



Capital Budget Request - DESIGN

Project Name **Snow Disposal Site - Design** \$ **675,000**

Order Code **601476**

Project Location Fort McMurray

Project Category Transportation

Ward 1

Type of Project New Asset - Design

Municipal Function 32 - Road Transport

Project Description and Scope

Historically the RMWB had five snow disposal sites, but currently only the one in Dickinsfield remains for the urban service area. The lease on the Dickinsfield site expired in December 2014 and an application was submitted for a 10-year renewal. Snow storage is required to service both north and south of the Athabasca Bridge. The cancellation of the snow melting facility means that the RMWB must identify a long-term alternative solution as well as an interim solution.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2017 & Prior	-					
2018	675,000					
2019	-					
2020	-					
2021	-					
2022	-					
Thereafter	-					
Total	675,000	-	-	-	-	-

Additional Funding Details

Project Sponsor Department Parks and Roads

Sponsor Department Director Robert Billiard

Project Delivery Department Parks and Roads

Delivery Department Contact Mazhar Hajhossein (Acting)

Project Manager (if assigned) Yogesh Acharya



Capital Budget Request - CONSTRUCTION

Project Name	Fort Chipewyan Winter Road Culvert (BF 85226) Replacement			\$	800,000
Order Code	601604	Project Location	Fort Chipewyan		
Project Category	Transportation	Ward	2		
Type of Project	Lifecycle - Construction	Municipal Function	32 - Road Transport		

Project Description and Scope

This culvert was built in 1956. Recent Bridge Inspection and Maintenance have found the structure to be insufficient in condition and unsatisfactory in functionality. Due to difficulty in accessing the location in summer for construction, it is recommended to replace this culvert in coming winter. An application for STIP grant had been submitted as part of the Municipal Bridge Maintenance program and has been recently approved by the Province. This is a cost-share arrangement, where the grant proceeds received will be 75% of the replacement cost to a maximum of \$574,035.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2017 & Prior	100,000					
2018	700,000					
2019	-					
2020	-					
2021	-					
2022	-					
Thereafter	-					
Total	800,000	-	-	-	-	-

Additional Funding Details

Project Sponsor Department	Parks and Roads
Sponsor Department Director	Robert Billard
Project Delivery Department	Engineering Services
Delivery Department Contact	Mazhar Hajhossein (Acting)
Project Manager (if assigned)	Ihsan-UI Haq



Capital Budget Request - CONSTRUCTION

Project Name **Urban Arterial Boulevard Improvements & Beautification** \$ **20,000,000**

Order Code **601484**

Project Location Fort McMurray

Project Category Parks/Recreation

Ward 1

Type of Project New Asset - Construction

Municipal Function 71 - Rec & Culture Administration

Project Description and Scope

This project is to improve the aesthetic and operational efficiencies for major arterial road network systems in Fort McMurray urban service area by replacing grass medians/boulevards with concrete or paving stones. Project may include additional elements such as, placement of hanging flowers on each side of the road, and integrate tree planting within the median with added solar lights for year round use.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2017 & Prior	7,000,000					
2018	7,000,000					
2019	6,000,000					
2020	-					
2021	-					
2022	-					
Thereafter	-					
Total	20,000,000	-	-	-	-	-

Additional Funding Details

Project Sponsor Department Parks and Roads

Sponsor Department Director Robert Billard

Project Delivery Department Parks and Roads

Delivery Department Contact Nina Caines

Project Manager (if assigned) James McIlveen



Capital Budget Request - CONSTRUCTION

Project Name **Spray Park Replacement Program - Design Build** \$ **3,052,000**

Order Code **New** Project Location **Lower Townsite**
 Project Category **Parks/Recreation** Ward **1**
 Type of Project **Lifecycle - Construction** Municipal Function **72 - Recreation Bldg & Facility**

