaining deficiencies





Gregoire Lake Estates

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

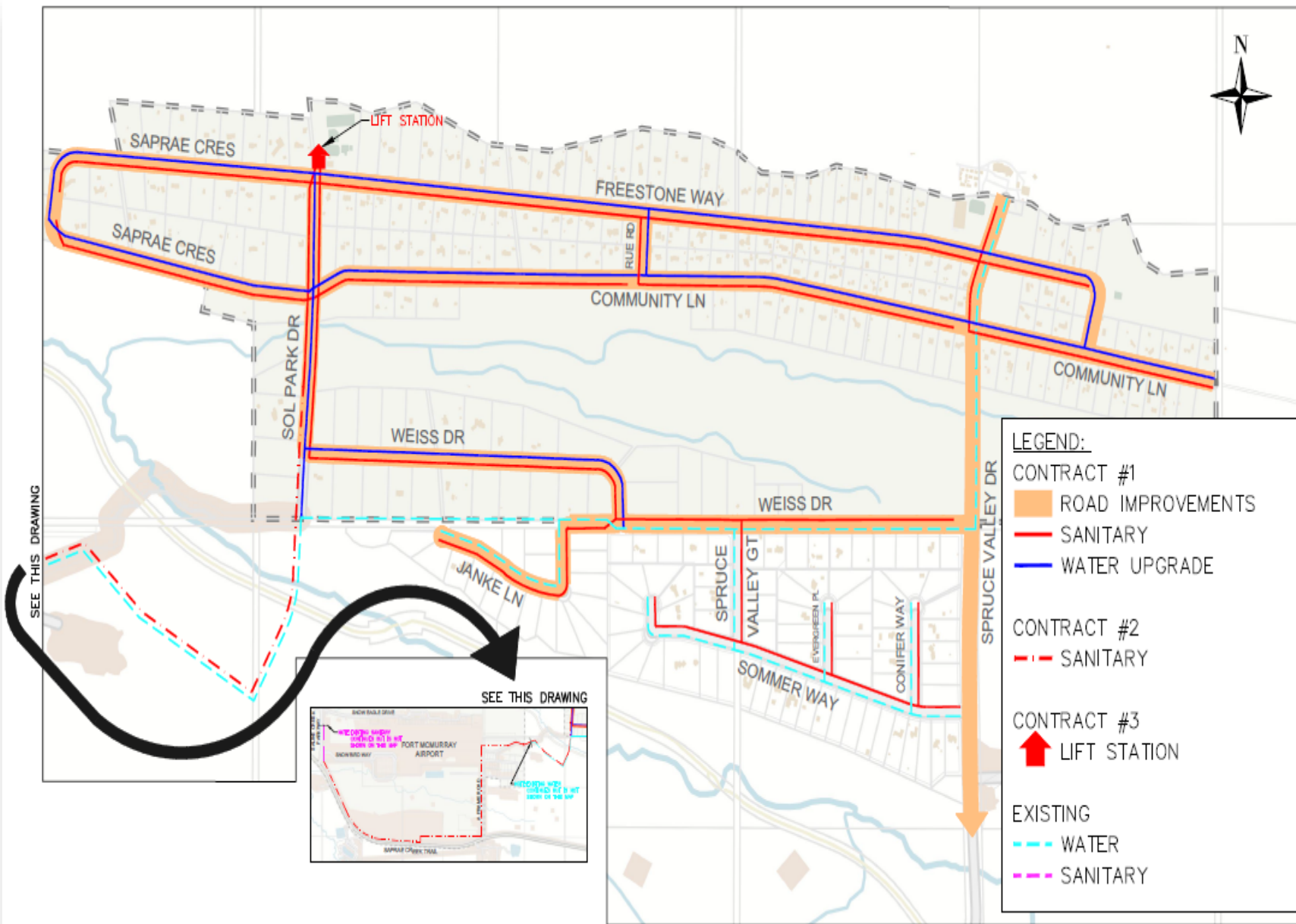
All contracts completed except remaining deficiencies



Saprae Creek Community

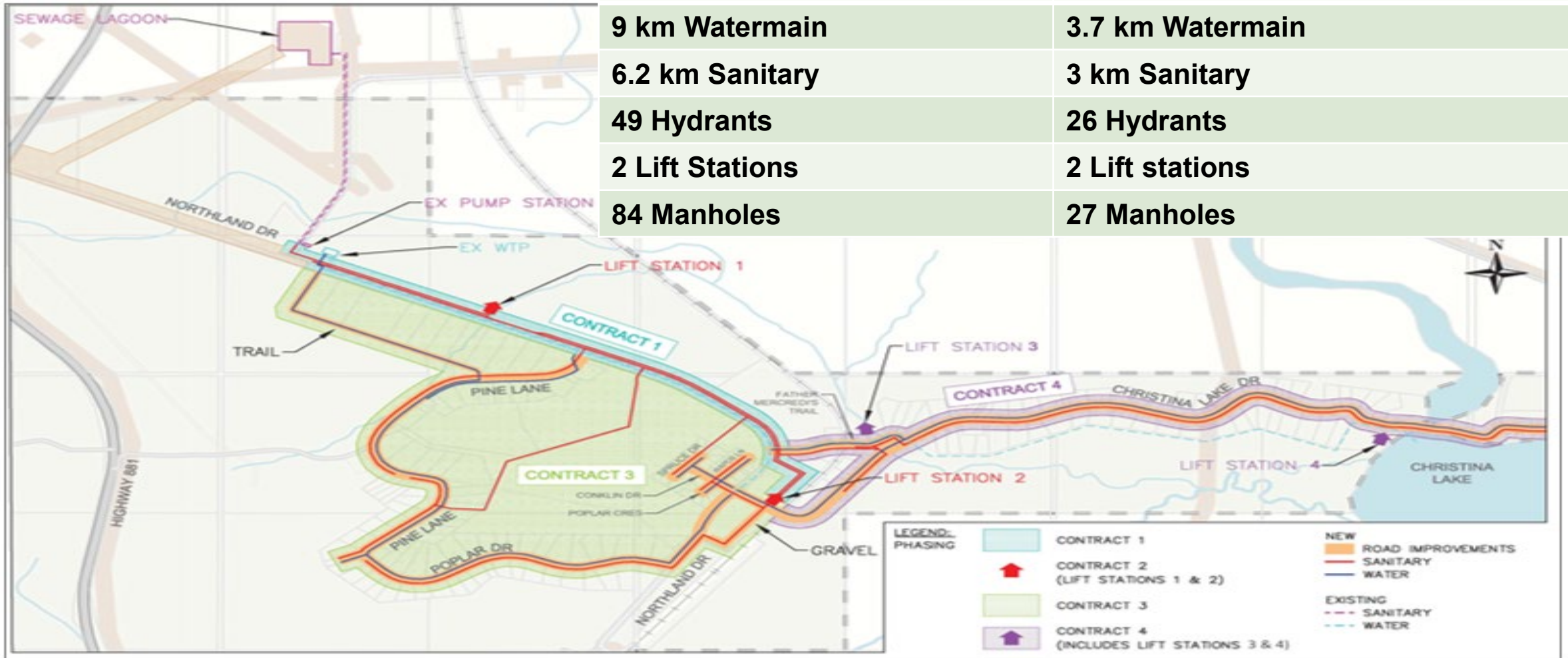
- 10 Km of Watermain
- 21.4 Km of Sanitary Sewer
- 1 Lift Station
- 61 Hydrants
- 66 Sanitary Clean outs

All contracts completed except remaining deficiencies



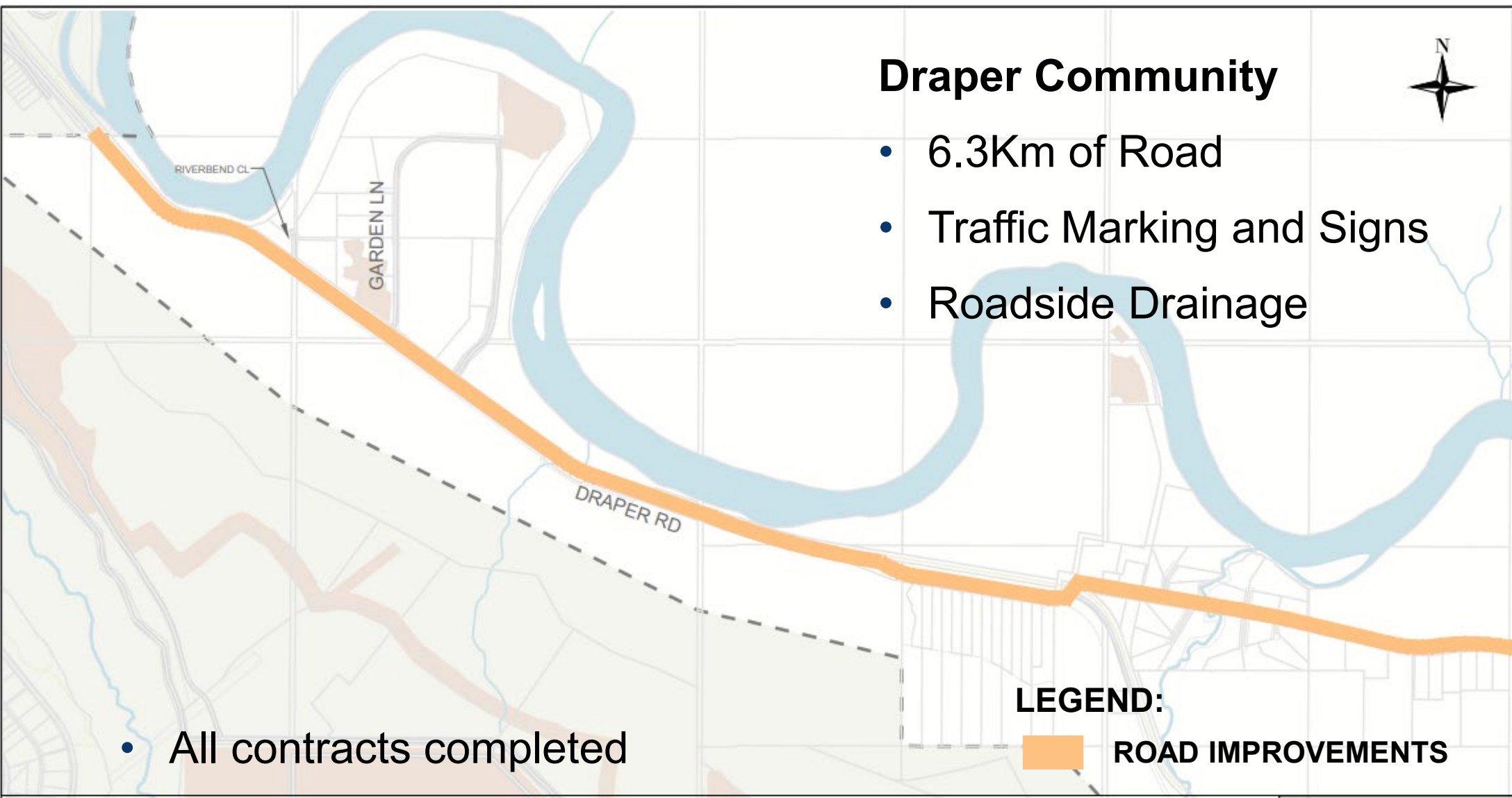
Conklin Community

Completed	Remaining
9 km Watermain	3.7 km Watermain
6.2 km Sanitary	3 km Sanitary
49 Hydrants	26 Hydrants
2 Lift Stations	2 Lift stations
84 Manholes	27 Manholes



All contracts completed except the contracts for Christina Lake Drive and Father Mercredi Trail





2023 Capital Project

Project Name:	Rural Infrastructure Rehabilitation 2015-2017 - Construction			
Reference No:	005	Sponsoring Department: Engineering		
Description:	This project consists of construction of hot asphalt roads and associated road-side drainage in the southern rural communities of Anzac, Conklin, Draper, Gregoire Lake Estates, Janvier and Saprae Creek Estates. To synergize and reduce the impact on the public, the construction was planned in conjunction with the Rural Water and Sewer Servicing Program (RWSS)			
Major Outcomes:	This project will upgrade roads to engineering standards and result in economic and environmental benefits.			
Multi Year Project				
2022 & Prior Budget	2023 Budget Request	2024-2028 Plan	Total Budget All Years	
\$104,200,000	\$0	\$5,800,000	\$110,000,000	



2023 Capital Project

Project Name:	Rural Water and Sewer Servicing - Construction			
Reference No:	003	Sponsoring Department: Engineering		
Description:	This project is for the construction of water and sanitary systems consisting of water and sanitary mains up to the property lines and all related infrastructure such as lift sanitary stations manholes, cleanouts, water reservoir, pump house and hydrant in Anzac, Conklin, Gregoire Lake Estates, Janvier and Saprae Creek Estates. This portion will be constructed within Municipal Right-of-Way up to the private property line.			
Major Outcomes:	This project will bring piped water and sewer services, and result in economic and environmental benefits.			
Multi Year Project				
2022 & Prior Budget	2023 Budget Request	2024-2028 Plan	Total Budget All Years	
\$165,100,000	\$0	\$15,700,000	\$180,800,000	



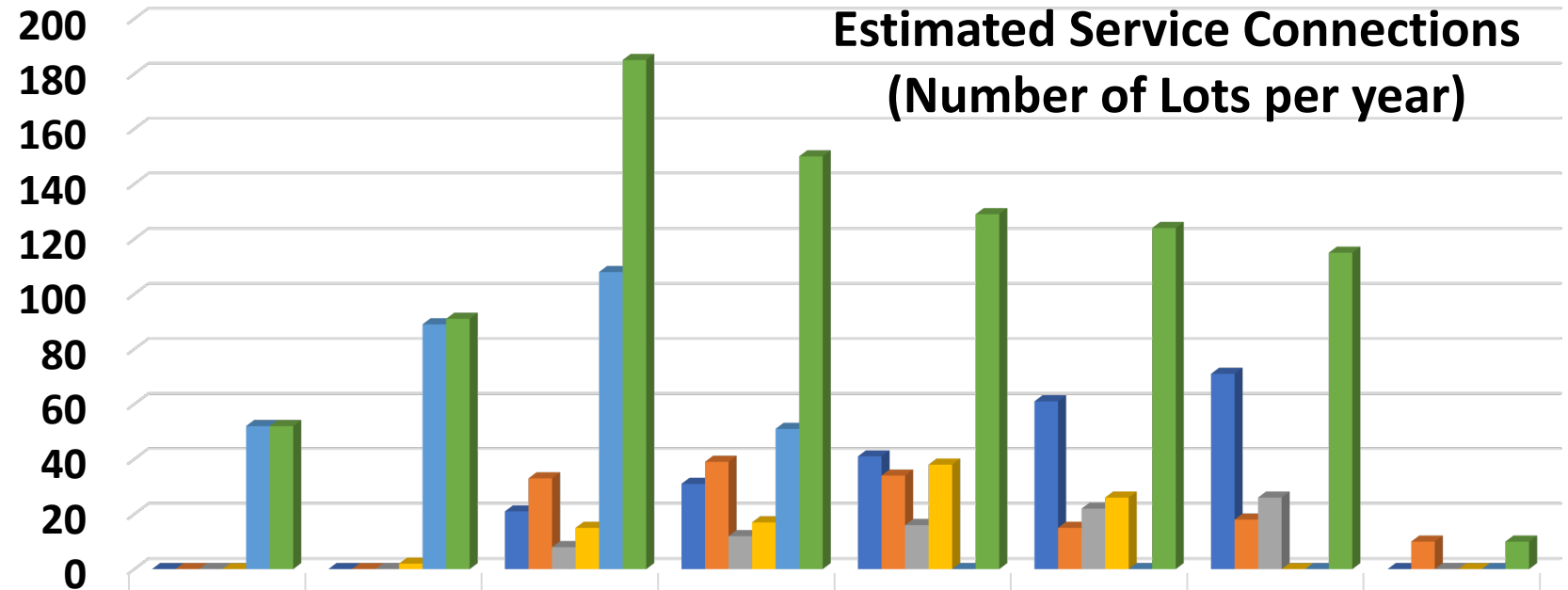
2023 Capital Project

Project Name:	Service Connection (Rural Water and Sewer Servicing)			
Reference No:	004	Sponsoring Department: Engineering		
Description:	This project is for design and construction of water and sewer system on private lots. This project will enable existing residential lots to connect to the piped water and sanitary mains already installed up to the property lines under the Rural Water and Sewer Servicing Program.			
Major Outcomes:	The provision of piped water and sewer system will eliminate the need of trucked supply of water, wastewater collection and private wastewater disposal, and accordingly result in environmental and social benefits for these communities			
Multi Year Project				
2022 & Prior Budget	2023 Budget Request	2024-2028 Plan	Total Budget All Years	
\$9,000,000	\$4,000,000	\$35,830,000	\$48,830,000	



