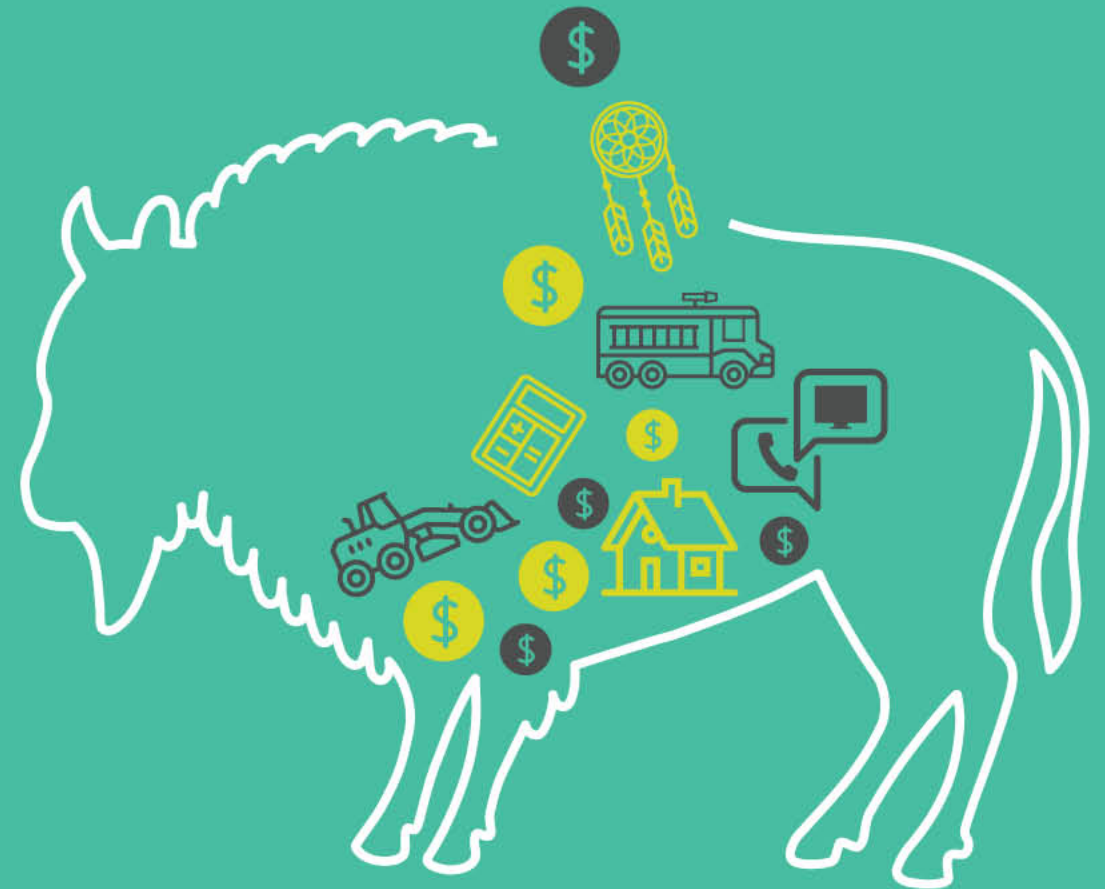


2018 Proposed Capital Budget

Department
Engineering

Presenter
Mazhar Hajhossein, acting Director

Date
February 7-10, 2018



2018 Capital Budget Summary – Resourced (Funded)

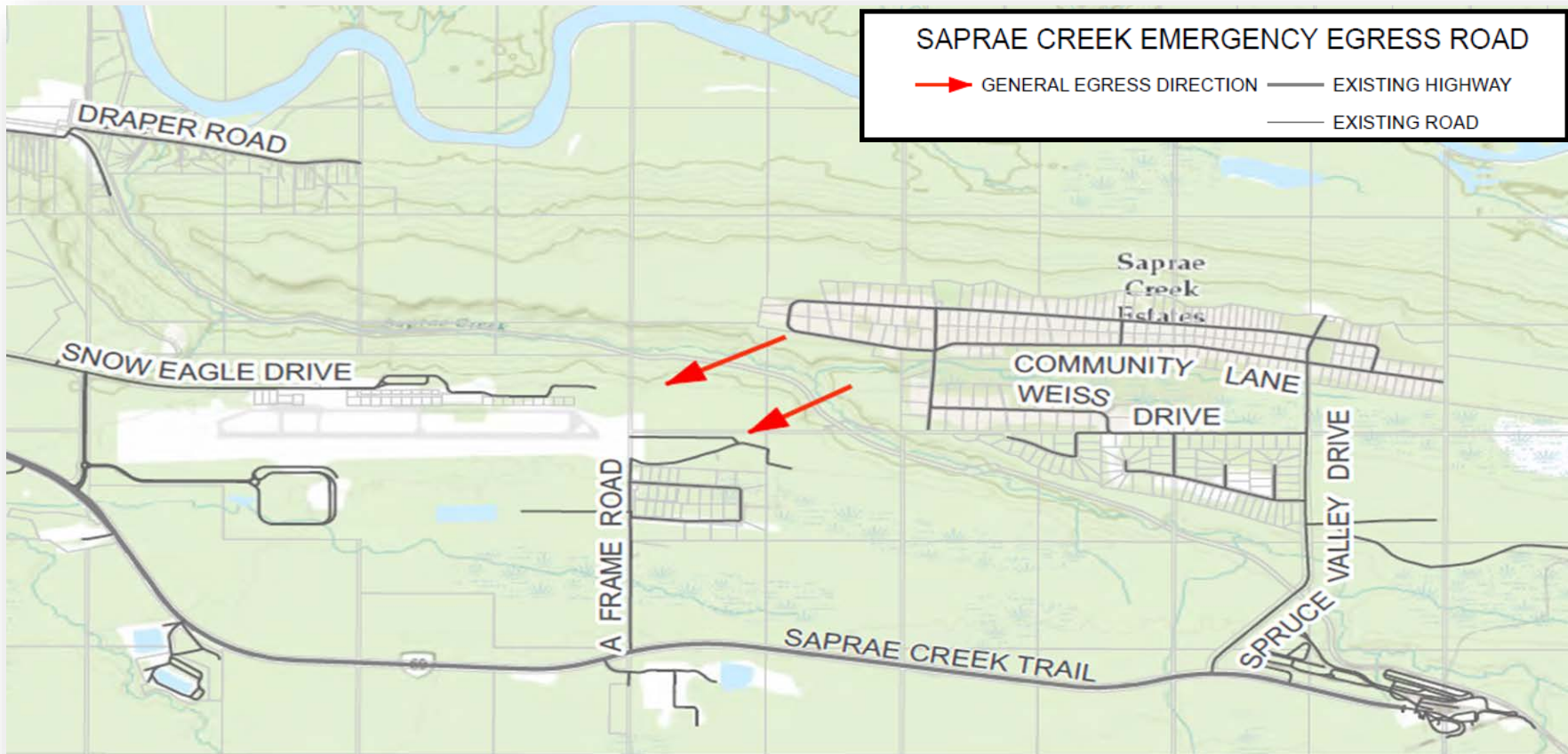
Major Category	2017 & Prior Budget	2018 Proposed Budget	2019-2023 Plan	Total Budget	Actual as of Sept 30, 2017
Public Facilities	210,908,000	86,193,000	386,955,000	684,057,000	139,640,000
Recreation and Culture	41,500,000	8,500,000	0	50,000,000	38,804,000
Transportation	71,895,000	59,307,000	55,000,000	186,202,000	67,485,000
Total	\$ 324,303,000	\$ 154,000,000	\$ 441,955,000	\$ 920,259,000	\$ 245,929,000