Project Description and Scope

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

2018 - Borealis Spray Park

2019 - J. Howard Pew Park Spray Park

2020 - Grayling Terrace Spray Park

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2017 & Prior	-					
2018	1,276,000					
2019	1,276,000					
2020	500,000					
2021	-					
2022	-					
Thereafter	-					
Total	3,052,000	-	-	-	-	-

Additional Funding Details

Project Sponsor Department Parks and Roads

Sponsor Department Director Robert Billard

Project Delivery Department Parks and Roads

Delivery Department Contact Nina Caines

Project Manager (if assigned) Ken Ball



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Capital Budget Request - CONSTRUCTION

Project Name **Pea Gravel Upgrades - Design Build** \$ **2,530,000**

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

Project Description and Scope

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

There are 14 play structures that need to be completed, Dickinsfield School, Timberlea School, Prospect Point, St. Martha's School, Thickwood School Module 1, Westview School Module 1, Father Beauregard, Anzac School, Bear Paw Drive, Nelson Lane, Parry Crescent, Timberline Drive, Anzac (Swinger Drive), and Anzac Ball Diamond Swing Set.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2017 & Prior	-					
2018	1,265,000					
2019	1,265,000					
2020	-					
2021	-					
2022	-					
Thereafter	-					
Total	2,530,000	-	-	-	-	-

Additional Funding Details

Project Sponsor Department Parks and Roads
Sponsor Department Director Robert Billard
Project Delivery Department Parks and Roads
Delivery Department Contact Nina Caines
Project Manager (if assigned) Ken Ball



Capital Budget Request - CONSTRUCTION

Project Name **Clearwater Park System(Riverside Park System) - Remediation** \$ **20,607,639**

Order Code **600863**

Project Location Lower Townsite

Project Category Parks/Recreation

Ward 1

Type of Project New Asset - Construction

Municipal Function 73 - Recreation Services

Project Description and Scope

This project is to preserve environmentally sensitive areas, construct preventative measures for bank erosion and re-establish healthy environment for both aquatic and terrestrial habitat along Clearwater River. Past generations of use of the waterfront has led to highly disturbed shoreline areas, including contaminants from industrial use, re-grading of slopes to accommodate development, development of rail lines and access roads to the water's edge, etc. Prior to developing the waterfront park system, or re-purposing the land to residential or mixed-use development, this work is vital to ensure lands are remediated to an acceptable level.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2017 & Prior	3,107,639					
2018	7,300,000					
2019	6,000,000					
2020	4,200,000					
2021	-					
2022	-					
Thereafter	-					
Total	20,607,639	-	-	-	-	-

Additional Funding Details

Project Sponsor Department Parks and Roads

Sponsor Department Director Robert Billard

Project Delivery Department Parks and Roads

Delivery Department Contact Nina Caines

Project Manager (if assigned) Pankaj Harsora



Capital Budget Request - EQUIPMENT

Project Name **Playground Impact Tester** \$ **17,000**

Order Code **New** Project Location **Muni Wide**
 Project Category **Parks/Recreation** Ward **5 - Muni-Wide**
 Type of Project **New Asset - Acquisition and/or Instal** Municipal Function **73 - Recreation Services**

Project Description and Scope

Currently our playground maintenance and inspection staff are not able to test the safety surfacing of our play structures to ensure they meet the CSA standard. The CSA standards states that the HIC count (Head injury Criteria) must be below 1000 to be compliant. The only way to determine this is to use the correct equipment to measure the HIC count. The equipment required is called a Triax 2015 Impact Tester. This equipment is specifically designed to calculate the correct HIC count and will help determine where we need to make improvements with our play facilities.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2017 & Prior	-					
2018	17,000					
2019	-					
2020	-					
2021	-					
2022	-					
Thereafter	-					
Total	17,000	-	-	-	-	-

Additional Funding Details

Project Sponsor Department Parks and Roads
 Project Sponsor Director Robert Billard
 Project Delivery Department Parks and Roads
 Delivery Department Contact Nina Caines
 Project Manager (if assigned) Ken Ball



