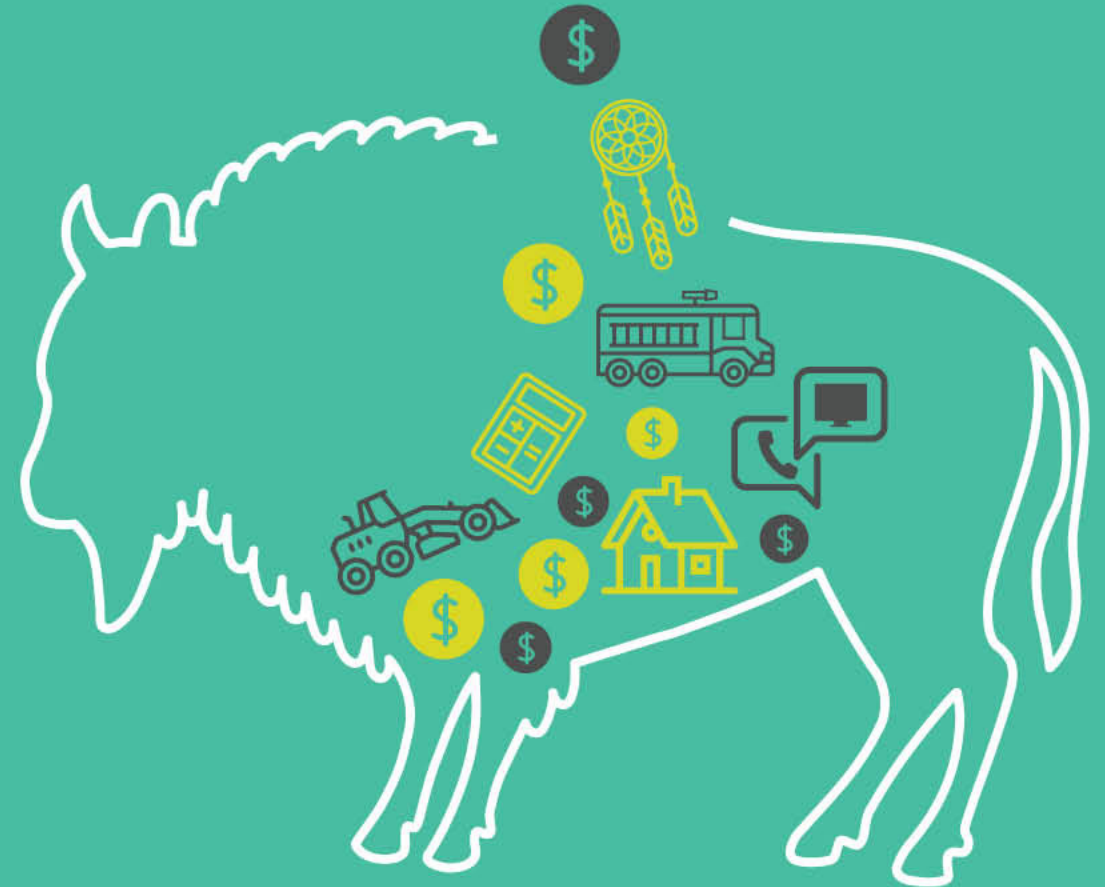


# 2020 Proposed Capital Budget

Department  
**Financial Services**

Presenter  
**AnnMarie Hintz, Senior Manager**

Date  
**November 27- 30, 2019**



# 2020 Capital Budget Summary-Resourced (Funded)

| Major Category         | 2019 & Prior Budget | 2020 Proposed Budget | 2021-2025 Plan | Total Budget       | Actual as of October 2019 |
|------------------------|---------------------|----------------------|----------------|--------------------|---------------------------|
| Public Facilities      | -                   | 9,012,000            | -              | 9,012,000          | -                         |
| Recreation and Culture | -                   | -                    | -              | -                  | -                         |
| Transportation         | -                   | -                    | -              | -                  | -                         |
| <b>TOTAL</b>           | <b>\$0</b>          | <b>\$9,012,000</b>   | <b>\$0</b>     | <b>\$9,012,000</b> | <b>\$0</b>                |

# 2020 Capital Project

|                                |  |                               |                               |
|--------------------------------|--|-------------------------------|-------------------------------|
| <b>Project Name:</b>           | <b>2020 IT Infrastructure Upgrades</b>   |                               |                               |
| <b>Reference No:</b>           | <b>203</b>   | <b>Sponsoring Department:</b> | <b>Information Technology</b> |
| <b>Description:</b>            | <p>To continue to provide a reliable and secure computing environment, infrastructure upgrades need to occur.</p> <p>In 2020, IT will need to replace end of life equipment and increase storage capacity as per the relative life cycling plan.</p> <p>This will ensure a reliable and robust computing environment is maintained, and access to critical business systems is always available.</p> |                               |                               |
| <b>Major Outcomes:</b>         | <p>This project is to complete planned life cycling of end of life equipment, and to increase the capacity for backups and storage to keep up with growth.</p>   |                               |                               |
| Single Year Project            | Actual Spent as of October 2019:   |                               | \$0                           |
| <b>2019 &amp; Prior Budget</b> | <b>2020 Budget Request</b>   | <b>2021-2025 Plan</b>         | <b>Total Budget All Years</b> |
| \$ 0                           | \$ 592,000   | \$ 0                          | \$ 592,000                    |