2018 Capital Project

Project Name:	Egress Roads – Saprae Creek, Janvier, Conklin, Draper & Fort McKay Preliminary Engineering		
Reference No:	20	Sponsoring Department:	Engineering
Description:	This project consists of preliminary engineering to explore the construction of egress roads in the rural communities of Saprae Creek, Janvier, Conklin, Draper and Fort McKay.		
Major Outcomes:	The egress roads will provide alternative routes during emergencies.		
Single Year Project	Actual Spent as at September 30, 2017:		\$ 0
2017 & Prior Budget	2018 Budget Request	2019 – 2023 Plan	Total Budget All Years
\$ 0	\$ 300,000	\$ 0	\$ 300,000

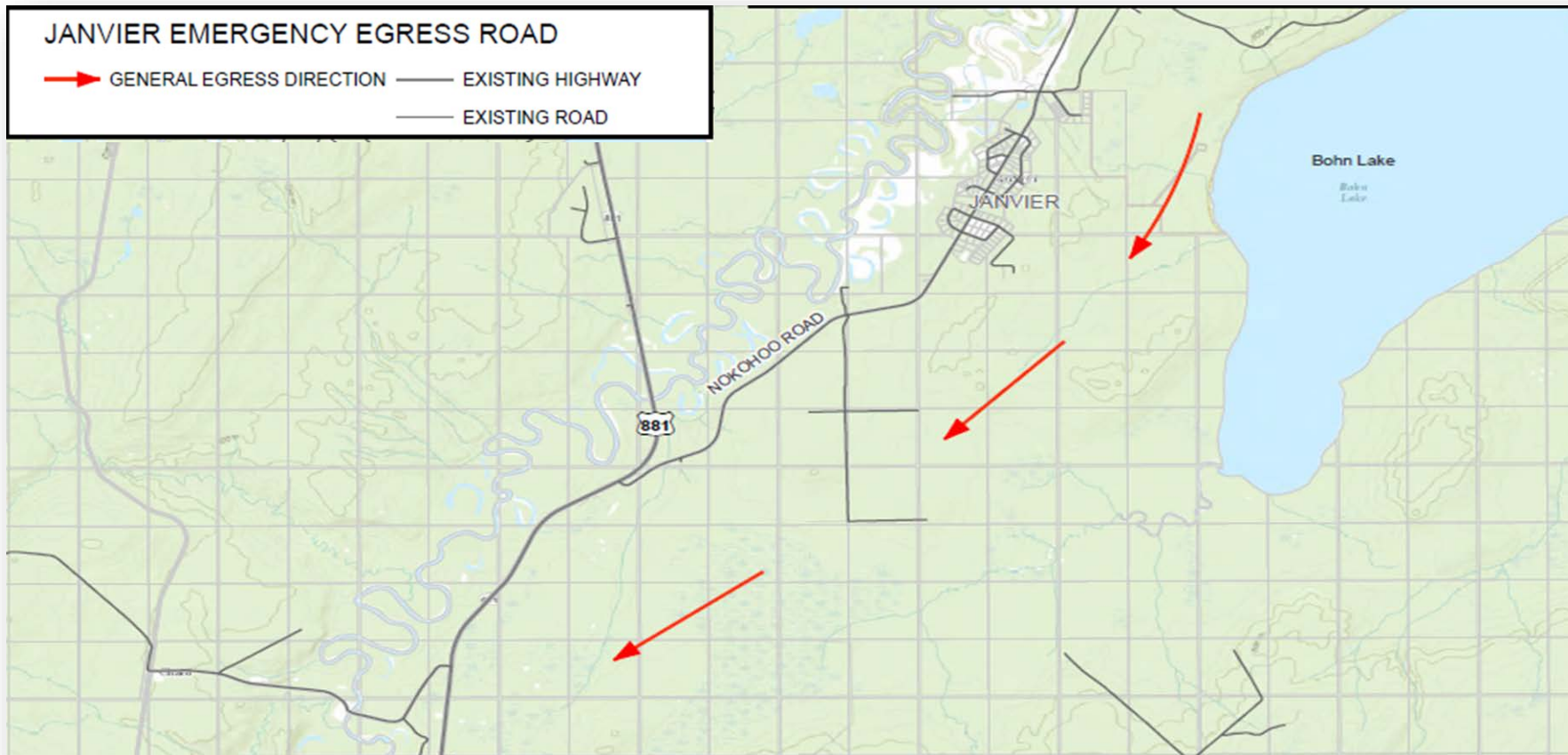
2018 Capital Project Features



Egress Roads –
Saprae Creek,
Janvier, Conklin,
Draper & Fort
McKay
Preliminary
Engineering
– Saprae Creek
Community



