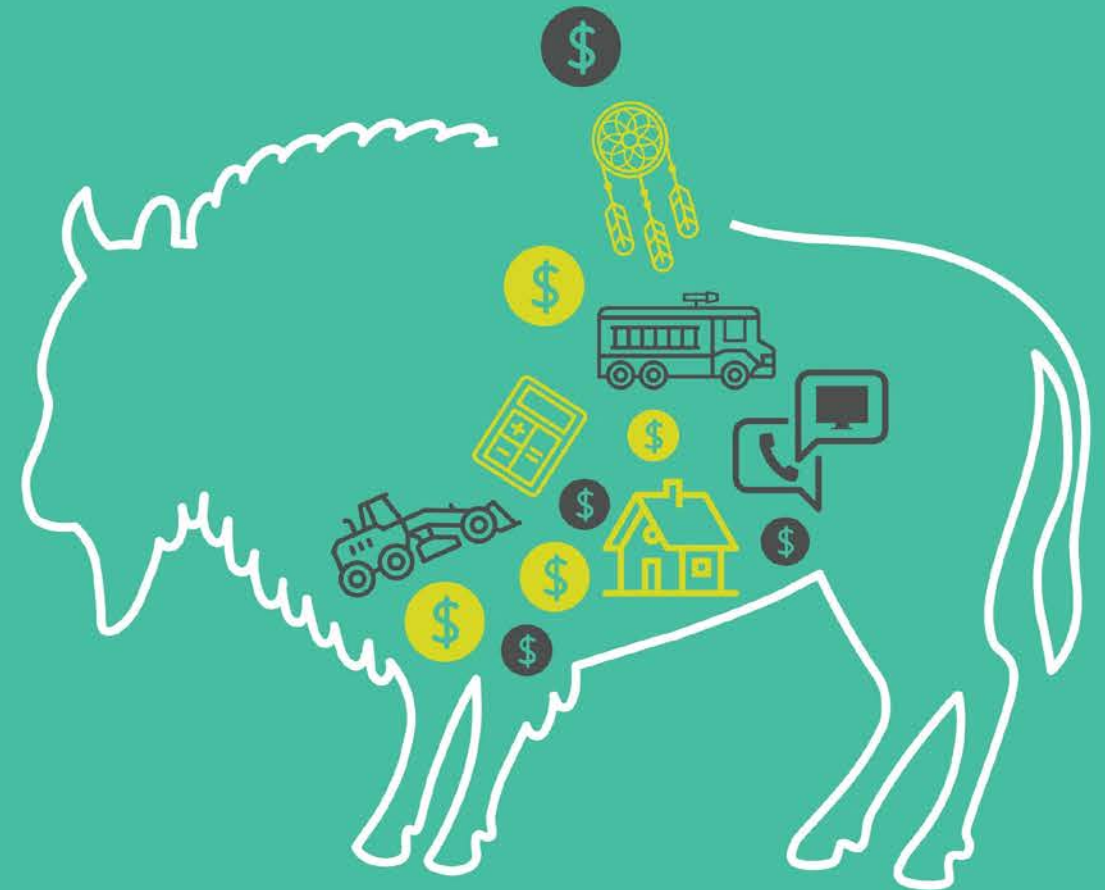


2019 Proposed Capital Budget

Department
Public Works

Presenter
Marc Fortais, Director

Date
November 28 – December 1, 2018



2019 Capital Budget Summary – Resourced (Funded)

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

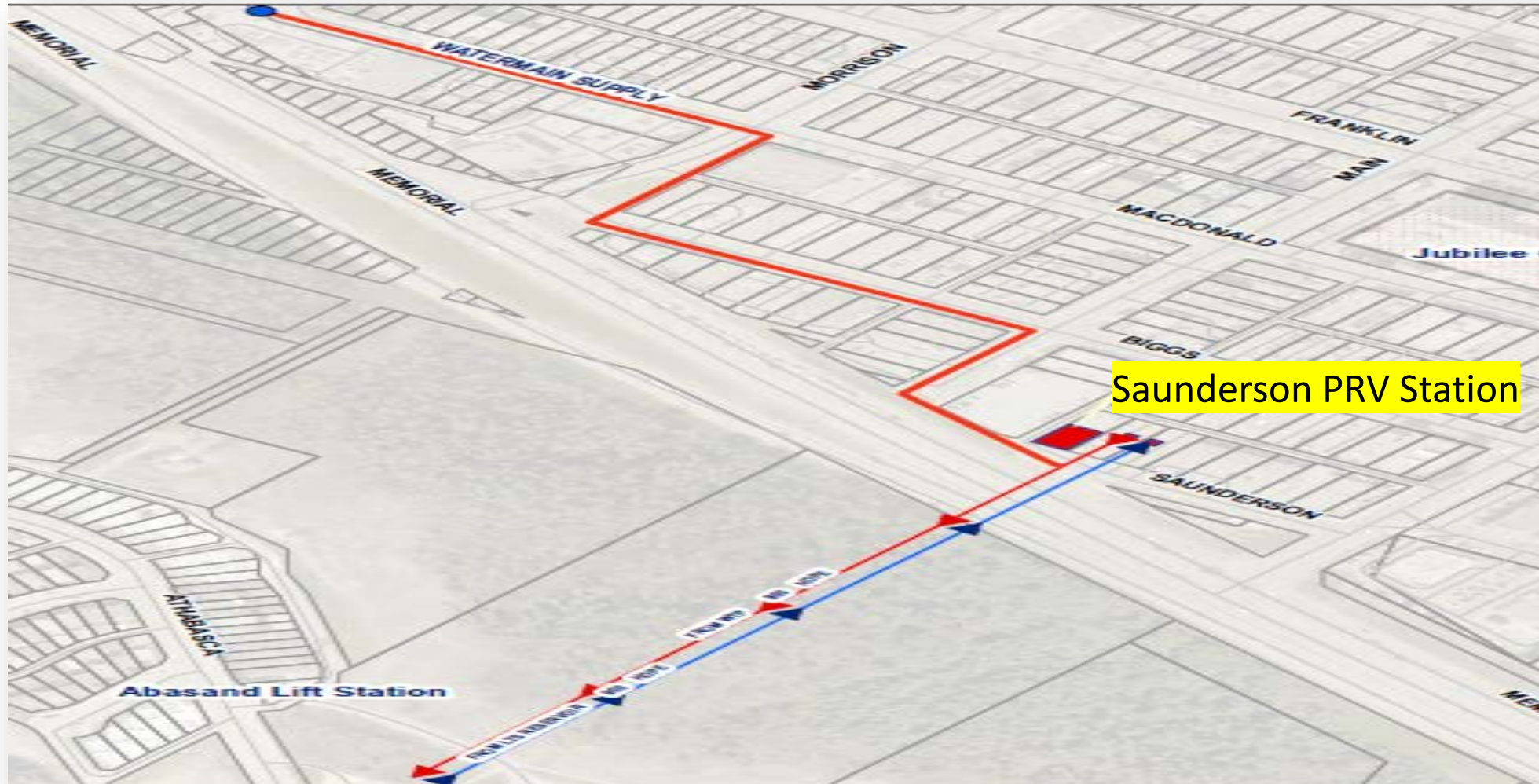


Environmental Services

2019 Capital Project

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

2019 Capital Project Features



PRV Chamber
to Lower
Townsite
Reservoir –
Construction



2019 Capital Project

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

2019 Capital Project Features



Beacon Hill Outfall and Pipeline Upgrades - Construction



2019 Capital Project

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

2019 Capital Project Features



Fort McMurray WWTP Process Improvements – Construction



9

2019 Capital Project

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

2019 Capital Project Features



Fort Chipewyan Lift Station
Upgrades – Design/Construction



11

2019 Capital Project

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

2019 Capital Project Features



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



13

2019 Capital Project

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

2019 Capital Project Features



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



2019 Capital Project

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

2019 Capital Project Features



Life-cycling of current pump and adjacent piping.



17

2019 Capital Project

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

2019 Capital Project Features



Water Treatment Plant Crossflow Clarifier.

