



Capital Budget Request - DESIGN & CONSTRUCTION

Project Name 7th Floor Technology Replacement **\$** **165,000**
Order Code _____ **Project Location** Lower Townsite
Project Category Machinery & Equipment **Ward** 1 - Fort McMurray
Type of Project Lifecycle - Acquisition and/or Installa **Municipal Function** 12 - Gen Administration

Project Description and Scope

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 improved the quality and user experience. The equipment in the boardroom currently is over 7 years old and due for replacement through the life cycling process.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	165,000			165,000		-
2020	-					-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	165,000	-	-	165,000	-	-

Additional Funding Details

Business Case created by Shannon Tulk
Project Sponsor Branch Information Technology
Project Sponsor Department Corporate and Community Services
Project Delivery Branch Information Technology
Project Delivery Department Corporate and Community Services



Capital Budget Request - DESIGN & CONSTRUCTION

Project Name	Council Chambers Technology Replacement	\$	1,400,000
Order Code		Project Location	Lower Townsite
Project Category	Machinery & Equipment	Ward	5 - Muni-Wide
Type of Project	Lifecycle - Acquisition and/or Installa	Municipal Function	11 - Legislature

Project Description and Scope

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.

This project will be done concurrently with the council chambers renovations.

If the project does not move forward the existing equipment will need to be removed and reused after the renovations, the current equipment is reaching end of life and runs the risk of having issues that will prevent the streaming and recording of meetings.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	1,400,000			1,400,000		-
2020	-					-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	1,400,000	-	-	1,400,000	-	-

Additional Funding Details

Business Case created by	<u>Shannon Tulk</u>
Project Sponsor Branch	<u>Information Technology</u>
Project Sponsor Department	<u>Corporate and Community Services</u>
Project Delivery Branch	<u>Information Technology</u>
Project Delivery Department	<u>Corporate and Community Services</u>



Capital Budget Request - DESIGN & CONSTRUCTION

Project Name McMurray Experience Technology Replacement **\$** **950,000**

Order Code _____ **Project Location** Lower Townsite

Project Category Machinery & Equipment **Ward** 1 - Fort McMurray

Type of Project Lifecycle - Acquisition and/or Installa **Municipal Function** 12 - Gen Administration

Project Description and Scope

This project is to design and replace the existing equipment and technology used in McMurray Experience. The current technology has been in place since 2015 and provides the interactive content for McMurray Experience. To keep or increase the number of visitors content should be changed and updated regularly, a replacement system will allow for this. The current technology is no longer supported by the original vendor and replacement equipment and repairs are difficult and expensive. Based on primary research, the design cost is estimated at \$50,000.00; the installation cost is estimated at \$100,000, and the equipment cost is estimated at \$750,000 with a contingency estimate of \$50,000.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	950,000			950,000		-
2020	-					-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	950,000	-	-	950,000	-	-

Additional Funding Details

Business Case created by Shannon Tulk

Project Sponsor Branch Information Technology

Project Sponsor Department Corporate and Community Services

Project Delivery Branch Information Technology

Project Delivery Department Corporate and Community Services



Capital Budget Request - DESIGN & CONSTRUCTION

Project Name	REOC Technology Replacement	\$	400,000
Order Code		Project Location	Lower Townsite
Project Category	Machinery & Equipment	Ward	1 - Fort McMurray
Type of Project	Lifecycle - Acquisition and/or Installa	Municipal Function	24 - Emergency Measures

Project Description and Scope

This project is to design and replace the existing Technology for the Regional Emergency Operations Centre (REOC). The current technology has been in place since the building was constructed and provides technology such as projectors and displays. The current technology is dated and occasionally has issues that need to be resolved during emergency activations. 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.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	400,000			400,000		-
2020	-					-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	400,000	-	-	400,000	-	-

Additional Funding Details

Business Case created by	<u>Shannon Tulk</u>
Project Sponsor Branch	<u>Information Technology</u>
Project Sponsor Department	<u>Corporate and Community Services</u>
Project Delivery Branch	<u>Information Technology</u>
Project Delivery Department	<u>Corporate and Community Services</u>



Capital Budget Request - Capital Grant

Project Name 2019 MacDonald Island Park Sustaining Capital Grant **\$** **2,355,000**

Order Code		Project Location	Fort McMurray
Project Category	Parks/Recreation	Ward	1 - Fort McMurray
Type of Project	Capital Grant	Municipal Function	72 - Recreation Bldg. & Facility

Project Description and Scope

The annual capital grant to the Regional Recreation Corporation of Wood Buffalo ensures that the infrastructure at MacDonald Island Park remains safe and in good condition throughout its lifecycle. There are 20 component projects proposed, in the areas of Sport & Recreation, Golf, Operations, Events, Marketing, IT, and Finance, and address concerns with safety, business continuity, maintenance of assets, improved efficiencies, cost savings and revenue generation. They also will improve customer service/support, and enhance athlete development at the facility. Projects proposed will be completed in 2019.

Upgrades, maintenance and additions include, but are not limited to the following: Aquatics Upgrades (Timing & Diving Platforms, Lazy River Emergency Stop, Training Pool Filtration, etc.); Golf Upgrades (Cart Path Paving, Club Storage, Green Covers, etc.); Fleet Additions & Replacements; Sport & Recreation Upgrades (Recumbent and Upright Bike Replacements, Volleyball Equipment Replacement, etc.); IT Upgrades (Video Surveillance and Telephone Systems Upgrades); Marketing and Accounting Software; General Operating Upgrades (LED Light Retrofit, Water Softener Unit, Baseball Fencing Upgrade, etc.).

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other
2018 & Prior	-				
2019	2,355,000			2,355,000	
2020	-				
Thereafter	-				
Total Budget	2,355,000	-	-	2,355,000	-

Additional Funding Details

Business Case Created By	<u>Toni Elliott</u>
Project Sponsor Branch	<u>Community Investment Program</u>
Project Sponsor Department	<u>Corporate and Community Services</u>
Project Delivery Branch	<u></u>
Project Delivery Department	<u>Regional Recreation Corporation</u>



Capital Budget Request - EQUIPMENT

Project Name IT Infrastructure Upgrades 2019 **\$** **1,712,000**

Order Code		Project Location	Muni Wide
Project Category	Machinery & Equipment	Ward	5 - Muni-Wide
Type of Project	Lifecycle - Acquisition and/or Installa	Municipal Function	12 - Gen Administration

Project Description and Scope

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. This will ensure a reliable, and robust computing environment is maintained, and access to business critical systems is always available.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other
2018 & Prior	-				
2019	1,712,000			1,712,000	
2020	-				
2021	-				
2022	-				
2023	-				
Thereafter	-				
Total Budget	1,712,000	-	-	1,712,000	-

Additional Funding Details

Business Case Created By	<u>Shannon Tulk</u>
Project Sponsor Branch	<u>Information Technology</u>
Project Sponsor Department	<u>Corporate and Community Services</u>
Project Delivery Branch	<u>Information Technology</u>
Project Delivery Department	<u>Corporate and Community Services</u>