Capital Budget Request - CONSTRUCTION

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

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

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

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

Project Description and Scope

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

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2017 & Prior	-					
2018	123,000					
2019	100,000					
2020	-					
2021	-					
2022	-					
Thereafter	-					
Total	223,000	-	-	-	-	-

Additional Funding Details

Project Sponsor Department Parks and Roads

Sponsor Department Director Robert Billard

Project Delivery Department Parks and Roads

Delivery Department Contact Nina Caines

Project Manager (if assigned) _____



Capital Budget Request - CONSTRUCTION

Project Name **Fort Chipewyan Lake Front Washroom** **\$ 270,000**
Order Code **New** **Project Location** Fort Chipewyan
Project Category Parks/Recreation **Ward** 2
Type of Project New Asset - Construction **Municipal Function** 72 - Recreation Bldg & Facility

Project Description and Scope

The lake front is utilized by our community members, parents, children, grandparents, and visitors and at the present has no washroom facilities. It has not been replaced. This facility was taken down some years ago, and the foundation is still intact, on which a new washroom can be built.

There is a great need to provide a permanent washroom for the Lake front. In summer, the lake front gets used with events and young children like to play in the water. In winter, we hold some of our winter events on the lake at which we have to haul the porta potties to this location. A combination facility at the lake front to accommodate sanitary needs and a change room. A structure to be used for tourists and visitors to the Lake front arena. This will hold two washrooms - Male and Female with two sinks in each.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2017 & Prior	-					
2018	270,000					
2019	-					
2020	-					
2021	-					
2022	-					
Thereafter	-					
Total	270,000	-	-	-	-	-

Additional Funding Details

Project Sponsor Department Fort Chipewyan Hamlet
Sponsor Department Director Robert Billard
Project Delivery Department Fort Chipewyan Hamlet
Delivery Department Contact Leslie Wiltzen
Project Manager (if assigned) Leslie Wiltzen



Capital Budget Request - CONSTRUCTION

Project Name	Athabasca Café Front Street Rehabilitation			\$	84,000
Order Code	New	Project Location	Fort Chipewyan		
Project Category	Public Safety	Ward	2		
Type of Project	New Asset - Construction	Municipal Function	32 - Road Transport		

Project Description and Scope

Years of paving has caused the road to be excessively higher than the front entrance of the Athabasca Café. The higher road structure now is causing drainage and spring flooding issues to the Athabasca Cafe. It is also hazardous to both pedestrian and vehicle traffic.

This project is to construct 5 to 7 meters of swale across the front of the cafe, between the road and the building. The swale would have a metal grate over it to accommodate pedestrian traffic into the business. Spring melt water and heavy rain fall would flow away from the building.

This project can be completed at the same time or as part of the pavement remediation project.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2017 & Prior	-					
2018	84,000					
2019	-					
2020	-					
2021	-					
2022	-					
Thereafter	-					
Total	84,000	-	-	-	-	-

Additional Funding Details

Project Sponsor Department	Parks and Roads
Sponsor Department Director	Robert Billard
Project Delivery Department	Fort Chipewyan Hamlet
Delivery Department Contact	Ernest Thacker
Project Manager (if assigned)	Ernest Thacker



Capital Budget Request - EQUIPMENT

Project Name **2018 Heavy Equipment Additions** \$ **645,000**

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

Project Description and Scope

This is for the purchase of various heavy equipment additions that are requested by the Landfill department for 2018. It includes a Front End Loader Collection Vehicle with bins and a Tractor Truck. Details are supplied as appendix.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2017 & Prior	-					
2018	645,000					
2019	-					
2020	-					
2021	-					
2022	-					
Thereafter	-					
Total	645,000	-	-	-	-	-

Additional Funding Details

Project Sponsor Department Fleet
 Project Sponsor Director Robert Billard
 Project Delivery Department Fleet
 Delivery Department Contact Robert Walsh
 Project Manager (if assigned) Robert Walsh



Capital Budget Request - EQUIPMENT

Project Name **2018 Heavy Equipment Replacements** \$ **3,935,000**

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

Project Description and Scope

This is to replace equipment that meets Fleets replacement policy. Fleets replacement criteria for heavy duty on road is 5 years or 10,000 hrs. Heavy duty off road is 5 years or 7,500 hrs. This is a guideline, as there are other factors that we take into consideration when deciding on replacement, i.e. Condition, maintenance cost, etc. Replacing these vehicles will lower the Fleet operating budget by spending less on maintenance.