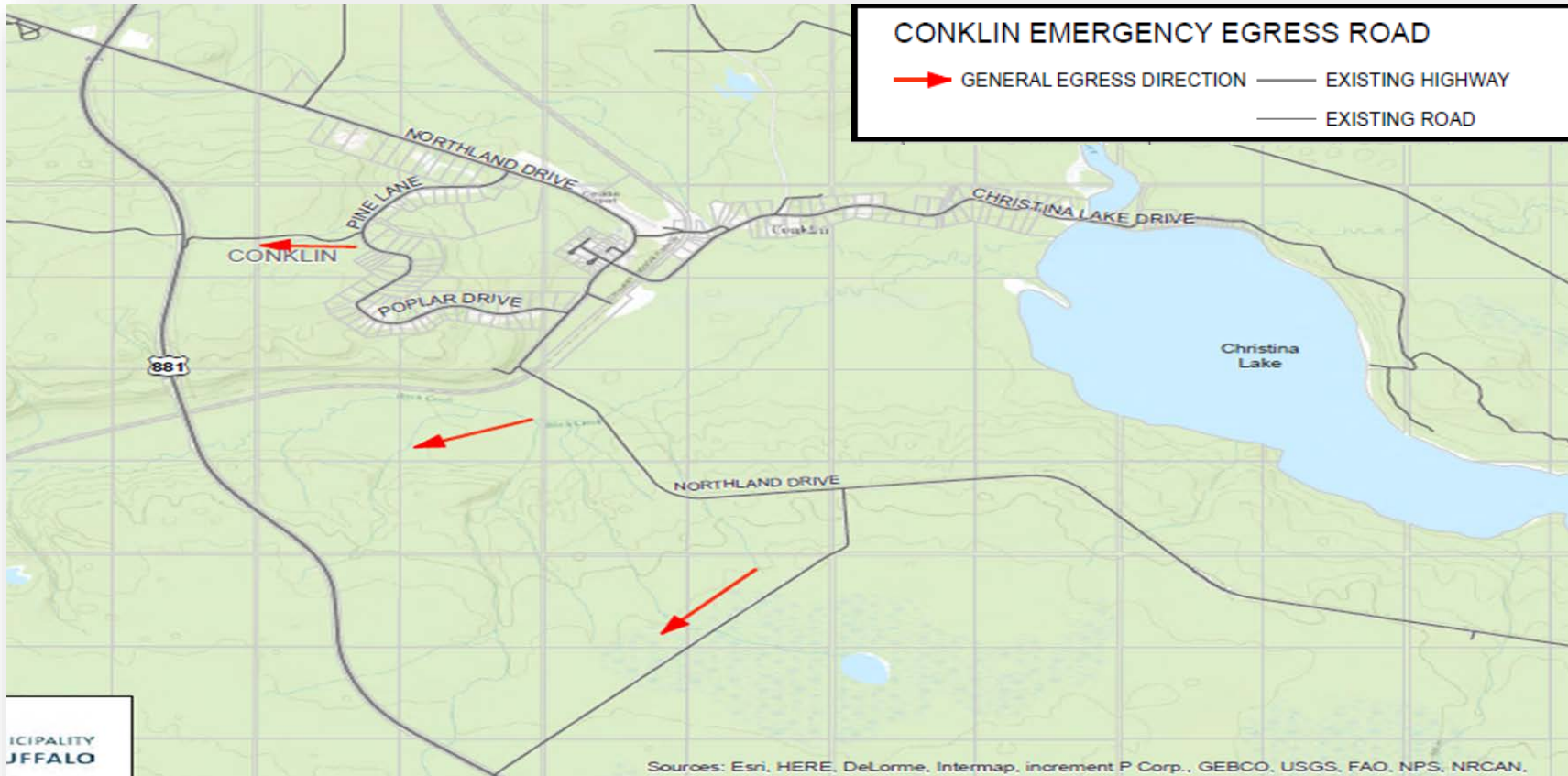
2018 Capital Project Features



Egress Roads –
Saprae Creek,
Janvier, Conklin,
Draper & Fort
McKay
Preliminary
Engineering
– Janvier
Community



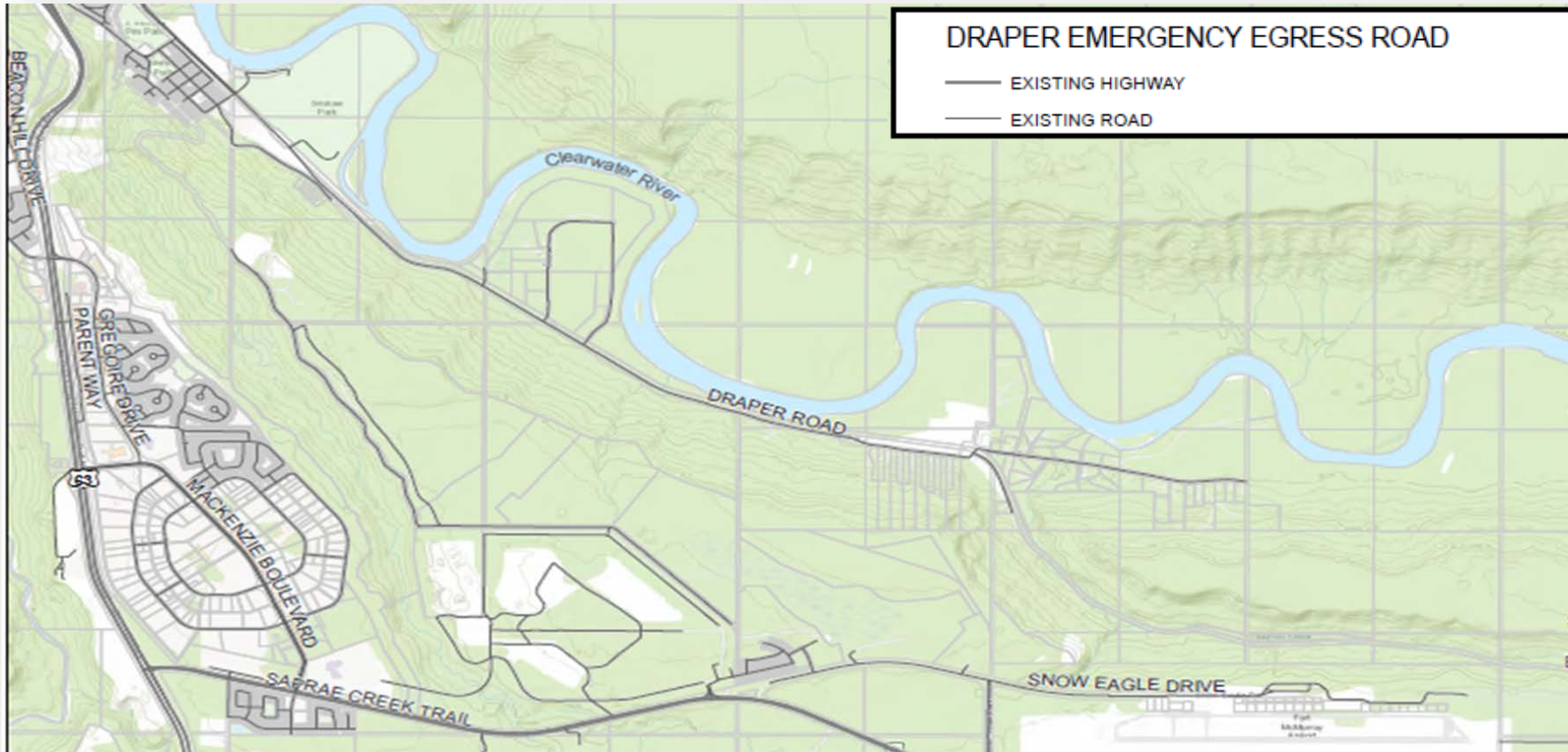
2018 Capital Project Features



Egress Roads –
Saprae Creek,
Janvier, Conklin,
Draper & Fort
McKay
Preliminary
Engineering
– Conklin
Community



