

2019 Proposed Capital Budget

Department

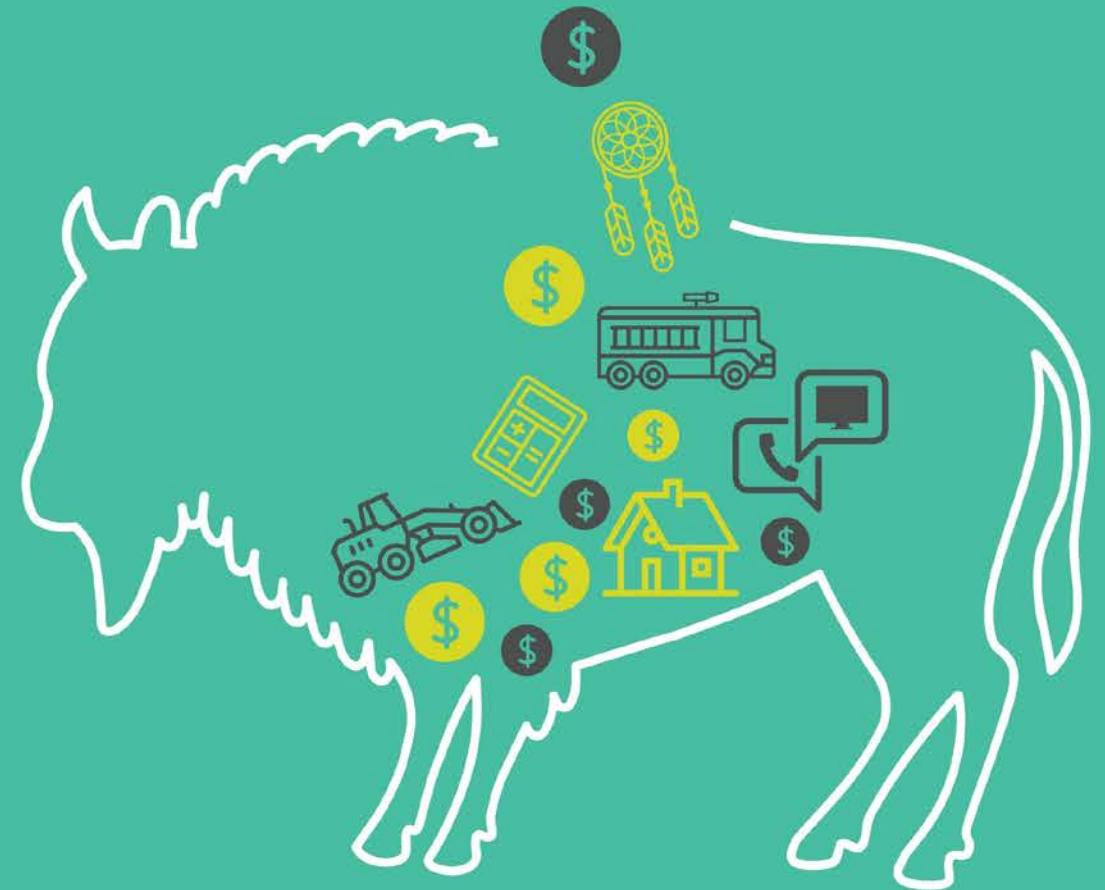
Corporate & Community Services

Presenter

Elsie Hutton, Director

Date

November 28 – December 1, 2018



2019 Capital Budget Summary – Resourced (Funded)

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



2019 Capital Project

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

2019 Capital Project Features

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



2019 Capital Project

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

2019 Capital Project Features

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



2019 Capital Project

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

2019 Capital Project Features

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



2019 Capital Project

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

2019 Capital Project Features

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



2019 Capital Project

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

2019 Capital Project Features

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



2019 Capital Project

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

2019 Capital Project Features

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



Questions?