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



2019 Capital Project

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

2019 Capital Project Features

Overhead Cranes for 1A Lift Station –
Design & Construction



21

Parks, Roads and Rural Operations

2019 Capital Project

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

2019 Capital Project Features



Playground Pea Gravel Replacement

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



2019 Capital Project

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

2019 Capital Project Features



Spray Park Improvements

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



2019 Capital Project

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

2019 Capital Project Features



Fort Chipewyan Mamawi Hall/Arena

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



2019 Capital Project

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

2019 Capital Project Features



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



2019 Capital Project

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

2019 Capital Project Features



Memorial Park

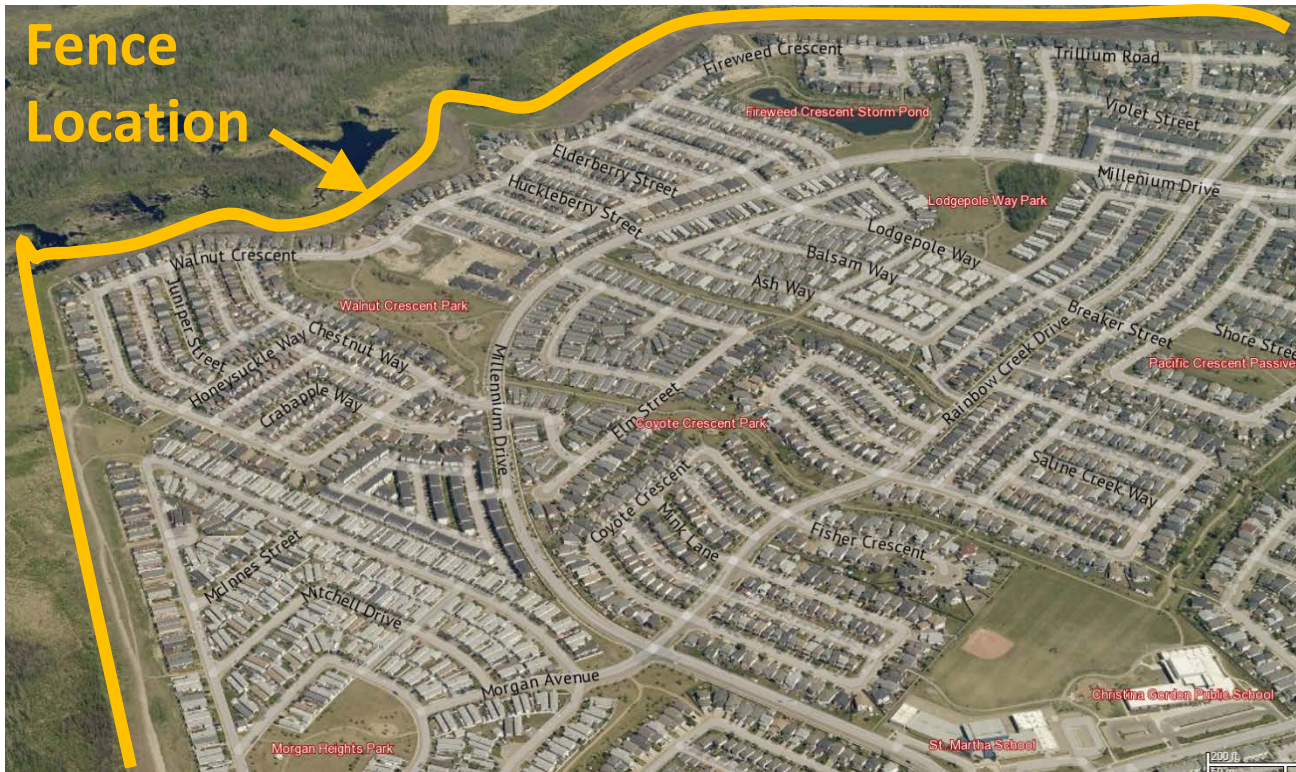
Construction to begin Spring of 2019 and completion scheduled for 2021.



2019 Capital Project

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

2019 Capital Project Features



Off Highway Vehicle Fencing

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



2019 Capital Project

Project Name:	Vista Ridge – Capital Grants 2019 – 2021		
Reference No:	166	Sponsoring Department:	Public Works - Recreation & Culture
Description:	This request for a capital grant will be utilized for required upgrades, maintenance and additions which are not limited to: golf course finishes, snowmaking, lifecycle maintenance, slope stability program, other alternative recreation activities to enhance the all seasons park and provide recreational opportunities within the Municipality.		
Major Outcomes:	This 2019 – 2021 Plan will continue to diversify the operations of Vista Ridge All Seasons Park through year round activities towards being a self sustaining facility.		
Multi Year Project	Actual Spent as at September 30, 2018:		\$ 0
2018 & Prior Budget	2019 Budget Request	2020 – 2023 Plan	Total Budget All Years
\$ 0	\$ 1,873,500	\$1,695,500	\$3,569,000