Total of Lots in All Hamlets = 856

of Lots



■ Anzac - Total 225 Lots	0	0	21	31	41	61	71	0
■ Conklin - Total 149 Lots	0	0	33	39	34	15	18	10
■ Gregoire Lake Estates - Total 84 Lots	0	0	8	12	16	22	26	0
■ Janvier - Total 98 Lots	0	2	15	17	38	26	0	0
■ Saprae Creek Estates - Total 300 Lots	52	89	108	51	0	0	0	0
■ Total Connections for all hamlets	52	91	185	150	129	124	115	10



Thank You



REGIONAL MUNICIPALITY
OF **WOOD BUFFALO**

Legend - By Type
Other than first year of a multi-year project
First year of a multi-year project
Single year project
Equipment Project

ENGINEERING

2023 Reference	Budget Year	Exp I/O	Project Name	Sponsor Dept	Delivery Dept	2022 & Prior Approved	2023 Request	2024 Request	2025 Request	2026 Request	2027 Request	2028 + Request	Total Budget All years
23-001	2014	600870 (Multiple)	Flood Mitigation - Construction	ENG	ENG	67,500,000	15,000,000	35,000,000	-	-	-	-	117,500,000
23-002	2014	600871	Flood Mitigation - Design	ENG	ENG	6,652,908	-	1,000,000	-	-	-	-	7,652,908
23-003	2014	600953	Rural Water and Sewer Servicing - Construction	ENG	ENG	165,100,000	-	10,700,000	5,000,000	-	-	-	180,800,000
23-004	2014	601906	Service Connection (Rural Water and Sewer Servicing)	ENG	ENG	9,000,000	4,000,000	11,800,000	5,700,000	11,550,000	6,780,000	-	48,830,000
23-005	2015	601126	Rural Infrastructure Rehabilitation 2015-2017 - Construction	ENG	ENG	104,200,000	-	3,500,000	2,300,000	-	-	-	110,000,000
23-012	2019	601862	Fort McKay Community Centre	ENG	ENG	5,100,000	-	10,500,000	-	-	-	-	15,600,000
23-035	2022	602305	Deep Utilities and Culvert Rehabilitation - Construction	ENG	ENG	4,000,000	1,700,000	-	-	-	-	-	5,700,000
23-037	2022	602409	Fort McKay Range Road 1109 Improvements - Design and Construction	ENG	ENG	300,000	-	2,000,000	-	-	-	-	2,300,000
23-039	2022	602304	Garden Lane and Riverbend Close Road Rehabilitation - Construction	ENG	ENG	3,000,000	2,700,000	-	-	-	-	-	5,700,000
23-040	2022	602306	Grayling Terrace Drainage - Construction	ENG	ENG	200,000	1,800,000	-	-	-	-	-	2,000,000
23-046	2022	602427	Rural Egress Road Janvier - Construction	ENG	ENG	100,000	-	300,000	12,400,000	12,000,000	-	-	24,800,000
23-048	2022	602302	Site Drainage Improvement Program - Design and Construction	ENG	ENG	2,300,000	-	500,000	-	-	-	-	2,800,000
23-051	2022	602434	Waterline Extension, Real Martin Drive Design & Construction	ENG	ENG	1,000,000	-	1,700,000	-	-	-	-	2,700,000
23-113	2023	New	Rural Egress Road - Fort McKay - Design	ENG	ENG	-	400,000	500,000	-	-	-	-	900,000
TOTAL						368,452,908	25,600,000	77,500,000	25,400,000	23,550,000	6,780,000	-	527,282,908

Plan Year Projects

23-045	2022	602426	Rural Egress Road Anzac -Construction	ENG	ENG	-	-	-	10,000,000	-	-	-	10,000,000
23-103	2024	NEW #18	Annual Storm Drainage Improvement Program	ENG	ENG	-	-	150,000	2,500,000	2,500,000	-	-	5,150,000
23-131	2025	New	Rural Egress Road - Fort McKay - Construction	ENG	ENG	-	-	-	9,950,000	6,000,000	-	-	15,950,000
23-224	2024	New	Rural Egress Road - Conklin - Design	ENG	ENG	-	-	350,000	-	-	-	-	350,000
23-228	2024	NEW #9	Surface Improvements - Leitner Gate and Beaton Pl	ENG	ENG	-	-	1,000,000	-	-	-	-	1,000,000
23-231	2025	601867	Four Lanings Franklin Avenue - Morrison to Hardin Street	ENG	ENG	-	-	-	1,500,000	-	-	-	1,500,000
23-232	2025	New	Rural Egress Road Conklin - Construction	ENG	ENG	-	-	-	1,300,000	-	-	-	1,300,000
TOTAL						-	-	1,500,000	25,250,000	8,500,000	-	-	35,250,000

Engineering Total	368,452,908	25,600,000	79,000,000	50,650,000	32,050,000	6,780,000	-	562,532,908
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23-035 - Deep Utilities and Culvert Rehabilitation - Construction

Capital Budget Request - CONSTRUCTION

Project Name	Deep Utilities and Culvert Rehabilitation – Construction			\$	5,700,000
Order Code	602305	Project Location	Fort McMurray		
Project Category	Transportation	Ward	1 - Fort McMurray		
Type of Project	Lifecycle - Construction	Municipal Function	37 - Storm Sew & Drainage		

Project Description and Scope

This project is for rehabilitation of deep utilities (water and sewer) on the back alleys of Ross Haven Drive and bridge size culverts on Thickwood Boulevard, Fort MacKay Rd and Confederation Way.

The scope of work also includes replacement of deep utilities on the Public Utility Lots(PUL) behind Romar Street and Utility Corridors on Silvertips street.

This project will also address resident concerns brought to administration that are caused by possible failure or malfunctioning of existing old utilities.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2022 & Prior	4,000,000	2,500,000	-	1,500,000	-	-
2023	1,700,000	1,700,000	-	-	-	-
2024	-	-	-	-	-	-
2025	-	-	-	-	-	-
2026	-	-	-	-	-	-
2027	-	-	-	-	-	-
2028	-	-	-	-	-	-
Thereafter	-	-	-	-	-	-
Total Budget	5,700,000	4,200,000	-	1,500,000	-	-

Additional Funding Details

Canada Community-Building Fund (CCBF)

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



23-039 - Garden Lane and Riverbend Close Road Rehabilitation - Construction

Capital Budget Request - CONSTRUCTION

Project Name	Garden Lane and Riverbend Close Road Rehabilitation - Construction		\$	5,700,000
Order Code	602304	Project Location	Draper	
Project Category	Transportation	Ward	3 - Sapræ Creek/Draper	
Type of Project	Lifecycle - Construction	Municipal Function	32 - Road Transport	

Project Description and Scope

The project is for the upgrade of Garden Lane and Riverbend Close Road of approximately 1.4 kilometers. These roads will be upgraded to the current rural road standards.

The scope also includes the additional benefit of mitigating existing drainage issues and will eliminate the dust issues brought forward by the residents.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2022 & Prior	3,000,000	-	-	3,000,000	-	-
2023	2,700,000	-	-	2,700,000	-	-
2024	-	-	-	-	-	-
2025	-	-	-	-	-	-
2026	-	-	-	-	-	-
2027	-	-	-	-	-	-
2028	-	-	-	-	-	-
Thereafter	-	-	-	-	-	-
Total Budget	5,700,000	-	-	5,700,000	-	-

Additional Funding Details

Business Case created by	Moges Gebreleoul
Project Sponsor Branch	Engineering
Project Sponsor Department	Engineering
Project Delivery Branch	Engineering
Project Delivery Department	Engineering



23-040 - 602306 - Grayling Terrace Drainage Construction

Capital Budget Request - CONSTRUCTION

Project Name	Grayling Terrace Drainage - Construction			\$	2,000,000
Order Code	602306	Project Location	Grayling Terrace		
Project Category	Public Safety	Ward	1 - Fort McMurray		
Type of Project	Lifecycle - Construction	Municipal Function	37 - Storm Sew & Drainage		

Project Description and Scope

This project is to implement a permanent engineering solution to the occurrence of flooding of private properties in Grayling Terrace, caused by snowmelt (spring runoff) in the municipal reserve. The proposed project will include installation of storm water sewer pipes, catch basins, manhole, and construction of earthwork berms to direct runoff away from private properties.

The benefit of the project will be long-term and sustainable for the community of Grayling Terrace and will address the water drainage issues.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2022 & Prior	200,000	-	-	200,000	-	-
2023	1,800,000	-	-	1,800,000	-	-
2024	-	-	-	-	-	-
2025	-	-	-	-	-	-
2026	-	-	-	-	-	-
2027	-	-	-	-	-	-
2028	-	-	-	-	-	-
Thereafter	-	-	-	-	-	-
Total Budget	2,000,000	-	-	2,000,000	-	-

Additional Funding Details

Business Case created by	Malcolm Edirisinghe
Project Sponsor Branch	Engineering
Project Sponsor Department	Engineering
Project Delivery Branch	Engineering
Project Delivery Department	Engineering



23-113 - Rural Egress Road - Fort McKay Design

Capital Budget Request - DESIGN

Project Name	Rural Egress Road - Fort McKay - Design			\$	900,000
Order Code		Project Location	Fort McKay		
Project Category	Public Safety	Ward	2 - Fort Chipewyan/Fort McKay		
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 an Egress road for Fort McKay. 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
2022 & Prior	-	-	-	-	-
2023	400,000	-	-	400,000	-
2024	500,000	-	-	-	-
2025	-	-	-	-	-
2026	-	-	-	-	-
2027	-	-	-	-	-
2028	-	-	-	-	-
Thereafter	-	-	-	-	-
Total Budget	900,000	-	-	400,000	-

Additional Funding Details

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



Capital Budget Request - CONSTRUCTION

Project Name	Flood Mitigation - Construction			\$	117,500,000
Order Code	600870/602035/602036/602437/602438	Project Location	Fort McMurray		
Project Category	Public Safety	Ward	1 - Fort McMurray		
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 Hangingstone River in 2013. The capital Flood Mitigation Program initiated after the 2013 flood was to build structural flood mitigation to the 1:100 ice jam flood elevation. In fall 2020, Council directed that the 1:200 elevation be used. This project provides flood mitigation to the 1:200 ice jam flood elevation using a combination of elevated roads, berms, and retaining walls.

Since river breakup 2021, the Flood Mitigation Program has also included temporary mitigation and underground improvements.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2022 & Prior	67,500,000	3,451,996	21,569,128	42,478,876	-	-
2023	15,000,000	-	-	15,000,000	-	-
2024	35,000,000	-	-	-	-	-
2025	-	-	-	-	-	-
2026	-	-	-	-	-	-
2027	-	-	-	-	-	-
2028	-	-	-	-	-	-
Thereafter	-	-	-	-	-	-
Total Budget	117,500,000	3,451,996	21,569,128	57,478,876	-	-

Additional Funding Details

Business Case created by	
Project Sponsor Branch	Engineering
Project Sponsor Department	Engineering
Project Delivery Branch	Engineering
Project Delivery Department	Engineering



23-004 - Service Connection (Rural Water and Sewer Servicing)

Capital Budget Request - CONSTRUCTION

Project Name	Service Connection (Rural Water and Sewer Servicing)			\$	48,830,000
Order Code	601906	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

The purpose of this project is to complete the ongoing Rural Water and Sewer Servicing (RWSS) Program . Under the RWSS program piped water and sanitary pipes were designed and constructed up to the private properties.

This project will include design and construction of service connections (small diameter water and sanitary pipes, septic tanks, water cistern and associated decommissioning and restoration of yards and driveways,) on the private properties in the five southern hamlets of Anzac, Conklin, Gregoire Lake Estates, Janvier and Saprae Creek Estates.

Currently these hamlets are on trucked water supply (except Saprae Creek Estates which has a piped water and few houses in Anzac , Conklin, and Janvier that have piped water) and wastewater collection (except houses with private septic fields). As per the Council approved Service Connection Plan, this project will be available for five years from the date the service connection is available for hook up in each hamlet and it will be implemented after the main infrastructure i.e. water and sanitary pipes, sanitary lift stations, water reservoir and pump house, manholes hydrants, flush points, etc. are constructed. The implementation of RWSS Service Connection is governed by Rural Area Water and Wastewater Service Connection Bylaw 20/009 approved by Council in May 2020.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2022 & Prior	9,000,000	-	2,000,000	7,000,000	-	-
2023	4,000,000	-	-	1,412,000	2,588,000	-
2024	11,800,000	-	-	-	-	-
2025	5,700,000	-	-	-	-	-
2026	11,550,000	-	-	-	-	-
2027	6,780,000	-	-	-	-	-
2028	-	-	-	-	-	-
Thereafter	-	-	-	-	-	-
Total Budget	48,830,000	-	2,000,000	8,412,000	2,588,000	-

Additional Funding Details

Other Sources include funding from other revenue

Business Case created by	Kashif Khan
Project Sponsor Branch	Engineering
Project Sponsor Department	Engineering
Project Delivery Branch	Engineering
Project Delivery Department	Engineering

2023 Proposed Capital Budget

Presenter: Antoine Rempp, Director

Department: Environmental Services

Meeting Date: November 29 – December 2, 2022



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

2023 Capital Budget Summary-Resourced (Funded)

Major Category	2022 & Prior Budget	2023 Proposed Budget	2024-2028 Plan	Total Budget
Public Facilities	\$46,370,000	\$44,950,000	\$175,100,000	\$266,420,000
Recreation and Culture	-	-	-	-
Transportation	-	-	-	-
TOTAL	\$46,370,000	\$44,950,000	\$175,100,000	\$266,420,000



2023 Capital Project

Project Name:	Saunderson Pressure Reducing Valve PRV – Construction			
Reference No:	008	Sponsoring Department: Environmental Services		
Description:	The water supply system for downtown is being optimized while improving flow to communities south of the urban service area. The construction of a pressure-reducing station located on Saunderson Avenue will replace the existing 3-way chamber nearing the end of its useful life.			
Major Outcomes:	Improve the reliability of the water distribution system in the downtown core.			
Multi Year Project				
2022 & Prior Budget	2023 Budget Request	2024-2028 Plan	Total Budget All Years	
\$ 8,000,000	\$ 7,200,000	\$ 32,400,000	\$ 47,600,000	



