

2017 Proposed Capital Budget

Division: Infrastructure and Engineering

Department: Public Works

Director: Kelly Colbourne (Acting)

2017 Capital Budget Summary – Resourced (Funded)

Major Category	2016 & Prior Actual			2017 Proposed Budget	2018 - 2022 Plan	Total Budget
	Budget	Total Cost to date*	Total Available			
	\$	\$	\$			
Public Facilities	75,100	75,100		129,900		205,000
Recreation and Culture	5,939,928	4,595,855	1,344,073	14,840,032	28,250,000	49,029,960
Transportation	7,640,000	6,778,080	861,920	9,065,000		16,705,000
Total	\$13,655,028	\$11,449,035	\$2,205,993	\$24,034,932	\$28,250,000	\$65,939,960

**cost to date as at September 30, 2016*

2017 Multi-Year Capital Project (2016 & Prior)

Project Name: Active Transportation Trail Phase 1 – Construction			
Sponsoring Department	Public Works		
Delivery Department	Public Works		
Description	This project is to upgrade/construct recreational trails for commuting purposes. Over three years this project will construct links to existing trails and upgrade existing trails in the urban service area. Thickwood sidewalks and Tolen Dr are complete. Design for Silin Forest Trail, Abasand and Greyling Terrace Trail is complete, construction will commence with an approved budget.		
Major Outcomes	The planned trails intend to connect neighborhoods together including the Lower Town site.		
Project Year	2017		
Budget 2016 & Prior	Actuals	2017 Request	Total Budget All Years
2,500,000	2,304,918	1,000,000	6,750,000

2017 Capital Project Features



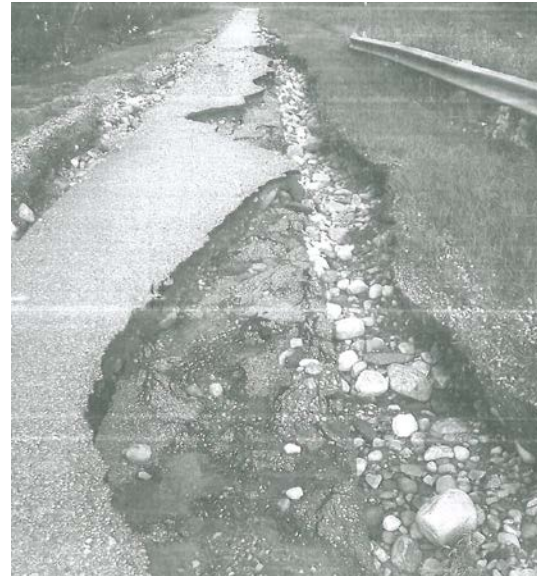
- Active Transportation Trail 2014-2016 - Construction
 - ✓ Silin Forest Trail: Reconstruct trail to ease the slope, and provide ultimate access to Thickwood Boulevard.

2017 Capital Project Features



■ Active Transportation Trail 2014-2016 - Construction

- ✓ Abasand Hill Upgrades and Greyling Terrace Bypass: Upgrade trail between Greyling Terrace and Abasand and connect to King St. Underpass. This project will also address the damage due to heavy rain runoff.



2017 Multi-Year Capital Project (2016 & Prior)

Project Name: Clearwater Park System Remediation			
Sponsoring Department	Public Works		
Delivery Department	Public Works		
Description	This project is to preserve environmentally sensitive areas, construct preventative measures for bank erosion and re-establish a healthy environment for both aquatic and terrestrial habitat along Clearwater River.		
Major Outcomes	To preserve environmentally sensitive areas, construct preventative measures for bank erosion and re-establish a healthy environment		
Project Year	2017 - 2020		
Impacts of No Funding	This work is vital to ensure lands are remediated to an acceptable level.		
Budget 2016 & Prior	Actuals	2017 Request	Total Budget All Years
1,375,639	1,195,639	1,924,361	20,800,000