2019 Capital Project Features



GOLF COURSE
Opening

Vista Ridge All Seasons Park

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



2019 Capital Project

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

2019 Capital Project Features – Satellite Yard Lights



2019 Capital Project

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

2019 Capital Project Features



Beacon Hill Trail Bridge Replacement

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



2019 Capital Project

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

2019 Capital Project Features



St. Paul's School



Prairie Creek



Prairie Creek



Cree Road

Community Playground Replacements

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



2019 Capital Project

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

2019 Capital Project Features – Confederation Way Reslope

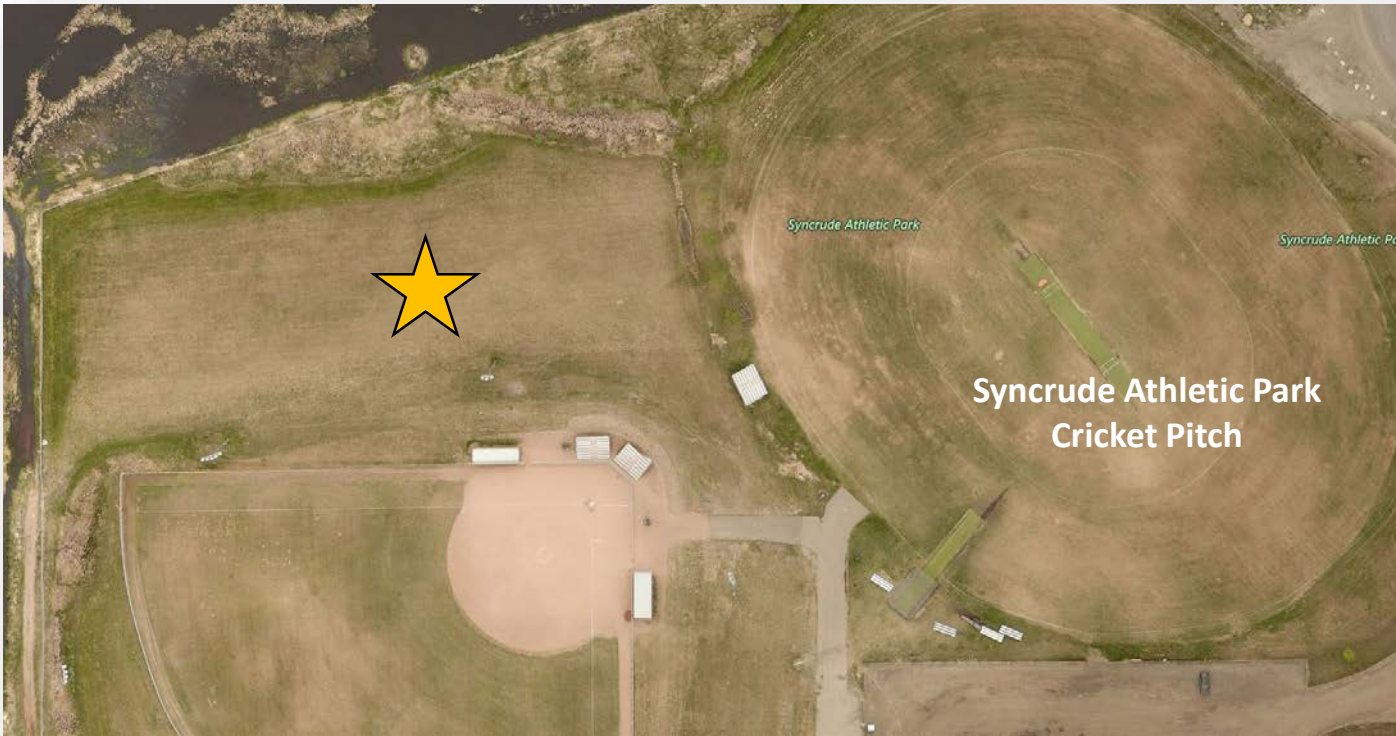


44

2019 Capital Project

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

2019 Capital Project Features



Cricket Practice Pitch