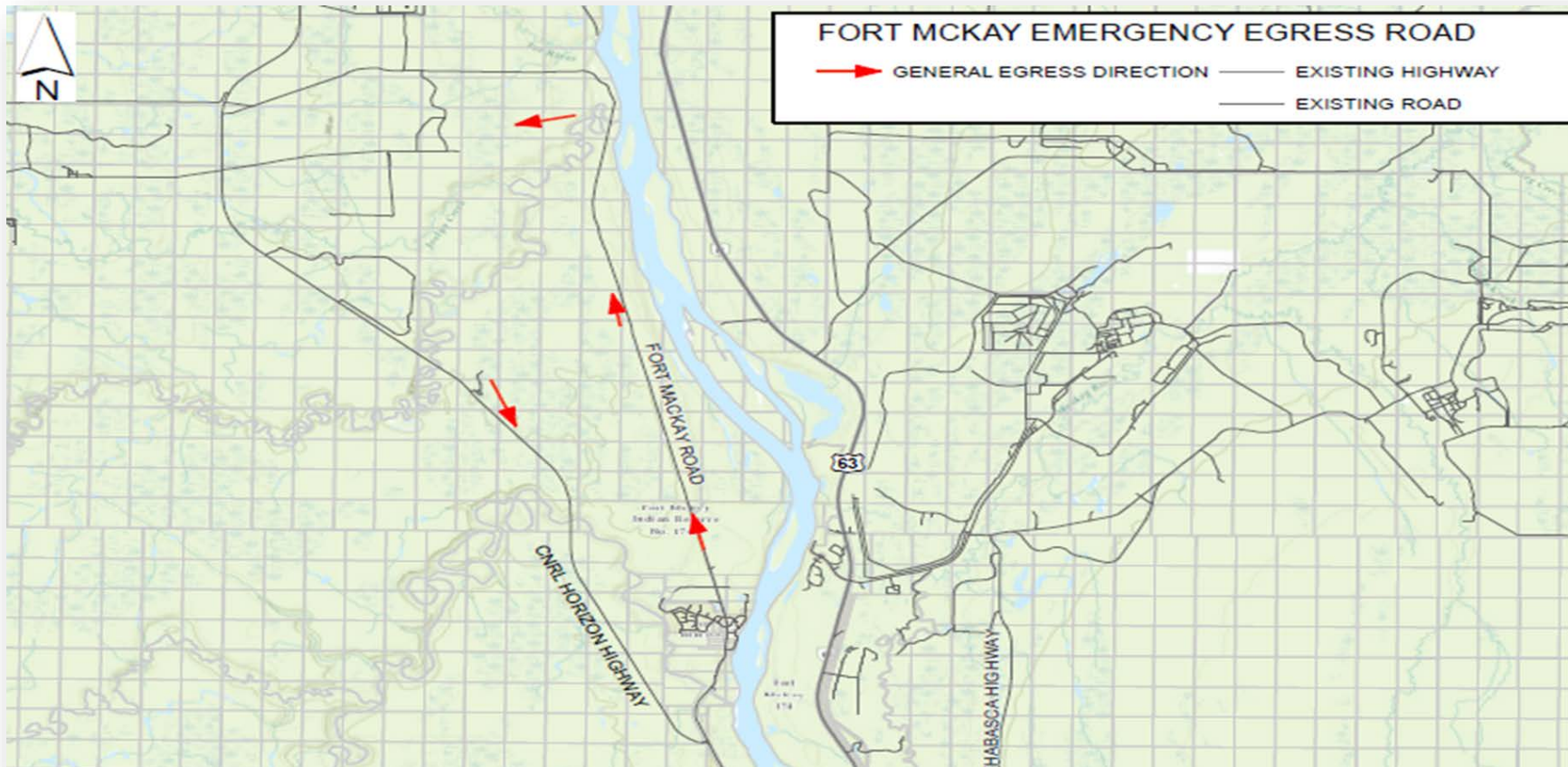
2018 Capital Project Features



Egress Roads –
Saprae Creek,
Janvier, Conklin,
Draper & Fort
McKay
Preliminary
Engineering
– Draper
Community



2018 Capital Project Features



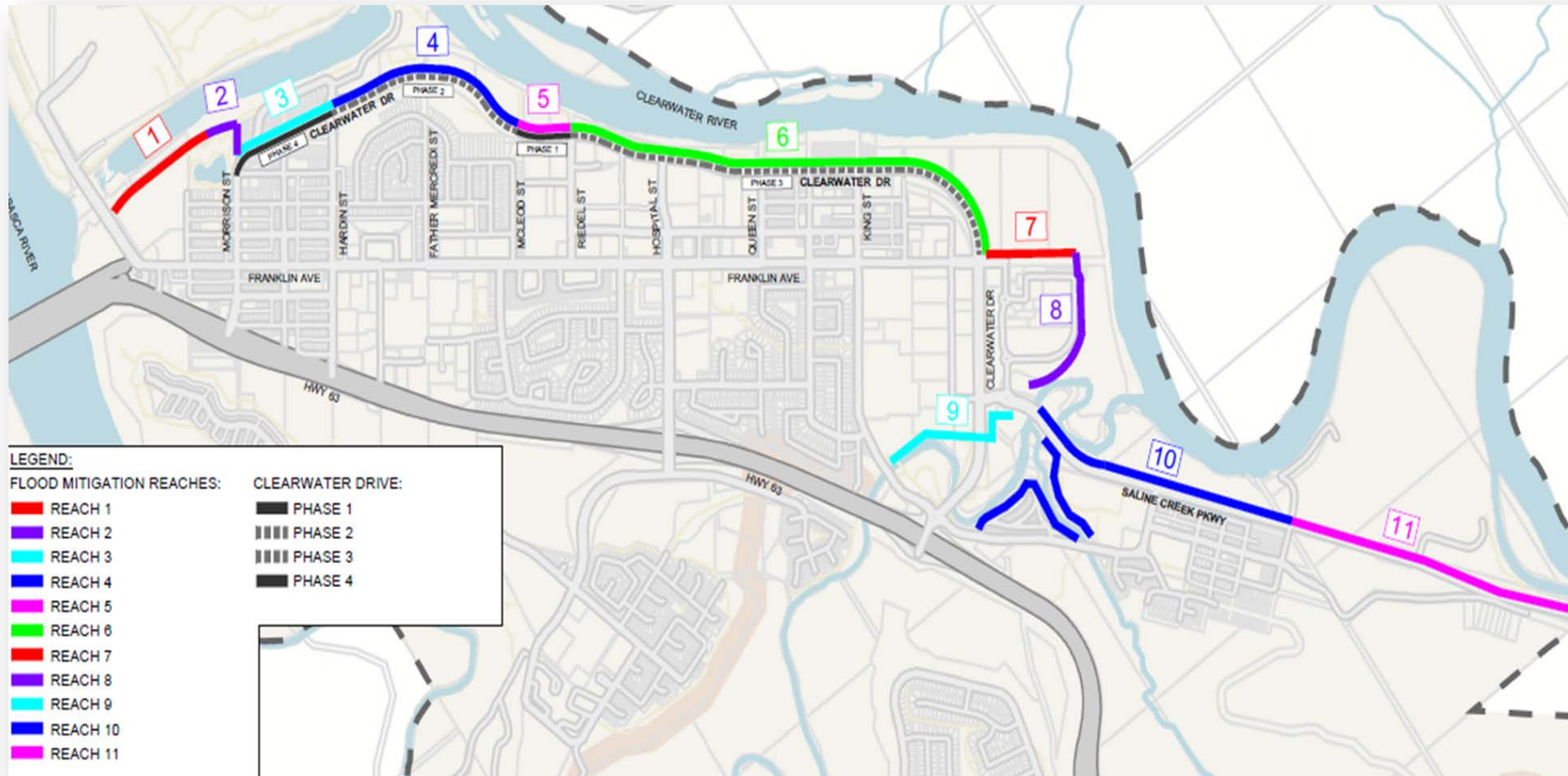
Egress Roads –
Saprae Creek,
Janvier, Conklin,
Draper & Fort
McKay
Preliminary
Engineering
– Fort McKay
Community



2018 Capital Project

Project Name:	Flood Mitigation – Preliminary Engineering/Design & Construction		
Reference No:	7	Sponsoring Department:	Engineering
Description:	This project is to provide flood mitigation for the Downtown, Waterways, and Ptarmigan Court areas for both ice-jam and open water related flooding during 1:100 year events.		
Major Outcomes:	Providing flood protection to citizens, properties and infrastructure.		
Multi Year Project	Actual Spent as at September 30, 2017:		\$ 2,962,490
2017 & Prior Budget	2018 Budget Request	2019 – 2023 Plan	Total Budget All Years
\$ 7,347,037	\$ 11,300,000	\$ 135,000,000	\$ 153,647,037