2017 Multi-Year Capital Project (2016 & Prior)

Project Name: Community Playground Replacement – Design Build			
Sponsoring Department	Public Works		
Delivery Department	Public Works		
Description	This project will replace existing playgrounds that meet the current CSA standard and would include a new playground adjacent to the Eagle Ridge Community Center and an additional playground at Father Turcotte.		
Major Outcomes	Replace faulty equipment and repair improper surfaces.		
Project Year	2017		
Impacts of No Funding	Playgrounds not meeting CSA Standards.		
Budget 2016 & Prior	Actuals	2017 Request	Total Budget All Years
1,064,289	1,064,289	810,711	1,875,000

2017 Multi-Year Capital Project (2016 & Prior)

Project Name: Fleet Shop Equipment Tooling			
Sponsoring Department	Public Works		
Delivery Department	Public Works		
Description	Shop tooling and equipment required to operate new Fleet shop at the SOC facility.		
Major Outcomes	This equipment will assist the technicians in performing their daily duties in a safe and efficient timing to maintain a cost to tax payers.		
Project Year	2017		
Impacts of No Funding	Fleet will not be able to provide the service levels required to the RMWB.		
Budget 2016 & Prior	Actuals	2017 Request	Total Budget All Years
75,100	75,100	129,900	205,000

2017 Multi-Year Capital Project (2016 & Prior)

Project Name: Fort Chipewyan Winter Rd Bridges Replacement - Construction			
Sponsoring Department	Public Works		
Delivery Department	Engineering		
Description	This project will rehabilitate three structures on the Fort Chipewyan Winter Road in the sand hills section and near the Athabasca River Delta.		
Major Outcomes	Complete required replacements to make the bridges safe and structurally sound.		
Project Year	2017		
Impacts of No Funding	Potential failure of the structure		
Budget 2016 & Prior	Actuals	2017 Request	Total Budget All Years
2,000,000	1,780,609	500,000	2,500,000

2017 Multi-Year Capital Project (2016 & Prior)

Project Name: Fort Chipewyan Richardson River Bridge Replacement - Construction

Sponsoring Department	Public Works
Delivery Department	Engineering
Description	Replacement of the bridge is the appropriate strategy at the site, since when the new bridge is completed all traffic will use the permanent bridge and an ice bridge will no longer be required, a cost saving each year.
Major Outcomes	Construction of the new bridge will expand the winter road heavy haul window
Project Year	2017
Impacts of No Funding	Potential for extended closure of the winter road due to temperature fluctuations.

Budget 2016 & Prior	Actuals	2017 Request	Total Budget All Years
5,000,000	4,324,034	1,500,000	6,500,000

2017 Capital Project Features



- Fort Chipewyan Richardson River Bridge Replacement – Construction
 - ✓ The bridge is substantially completed and will be used starting the 2016/2017 winter season.

2017 Multi-Year Capital Project (2016 & Prior)

Project Name: King Street Bridge Rehabilitation			
Sponsoring Department	Public Works		
Delivery Department	Engineering		
Description	The load capacity assessment is determined that King Street Bridge does not have sufficient capacity to carry the Emergency Services ladder trucks.		
Major Outcomes	Increase the capacity to ensure that emergency vehicles can use the bridge and meet the emergency response time.		
Project Year	2017		
Impacts of No Funding	Emergency vehicles would be required to use Prairie Loop Blvd resulting in an increased response time.		
Budget 2016 & Prior	Actuals	2017 Request	Total Budget All Years
640,000		2,600,000	3,240,000

2017 Proposed New Capital Project

Project Name: Stonecreek Drainage Construction			
Sponsoring Department	Public Works		
Delivery Department	Engineering		
Description	Due to an agreement between the developer and the municipality, drainage along the backside of the lots along Shalestone Way (Stonecreek Stage 2) was to be completed by the municipality after scheduled projects in the area were completed.		
Major Outcomes	There is a need to construct a permanent drainage solution to minimize potential flooding.		
Project Year	2017 & 2018		
Impacts of No Funding	There are drainage issues causing problems for home owners. The flooding of basements will remain an issue.		
Budget 2016 & Prior	2017 Request	2018 Request	Total Budget All Years
1,000,000	1,000,000	3,000,000	5,000,000

2017 Proposed New Capital Project

Project Name: FireSmart Greenspace Rehabilitation		\$7,500,000
Sponsoring Department	Public Works	
Delivery Department	Public Works	
Description	As part of the 2016 Wild Fire dozer guards were created around numerous communities in the RMWB. As a result we have inherited approximately 160ha of new greenspace. These areas have had all fallen trees mulched and removed; there is a current project with Engineering that is looking at the drainage issues that have come up due to the tree clearing.	
Major Outcomes	This rehabilitation project will encompass fine grading, topsoil and seed.	
Project Year	2017 and 2018 (\$4,500,000)	
Impacts of No Funding	If these areas are not rehabilitated the weeds will take over and cause other issues.	