# 2020 Capital Project Features

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

# 2020 Capital Project

|                                |  |                               |                               |
|--------------------------------|--|-------------------------------|-------------------------------|
| <b>Project Name:</b>           | <b>Cell Boosters</b>   |                               |                               |
| <b>Reference No:</b>           | <b>204</b>   | <b>Sponsoring Department:</b> | <b>Information Technology</b> |
| <b>Description:</b>            | Information Technology will improve cellular telephone service within specific Municipal facilities. Specifically cellular boosters will be installed in the Janvier WTP, Fort McKay WTP, and the Conklin WTP. IT will also conduct a feasibility study on remaining facilities to determine if any other RMWB owned buildings require cellular boosters. A capital business case may be submitted the following year (2021) for any additional facilities requiring cellular boosters based on the results of the feasibility study |                               |                               |
| <b>Major Outcomes:</b>         | This project will address current health and safety concerns with employees working in these facilities with little to no cellular coverage, specifically in rural communities.  |                               |                               |
| Single Year Project            | Actual Spent as of October 2019:   |                               | \$0                           |
| <b>2019 &amp; Prior Budget</b> | <b>2020 Budget Request</b>   | <b>2021-2025 Plan</b>         | <b>Total Budget All Years</b> |
| \$ 0                           | \$ 460,000   | \$ 0                          | \$ 460,000                    |

# 2020 Capital Project Features

- Cell Boosters
  - Improve Cellular Coverage
  - Reduce Dropped/Missed Calls
  - Improve Device Battery Life
  - Address Safety Concerns

# 2020 Capital Project

|                                |  |                               |                               |
|--------------------------------|--|-------------------------------|-------------------------------|
| <b>Project Name:</b>           | <b>Fort Chipewyan Point to Point Technology Upgrade</b>  |                               |                               |
| <b>Reference No:</b>           | <b>205</b>   | <b>Sponsoring Department:</b> | <b>Information Technology</b> |
| <b>Description:</b>            | A point to multipoint wireless network solution was installed in 2015 to interconnect 5 Municipal buildings in Fort Chipewyan. The facilities include the Municipal Contact Office, WTP, Fire Hall, Archie Simpson Arena and the Mamawi Community Hall. This network allows employees in those facilities access to the Internet, RMWB network and Municipal telephones. |                               |                               |
| <b>Major Outcomes:</b>         | The current solution is more than 5 years old with dated technology and is due for upgrade. By completing this upgrade we will ensure existing buildings maintain connectivity. As well, this upgrade will position the RMWB to leverage any future Axia Supernet speed enhancements.  |                               |                               |
| Single Year Project            | Actual Spent as of October 2019:   |                               | \$0                           |
| <b>2019 &amp; Prior Budget</b> | <b>2020 Budget Request</b>   | <b>2021-2025 Plan</b>         | <b>Total Budget All Years</b> |
| \$ 0                           | \$ 200,000   | \$ 0                          | \$ 200,000                    |

# 2020 Capital Project Features

- Fort Chipewyan Point to Point Upgrade
  - Equipment Lifecycleing
  - Reliable Service
  - Improved Internet Access



# 2020 Capital Project

|                                |   |                               |                               |
|--------------------------------|---|-------------------------------|-------------------------------|
| <b>Project Name:</b>           | <b>Rural Broadband - Southern Hamlets</b>   |                               |                               |
| <b>Reference No:</b>           | <b>328</b>  | <b>Sponsoring Department:</b> | <b>Information Technology</b> |
| <b>Description:</b>            | This funding request is to partner with a Telecommunications provider to improve broadband services in the southern communities of Anzac, Janvier, and Conklin. This funding would be to fully fund the infrastructure build that would be solely owned and operated by the successful Telecommunications Provider.                             |                               |                               |
| <b>Major Outcomes:</b>         | The Canadian Radio-television and Telecommunications Commission (CRTC) declared that broadband access Internet service is now considered a basic telecommunications service for all Canadians. By completing this projects, residents within these communities will have the option to subscribe to services that meet these minimum standards. |                               |                               |
| Single Year Project            | Actual Spent as of October 2019:  |                               | \$0                           |
| <b>2019 &amp; Prior Budget</b> | <b>2020 Budget Request</b>  | <b>2021-2025 Plan</b>         | <b>Total Budget All Years</b> |
| \$ 0                           | \$ 7,760,000  | \$ 0                          | \$ 7,760,000                  |

# 2020 Capital Project Features

- Rural Broadband – Southern Hamlets
  - Partnership Opportunity
  - High Speed Internet Service

Questions?