This is a recommendation presented by Fleet Services based on the data and information currently available. With the implementation of the Fleet maintenance software and automated vehicle locator system, our Department and the Municipality will be able to better track and monitor fleet vehicle utilization and efficiencies.

**Please see the revised replacement list as well as the Business Case from the Landfill group for the replacement of the 5 automated collection trucks.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2017 & Prior	-					
2018	3,935,000					
2019	-					
2020	-					
2021	-					
2022	-					
Thereafter	-					
Total	3,935,000	-	-	-	-	-

Additional Funding Details

Project Sponsor Department Fleet
 Project Sponsor Director Robert Billard
 Project Delivery Department Fleet
 Delivery Department Contact Robert Walsh
 Project Manager (if assigned) Robert Walsh



Capital Budget Request - EQUIPMENT

Project Name **2018 Light Equipment Replacements** \$ **1,050,000**

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

Project Description and Scope

This is to replace equipment that meets Fleets replacement policy. Fleets replacement criteria for light duty vehicles is 8 years or 160,000 km as a guideline. There are other factors that we take into consideration when deciding on replacement, i.e.. condition, maintenance cost etc. Replacing these vehicles will lower the Fleet operating budget by spending less on maintenance.

This is a recommendation presented by Fleet Services based on the data and information currently available. With the implementation of the Fleet maintenance software and Automated Vehicle Locator System, our department and the Municipality will be able to better track and monitor fleet vehicle utilization and efficiencies.

Please note that there were no Fleet additions and replacements during 2017.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2017 & Prior	-					
2018	1,050,000					
2019	-					
2020	-					
2021	-					
2022	-					
Thereafter	-					
Total	1,050,000	-	-	-	-	-

Additional Funding Details

Project Sponsor Department Fleet
 Project Sponsor Director Robert Billard
 Project Delivery Department Fleet
 Delivery Department Contact Robert Walsh
 Project Manager (if assigned) Robert Walsh



Capital Budget Request - EQUIPMENT

Project Name **2018 South Side Fueling Station** \$ **250,000**

Order Code **New** Project Location **Gregoire**
 Project Category **Machinery & Equipment** Ward **1**
 Type of Project **New Asset - Acquisition and/or Instal** Municipal Function **31 - Common Services**

Project Description and Scope

Currently, the majority of the RMWB Fleet is utilizing the Fuel station located at the Public Works Satellite Yard. The location of this yard creates inefficiencies in the daily operations on the south side of town. For example, the Parks branch sending two staff south to the rural area would first need to go to the PW SAT Yd. (Opposite direction 30-60 Mins travel time) to fuel and then head south to complete their daily operations. With the increased activity at the South Operations Center over the past couple years, there is a need for a fuel station at this area. This site would be more efficient for central/south operations, RES (Fire Halls 1 and 5), which currently use commercial fueling stations that are more expensive than our contracted fuel prices. Setting up a station at this location would also reduce traffic in the already active working area of the SAT Yard.