2017 Capital Project Features



- FireSmart Greenspace Rehabilitation
 - ✓ Top soil and seed to rehabilitate the dozer guard areas created throughout the RMWB.

2017 Proposed New Capital Project

Project Name: Culvert Rehabilitation Hwy 63 at Fort Hills		\$660,000
Sponsoring Department	Public Works	
Delivery Department	Engineering	
Description	Installing a liner and putting headwalls at the up and downstream ends is the most cost effective and provides at least another 25 years of lifespan.	
Major Outcomes	Increase the life span of existing culvert.	
Project Year	2017	
Impacts of No Funding	Potential for collapse of the culvert in the long term resulting in the True North Road Closure (Hwy 63).	

2017 Proposed New Capital Project

Project Name: Fort Chipewyan Airport Structure		\$40,000
Sponsoring Department	Public Works	
Delivery Department	Public Works	
Description	The existing structural frame is solid and only needs the replacement of the architectural re-skin membrane, since the present structure has the roof and sides torn out.	
Major Outcomes	The construction would consist of repairing the membrane, a new door completed with a hood, DPRD seal with wheels to make the structure functional.	
Project Year	2017	
Impacts of No Funding	Rain and snow can enter the current structure contaminating the chemicals that are stored there.	

2017 Proposed New Capital Project

Project Name: Fort Chipewyan New Cemetery		\$2,592,000
Sponsoring Department	Public Works	
Delivery Department	Public Works	
Description	This project is for the design and construction of a new cemetery in Fort Chipewyan.	
Major Outcomes	Establishing a suitable for proper burials.	
Project Year	2017	
Impacts of No Funding	The current cemetery will run out of space.	

2017 Capital Project Features



- Fort Chipewyan New Cemetery
 - ✓ With the current Catholic cemetery nearing capacity the requirement to complete a new cemetery is a high priority.
 - ✓ The new cemetery will be multi-denominational.

2017 Proposed New Capital Project

Project Name: Snow Disposal Site – Design		\$750,000
Sponsoring Department	Public Works	
Delivery Department	Engineering	
Description	Historically the RMWB had five snow disposal sites, but currently only the one in Dickinsfield remains for the urban service area. Snow storage is required to service both north and south of the Athabasca Bridge to improve efficiencies and to reduce haul costs.	
Major Outcomes	Provide both a short term and long term alternative solution for snow hauling.	
Project Year	2017	
Impacts of No Funding	Increased cost for haulage. Environmental mitigation in Dickinsfield. Reliance on only one snow disposal site for the whole municipality.	

2017 Proposed New Capital Project

Project Name: Thickwood Blvd & Abasand Dr. Erosion Remediation		\$3,000,000
Sponsoring Department	Public Works	
Delivery Department	Engineering	
Description	Thickwood Boulevard westbound and Abasand Drive is experiencing severe erosion from surface draining of heavy rainfall and spring runoff. The swale on the side of the road is higher than the curb and is not connect to any storm drainage.	
Major Outcomes	Remedy the erosion from surface draining.	
Project Year	2017	
Impacts of No Funding	Higher cost to repair later. Lane closure to repair curb and surface of the roadways.	

2017 Capital Budget Highlights

- Strategic Initiatives for 2017 and Beyond:
 - ✓ FireSmart Greenspace Rehabilitation (Goal 1)
 - As part of the 2016 Wildfire, dozer guards were created around numerous communities in the RMWB. All fallen trees in the areas were mulched and removed. The rehabilitation project will encompass fine grading, topsoil, and seed.
 - ✓ Snow Disposal Site - Design (Goal 1)
 - Design and construction of a snow storage facility is required to service both the North and the South of the Athabasca Bridge and to enhance customer service for residents throughout the Region.

Questions?