2018 Capital Project Features



Flood Mitigation – Preliminary Engineering / Design & Construction

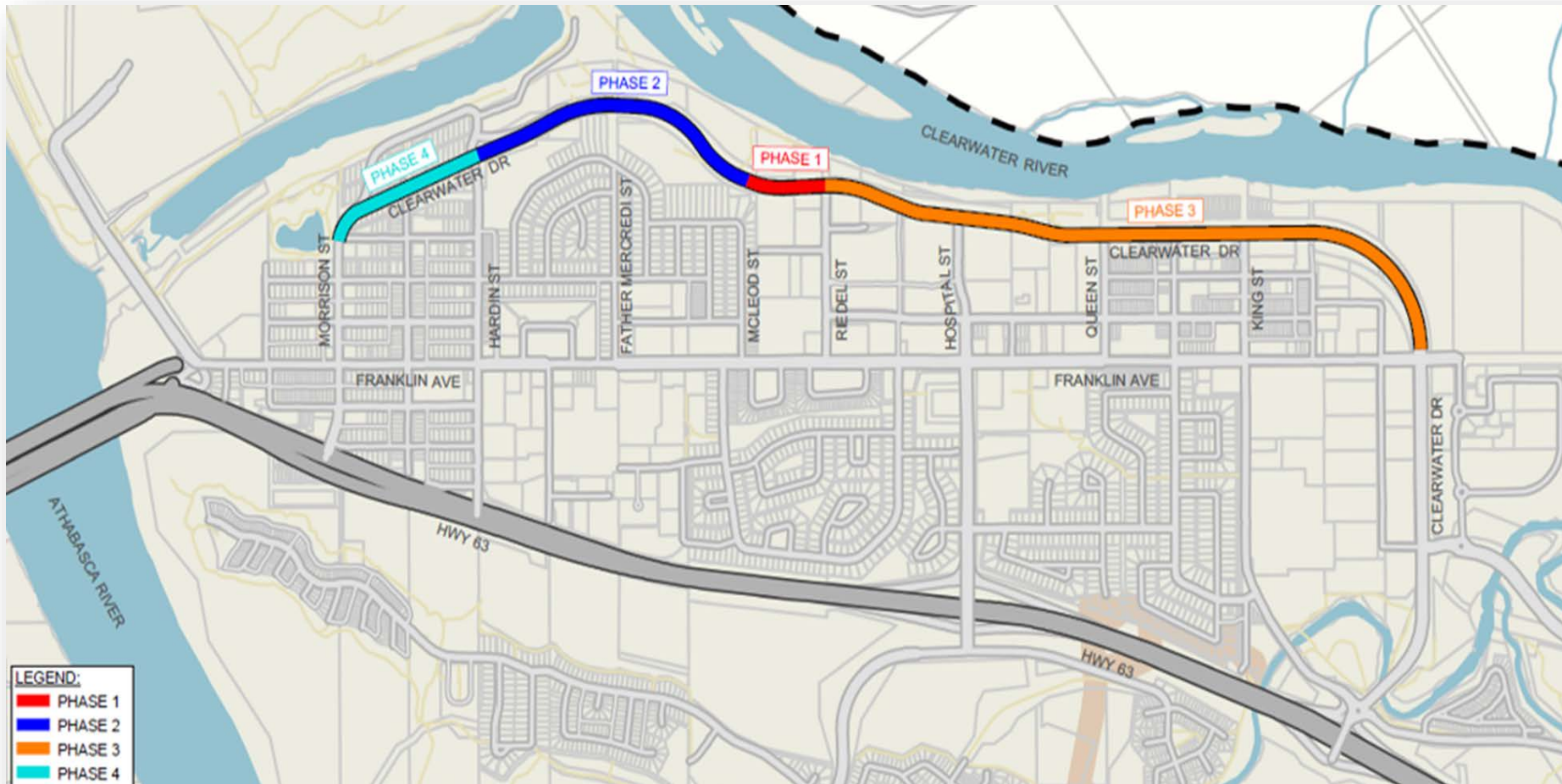


10

2018 Capital Project

Project Name:	Clearwater Drive (Previously Prairie Loop Blvd – PLB)		
Reference No:	9	Sponsoring Department:	Engineering
Description:	Clearwater Drive will be constructed in phases as a four lane divided road connecting the north-east end near the bend to the west-end at Morrison Street.		
Major Outcomes:	Providing alternative route to Franklin Avenue.		
Multi Year Project	Actual Spent as at September 30, 2017:		\$ 66,716,797
2017 & Prior Budget	2018 Budget Request	2019 – 2023 Plan	Total Budget All Years
\$ 68,894,767	\$ 27,806,800	\$ 55,000,000	\$ 151,701,567

2018 Capital Project Features



Clearwater Drive
(previously
Prairie Loop Blvd)