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



2019 Capital Project

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

2019 Capital Project Features

- 800 meters Sidewalk to Doghead



2019 Capital Project

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

2019 Capital Project Features

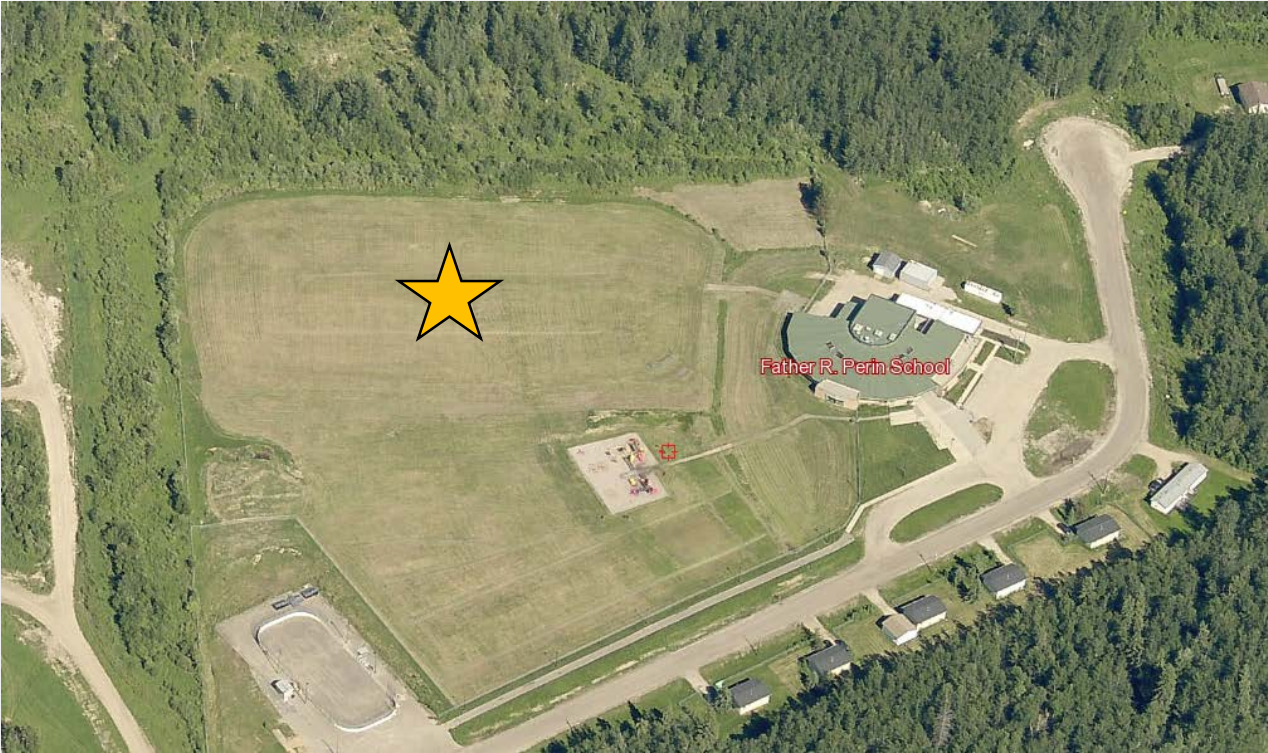
- Highway 5, Fort Fitzgerald Alberta to Fort Smith NWT.



2019 Capital Project

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

2019 Capital Project Features



Janvier School Field - Design Build

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



2019 Capital Project

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

2019 Capital Project Features



Lions Park Upgrade

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



2019 Capital Project

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

2019 Capital Project Features



Moberly Park Playground

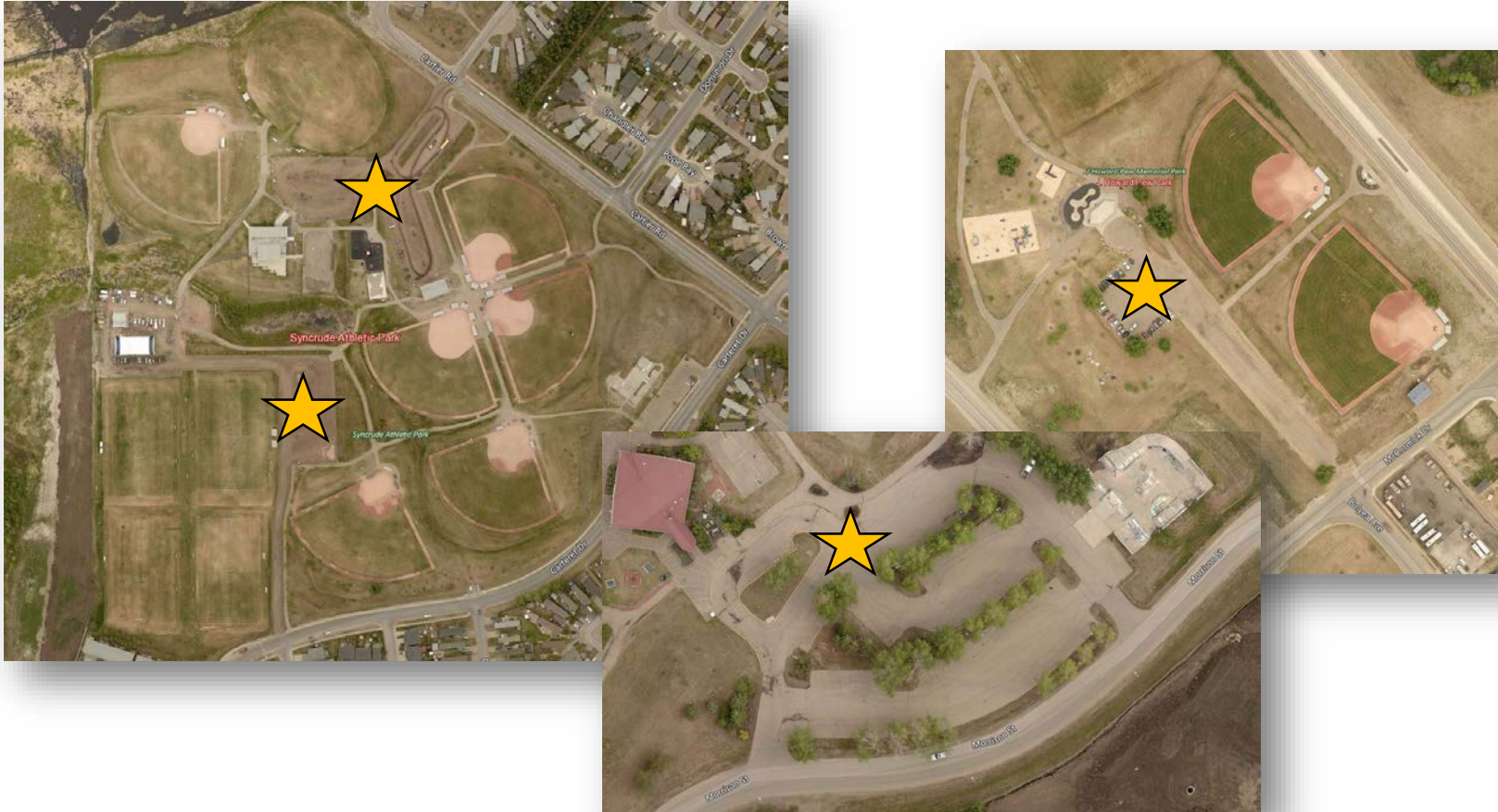
The new play structure will be installed in the summer of 2019 and will be completed by September 2019.