Saunderson Pressure Reducing Valve (PRV) – Construction

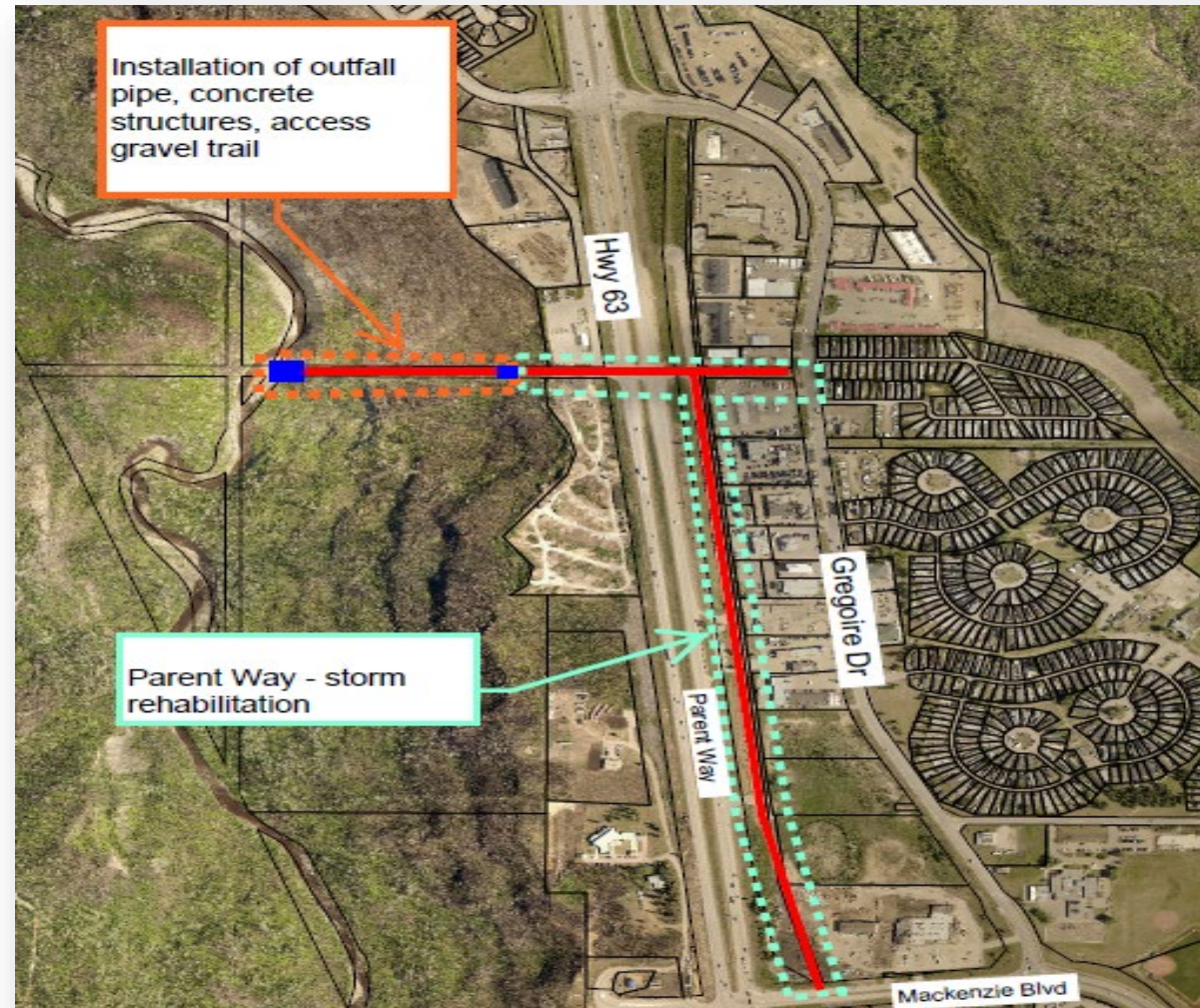


2023 Capital Project

Project Name:	Gregoire Storm Outfall Structure – Construction			
Reference No:	041	Sponsoring Department: Environmental Services		
Description:	The MacKenzie and Gregoire areas have experienced overland flooding, including flooding of major arterial roads. An infrastructure review recommended numerous upgrades to the storm system, the sanitary sewer system, and the watermain in the MacKenzie and Gregoire area. This project is to upgrade a portion of the Gregoire storm system and the storm outfall within the system.			
Major Outcomes:	Net efficiency, leading to long term cost savings and improved reliability of core services for the community. The upgrades will limit the potential of property damage as a result of localized flooding.			
Multi Year Project				
2022 & Prior Budget	2023 Budget Request	2024-2028 Plan	Total Budget All Years	
\$ 3,000,000	\$ 8,000,000	\$ 8,000,000	\$ 19,000,000	



Gregoire Storm Outfall Structure – Construction

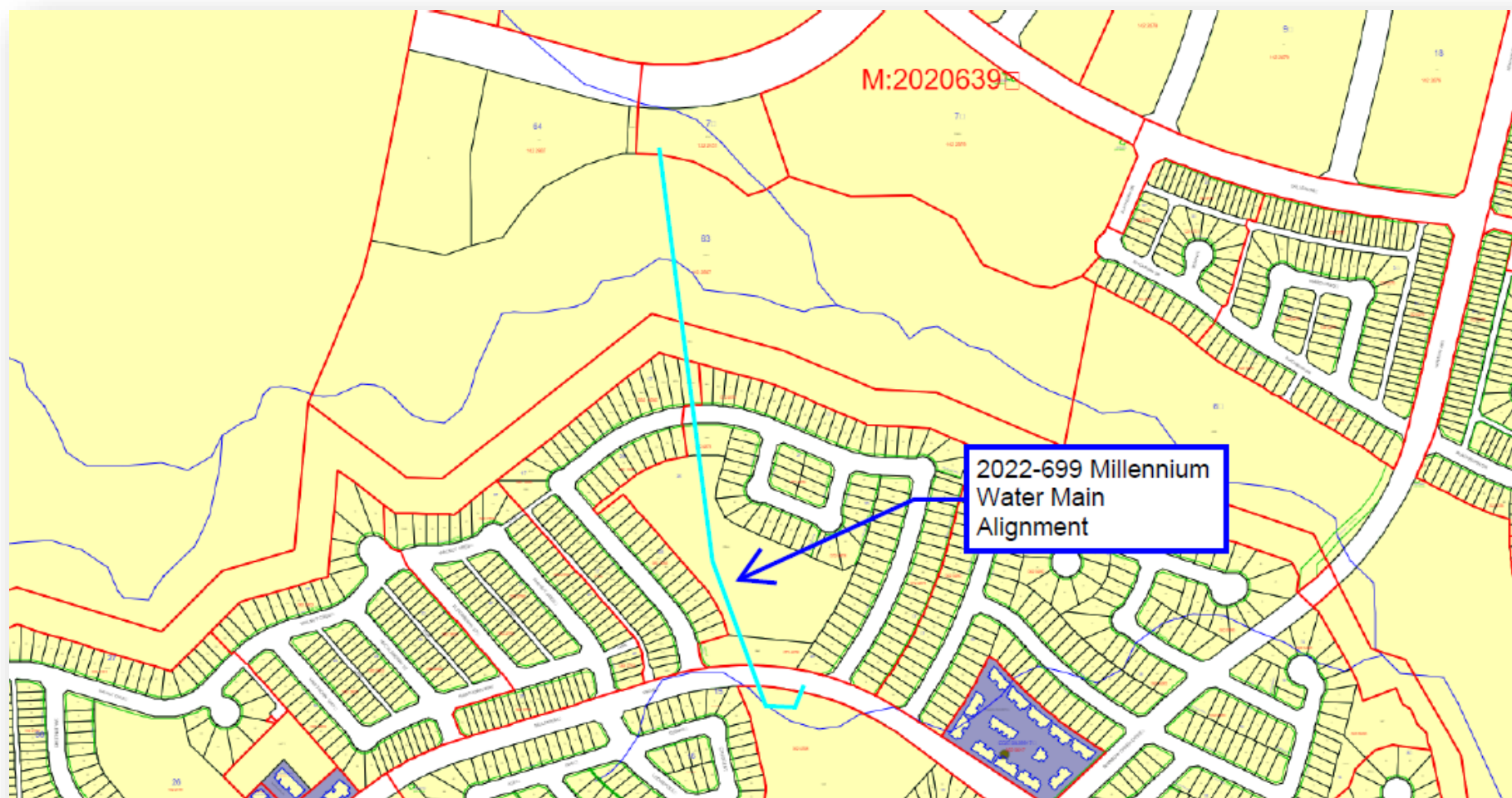


2023 Capital Project

Project Name:	Waterline Extension From Parsons Creek to Millennium – Construction			
Reference No:	030	Sponsoring Department: Environmental Services		
Description:	The existing water network in Timberlea is currently supplied solely by the Timberlea Reservoir. Construction of a new watermain from Parsons Creek Reservoir to Millennium Drive will allow the Parsons Creek Reservoir to provide redundancy to the Timberlea water network, including fire flow. The watermain will also include valving and pumping.			
Major Outcomes:	To provide redundancy and backup to the existing water network in Timberlea.			
Multi Year Project				
2022 & Prior Budget	2023 Budget Request	2024-2028 Plan	Total Budget All Years	
\$ 5,775,000	\$ 2,100,000	\$ 0	\$ 7,875,000	



Waterline Extension From Parsons Creek to Millennium – Construction

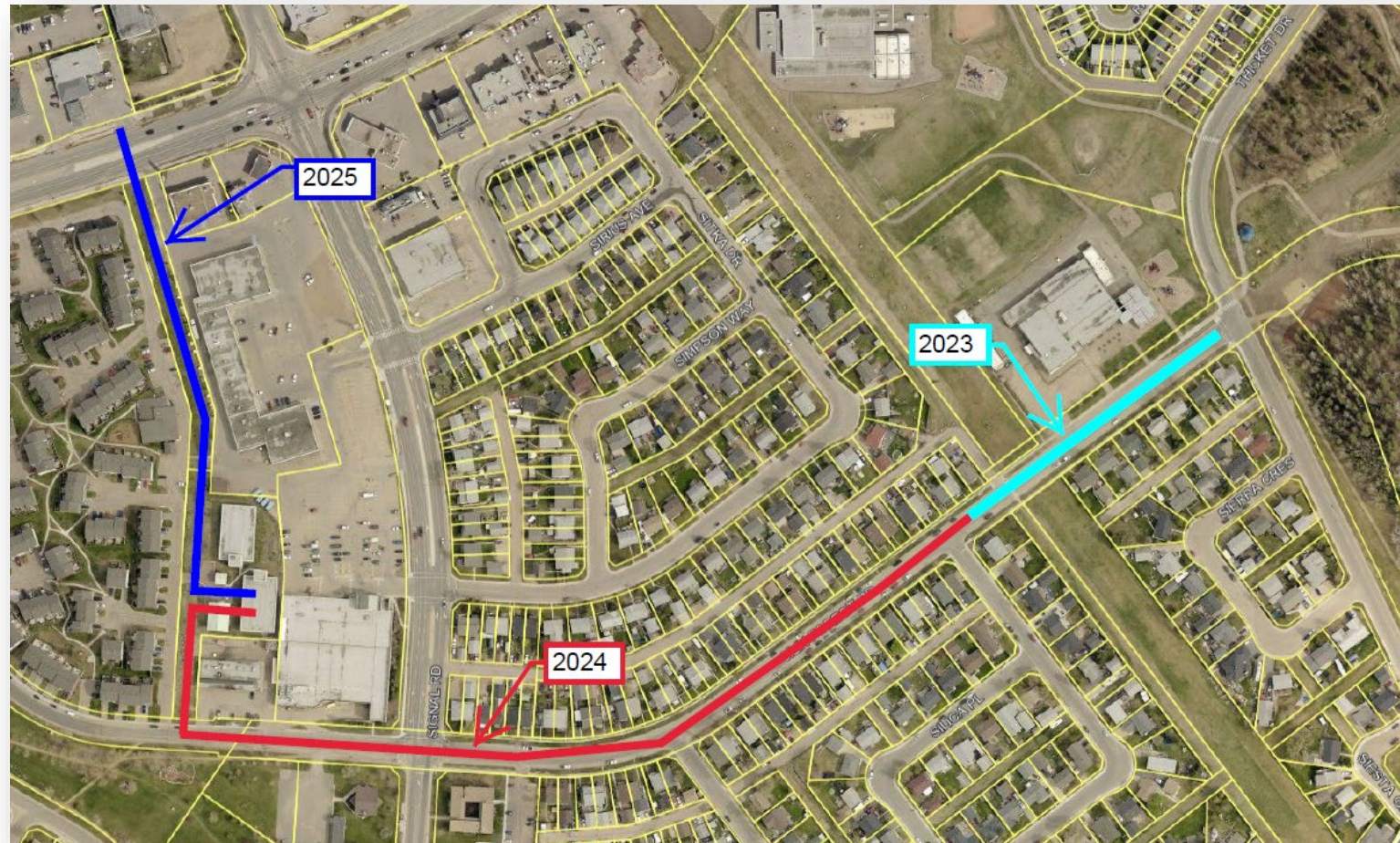


2023 Capital Project

Project Name:	Silin Forest Road Deep Utilities Upgrades – Construction			
Reference No:	116	Sponsoring Department: Environmental Services		
Description:	Severe storms within the Thickwood area have caused basement flooding. Infrastructure improvement of water, sanitary, and storm systems in the Thickwood neighborhood will help reduce the likelihood of this happening in the future. The program will help reduce the impacts of sewer backups for homes across the Thickwood network while also improving the resiliency of the community's sanitary, water, and storm sewers.			
Major Outcomes:	Meet goals for long-term infrastructure improvements and delivery of services.			
Multi Year Project				
2022 & Prior Budget	2023 Budget Request	2024-2028 Plan	Total Budget All Years	
\$ 0	\$ 4,000,000	\$ 15,000,000	\$ 19,000,000	



Silin Forest Road Deep Utilities Upgrades – Construction

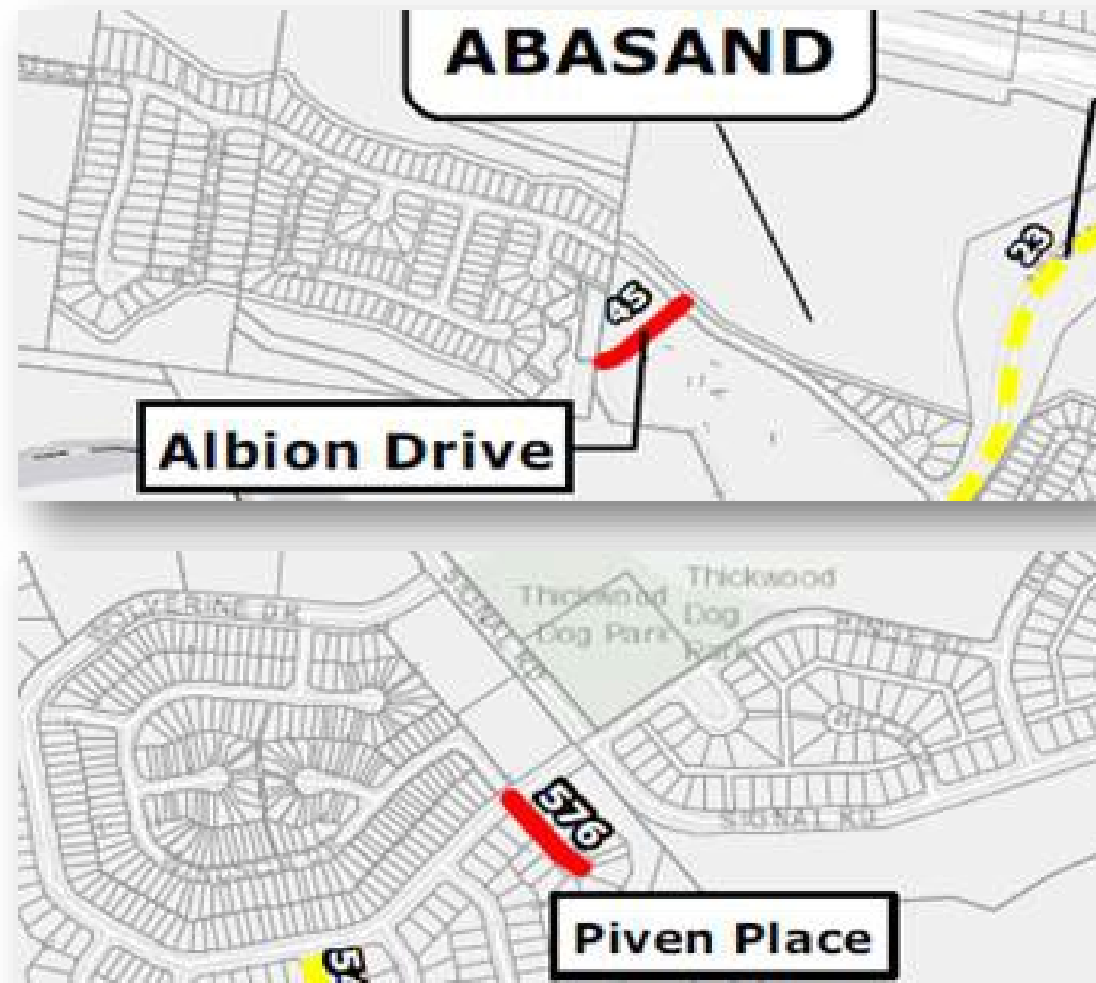


2023 Capital Project

Project Name:	Piven Place/Albion Drive Full Rehabilitation			
Reference No:	207	Sponsoring Department: Environmental Services		
Description:	Piven Place and Albion Drive infrastructure has reached the end of its useful life and requires rehabilitation of roadways, underground utilities (water, drainage, and sanitary sewers), and sidewalks. This will allow the Municipality to maintain the assets mentioned above in acceptable condition, improve the asset’s safety and reliability, and ensure the preservation or extension of the life span of these assets.			
Major Outcomes:	To maintain sustainable infrastructure and protect and enhance existing assets.			
Multi Year Project				
2022 & Prior Budget	2023 Budget Request		2024-2028 Plan	Total Budget All Years
\$ 0	\$ 650,000		\$ 600,000	\$ 1,250,000