12

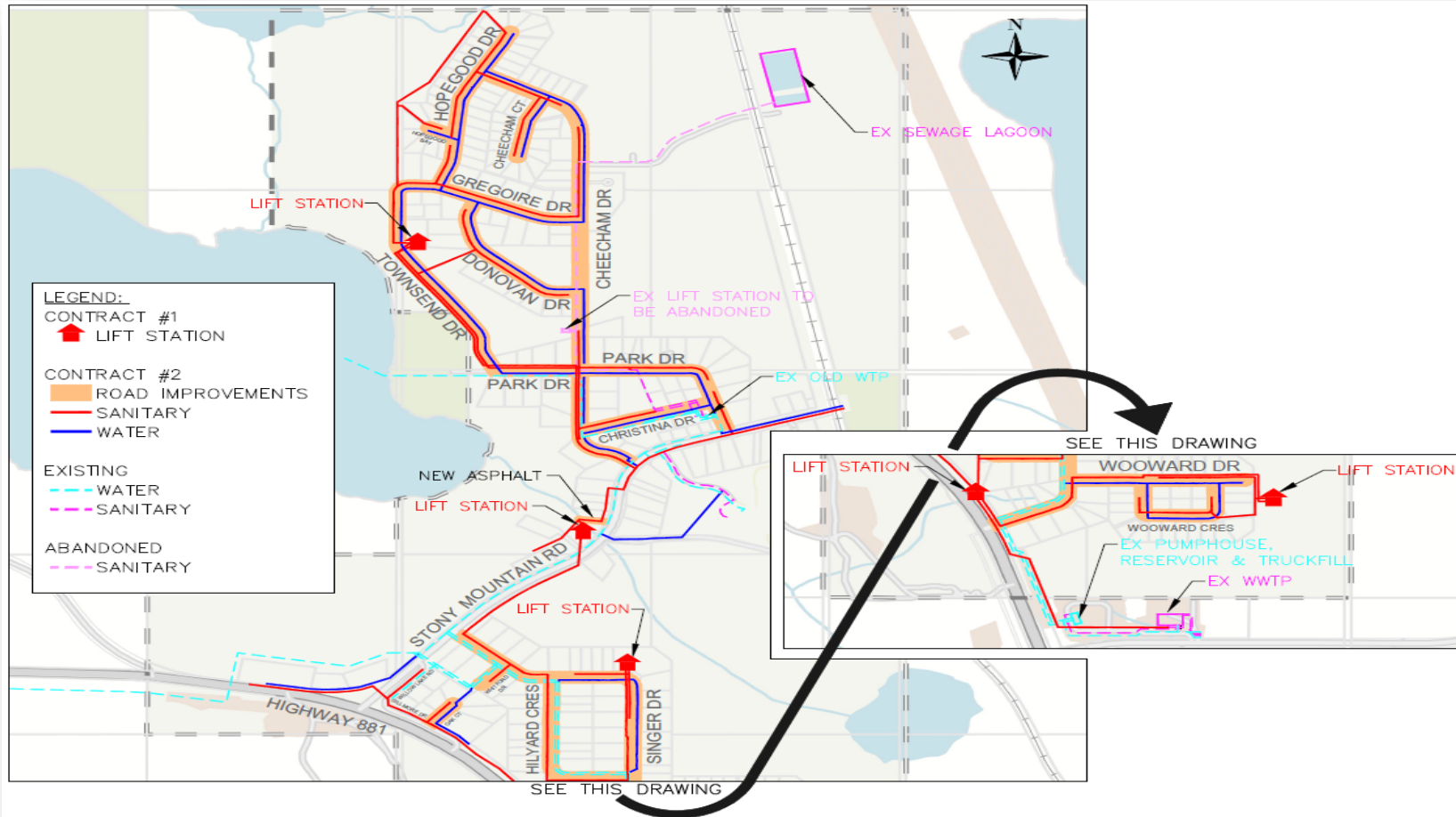
2018 Capital Project

Project Name:	Rural Infrastructure Rehabilitation – Construction		
Reference No:	10	Sponsoring Department:	Engineering
Description:	This project is a continuation of the multi year program initiated in 2013 to address road-related infrastructure upgrades in the rural hamlets.		
Major Outcomes:	Upgrade roads to meet Municipal Servicing Standards.		
Multi Year Project	Actual Spent as at September 30, 2017:		\$ 20,410,662
2017 & Prior Budget	2018 Budget Request	2019 – 2023 Plan	Total Budget All Years
\$ 32,200,000	\$ 23,000,000	\$ 54,800,000	\$ 110,230,000

2018 Capital Project

Project Name:	Rural Water & Sewer Servicing – Construction		
Reference No:	11	Sponsoring Department:	Engineering
Description:	The project includes the construction of water and sewer services for six hamlets: Gregoire Lake Estates, Anzac, Draper, Saprae Creek, Conklin and Janvier.		
Major Outcomes:	Providing piped water and sewer services to the six southern rural hamlets.		
Multi Year Project	Actual Spent as at September 30, 2017:		\$ 42,246,053
2017 & Prior Budget	2018 Budget Request	2019 – 2023 Plan	Total Budget All Years
\$ 86,100,000	\$ 8,000,000	\$ 85,900,000	\$ 180,000,000

2018 Capital Project Features



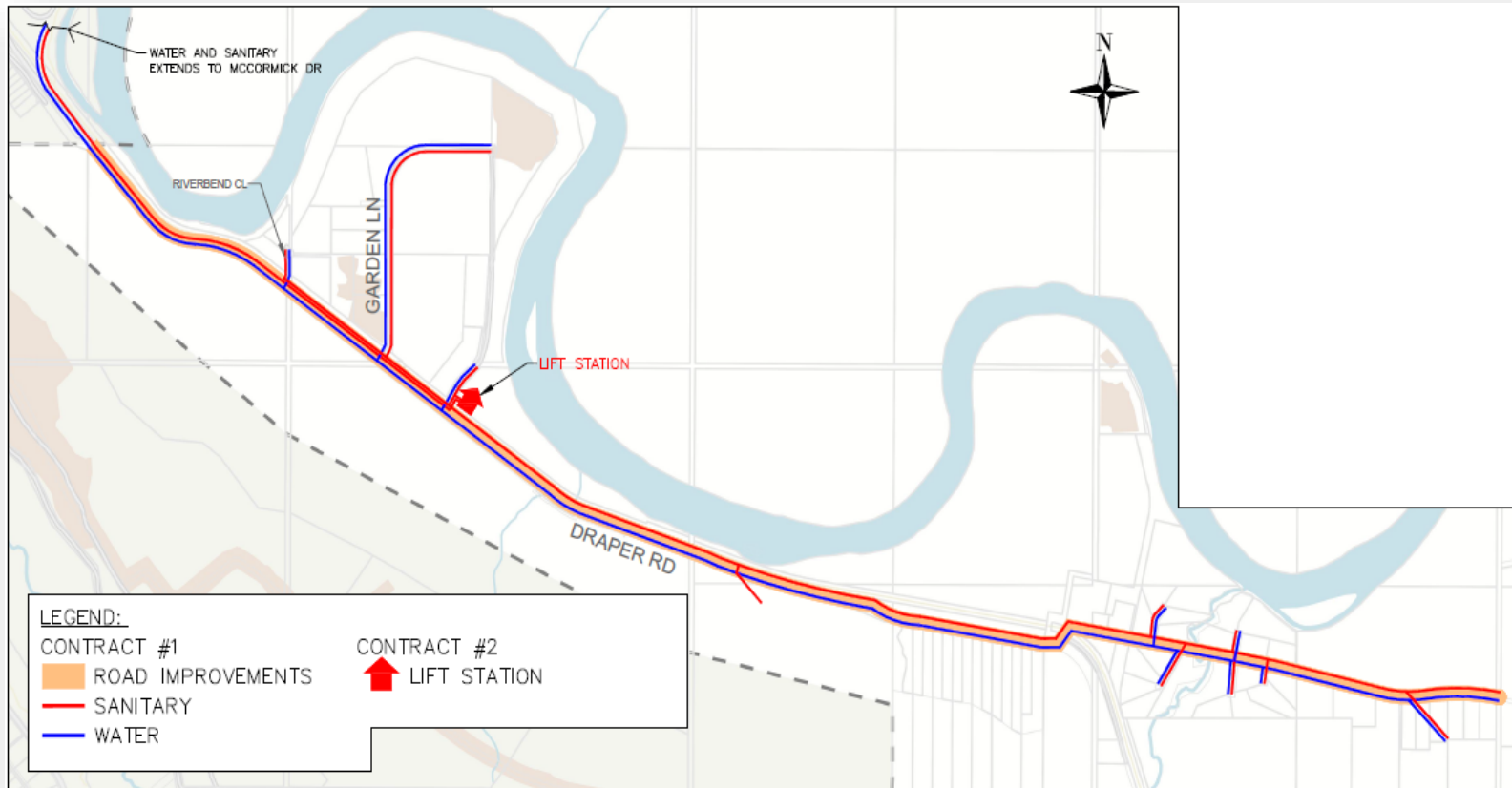
Rural Water & Sewer Servicing – Construction

Anzac Community

- 9 Km of Watermain
- 17 Km of Sanitary
- 135 Hydrants
- 5 Lift Stations
- 118 Manholes