2019 Capital Project

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

2019 Capital Project Features



Parking Lot Replacements and Upgrades

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



2019 Capital Project

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

2019 Capital Project Features



Riverfront Trail Development - Trails and Docks

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



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2019 Capital Project

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

2019 Capital Project Features



Ron Morgan / Ross Hennigar Park Upgrades

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



2019 Capital Project

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

2019 Capital Project Features

- Existing Salt Shed



2019 Capital Project

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

2019 Capital Project Features



Syncrude Athletic Park – Infield Irrigation

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



2019 Capital Project

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

2019 Capital Project Features



Tennis Court Fence Replacement

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



2019 Capital Project

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

2019 Capital Project Features



Waterways Tennis Court

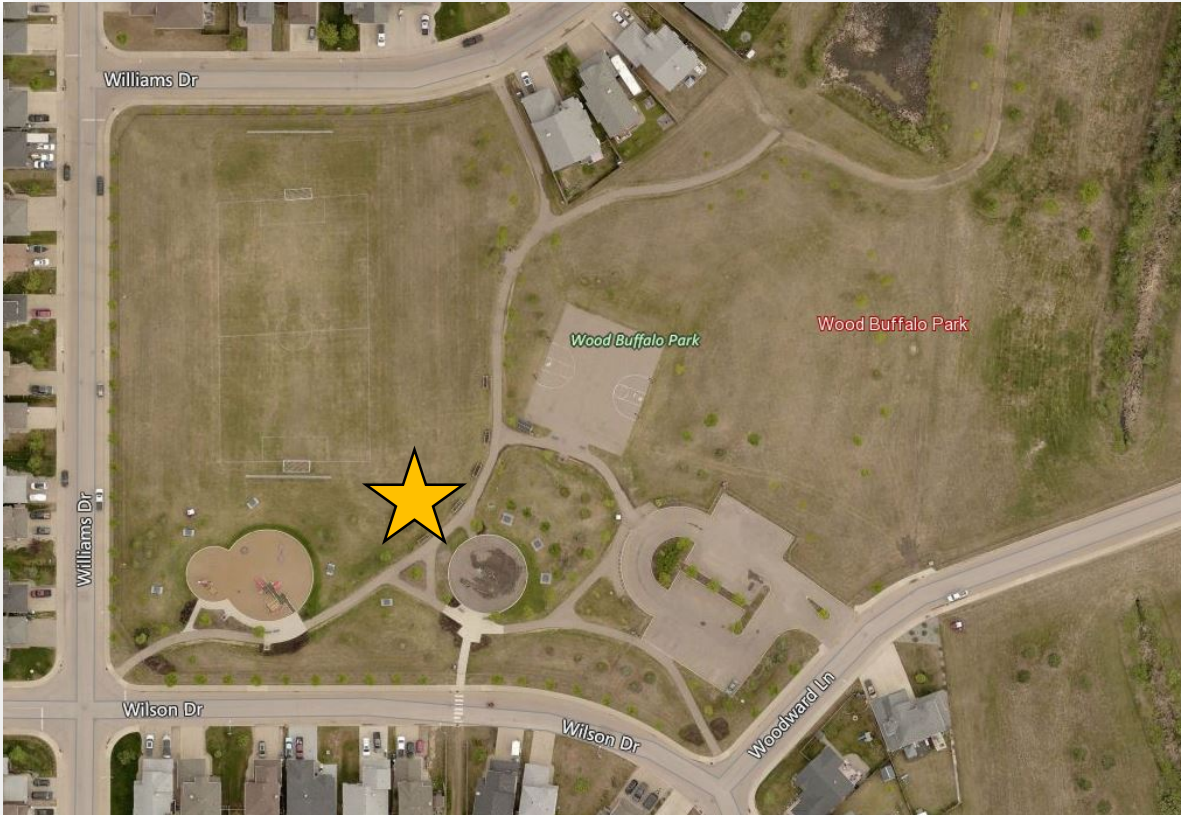
Upgrades will begin in the summer of 2019 and the estimated completion date is October 2019.