Piven Place/Albion Drive Full Rehabilitation



2023 Capital Project

Project Name:	Fort McMurray WTP Process Improvement – Design & Construction			
Reference No:	015	Sponsoring Department: Environmental Services		
Description:	Fort McMurray Water Treatment Plant is the most significant and critical asset for the Municipality, as it controls the process that provides potable water to Fort McMurray and adjacent communities. Keeping this asset in good operable condition is essential for protecting the health and safety of the region. An assessment completed in 2021 identified several areas of improvement that have been prioritized based on the level of risk and recommended areas that require further analysis to determine a path forward.			
Major Outcomes:	Maintain the level of service of the FMWTP and improve the reliability of drinking water for the region.			
Multi Year Project				
2022 & Prior Budget	2023 Budget Request	2024-2028 Plan	Total Budget All Years	
\$ 2,100,000	\$ 3,300,000	\$ 9,300,000	\$ 14,700,000	

Fort McMurray WTP Process Improvement – Design & Construction

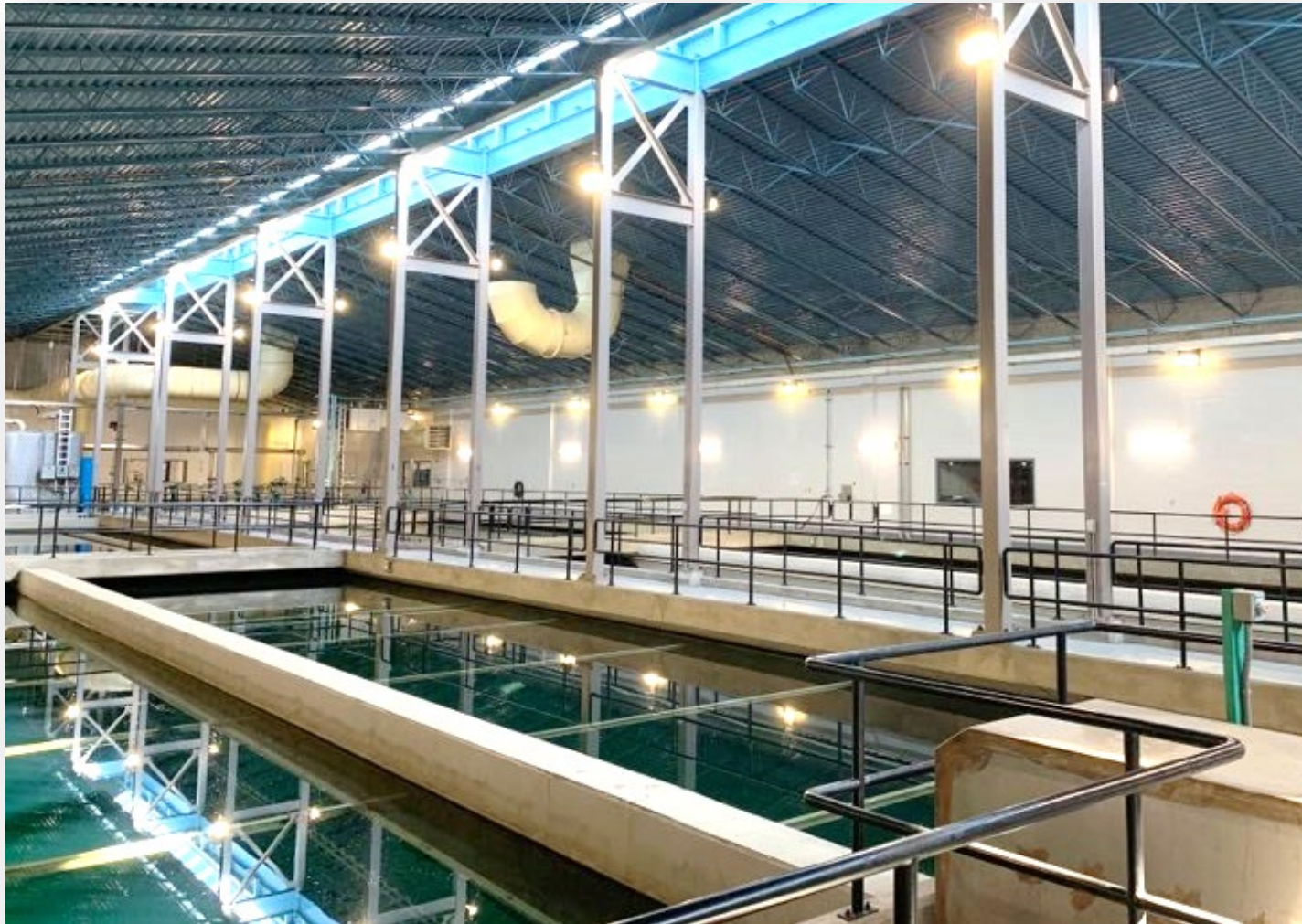


2023 Capital Project

Project Name:	Fort McMurray WTP Crossflow Clarifier Lifecycling – Construction			
Reference No:	038	Sponsoring Department: Environmental Services		
Description:	In 2020, an integrity assessment was completed on the 35-year-old Crossflow Clarifier at the Fort McMurray Water Treatment Plant. The report identified the rehabilitation requirements for the concrete tank and weir plates. During construction, the clarifier will need to be taken offline for an extended period, which provides the opportunity to inspect the structural and mechanical components of the upstream flocculation tanks and the downstream recarbonation tanks.			
Major Outcomes:	Ensure the assets are providing value and maintaining the intended level of service.			
Multi Year Project				
2022 & Prior Budget	2023 Budget Request	2024-2028 Plan	Total Budget All Years	
\$ 220,000	\$ 2,450,000	\$ 2,000,000	\$ 4,670,000	



Fort McMurray Water Treatment Plant Crossflow Clarifier Lifecycling – Construction



2023 Capital Project

Project Name:	Southeast Pumphouse 3 rd Pump			
Reference No:	028	Sponsoring Department: Environmental Services		
Description:	The Southeast Pumphouse supplies potable water to Sapræe Creek Estates, L. Robert Industrial Park, Fort McMurray First Nation, and Anzac. Under the RWSS program, it will also supply water to Gregoire Lake Estates. Currently, two pumps operate as lead-lag, with no standby pump for backup. The 3rd pump and associated electrical equipment will be installed to maintain the system's reliability.			
Major Outcomes:	To avoid interruption of water supply to southern communities in the event of pump failure or when it is taken out of service for maintenance.			
Multi Year Project				
2022 & Prior Budget	2023 Budget Request	2024-2028 Plan	Total Budget All Years	
\$ 400,000	\$ 300,000	\$ 0	\$ 700,000	



Southeast Pumphouse 3rd Pump



2023 Capital Project

Project Name:	Timberlea Reservoir & Pumphouse – Design & Construction			
Reference No:	029	Sponsoring Department: Environmental Services		
Description:	The pumphouse and reservoir are at the end of their lifecycle and must be replaced. The Timberlea Reservoir was inspected during the 2020 post-flood cleanup and had significant structural issues, including leaks and concrete cracking in the reservoir roof. The overall condition of the reservoir is judged to be poor, which necessitates the replacement work to be completed.			
Major Outcomes:	To maintain an RMWB asset and the current level of service.			
Multi Year Project				
2022 & Prior Budget	2023 Budget Request		2024-2028 Plan	Total Budget All Years
\$ 500,000	\$ 400,000		\$ 16,000,000	\$ 16,900,000



Timberlea Reservoir & Pumphouse – Design & Construction



2023 Capital Project

Project Name:	Abasand Pumphouse Membrane Replacement & Optimization			
Reference No:	101	Sponsoring Department: Environmental Services		
Description:	During an inspection, it was determined that the cathodic protection system at the Abasand Pumphouse is no longer functioning and is due for replacement. Without cathodic protection, the line is susceptible to external corrosion, directly affecting the integrity of the piping system and potentially leading to premature failure. By replacing the cathodic protection system and roof membrane, the maximum life expectancy of the asset is ensured.			
Major Outcomes:	To ensure continued operation of the facility to meet residents needs.			
Multi Year Project				
2022 & Prior Budget	2023 Budget Request	2024-2028 Plan	Total Budget All Years	
\$ 0	\$ 500,000	\$ 1,600,000	\$ 2,100,000	



Abasand Pumphouse Membrane Replacement & Optimization



2023 Capital Project

Project Name:	WWTP Process Improvement – Design & Construction			
Reference No:	031	Sponsoring Department: Environmental Services		
Description:	The Fort McMurray Wastewater Treatment Plant process improvements project is required to address critical equipment in the facility. The upgrades and replacements are required to improve safety, efficiency, lifecycle costs, maintainability and reliability to meet safety and regulatory compliance.			
Major Outcomes:	To ensure continued operation of the facility to meet Alberta Environment operational approval requirements.			
Multi Year Project				
2022 & Prior Budget	2023 Budget Request	2024-2028 Plan	Total Budget All Years	
\$ 100,000	\$ 0	\$ 9,050,000	\$ 9,150,000	



WWTP Process Improvement – Design & Construction

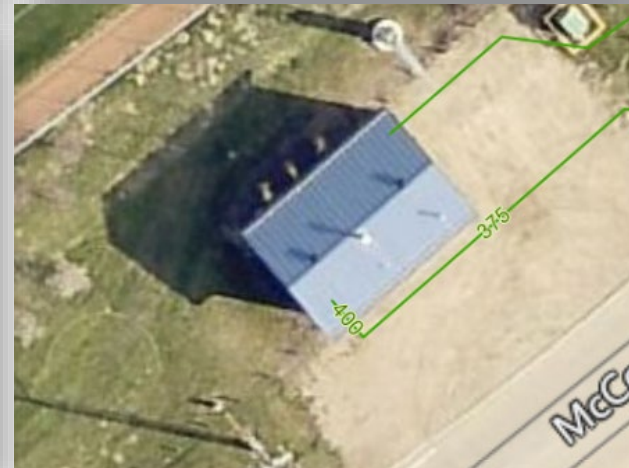


2023 Capital Project

Project Name:	Wastewater Infrastructure Structural Modifications			
Reference No:	050	Sponsoring Department: Environmental Services		
Description:	Modifications are required at several lift stations to allow for safe operation or to extend life expectancy. The Cornwall surge tank rehabilitation will extend the life expectancy of the tank, while the pressure wash system and hinged grating will be new infrastructure added to the Highway 69 Lift Station to allow operations to pressure wash fat, oil and grease build-up in the wet well.			
Major Outcomes:	To maintain a critical asset and maintain level of service.			
Multi Year Project				
2022 & Prior Budget	2023 Budget Request	2024-2028 Plan	Total Budget All Years	
\$ 475,000	\$ 750,000	\$ 0	\$ 1,225,000	



Wastewater Infrastructure Structural Modifications



2023 Capital Project

Project Name:	Wood Buffalo Lift Station Replacement – Design & Construction			
Reference No:	052	Sponsoring Department: Environmental Services		
Description:	The Wood Buffalo Lift Station was constructed in 1999 and services the south end of the Wood Buffalo neighborhood. The lift station is at the end of its useful life, and the cost to maintain and operate the facility has increased. Its replacement will ensure a continued level of service for sanitary collection requirements for the residents and upgrade the facility to RMWB standards and industry best practices.			
Major Outcomes:	To ensure continued operation of the facility to meet resident needs.			
Multi Year Project				
2022 & Prior Budget	2023 Budget Request	2024-2028 Plan	Total Budget All Years	
\$ 100,000	\$ 400,000	\$ 4,350,000	\$ 4,850,000	



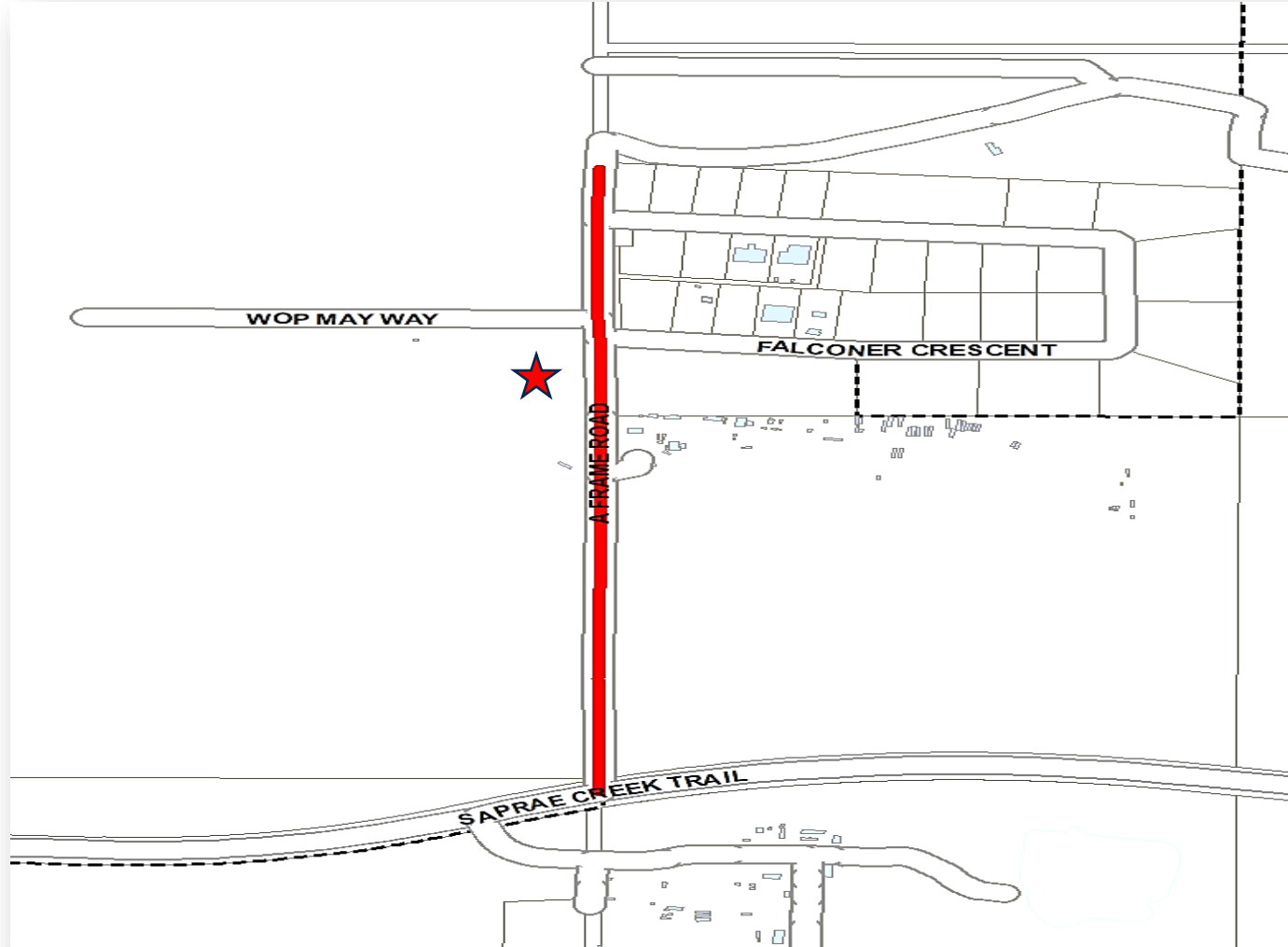
Wood Buffalo Lift Station Replacement – Design & Construction