2018 Capital Project Features



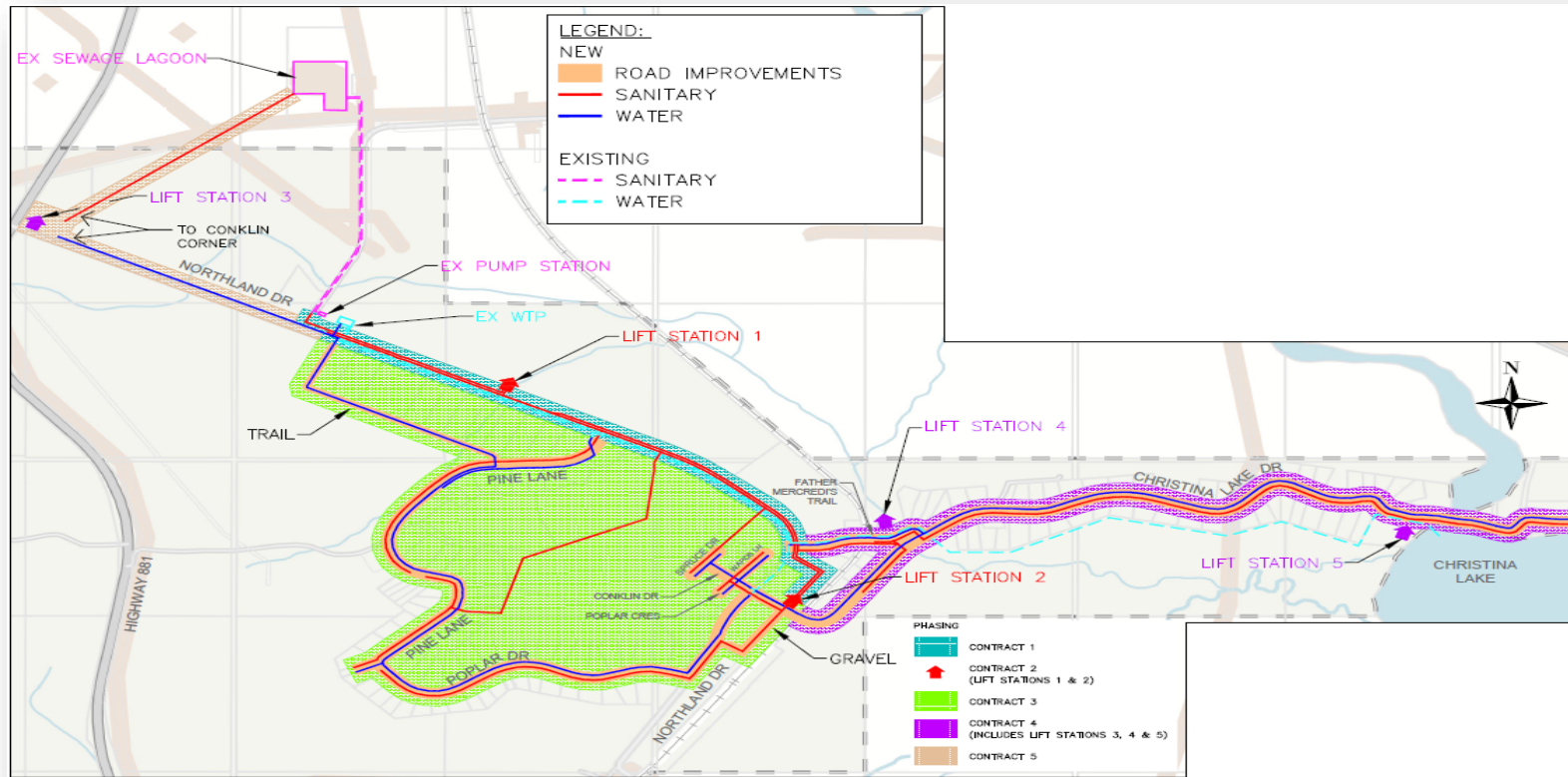
Rural Water & Sewer Servicing – Construction

Draper Community

- 11 Km of Watermain
- 9 Km of Sanitary
- 89 Water Cistern
- Sanitary Pumps
- 1 Lift Station



2018 Capital Project Features



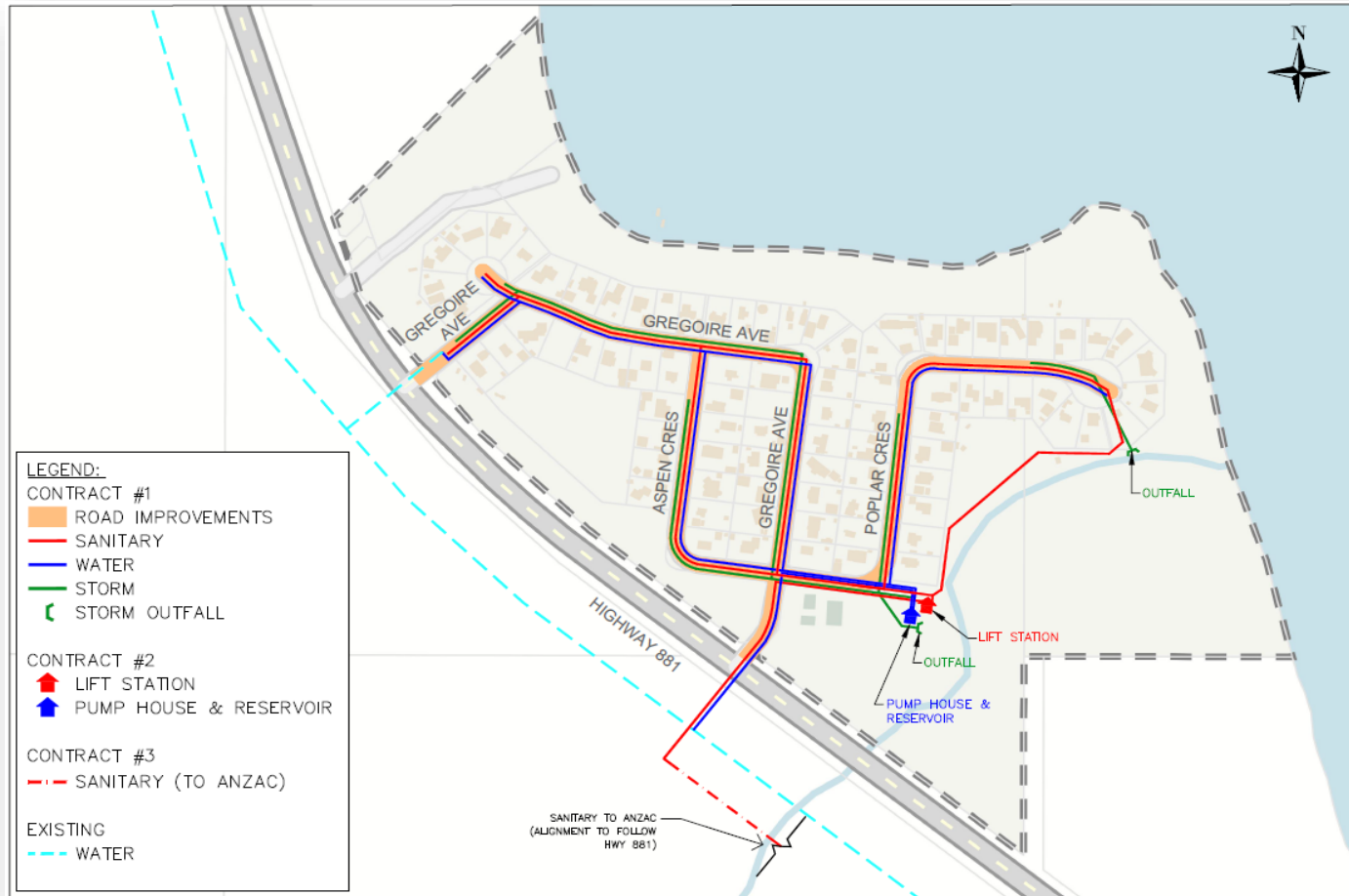
Rural Water & Sewer
Servicing –
Construction

Conklin Community

- 14 Km of Watermain
- 17 Km of Sanitary
- 100 Hydrants
- 5 Lift Stations
- 148 Manholes