2019 Capital Project

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

2019 Capital Project Features



Wood Buffalo Spray Park Washroom

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



2019 Capital Project

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

2019 Capital Project Features



Casman Centre Security Upgrade

Primary Benefits:

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



2019 Capital Project

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

2019 Capital Project Features



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



Transportation & Facilities

2019 Capital Project

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

2019 Capital Project Features



Building Lifecycle 2017-2021

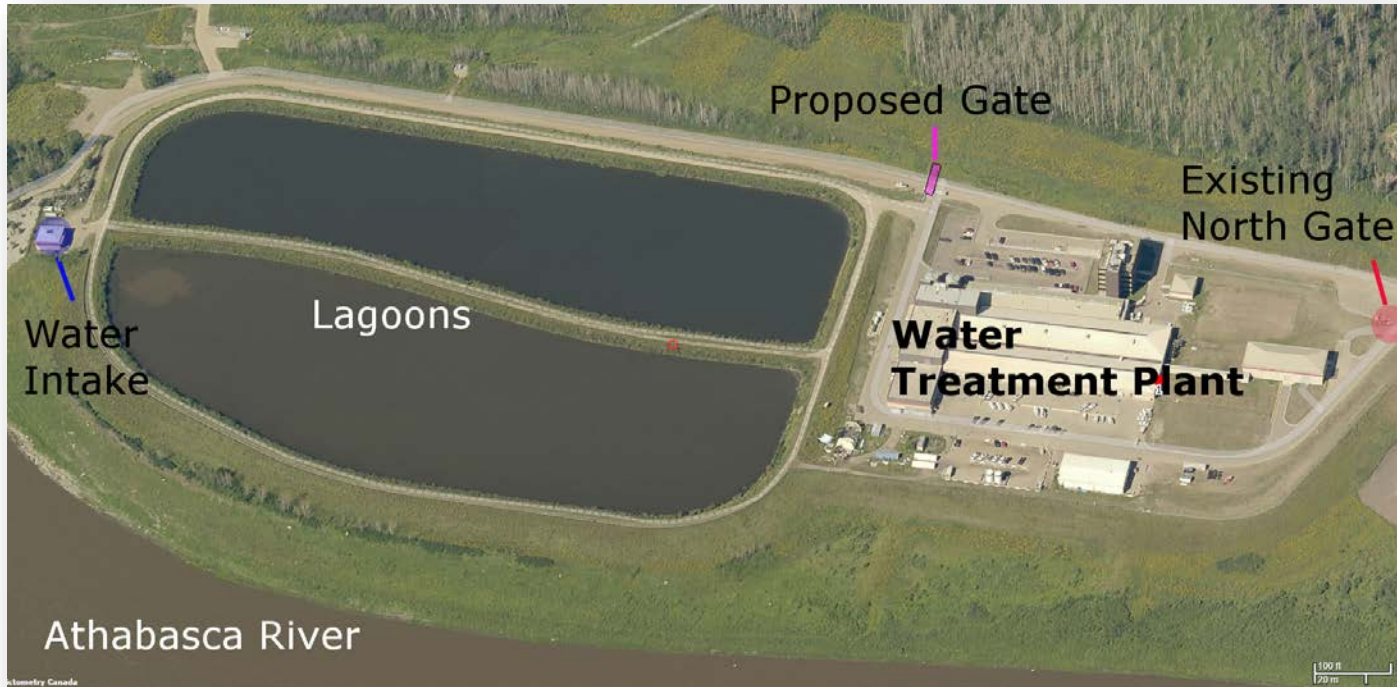
- Sustaining municipal facility assets through ongoing major maintenance initiatives.
- One of the primary focuses of the 2018 major maintenance is roof replacements; particularly at the Water Treatment Plant.