2023 Capital Project

Project Name:	A Frame Road Paving, Lift Station and Sanitary Forcemain Installation			
Reference No:	009	Sponsoring Department: Environmental Services		
Description:	The paved road, sanitary lift station, and sanitary forcemain will serve 65 hectares of industrial land east of the airport. Some buildings in the industrial park are now complete. Developers are having to install temporary wastewater holding tanks and sewer connections to the existing sanitary sewer in the road (Falconer Crescent) in anticipation of the Municipality installing the downstream infrastructure.			
Major Outcomes:	To support the development of the industrial park.			
Multi Year Project				
2022 & Prior Budget	2023 Budget Request	2024-2028 Plan	Total Budget All Years	
\$ 11,800,000	\$ 1,000,000	\$ 0	\$ 12,800,000	

A Frame Road Paving, Lift Station and Sanitary Forcemain Installation

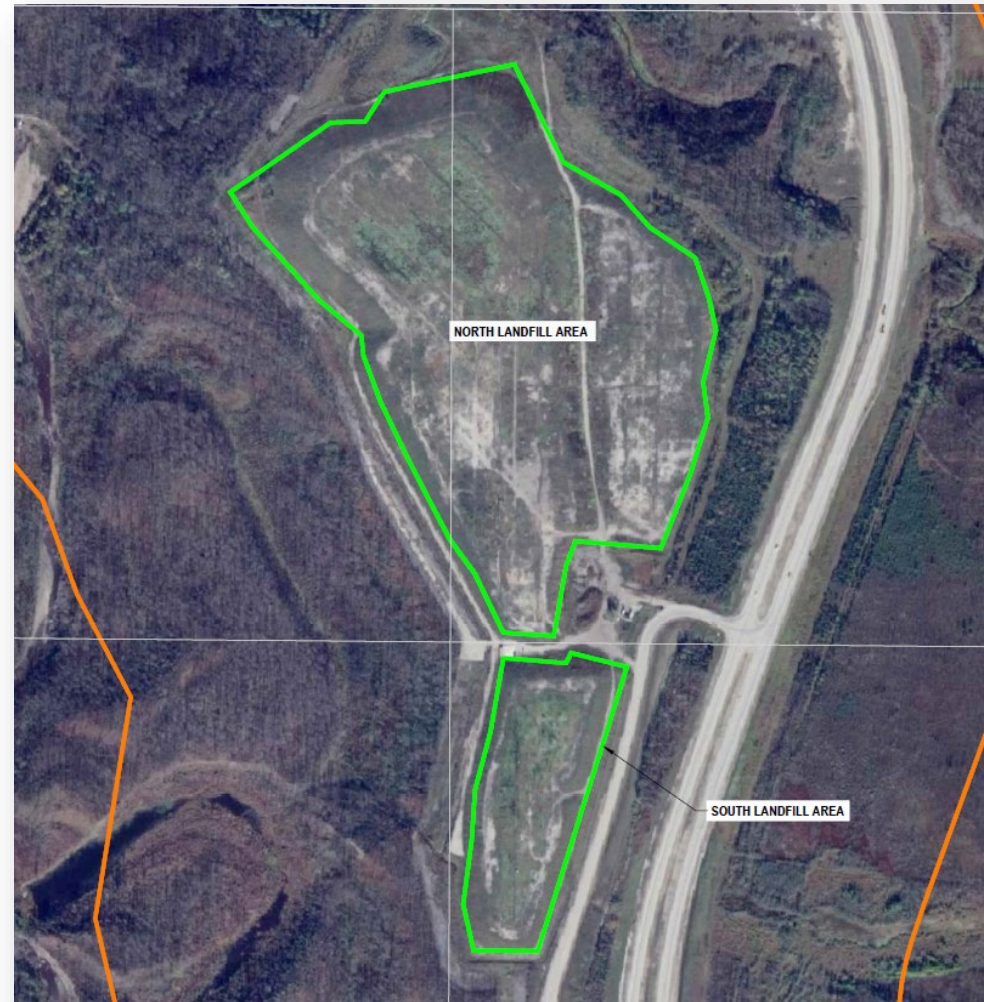


2023 Capital Project

Project Name:	Fort McMurray Inactive Landfill Closure			
Reference No:	013	Sponsoring Department: Environmental Services		
Description:	This request is for the closure of the Fort McMurray inactive landfill. The work would include the design and construction of an alternative cover system for the south portion, i.e. evapotranspiration landfill bio cover (ETLBC) and the design and construction of either a traditional or alternative cover system for the north portion, subject to materials availability. The closure would address drainage, erosion control, leachate collection, groundwater issues, landfill gas monitoring and control systems, decommissioning and removal of structures, landscape, QA/QC program, and closure and post-closure plans.			
Major Outcomes:	Closure of inactive landfill as per AEP regulations.			
Multi Year Project				
2022 & Prior Budget	2023 Budget Request	2024-2028 Plan	Total Budget All Years	
\$ 500,000	\$ 0	\$ 6,000,000	\$ 6,500,000	



Fort McMurray Inactive Landfill Closure

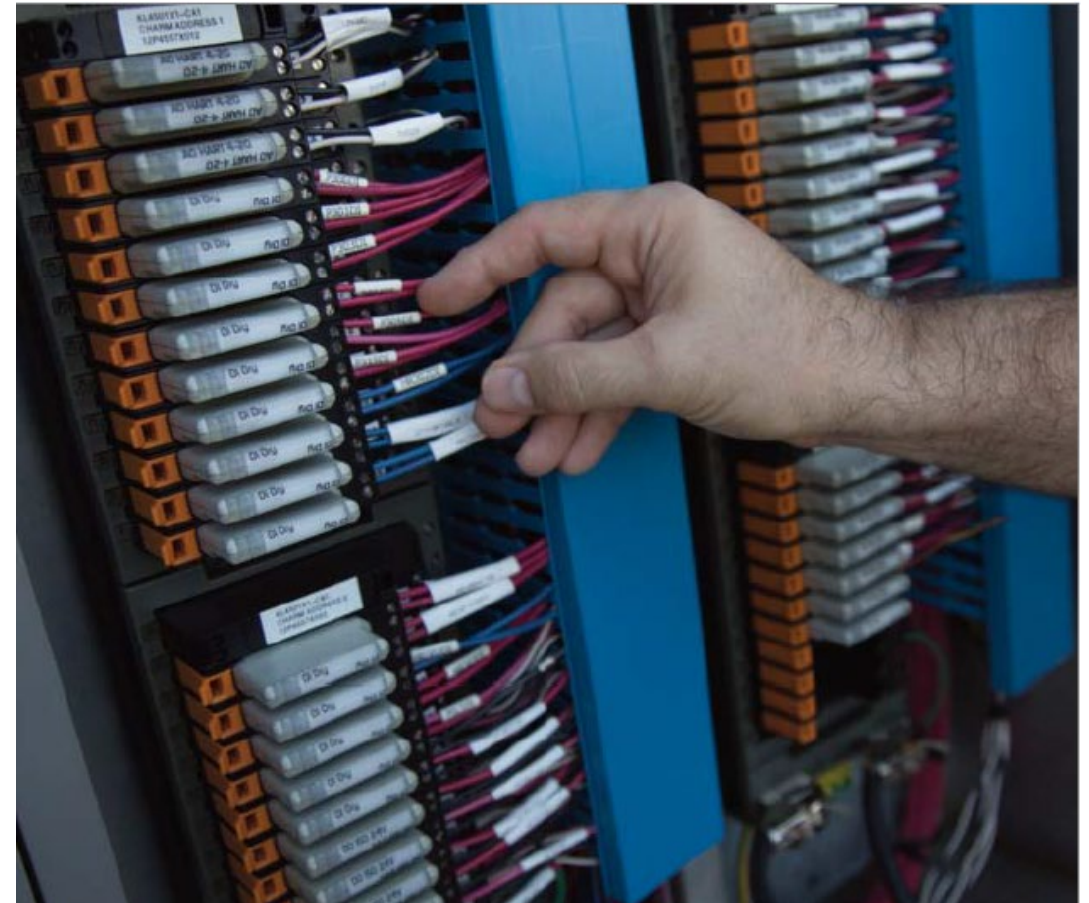


2023 Capital Project

Project Name:	Regional Control System Replacements – Design & Construction			
Reference No:	044	Sponsoring Department: Environmental Services		
Description:	This project is required to ensure control system components related to the urban/rural water supply are life cycled according to industry best practices. Current control systems are scheduled for obsolescence in 2026, and the proposed replacement components will be phased in over the next 3 years.			
Major Outcomes:	To allow the Municipality to continue servicing RMWB residents and First Nation communities with drinking water.			
Multi Year Project				
2022 & Prior Budget	2023 Budget Request	2024-2028 Plan	Total Budget All Years	
\$ 400,000	\$ 3,400,000	\$ 7,000,000	\$ 10,800,000	



Regional Control System Replacements – Design & Construction

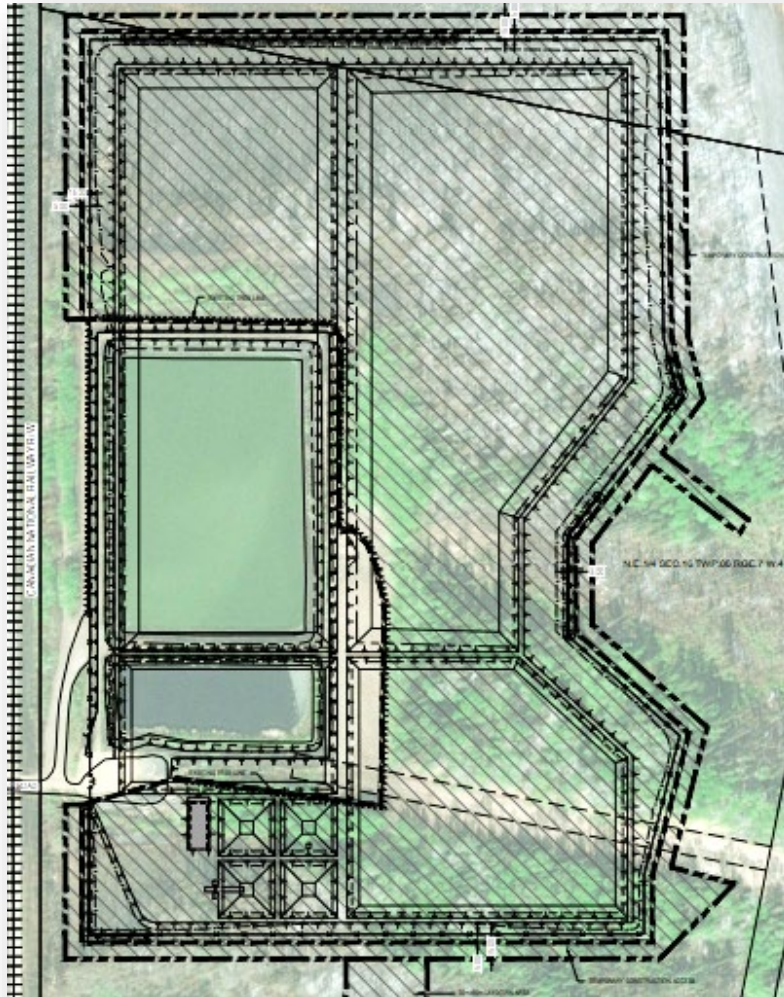


2023 Capital Project

Project Name:	Anzac Lagoon Expansion – Design & Construction			
Reference No:	014	Sponsoring Department: Environmental Services		
Description:	It was determined that the Anzac Wastewater Treatment Plant was considerably oversized for the community’s needs – making it inoperable, while the existing lagoon was too small for the treatment required. Expanding the existing lagoon and modifying Lift Station A1 will accommodate the new flow conditions.			
Major Outcomes:	Support Rural Water and Sewer servicing in Anzac and enable the RMWB to operate the wastewater system in accordance with environmental regulations.			
Multi Year Project				
2022 & Prior Budget	2023 Budget Request	2024-2028 Plan	Total Budget All Years	
\$ 4,500,000	\$ 6,000,000	\$ 24,000,000	\$ 34,500,000	



Anzac Lagoon Expansion – Design & Construction

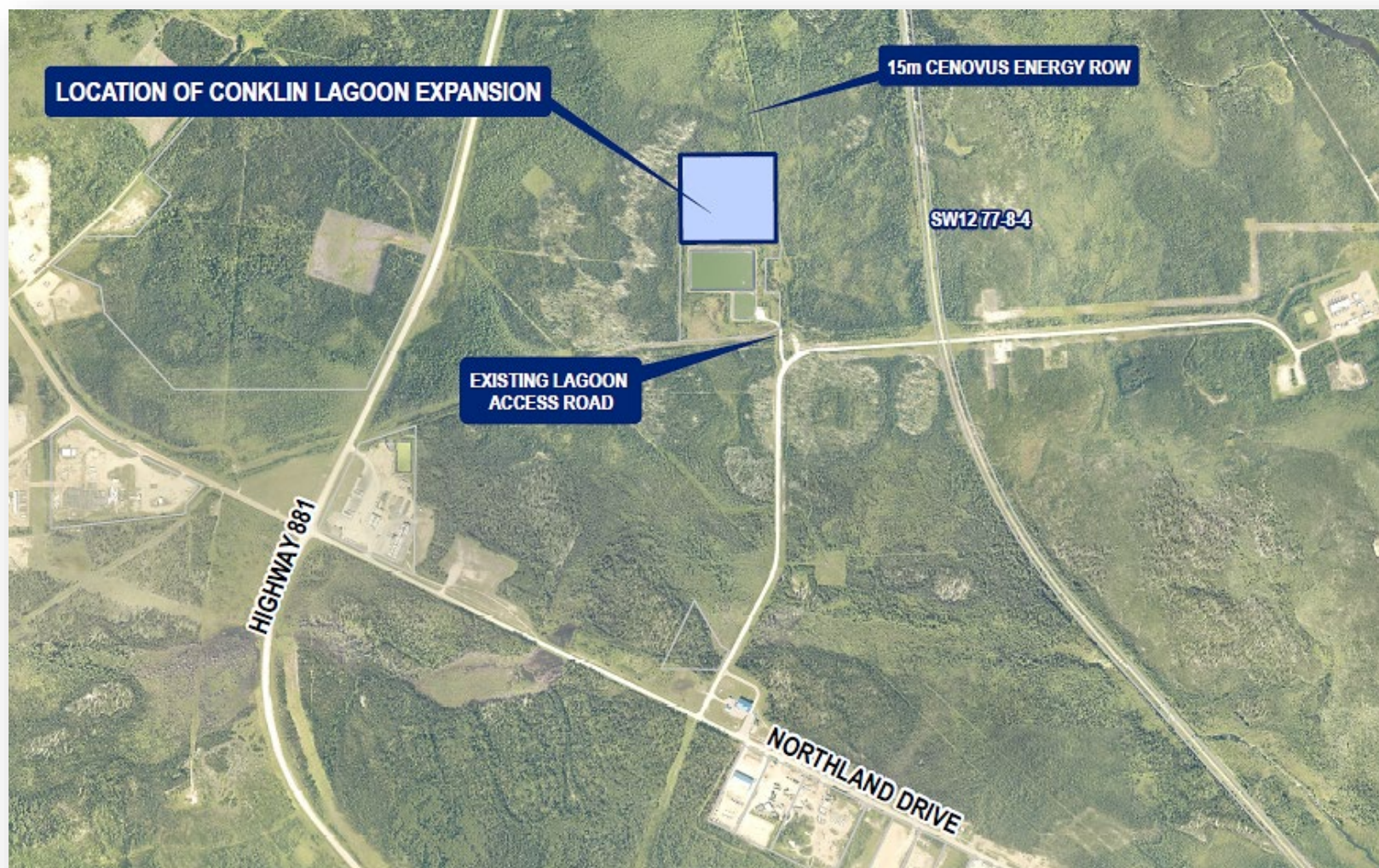


2023 Capital Project

Project Name:	Conklin Sewage Lagoon – Construction			
Reference No:	020	Sponsoring Department: Environmental Services		
Description:	This project is to expand the existing Conklin Lagoon to meet the expected increase in demand for residential and commercial areas of Conklin, resulting from the completion of the piped water and sewer system. It will also accommodate waste stream flows from the Conklin Water Treatment Plant.			
Major Outcomes:	Support Rural Water and Sewer servicing in Conklin and enable the RMWB to perform in accordance with environmental regulations.			
Multi Year Project				
2022 & Prior Budget	2023 Budget Request		2024-2028 Plan	Total Budget All Years
\$ 7,200,000	\$0		\$ 8,300,000	\$ 15,500,000