The proposed site for this project would be on existing property near the SOC/Fire Hall 5 area, if approved.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2017 & Prior	-					
2018	250,000					
2019	-					
2020	-					
2021	-					
2022	-					
Thereafter	-					
Total	250,000	-	-	-	-	-

Additional Funding Details

Project Sponsor Department Fleet
 Project Sponsor Director Robert Billard
 Project Delivery Department Fleet
 Delivery Department Contact Robert Walsh
 Project Manager (if assigned) Robert Walsh



Capital Budget Request - DESIGN

Project Name	Bus Bay Turnouts and Transit Shelter - Design	\$	1,000,000
Order Code	601548	Project Location	Fort McMurray
Project Category	Transportation	Ward	1
Type of Project	New Asset - Construction	Municipal Function	34 - Public Transport

Project Description and Scope

Following public engagement sessions and surveys, Transit Services has implemented express bus services along Thickwood Blvd and Confederation Way. The posted speed limits are 50 to 60 km. per hour, which do not require Bus Bay Turnouts. However, in an effort to prevent traffic impediments, we are proposing the installation of bus bay turnouts in two locations each consisting of up to seven bays.

The project is fully funded by Provincial and Federal funding. The scope of the project has been changed from 28 separate bus pull-ins along Confederation Way and Thickwood Boulevard to the construction of two bus bay turnouts, one in Thickwood on the north side of the Casman Centre, and one in Timberlea on the north side of Confederation Way between Paquette Drive and Timberlea Landing access Road.

Each location will have heated bus shelters installed as well operator washrooms.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2017 & Prior	600,000					
2018	400,000					
2019	-					
2020	-					
2021	-					
2022	-					
Thereafter	-					
Total	1,000,000	-	-	-	-	-

Additional Funding Details

Project Sponsor Department	<u>Transit Services</u>
Sponsor Department Director	<u>Robert Billard</u>
Project Delivery Department	<u>Engineering Services</u>
Delivery Department Contact	<u>Joseph Zachariah</u>
Project Manager (if assigned)	<u>Joseph Zachariah</u>



Capital Budget Request - CONSTRUCTION

Project Name	Bus Bay Turnouts and Transit Shelter - Thickwood and Timberlea - Construction		\$	8,500,000
Order Code	601455	Project Location	Fort McMurray	
Project Category	Transportation	Ward	1	
Type of Project	New Asset - Construction	Municipal Function	34 - Public Transport	

Project Description and Scope

Following public engagement sessions and surveys, Transit Services has implemented express bus services along Thickwood Blvd and Confederation Way. The posted speed limits are 50 to 60 km. per hour, which do not require Bus Bay Turnouts. However, in an effort to prevent traffic impediments, we are proposing the installation of bus bay turnouts in two locations each consisting of up to seven bays.

The project is fully funded by Provincial and Federal funding. The scope of the project has been changed from 28 separate bus pull-ins along Confederation Way and Thickwood Boulevard to the construction of two bus bay turnouts, one in Thickwood on the north side of the Casman Centre, and one in Timberlea on the north side of Confederation Way between Paquette Drive and Timberlea Landing access Road.

Each location will have heated bus shelters installed as well operator washrooms.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2017 & Prior	-					
2018	8,500,000					
2019	-					
2020	-					
2021	-					
2022	-					
Thereafter	-					
Total	8,500,000	-	-	-	-	-

Additional Funding Details

\$5,566,650 Green Trip and \$2,933,350 is Public Transit Infrastructure Fund(PTIF)

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



Capital Budget Request - CONSTRUCTION

Project Name **Doug Barnes Cabin Expansion - Construction** \$ **3,770,633**

Order Code **601159** Project Location **Thickwood**

Project Category **Parks/Recreation** Ward **1**

Type of Project **Lifecycle - Construction** Municipal Function **19 - Other Gen Gov't Serv.**