2019 Capital Project

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

2019 Capital Project Features



Building Security Infrastructure Upgrades

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



2019 Capital Project

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

2019 Capital Project Features



Building Access and Roof Systems

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

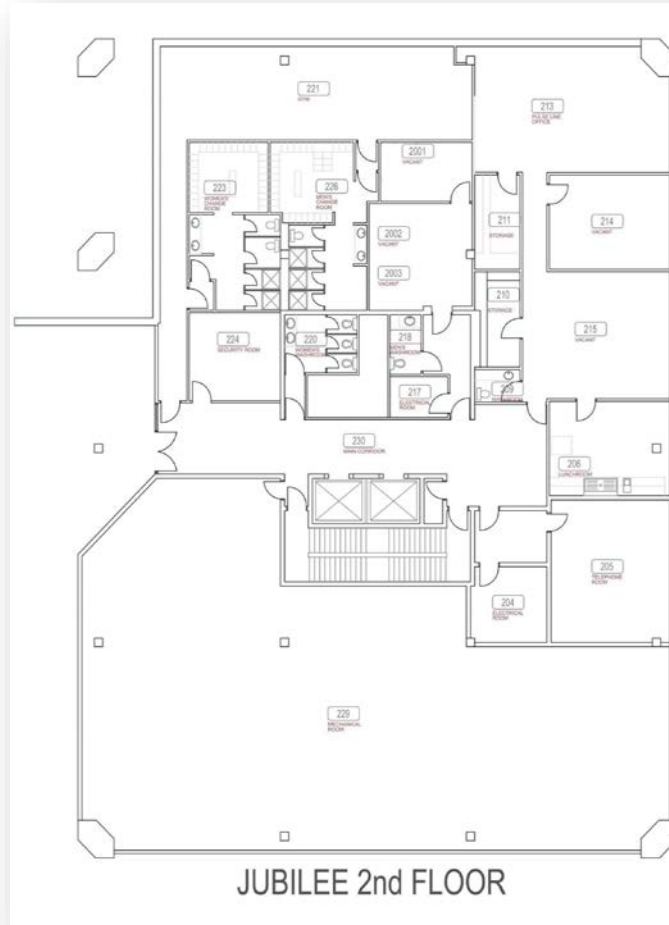


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2019 Capital Project

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

2019 Capital Project Features



Jubilee Centre Renovation - Construction

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



2019 Capital Project

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

2019 Capital Project Features



Transit Facility (Bus Barn)

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



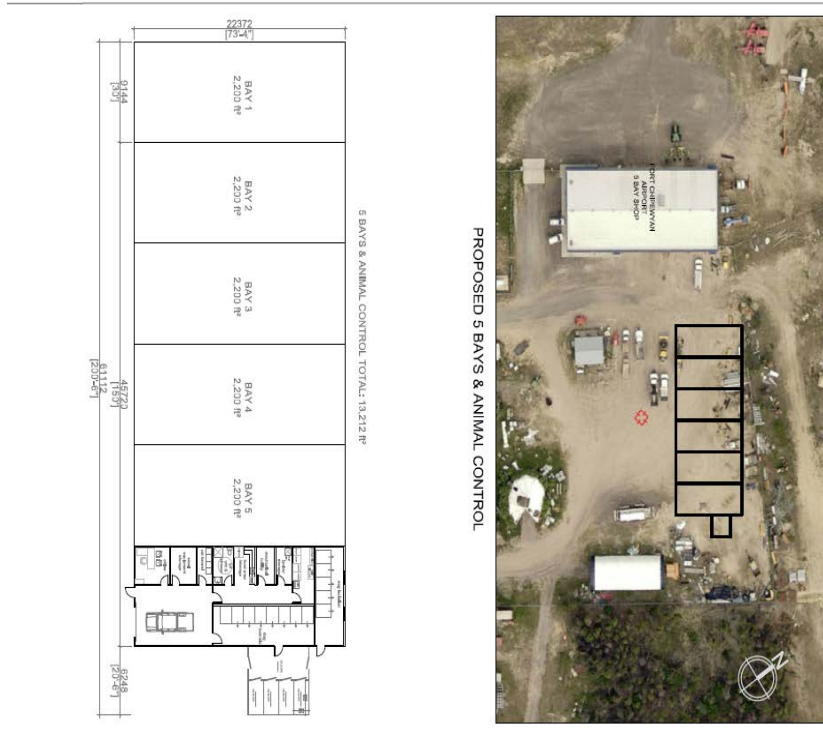
2019 Capital Project

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

2019 Capital Project Features



Conceptual Layout



2019 Capital Project

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

2019 Capital Project Features

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



2019 Capital Project

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

2019 Capital Project Features



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



2019 Capital Project

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

2019 Capital Project Features

- Rooftop Replacement



2019 Capital Project

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

2019 Capital Project Features



Heavy Equipment Additions for 2019

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



2019 Capital Project

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

2019 Capital Project Features



Heavy Equipment Replacements 2019

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



2019 Capital Project

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

2019 Capital Project Features

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



2019 Capital Project

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

2019 Capital Project Features



Light Equipment Replacement 2019

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



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Questions?