Conklin Sewage Lagoon – Construction



2023 Capital Project

Project Name:	Conklin Water Treatment Plant Upgrades – Construction			
Reference No:	034	Sponsoring Department: Environmental Services		
Description:	The Conklin Water Treatment Plant is a remote facility accessible by the operations staff via Highway 881, which is prone to severe winter conditions that restrict safe access. The water treatment plant operates on a single treatment train with no redundancy. A second treatment train will enhance the capability to operate during marginal weather conditions and allow for safe operations.			
Major Outcomes:	To maintain service to community during severe winter conditions.			
Multi Year Project				
2022 & Prior Budget	2023 Budget Request		2024-2028 Plan	Total Budget All Years
\$ 500,000	\$ 3,100,000		\$ 0	\$ 3,600,000



Conklin Water Treatment Plant Upgrades – Construction

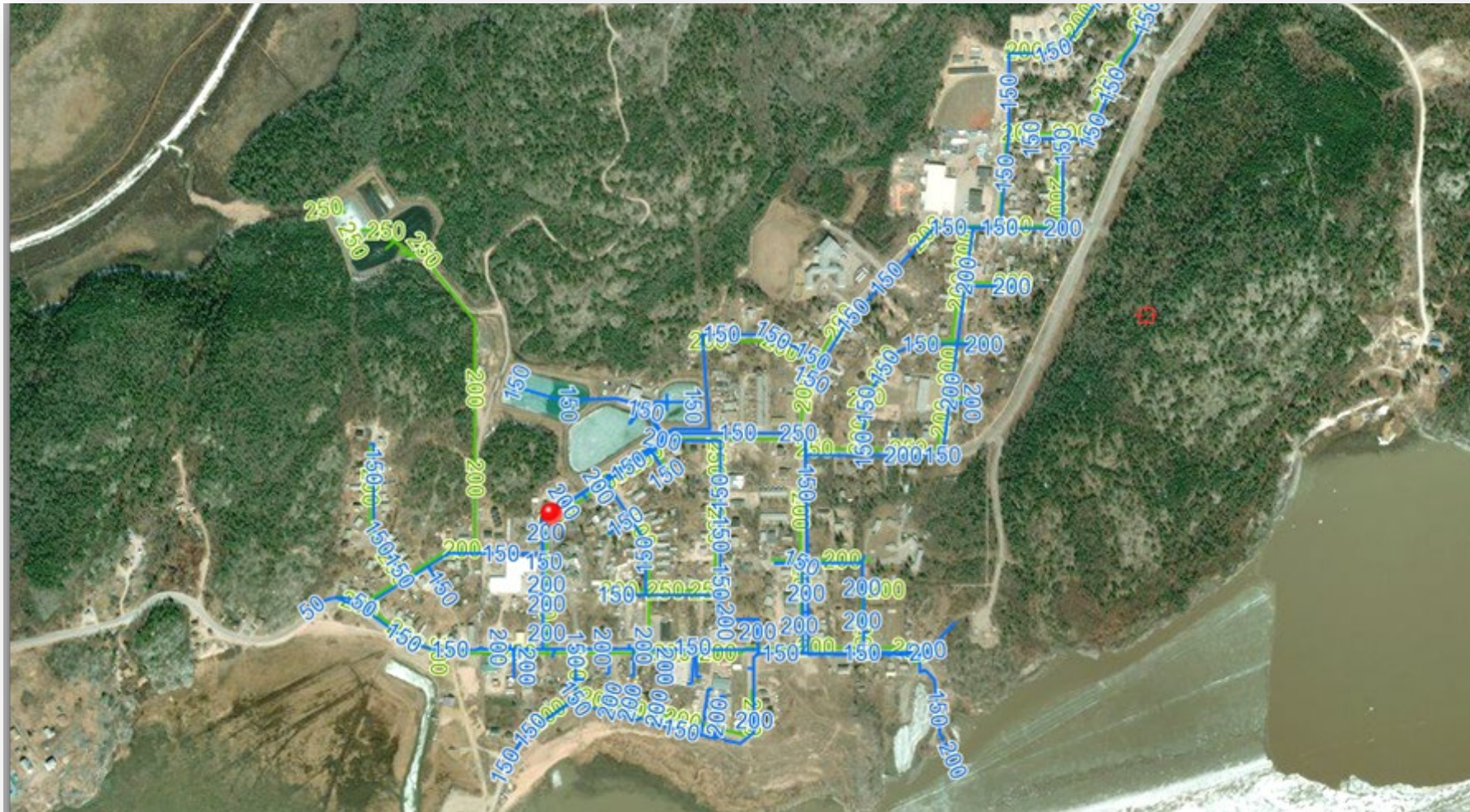


2023 Capital Project

Project Name:	Fort Chipewyan Water & Sanitary Sewer – Construction			
Reference No:	022	Sponsoring Department: Environmental Services		
Description:	This project consists of the rehabilitation of the existing water and sewer mains in Fort Chipewyan. Several areas of the Hamlet were identified for upgrades in the 2017 Fort Chipewyan Infrastructure needs assessment.			
Major Outcomes:	To rehabilitate the water and sewer mains for the Hamlet.			
Multi Year Project				
2022 & Prior Budget	2023 Budget Request		2024-2028 Plan	Total Budget All Years
\$ 100,000	\$ 0		\$ 28,400,000	\$ 28,500,000



Fort Chipewyan Water & Sanitary Sewer – Construction



2023 Capital Project

Project Name:	Fort Chipewyan Reservoir Capacity Expansion – Design			
Reference No:	036	Sponsoring Department: Environmental Services		
Description:	Additional reservoir capacity is required for Fort Chipewyan’s potable water supply. In 2018 a new water treatment and reservoir came online, and the old reservoir was taken out of service. A follow-up inspection was performed in 2021. It is anticipated that either a significant repair effort will be required to put the old reservoir back in service or alternatives will be required.			
Major Outcomes:	To increase capacity of potable water supply to meet the requirements of the community.			
Multi Year Project				
2022 & Prior Budget	2023 Budget Request	2024-2028 Plan	Total Budget All Years	
\$ 100,000	\$ 0	\$ 500,000	\$ 600,000	



Fort Chipewyan Reservoir Capacity Expansion – Design



2023 Capital Project

Project Name:	Fort McKay Water Supply Infrastructure Rehabilitation – Design			
Reference No:	023	Sponsoring Department: Environmental Services		
Description:	The proposed new system will have an enhanced supply capacity that will be sized to meet the projected 25-year community growth needs through a modern intake and pipeline system, which will include fish screening, per Department of Fisheries and Oceans standards. The intake and supply lines will be located close to existing roads to improve year-round accessibility.			
Major Outcomes:	To rehabilitate the water infrastructure for the hamlet.			
Multi Year Project				
2022 & Prior Budget	2023 Budget Request		2024-2028 Plan	Total Budget All Years
\$ 500,000	\$ 900,000		\$ 0	\$ 1,400,000



Fort McKay Water Supply Infrastructure Rehabilitation – Design



2023 Capital Project

Project Name:	Fort McKay WTP Chemical System – Construction			
Reference No:	108	Sponsoring Department: Environmental Services		
Description:	An assessment conducted in 2020 revealed that the chemical system at the Fort McKay Water Treatment Plant requires rehabilitation. The scope of the project includes the demolition of the existing chemical skids, and the installation of new coagulant tanks, sodium hypo tanks, and PAC slurry tanks. It will also include containment and relocation of the existing chemical dosing skids. Executing the work on the chemical skids before a plant upgrade will improve reliability, troubleshooting and operator safety.			
Major Outcomes:	To ensure the Fort McKay Water Treatment Plant remains operational.			
Multi Year Project				
2022 & Prior Budget	2023 Budget Request	2024-2028 Plan	Total Budget All Years	
\$ 0	\$ 500,000	\$ 1,500,000	\$ 2,000,000	



Fort McKay WTP Chemical System – Construction



2023 Capital Project

Project Name:	Janvier WTP Upgrade – Design			
Reference No:	024	Sponsoring Department: Environmental Services		
Description:	The Janvier Water Treatment Plant is a critical asset for the community of Janvier and the Chipewyan Prairie First Nation. The current water treatment plant was built 25 years ago and needs several modifications.			
Major Outcomes:	To maintain a critical asset and maintain level of service.			
Multi Year Project				
2022 & Prior Budget	2023 Budget Request		2024-2028 Plan	Total Budget All Years
\$ 100,000	\$ 0		\$ 1,100,000	\$ 1,200,000



Janvier WTP Upgrade – Design



Thank You



REGIONAL MUNICIPALITY
OF **WOOD BUFFALO**

Legend - By Type
Other than first year of a multi-year project
First year of a multi-year project
Single year project
Equipment Project

ENVIRONMENTAL SERVICES

2023 Reference	Budget Year	Exp I/O	Project Name	Sponsor Dept	Delivery Dept	2022 & Prior Approved	2023 Request	2024 Request	2025 Request	2026 Request	2027 Request	2028 + Request	Total Budget All years
23-008	2017	601487	Saunderson Pressure Reducing Valve PRV - Construction	ES	ENG	8,000,000	7,200,000	15,000,000	15,000,000	2,400,000	-	-	47,600,000
23-009	2019	601844	A Frame Road Paving, Lift Station and Sanitary Forcemain Installation	ES	ENG	11,800,000	1,000,000	-	-	-	-	-	12,800,000
23-013	2019	601869	Fort McMurray Inactive Landfill Closure	ES	ENG	500,000	-	4,200,000	1,800,000	-	-	-	6,500,000
23-014	2020	601990	Anzac Lagoon Expansion - Design & Construction	ES	ENG	4,500,000	6,000,000	12,000,000	12,000,000	-	-	-	34,500,000
23-015	2020	601986	Fort McMurray WTP Process Improvement Design & Construction	ES	ENG	2,100,000	3,300,000	9,300,000	-	-	-	-	14,700,000
23-020	2021	602119	Conklin Sewage Lagoon - Construction	ES	ENG	7,200,000	-	8,300,000	-	-	-	-	15,500,000
23-022	2021	602126	Fort Chipewyan Water & Sanitary Sewer - Construction	ES	ENG	100,000	-	-	8,900,000	9,000,000	10,500,000	-	28,500,000
23-023	2021	602127	Fort McKay Water Supply Infrastructure Rehabilitation - Design	ES	ENG	500,000	900,000	-	-	-	-	-	1,400,000
23-024	2021	602133	Janvier WTP Upgrade - Design	ES	ENG	100,000	-	1,100,000	-	-	-	-	1,200,000
23-028	2021	602141	Southeast Pumphouse 3rd Pump	ES	ENG	400,000	300,000	-	-	-	-	-	700,000
23-029	2021	602146	Timberlea Reservoir & Pumphouse - Design & Construction	ES	ENG	500,000	400,000	10,600,000	5,400,000	-	-	-	16,900,000
23-030	2021	602106	Waterline Extension from Parsons Creek to Millennium - Construction	ES	ENG	5,775,000	2,100,000	-	-	-	-	-	7,875,000
23-031	2021	602128	WWTP Process Improvement - Design & Construction	ES	ENG	100,000	-	4,050,000	5,000,000	-	-	-	9,150,000
23-034	2022	602399	Conklin Water Treatment Plant Upgrades - Construction	ES	ENG	500,000	3,100,000	-	-	-	-	-	3,600,000
23-036	2022	602407	Fort Chipewyan Reservoir Capacity Expansion - Design	ES	ENG	100,000	-	500,000	-	-	-	-	600,000
23-038	2022	602442	Fort McMurray WTP - Crossflow Clarifier Lifecycling - Construction	ES	ES	220,000	2,450,000	2,000,000	-	-	-	-	4,670,000
23-041	2022	602411	Gregoire Storm Outfall Structure - Construction	ES	ENG	3,000,000	8,000,000	8,000,000	-	-	-	-	19,000,000
23-044	2022	602425	Regional Control System Replacements - Design & Construction	ES	ES	400,000	3,400,000	4,000,000	3,000,000	-	-	-	10,800,000
23-050	2022	602446	Wastewater Infrastructure Structural Modifications	ES	ENG	475,000	750,000	-	-	-	-	-	1,225,000
23-052	2022	602435	Wood Buffalo Lift Station Replacement - Design & Construction	ES	ENG	100,000	400,000	3,500,000	850,000	-	-	-	4,850,000
23-101	2023	New	Abasand Pumphouse Membrane Replacement & Optimization	ES	ENG	-	500,000	1,600,000	-	-	-	-	2,100,000
23-108	2023	New	Fort McKay WTP Chemical System - Construction	ES	ES	-	500,000	1,500,000	-	-	-	-	2,000,000
23-116	2023	New	Silin Forest Road Deep Utilities Upgrades - Construction	ES	ENG	-	4,000,000	11,500,000	3,500,000	-	-	-	19,000,000
23-207	2023	New	Piven Place/Albion Drive Full Rehabilitation	ES	ENG	-	650,000	600,000	-	-	-	-	1,250,000
TOTAL						46,370,000	44,950,000	97,750,000	55,450,000	11,400,000	10,500,000	-	266,420,000