Project Description and Scope

The Ptarmigan Nordic Ski Club (PNSC) is the official cross-country ski club in Fort McMurray, operating out of the Doug Barnes Cabin in Thickwood, and skiing in the Birchwood Trails, a 35 km trail system in the heart of Fort McMurray. PNSC volunteers provide children and adult ski instruction, coach the racing team, and coordinate races and other ski activities. The Doug Barnes Cabin has become too small for the current ski season usage and needs to be expanded. PNSC uses the Doug Barnes Cabin as its center of operations and as a warm-up facility during the ski season. All activities, including, children's & adult instruction, group activities such as races and loppets, and group ski-outings are dependent on the Doug Barnes Cabin. Since the 2002 season, club membership has been rapidly growing, more than doubling from 148 members to 405 members in 2014. The recommended solution is to build a new larger building as an extension behind the existing Doug Barnes Cabin, with an independent structure on an independent foundation; but joined to the existing Doug Barnes Cabin with a connecting entrance. The new structure would have independent (larger) kitchen and washroom facilities, as well as office space and a basement with sports change rooms and storage space for ski rentals by the PNSC. A key objective of the design of the facility is to allow for cabin to be used concurrently by more than one group. In addition, fees for commercial users will help to offset some of the costs of operating the facility.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2017 & Prior	3,270,633					
2018	500,000					
2019	-					
2020	-					
2021	-					
2022	-					
Thereafter	-					
Total	3,770,633	-	-	-	-	-

Additional Funding Details

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Project Sponsor Department Community Services

Sponsor Department Director Carole Bouchard

Project Delivery Department Engineering Services

Delivery Department Contact Ralph Abbott

Project Manager (if assigned) Ralph Abbott



Capital Budget Request - CONSTRUCTION

Project Name	Building Access and Roof Systems - Design/Build	\$	1,210,356
Order Code		Project Location	Muni Wide
Project Category	Accommodations & Land	Ward	5 - Muni-Wide
Type of Project	Lifecycle - Construction	Municipal Function	31 - Common Services

Project Description and Scope

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

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

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

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2017 & Prior	-					
2018	605,178					
2019	605,178					
2020	-					
2021	-					
2022	-					
Thereafter	-					
Total	1,210,356	-	-	-	-	-

Additional Funding Details

Project Sponsor Department	Engineering Services
Sponsor Department Director	Mazhar Hajhossein (Acting)
Project Delivery Department	Engineering Services
Delivery Department Contact	William Brook
Project Manager (if assigned)	William Brook



Capital Budget Request - CONSTRUCTION

Project Name **Building Life Cycle 2017 - 2021** \$ **14,510,880**

Order Code **601447 (Multiple)**

Project Location Muni Wide

Project Category Accommodations & Land

Ward 5 - Muni-Wide

Type of Project Lifecycle - Construction

Municipal Function 31 - Common Services

Project Description and Scope

Building life cycle condition assessments have concluded that major maintenance work in varying degrees is necessary - representing a 20-year window for each facility. Contingency funding has been incorporated to cover the cost of work in buildings yet to be assessed. To comply with the items listed in the reports, annual funding is needed to plan and execute multiple projects beyond daily maintenance for approximately 217 facilities. Component and material replacement will undergo a cost-benefit analysis considering energy efficiency and green initiatives, including the benefits of repair versus disposal of the facilities.

This business case was approved starting in 2014 through to 2019 for a total dollar value of \$20,660,000.00 based on the several facility assessments which have been conducted on each of the RMWB owned facilities. This business case further breaks down the need and funding for future years 2017 through to 2019 to sustain our mandate to oversee the asset management of all vertical assets.

- 2017 - There are approximately 7 major maintenance areas of remediations required for a dollar value of \$2,117,050.00.00
- 2018 - There are 9 amount of major maintenance remediations required for a dollar value of \$5,060,00
- 2019 - There are 6 amount of major maintenance remediations required for a dollar value of \$2,413,000.00
- 2020 - There are 5 major maintenance remediations required for a dollar value of \$2,413,000.00
- 2021 - There are 6 major maintenance remediations required for a dollar value of \$2,413,000.00

Additionally, the breakdown for the 2018 fiscal year for a total dollar ask of \$6,655,500.00 is as follows:

