



**Capital Budget Request - CONSTRUCTION**

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

**Project Description and Scope**

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

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

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

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

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

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

**Project Cash Flows**

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

**Additional Funding Details**

<b>Project Sponsor Department</b>	<u>Public Works</u>
<b>Sponsor Department Director</b>	<u>Marc Foartais</u>
<b>Project Delivery Department</b>	<u>Public Works</u>
<b>Delivery Department Contact</b>	<u>Damon McGillivray</u>
<b>Project Manager (if assigned)</b>	<u>Damon McGillivray</u>



**Capital Budget Request - CONSTRUCTION**

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

**Project Description and Scope**

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

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

**Project Cash Flows**

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

**Additional Funding Details**

<b>Project Sponsor Department</b>	<u>Public Works</u>
<b>Sponsor Department Director</b>	<u>Marc Fortais</u>
<b>Project Delivery Department</b>	<u>Public Works</u>
<b>Delivery Department Contact</b>	<u>Damon McGilliray</u>
<b>Project Manager (if assigned)</b>	<u>Dale Flanders</u>



**Capital Budget Request - CONSTRUCTION**

<b>Project Name</b>	<b>Building Access and Roof Systems - Design/Build</b>	<b>\$</b>	<b>1,210,356</b>
<b>Order Code</b>	<b>601683</b>	<b>Project Location</b>	Muni Wide
<b>Project Category</b>	Accommodations & Land	<b>Ward</b>	5 - Muni-Wide
<b>Type of Project</b>	Lifecycle - Construction	<b>Municipal Function</b>	31 - Common Services

**Project Description and Scope**

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

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

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

**Project Cash Flows**

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

**Additional Funding Details**

**Project Sponsor Department** Public Works

**Sponsor Department Director** Marc Fortais

**Project Delivery Department** Public Works

**Delivery Department Contact** Damon McGillivray

**Project Manager (if assigned)** Damon McGillivray



**Capital Budget Request - CONSTRUCTION**

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

**Project Description and Scope**

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

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

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

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

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

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

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

**Project Cash Flows**

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

**Additional Funding Details**

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

<b>Project Sponsor Department</b>	<u>Public Works</u>
<b>Sponsor Department Director</b>	<u>Marc Fortais</u>
<b>Project Delivery Department</b>	<u>Public Works</u>
<b>Delivery Department Contact</b>	<u>Damon McGillivray</u>
<b>Project Manager (if assigned)</b>	<u>Damon McGillivray</u>



**Capital Budget Request - CONSTRUCTION**

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

**Project Description and Scope**

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

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

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

**Project Cash Flows**

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

**Additional Funding Details**

**Project Sponsor Department** Transit Services

**Sponsor Department Director** Marc Fortais

**Project Delivery Department** Engineering Services

**Delivery Department Contact** Joseph Zachariah

**Project Manager (if assigned)** Joseph Zachariah



## Capital Budget Request - DESIGN & CONSTRUCTION

<b>Project Name</b>	<b>Fort Chipewyan Six Bay Garage and Animal Control</b>	<b>\$</b>	<b>7,100,000</b>
<b>Order Code</b>	<b>New</b>	<b>Project Location</b>	Fort Chipewyan
<b>Project Category</b>	Accommodations & Land	<b>Ward</b>	2 - Fort Chipewyan/Fort McKay
<b>Type of Project</b>	New Asset - Construction	<b>Municipal Function</b>	31 - Common Services

**Project Description and Scope**

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

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

**Project Cash Flows**

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

**Additional Funding Details**

<b>Business Case created by</b>	<u>Damon McGillivray</u>
<b>Project Sponsor Branch</b>	<u>Facilities</u>
<b>Project Sponsor Department</b>	<u>Public Works</u>
<b>Project Delivery Branch</b>	<u>Facilities</u>
<b>Project Delivery Department</b>	<u>Public Works</u>



## Capital Budget Request - DESIGN & CONSTRUCTION

<b>Project Name</b>	<b>Facility Capital</b>	<b>\$</b>	<b>750,000</b>
<b>Order Code</b>	<b>New</b>	<b>Project Location</b>	Muni Wide
<b>Project Category</b>	Machinery & Equipment	<b>Ward</b>	5 - Muni-Wide
<b>Type of Project</b>	Lifecycle - Acquisition and/or Installa	<b>Municipal Function</b>	31 - Common Services

**Project Description and Scope**

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

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

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

**Project Cash Flows**

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

**Additional Funding Details**

<b>Business Case created by</b>	<u>Damon McGillivray</u>
<b>Project Sponsor Branch</b>	<u>Facilities</u>
<b>Project Sponsor Department</b>	<u>Public Works</u>
<b>Project Delivery Branch</b>	<u>Facilities</u>
<b>Project Delivery Department</b>	<u>Public Works</u>



## Capital Budget Request - DESIGN & CONSTRUCTION

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

### Project Description and Scope

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

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

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

### Project Cash Flows

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

### Additional Funding Details

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<b>Business Case created by</b>	<u>Damon McGillivray</u>
<b>Project Sponsor Branch</b>	<u>Facilities</u>
<b>Project Sponsor Department</b>	<u>Public Works</u>
<b>Project Delivery Branch</b>	<u>Facilities</u>
<b>Project Delivery Department</b>	<u>Public Works</u>





**Capital Budget Request - EQUIPMENT**

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

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

**Project Description and Scope**

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

**Project Cash Flows**

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

**Additional Funding Details**

<b>Business Case Created By</b>	<u>Dale Flanders</u>
<b>Project Sponsor Branch</b>	<u>Facilities</u>
<b>Project Sponsor Department</b>	<u>Public Works</u>
<b>Project Delivery Branch</b>	<u>Facilities</u>
<b>Project Delivery Department</b>	<u>Public Works</u>



## Capital Budget Request - EQUIPMENT

Project Name **Heavy Equipment Additions 2019** \$ **1,490,000**

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

### Project Description and Scope

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

### Project Cash Flows

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

### Additional Funding Details

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



**Capital Budget Request - EQUIPMENT**

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

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

**Project Description and Scope**

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

**Project Cash Flows**

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

**Additional Funding Details**

<b>Business Case Created By</b>	<u>Robert Walsh</u>
<b>Project Sponsor Branch</b>	<u>Fleet Services</u>
<b>Project Sponsor Department</b>	<u>Public Works</u>
<b>Project Delivery Branch</b>	<u>Fleet Services</u>
<b>Project Delivery Department</b>	<u>Public Works</u>



## Capital Budget Request - EQUIPMENT

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

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

**Project Description and Scope**

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

**Project Cash Flows**

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

**Additional Funding Details**

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



**Capital Budget Request - EQUIPMENT**

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

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

**Project Description and Scope**

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

**Project Cash Flows**

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

**Additional Funding Details**

<b>Business Case Created By</b>	<u>Robert Walsh</u>
<b>Project Sponsor Branch</b>	<u>Fleet Services</u>
<b>Project Sponsor Department</b>	<u>Public Works</u>
<b>Project Delivery Branch</b>	<u>Fleet Services</u>
<b>Project Delivery Department</b>	<u>Public Works</u>