Plan Year Projects

23-120	2024	New	Conklin Raw Water Pond - Design & Construction	ES	ENG	-	-	350,000	2,500,000	-	-	-	2,850,000
23-121	2024	New	Fort McKay Plant WTP Upgrades - Design & Construction	ES	ENG	-	-	300,000	5,000,000	2,000,000	-	-	7,300,000
23-122	2024	New	Fort McKay Water Supply Infrastructure Rehabilitation - Construction	ES	ENG	-	-	5,000,000	10,000,000	5,000,000	-	-	20,000,000
23-123	2024	New	Hillcrest Drive & Eymundson Road Deep Utilities Upgrades - Construction	ES	ENG	-	-	7,200,000	7,200,000	-	-	-	14,400,000
23-124	2024	New	MacKenzie Storm, Sewer, and Watermain Upgrades - Construction	ES	ENG	-	-	6,600,000	10,400,000	10,000,000	-	-	27,000,000
23-126	2024	New	Sakitawaw Trail Storm, Sewer and Watermain Upgrades - Construction	ES	ENG	-	-	3,000,000	3,000,000	-	-	-	6,000,000

Legend - By Type
Other than first year of a multi-year project
First year of a multi-year project
Single year project
Equipment Project

ENVIRONMENTAL SERVICES

2023 Reference	Budget Year	Exp I/O	Project Name	Sponsor Dept	Delivery Dept	2022 & Prior Approved	2023 Request	2024 Request	2025 Request	2026 Request	2027 Request	2028 + Request	Total Budget All years
23-127	2024	New	Signal Road Deep Utilities Upgrades - Construction	ES	ENG	-	-	5,200,000	5,000,000	-	-	-	10,200,000
23-128	2024	New	Silversprings Greenbelt Deep Utilities Upgrades - Construction	ES	ENG	-	-	4,000,000	3,000,000	-	-	-	7,000,000
23-129	2025	New	Gregoire Storm, Sewer and Watermain Upgrades - Construction	ES	ENG	-	-	-	5,000,000	10,000,000	-	-	15,000,000
23-130	2025	New	Janvier WTP Upgrade - Construction	ES	ENG	-	-	-	10,000,000	7,000,000	13,000,000	-	30,000,000
23-216	2024	New	Abasand Drive West Waterline Replacement	ES	ENG	-	-	3,000,000	1,400,000	-	-	-	4,400,000
23-217	2024	New	Decommission MacDonald Island WWTP	ES	ENG	-	-	300,000	-	-	-	-	300,000
23-220	2024	New	Landfill Administration Back Up Generator	ES	ES	-	-	425,000	-	-	-	-	425,000
23-221	2024	New	Manning Ave Watermain Replacement & Installation - Construction	ES	ENG	-	-	2,900,000	-	-	-	-	2,900,000
23-233	2026	New	Thickwood Boulevard Deep Utilities Upgrades - Construction	ES	ENG	-	-	-	-	7,000,000	-	-	7,000,000
TOTAL						-	-	38,275,000	62,500,000	41,000,000	13,000,000	-	154,775,000

Environmental Services Total	46,370,000	44,950,000	136,025,000	117,950,000	52,400,000	23,500,000	-	421,195,000
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Capital Budget Request - CONSTRUCTION

Project Name	Saunderson Pressure Reducing Valve PRV - Construction			\$	47,600,000
Order Code	601487	Project Location	Lower Townsite		
Project Category	Environmental	Ward	1 - Fort McMurray		
Type of Project	Lifecycle - Construction	Municipal Function	41 - Water Sup & Distribution		

Project Description and Scope

As part of the overall vision of the current Water Master Plan, the water supply system for the Downtown is being optimized, while improving the flow to communities south of the Urban Service Area which includes Anzac, Gregoire Lake Estates, Sapræ Creek and the Airport. The aim of this project is to optimize the operation of the Downtown water system by utilizing existing infrastructure as much as possible. This project will result in a more efficient operation and reduction in maintenance cost to the water systems in the Downtown area.

The construction of a Pressure Reducing Station located on Saunderson Avenue will replace the existing 3-way chamber that is currently at its end of useful life (circa 1970's), and requires substantial maintenance to remain online. The ability to adjust water flow directions is critical to all water flow throughout the Downtown. The construction of the new watermain along MacDonald Avenue/Biggs Avenue will connect the existing high pressure water main from the Water Treatment Plant located at Richard Street and MacDonald Avenue to the new Pressure Reducing Station that will be constructed on Saunderson Avenue. This connection will support the operational optimization of the Downtown water systems. This project will also eliminate the existing PRV station located at the southern end of Main Street which has also reached its end-of-useful life.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2022 & Prior	8,000,000			8,000,000		-
2023	7,200,000			7,200,000		-
2024	15,000,000			15,000,000		-
2025	15,000,000			15,000,000		-
2026	2,400,000			2,400,000		-
2027	-					-
2028	-					-
Thereafter	-					-
Total Budget	47,600,000	-	-	47,600,000	-	-

Additional Funding Details

Business Case created by	Elliot White
Project Sponsor Branch	Water Treatment
Project Sponsor Department	Environmental Services
Project Delivery Branch	Engineering
Project Delivery Department	Engineering



Capital Budget Request - CONSTRUCTION

Project Name	A Frame Road Paving, Lift Station & Sanitary Forcemain Installation			\$	12,800,000
Order Code	601844	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, sanitary lift station and sanitary force main 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.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2022 & Prior	11,800,000			11,800,000		-
2023	1,000,000			1,000,000		-
2024	-					-
2025	-					-
2026	-					-
2027	-					-
2028	-					-
Thereafter	-					-
Total Budget	12,800,000	-	-	12,800,000	-	-

Additional Funding Details

Business Case created by	Yogesh Acharya
Project Sponsor Branch	Wastewater Treatment
Project Sponsor Department	Environmental Services
Project Delivery Branch	Engineering
Project Delivery Department	Engineering



Capital Budget Request - CONSTRUCTION

Project Name	Anzac Lagoon Expansion - Design & Construction			\$	34,500,000
Order Code	601900	Project Location	Anzac 4 - Conklin/ Janvier/Anzac/Gregoire Lake		
Project Category	Environmental	Ward	Estates		
Type of Project	Lifecycle - Construction	Municipal Function	42 - Sanitary Sew - Coll/Disposal		

Project Description and Scope

It was determined that the Anzac Wastewater Treatment Plant (WWTP) was considerably oversized for the community's needs, making it inoperable, while the existing lagoon was too small for the treatment required. A subsequent report determined that expanding the existing lagoon would be an appropriate method for wastewater treatment in Anzac. However, the Rural Water and Sewer Servicing Program in Anzac was designed to convey all wastewater to the WWTP site from Lift Station A1(LSA1) ; thus it is also necessary to modify LSA1 and the existing 350 mm & 450 mm forcemain to accommodate the new flow conditions.

This project will therefore include the design, construction and engineering construction services of the Anzac lagoon expansion, including the exiting LSA1 and forcemain modifications.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2022 & Prior	4,500,000			4,500,000		-
2023	6,000,000			6,000,000		-
2024	12,000,000			12,000,000		-
2025	12,000,000			12,000,000		-
2026	-					-
2027	-					-
2028	-					-
Thereafter	-					-
Total Budget	34,500,000	-	-	34,500,000	-	-

Additional Funding Details

Business Case created by	Debbie Wier & Alberto Meza-Morales
Project Sponsor Branch	Underground Services
Project Sponsor Department	Environmental Services
Project Delivery Branch	Engineering
Project Delivery Department	Engineering



Capital Budget Request - CONSTRUCTION

Project Name	Fort McMurray WTP Process Improvement Design & Construction		\$	14,700,000
Order Code	601986	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 is the most significant and critical asset for the Municipality, providing drinking water to the Urban Service Area, Draper, Saprae, Gregoire Lake Estates and Anzac. Keeping this asset in good operable condition is essential for protecting the health and safety of the region.

The project began in 2021 with an assessment of the river intake, raw water pumphouse & ponds, and the entire Water Treatment Plant. The objective of the assessment was to identify areas of improvement for operational, safety & compliance issues, emergency response, condition assessment, asset management, security, and process optimization. This will allow the Municipality to maintain the asset in acceptable condition, improve the safety and reliability of the asset, and ensure the preservation or extension of the life span of the asset.

The assessment has identified several areas of improvement that have been prioritized based on the level of risk. The assessment also makes recommendations on areas that require further analysis to determine the path forward. The project may include an Owner's Engineer. The scope will include additional studies, predesign, design, and construction administration/engineering and construction.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2022 & Prior	2,100,000			2,100,000		-
2023	3,300,000			3,300,000		-
2024	9,300,000			9,300,000		-
2025	-					-
2026	-					-
2027	-					-
2028	-					-
Thereafter	-					-
Total Budget	14,700,000	-	-	14,700,000	-	-

Additional Funding Details

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Business Case created by	Debbie Wier, Mizan Rahman, Kwaku Agyare-Manu
Project Sponsor Branch	Water Treatment
Project Sponsor Department	Environmental Services
Project Delivery Branch	Engineering
Project Delivery Department	Engineering



Capital Budget Request - DESIGN

Project Name	Fort McKay Water Supply Infrastructure Rehabilitation - Design			\$	1,400,000
Order Code	602127	Project Location	Fort McKay		
Project Category	Environmental	Ward	2 - Fort Chipewyan/Fort McKay		
Type of Project	Lifecycle - Design	Municipal Function	41 - Water Sup & Distribution		

Project Description and Scope

Fort McKay's current raw water supply system is difficult and costly to access and maintain, the supply line is nearing capacity limits, and there are questions about its remaining longevity. As the supply line alignment is remote and often inaccessible by truck, the line leakage is nearly impossible to identify, and flushing the nearly 40 years of accumulated sand out of the line is not feasible. In the summer, the intake access is complicated by the presence of bears, and in winter, access to the site is by helicopter.

To address the shortcomings and supply risks of the existing system, a replacement intake and supply line is proposed for design and construction. The proposed new system will have an enhanced supply capacity to meet the projected 25-year community growth needs through a modern intake and pipeline system that will include fish screening to meet current DFO standards. Both the intake and the supply line will be located close to existing roads to improve year-round accessibility. The existing raw water supply line system will be decommissioned to meet Regulatory requirements. Operational costs will be reduced by eliminating the use of a helicopter to access the intake. The asset has surpassed its estimated life, there is limited accessibility of the existing system, and deferment of the project carries a moderate risk of water supply interruption to Fort McKay due to either a line rupture or plugging of the intake or the pipeline.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other
2022 & Prior	500,000			500,000	
2023	900,000			900,000	
2024	-				
2025	-				
2026	-				
2027	-				
2028	-				
Thereafter	-				
Total Budget	1,400,000	-	-	1,400,000	-

Additional Funding Details

Business Case Created By	Shanta Chakrovortty
Project Sponsor Branch	Water Treatment
Project Sponsor Department	Environmental Services
Project Delivery Branch	Engineering
Project Delivery Department	Engineering



Capital Budget Request - CONSTRUCTION

Project Name	Southeast Pumphouse 3rd Pump Installation			\$	700,000
Order Code	602141	Project Location	Fort McMurray		
Project Category	Environmental	Ward	1 - Fort McMurray		
Type of Project	New Asset - Construction	Municipal Function	41 - Water Sup & Distribution		

Project Description and Scope

The Southeast Pumphouse (SEPH) supplies potable water to Saprae Creek Estates, L. Robert Industrial Park, Fort McMurray First Nation and Anzac. With the RWSS program it will also soon supply water to Gregoire Lake Estates. A dedicated pumping system supplies water to the South Utility Corridor that supplies 468 First Nation, Anzac & Gregoire Lake Estates. Currently there are two pumps that operate as Lead Lag, with no standby pump for backup. There is room for a 3rd pump to be installed. In order to maintain reliability of the system, the 3rd pump and associated electrical equipment is to be installed.

The scope of work is to include assessment of the actual and required refresh feed rate to the Southeast Pumphouse and Anzac. Redundant water supply options to the Southeast Pump House and maximum capacity flow along the South Utility Corridor are to be identified. Determine the sizing requirements of the 3rd pump and then complete multi-discipline design and construction. Other recommended upgrades from the assessment will be addressed in future projects.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2022 & Prior	400,000			400,000		-
2023	300,000			300,000		-
2024	-					-
2025	-					-
2026	-					-
2027	-					-
2028	-					-
Thereafter	-					-
Total Budget	700,000	-	-	700,000	-	-

Additional Funding Details

Business Case created by	Ruth Tiessen
Project Sponsor Branch	Water Treatment
Project Sponsor Department	Environmental Services
Project Delivery Branch	Engineering
Project Delivery Department	Engineering



Capital Budget Request - CONSTRUCTION

Project Name	Timberlea Reservoir & Pumphouse - Design & Construction			\$	16,900,000
Order Code	602146	Project Location	Timberlea		
Project Category	Environmental	Ward	1 - Fort McMurray		
Type of Project	Lifecycle - Construction	Municipal Function	41 - Water Sup & Distribution		

Project Description and Scope

Timberlea Reservoir and Pumphouse have been in operation since 1981. As such, the Pumphouse and Reservoir are at the end of their design life and need to be replaced. This project would be to refurbish the Timberlea Pumphouse and Reservoir that will meet the current needs of the community with capacity for future growth. The Timberlea Reservoir was inspected during the 2020 post flood cleanup and found to have major structural issues, including leaks and concrete cracking in the Reservoir roof. The overall condition of the Reservoir is judged to be poor which necessitates the replacement design work to be completed. The Pumphouse will be optimized to provide flexibility in operation and allow for regular maintenance to extend the asset life of the Pumphouse equipment and reservoir.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2022 & Prior	500,000			500,000		-
2023	400,000			400,000		-
2024	10,600,000			10,600,000		-
2025	5,400,000			5,400,000		-
2026	-					-
2027	-					-
2028	-					-
Thereafter	-					-
Total Budget	16,900,000	-	-	16,900,000	-	-

Additional Funding Details

Business Case created by	Paul Sinclair
Project Sponsor Branch	Water Treatment
Project Sponsor Department	Environmental Services
Project Delivery Branch	Engineering
Project Delivery Department	Engineering



Capital Budget Request - CONSTRUCTION

Project Name	Waterline Extension from Parsons Creek to Millennium - Construction			\$	7,875,000
Order Code	602106	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 for the construction phase of a new watermain from Parsons Creek Reservoir to Millennium Drive.
The purpose of this watermain is to provide supply redundancy from the Parsons Creek Reservoir to the existing water network in Timberlea, which is currently solely supplied by the Timberlea Reservoir.
This proposed watermain will allow the Parsons Creek Reservoir to provide redundancy, including fire flow, to the Timberlea distribution system. The watermain would also include valving and pumping. The new watermain would allow the Timberlea Water Reservoir to be taken offline for a future planned rehabilitation and any future maintenance outages.
As the proposed alignment of the watermain crosses Parsons Creek, directional drilling under Parsons Creek will be used to minimize surface disruption and environmental issues.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2022 & Prior	5,775,000		1,725,000	4,050,000		-
2023	2,100,000			2,100,000		-
2024	-					-
2025	-					-
2026	-					-
2027	-					-
2028	-					-
Thereafter	-					-
Total Budget	7,875,000	-	1,725,000	6,150,000	-	-

Additional Funding Details

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



Capital Budget Request - CONSTRUCTION

Project Name	Conklin Water Treatment Plant Upgrades - Construction			\$	3,600,000
Order Code	602399	Project Location	Conklin		
Project Category	Machinery & Equipment	Ward	4 - Conklin/ Janvier/Anzac/Gregoire Lake Est		
Type of Project	Lifecycle - Construction	Municipal Function	41 - Water Sup & Distribution		

Project Description and Scope

The Conklin Water Treatment Plant (WTP) is a remote facility accessible by Highway 881. The Highway is prone to severe winter conditions which can restrict safe access by the operating staff. The WTP is heavily impacted by severe weather and any road conditions preventing access to the site. The WTP operates as a single treatment train with no redundancy. This project will install the components necessary to operate a second treatment train and a sophisticated resilient control system for operations. Having a second treatment train will enhance the capability to operate during marginal weather conditions and allow for safe operations in case of equipment failures in a treatment train.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2022 & Prior	500,000			500,000		-
2023	3,100,000			3,100,000		-
2024	-					-
2025	-					-
2026	-					-
2027	-					-
2028	-					-
Thereafter	-					-
Total Budget	3,600,000	-	-	3,600,000	-	-

Additional Funding Details

Business Case created by	Paul Sinclair
Project Sponsor Branch	Water Treatment
Project Sponsor Department	Environmental Services
Project Delivery Branch	Engineering
Project Delivery Department	Engineering



Capital Budget Request - CONSTRUCTION

Project Name	Fort McMurray Crossflow Clarifiers Lifecycle - Construction			\$	4,670,000
Order Code	602442	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

In 2020, an integrity assessment was completed on the 35-year-old Crossflow Clarifiers at the Fort McMurray Water Treatment Plant. The integrity report identified the rehabilitation requirements for the concrete tank and weir plates. A Consultant was hired in December 2021 to complete the design of the rehabilitation of the mechanical and structural systems. During Construction, the Clarifiers will need to be taken offline for an extended period, which provides the opportunity to inspect the structural and mechanical components of the upstream flocculation tanks and the downstream recarbonation tanks. These structures are the same age as the clarifiers, and we anticipate similar repairs will be needed.