- Water Treatment Plant - Soffit/Gutter/Roof Drains replacement - end of useful life (EUL)- \$1,200,000.00
- Water Treatment Plant - Replace roofing - EUL - \$650,000.00
- Water Treatment Plant - Replace Skylights - EUL - \$600,000.00
- Water Treatment Plant - Exterior lighting - EUL - \$100,000.00
- Water Treatment Plant - Mechanical systems - back flow preventers/hot water tanks/boilers - EUL -\$550,000.00
- Water Treatment Plant - Overhead doors - EUL - \$710,000.00
- Water Treatment Tower - Removal of Green Roof - causing several leaking issues - \$750,000.00
- Conklin Community Hall - Demolish once Conklin Multiplex is in operations - EUL - \$250,000.00
- Anzac Water Treatment Plant (old) - Demolish past EUL - \$250,000.00

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

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2017 & Prior	2,212,000					
2018	5,060,000					
2019	2,412,960					
2020	2,412,960					
2021	2,412,960					
2022	-					
Thereafter	-					
Total	14,510,880	-	-	-	-	-

Additional Funding Details

Project Sponsor Department Public Works

Sponsor Department Director Robert Billard

Project Delivery Department Public Works

Delivery Department Contact William Brook

Project Manager (if assigned) William Brook



Capital Budget Request - CONSTRUCTION

Project Name	Building Security Infrastructure Upgrades			\$	4,237,303
Order Code	601306 (Multi)	Project Location	Fort McMurray		
Project Category	Accommodations & Land	Ward	5 - Muni-Wide		
Type of Project	Lifecycle - Construction	Municipal Function	31 - Common Services		

Project Description and Scope

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

The specific scope and nature of work includes tangible remedial work to some of the existing physical security infrastructure in place throughout the region (i.e. re-keying, installation of fencing/gates, repairs and centralization to physical access systems and readers), as well as the installation of a range of infrastructure specifically identified through the 2015 Building Security Infrastructure Assessment (this includes monitoring cameras, access readers, centralized key boxes, etc.).

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2017 & Prior	1,874,646					
2018	1,119,634					
2019	1,243,023					
2020	-					
2021	-					
2022	-					
Thereafter	-					
Total	4,237,303	-	-	-	-	-

Additional Funding Details

Project Sponsor Department	<u>Public Works</u>
Sponsor Department Director	<u>Robert Billard</u>
Project Delivery Department	<u>Public Works</u>
Delivery Department Contact	<u>William Brook</u>
Project Manager (if assigned)	<u>Dale Flanders</u>



Capital Budget Request - CONSTRUCTION

Project Name	Jubilee Center Renovation - Construction	\$	9,955,019
Order Code	601469	Project Location	Fort McMurray
Project Category	Accommodations & Land	Ward	1
Type of Project	Lifecycle - Construction	Municipal Function	31 - Common Services

Project Description and Scope

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

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

This request is for the construction that was presented and approved during the 2017 budget cycle with an estimated construction cost of \$4,745,000.00 for the 2nd and 6th floors; the cost for the main lobby, atrium and Council Chambers is \$5,210,000.00 - as there is a potential cost savings with the FF&E (Furniture, Fixtures and Equipment) by reusing items currently housed in leased spaces.

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

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

The strategy to adopt for this project is to phase everything over a 4 year span, prioritizing the work as follows:

- 2nd floor renovation due to lease space coming due in 2018
- 6th floor renovation to rectify infrastructure hazards and optimization of space in 2019
- Main Lobby renovation to rectify infrastructure hazards and optimization of space in 2020
- Atrium and Council Chambers to rectify infrastructure hazards and optimization of space in 2021

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2017 & Prior	-					
2018	1,866,563					
2019	4,044,216					
2020	2,022,120					
2021	2,022,120					
2022	-					
Thereafter	-					
Total	9,955,019	-	-	-	-	-

Additional Funding Details

Project Sponsor Department	Public Works
Sponsor Department Director	Robert Billard
Project Delivery Department	Public Works
Delivery Department Contact	William Brook
Project Manager (if assigned)	William Brook