Not completing the work will require paying more for maintenance costs on the sludge collection system and more downtime for repairs on the ageing system. Not completing the structural repairs on the concrete tank will shorten the life expectancy of the tank and increase the probability of tank leakage that could damage the water treatment plant process and electrical equipment.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2022 & Prior	220,000			220,000		-
2023	2,450,000			2,450,000		-
2024	2,000,000			2,000,000		-
2025	-					-
2026	-					-
2027	-					-
2028	-					-
Thereafter	-					-
Total Budget	4,670,000	-	-	4,670,000	-	-

Additional Funding Details

Business Case created by	Ruth Tiessen
Project Sponsor Branch	Maintenance Services (Env)
Project Sponsor Department	Environmental Services
Project Delivery Branch	Maintenance Services (Env)
Project Delivery Department	Environmental Services



Capital Budget Request - CONSTRUCTION

Project Name	Gregoire Storm Outfall Structure - Construction			\$	19,000,000
Order Code	602411	Project Location	Gregoire		
Project Category	Environmental	Ward	1 - Fort McMurray		
Type of Project	Lifecycle - Construction	Municipal Function	37 - Storm Sew & Drainage		

Project Description and Scope

The MacKenzie and Gregoire area has experienced significant overland flooding, including flooding of major arterial roads, such as a major July 2016 storm event, a recent minor flooding event occurring in 2021, and previous frequent flooding in years past. An infrastructure review recommended numerous upgrades of the storm system, the sanitary sewer system, and the water mains in the MacKenzie and Gregoire area. The scope of this project is to upgrade a portion of the Gregoire storm system and upgrade a storm outfall within the system that is required to address the upgrades to the storm system.

This project will allow previous storm system upgrades, recently completed in the area, to materialize and alleviate stress on the storm system during major rain events and lessen the probability of flooding in the area.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2022 & Prior	3,000,000			3,000,000		-
2023	8,000,000			8,000,000		-
2024	8,000,000			8,000,000		-
2025	-					-
2026	-					-
2027	-					-
2028	-					-
Thereafter	-					-
Total Budget	19,000,000	-	-	19,000,000	-	-

Additional Funding Details

Business Case created by	Elliot White
Project Sponsor Branch	Underground Services
Project Sponsor Department	Environmental Services
Project Delivery Branch	Engineering
Project Delivery Department	Engineering



Capital Budget Request - CONSTRUCTION

Project Name	Regional Control System Replacements - Design & Construction		\$	10,800,000
Order Code	602425	Project Location	Multi Rural	
Project Category	Environmental	Ward	9 - Multi-Rural	
Type of Project	Lifecycle - Design	Municipal Function	41 - Water Sup & Distribution	

Project Description and Scope

This project is required to ensure control system components related to the regional water supply are life cycled according to industry best practices. Current control systems are scheduled for obsolescence in 2026 and the proposed replacement components will be phased in over the next 3 years.

Failure of water control system components can completely eliminate the RMWB's ability to provide water supply to Anzac, Gregoire Lake Estates, Fort McMurray #468 First Nation, Janvier, Prairie Creek First Nation and Conklin, and Fort McMurray. Proactive work to avoid running obsolete and difficult to manage equipment will significantly reduce risks associated with drinking water availability within these communities.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2022 & Prior	400,000			400,000		-
2023	3,400,000			3,400,000		-
2024	4,000,000			4,000,000		-
2025	3,000,000			3,000,000		-
2026	-					-
2027	-					-
2028	-					-
Thereafter	-					-
Total Budget	10,800,000	-	-	10,800,000	-	-

Additional Funding Details

Business Case created by	Paul Sinclair
Project Sponsor Branch	Water Treatment
Project Sponsor Department	Environmental Services
Project Delivery Branch	Underground Services
Project Delivery Department	Environmental Services



Capital Budget Request - CONSTRUCTION

Project Name **Wastewater Infrastructure Structural Modifications** \$ **1,225,000**

Order Code **602446** Project Location Fort McMurray

Project Category Environmental Ward 1 - Fort McMurray

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

Project Description and Scope

Modifications are required at several lift stations to allow for safe operation or to extend life expectancy.

The requested funding is for the following capital components of the project:

- Cornwall Surge Tank Rehabilitation - This work will extend the life expectancy of the tank.
- Pressure Wash System and Hinged Grating - This will be a new infrastructure added to Highway 69 Lift Station to allow operations to pressure wash Fat, Oil and Grease build-up in the wet well.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2022 & Prior	475,000			475,000		-
2023	750,000			750,000		-
2024	-					-
2025	-					-
2026	-					-
2027	-					-
2028	-					-
Thereafter	-					-
Total Budget	1,225,000	-	-	1,225,000	-	-

Additional Funding Details

Business Case created by Ruth Tiessen

Project Sponsor Branch Select from List

Project Sponsor Department Environmental Services

Project Delivery Branch Select from List

Project Delivery Department Engineering



Capital Budget Request - CONSTRUCTION

Project Name	Wood Buffalo Lift Station Replacement - Design & Construction			\$	4,850,000
Order Code	602435	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 Wood Buffalo Lift Station was constructed in 1999 and services the south end of the Wood Buffalo neighbourhood. The Lift Station is at its end of life, and maintenance and operation costs have increased to maintain this facility. The RMWB Lift Station standard was updated in 2017 to meet Asset Management Strategic Objectives.

The replacement of the Wood Buffalo Lift Station will ensure a continued level of service for sanitary collection requirements for the residents and upgrade the facility to RMWB standards and industry best practices.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2022 & Prior	100,000			100,000		-
2023	400,000			400,000		-
2024	3,500,000			3,500,000		-
2025	850,000			850,000		-
2026	-					-
2027	-					-
2028	-					-
Thereafter	-					-
Total Budget	4,850,000	-	-	4,850,000	-	-

Additional Funding Details

Business Case created by	Ruth Tiessen
Project Sponsor Branch	Wastewater Treatment
Project Sponsor Department	Environmental Services
Project Delivery Branch	Engineering
Project Delivery Department	Engineering



Capital Budget Request - CONSTRUCTION

Project Name	Abasand Pumphouse Membrane Replacement & Optimization		\$	2,100,000
Order Code		Project Location	Abasand	
Project Category	Environmental	Ward	1 - Fort McMurray	
Type of Project	Lifecycle - Construction	Municipal Function	41 - Water Sup & Distribution	

Project Description and Scope

The Abasand Pumphouse (ABPH) was taken offline in 2020 for rehabilitation of the pumphouse. During the latter stages of the project there were items identified by the commissioning team as optimizations that were not included in the original scope. Some items are for operational efficiency (vault sump pump, turbidity sample pump, chlorine sample location, hardwire PLC, vault level alarm & equipment tagging), while others are for maintaining the system integrity (Cathodic protection replacement, reservoir roof membrane replacement). The roof membrane was partially exposed while the contractor was installing a joint between reservoir and pumphouse. It was noted to be degraded and the visible portion of the membrane was replaced. The rest of the reservoir needs to be exposed to ensure no opportunity for water penetration onto the roof slab. The cathodic protection system prevents corrosion on the underground carbon steel piping to the reservoir. During inspection it was determined the system is no longer functioning & is due for replacement. Without cathodic protection, the line is susceptible to external corrosion, directly affecting the integrity of the piping system potentially leading to premature failure. By replacing the cathodic protection system and roof membrane, we are ensuring maximum life expectancy of the asset and a sustained level of service to the residents. The project is expected to take two years to tender and complete scope of work.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2022 & Prior	-					-
2023	500,000			500,000		-
2024	1,600,000			1,600,000		-
2025	-					-
2026	-					-
2027	-					-
2028	-					-
Thereafter	-					-
Total Budget	2,100,000	-	-	2,100,000	-	-

Additional Funding Details

Business Case created by	Yogesh Acharya
Project Sponsor Branch	Water Treatment
Project Sponsor Department	Environmental Services
Project Delivery Branch	Engineering
Project Delivery Department	Engineering



Capital Budget Request - CONSTRUCTION

Project Name	Fort McKay WTP Chemical System - Construction			\$	2,000,000
Order Code		Project Location	Fort McKay		
Project Category	Machinery & Equipment	Ward	2 - Fort Chipewyan/Fort McKay		
Type of Project	Lifecycle - Construction	Municipal Function	41 - Water Sup & Distribution		

Project Description and Scope

The Fort McKay Water Treatment plant was originally constructed in 1987, and partially upgraded in 2003 to meet community requirements. As part of the water treatment plant's lifecycle strategy, AECOM conducted an assessment in 2020. One of the deliverables from this project was to identify a list of updates the plant requires to continue producing compliant water safely. The RMWB completed many of the items with internal resources, but the chemical system rehabilitation requires engineering design and construction. The scope includes demolition of existing chemical skids, installation of new Coagulant tanks, sodium hypo tanks & PAC Slurry tank, with appropriate containment & relocation of existing chemical dosing skids. The plant will remain in operation with temporary dosing skids throughout the duration of the project. The existing system has reached it's end of life, making it difficult to source parts & the containments are not appropriate for adequate chemical storage standards. The existing dosing set up is maintenance intensive and requires frequent work to keep operational. The Fort McKay water plant is due for rehabilitation to deal with disinfection by-products, but cannot be developed until the raw water supply project is finalized and constructed. Executing the work on the chemical skids prior to plant upgrade will improve reliability, troubleshooting and operator safety.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2022 & Prior	-					-
2023	500,000			500,000		-
2024	1,500,000			1,500,000		-
2025	-					-
2026	-					-
2027	-					-
2028	-					-
Thereafter	-					-
Total Budget	2,000,000	-	-	2,000,000	-	-

Additional Funding Details

Business Case created by	Justin Canning
Project Sponsor Branch	Water Treatment
Project Sponsor Department	Environmental Services
Project Delivery Branch	Water Treatment
Project Delivery Department	Environmental Services



Capital Budget Request - CONSTRUCTION

Project Name	Silin Forest Road Deep Utilities Upgrades - Construction			\$	19,000,000
Order Code	601479	Project Location	Thickwood		
Project Category	Environmental	Ward	1 - Fort McMurray		
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. The program will help reduce the impacts of sewer backups for homes across the Thickwood network, while also improving the resiliency of the sanitary, water and storm sewers throughout the community.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2022 & Prior	-					-
2023	4,000,000	4,000,000				-
2024	11,500,000			11,500,000		-
2025	3,500,000			3,500,000		-
2026	-					-
2027	-					-
2028	-					-
Thereafter	-					-
Total Budget	19,000,000	4,000,000	-	15,000,000	-	-

Additional Funding Details

Business Case created by	Mason Ross
Project Sponsor Branch	Underground Services
Project Sponsor Department	Environmental Services
Project Delivery Branch	Engineering
Project Delivery Department	Engineering



Capital Budget Request - CONSTRUCTION

Project Name	Piven Place/Albion Drive Full Rehabilitation			\$	1,250,000
Order Code		Project Location	Fort McMurray		
Project Category	Environmental	Ward	1 - Fort McMurray		
Type of Project	Lifecycle - Construction	Municipal Function	31 - Common Services		

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 to attract investment to support further growth. Piven Place and Albion Drive Infrastructure has reached its useful life and requires the rehabilitation of roadways, underground utilities (water, drainage and sanitary sewers) and sidewalks. This will allow the municipality to maintain the above-mentioned assets in acceptable condition, improve the safety and reliability of the assets and ensure the preservation or extension of the life span of these assets. This project will carry out the rehabilitation and construction of road and underground utilities that was prioritized in the pre-design report and inter-department assessment in the URIP 3 Program. The design and tendering will fall under the URIP 3 program. This business case is for construction and construction engineering services.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2022 & Prior	-					-
2023	650,000			650,000		-
2024	600,000			600,000		-
2025	-					-
2026	-					-
2027	-					-
2028	-					-
Thereafter	-					-
Total Budget	1,250,000	-	-	1,250,000	-	-

Additional Funding Details

Business Case created by	Lyndon Payne
Project Sponsor Branch	Maintenance Services (Env)
Project Sponsor Department	Environmental Services
Project Delivery Branch	Engineering
Project Delivery Department	Engineering

Subject: 2023 Budget, 2024 – 2025 Financial Plan**APPROVALS:**

Paul Thorkelsson

Director_____
Chief Administrative Officer**Recommended Motion:**

1. THAT the 2023 Operating Budget, in the amount of \$527,562,588 be approved, representing \$422,313,219 for Municipal operations excluding the Communications and Engagement Department and the Community Investment Program, and \$105,249,369 as a funding transfer for reserves and capital purposes, be approved.
2. That the 2023 Operating Budget be amended to add \$7,103,240 for the Communications and Engagement Department.
3. THAT the 2023 Operating Budget be amended to add \$37,930,098 for the Community Investment Program which excludes the following Community Investment Program grants:
 - a. St. Aidan's House Society for \$257,498
 - b. Family Christian Centre o/a Legacy Counselling Centre for \$320,000
 - c. Games Legacy Grant for \$95,016.
4. THAT the 2023 Operating Budget be amended to add \$257,498 for the Community Investment Program grant for St. Aidan's House Society.
5. THAT the 2023 Operating Budget be amended to add \$320,000 for Family Christian Centre o/a Legacy Counselling Centre.
6. THAT the 2023 Operating Budget be amended to add \$95,016 for Games Legacy Grant.
7. THAT the 2024 – 2025 Financial Plan in the amount of \$570,898,013 and \$569,956,442 respectively, with funding transfers for capital purposes of \$100,993,760 and \$96,503,222 respectively, be used as the basis for the development of the respective subsequent budgets, and
8. THAT the 2023 Capital Budget in the amount of \$135,795,150, \$108,478 Public Art fund transfer totaling \$135,903,628 be approved.

Summary:

The Municipal Government Act (MGA) requires that every Alberta municipality approve a budget prior to passing a property tax bylaw. It is advantageous for a municipality to approve a budget prior to the start of the budget year to avoid delays or disruptions in planned activities for the upcoming year.

Background:

The 2023 Operating Budget, 2024 - 2025 Financial Plan is aligned with the 2022 – 2025 Strategic Plan and represents a continuation of funding allocations aimed at maintaining assets, providing quality core services and construction of capital assets to support municipal operations and enhance the quality of life for the residents of the region.

Budget/Financial Implications:

The 2023 Proposed Operating Budget, 2024 - 2025 Financial Plan is providing the spending limits for the operations of the Municipality and the continuation of approved capital projects.

Rationale for Recommendation:

The 2023 Proposed Operating Budget, 2024 - 2025 Financial Plan is a culmination of a series of review and prioritization meetings of Council concluded on December 1, 2022.

The 2023 Operating Budget, 2024 - 2025 Financial Plan provides for the continuation of operations and capital funding requirements for the Municipality for 2023.

Strategic Priorities:

Responsible Government