2018 Capital Project Features



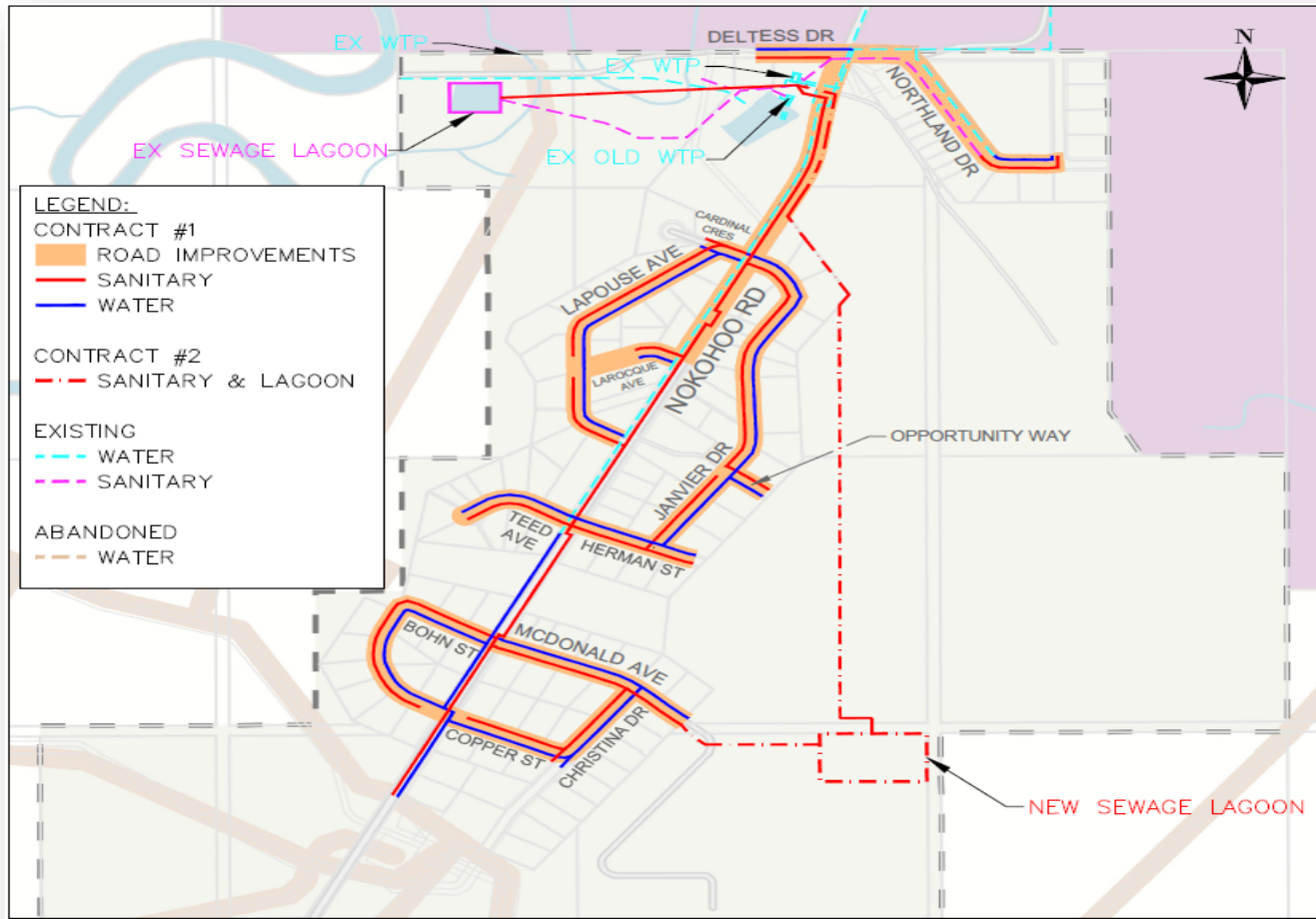
Rural Water & Sewer Servicing – Construction

Gregoire Lake Estates

- 2 Km of Watermain
- 2 Km of Sanitary
- 14 Km Forcemain
- 11 Hydrants
- 1 Pumphouse & Reservoir
- 1 Lift station
- 24 Manholes



2018 Capital Project Features



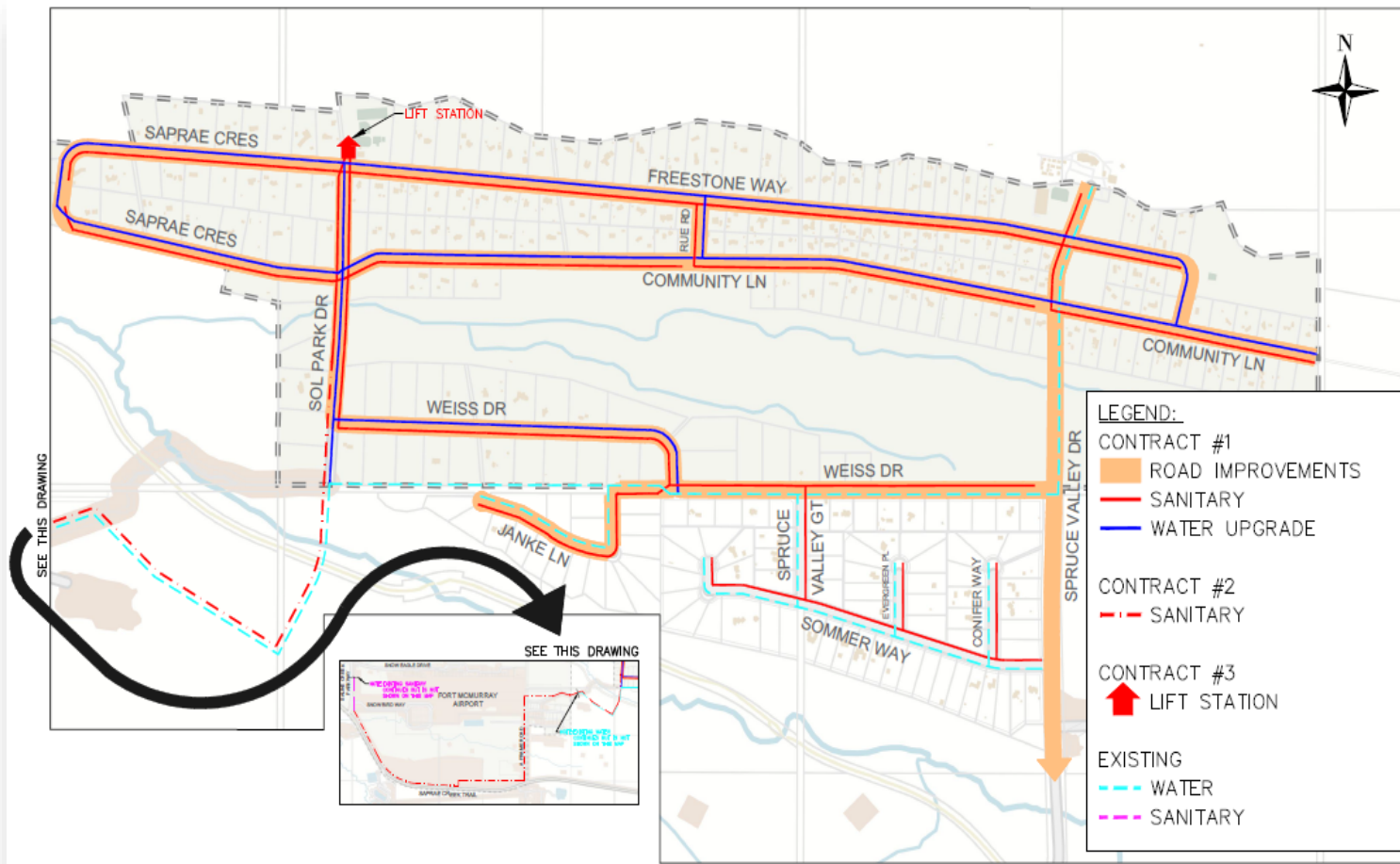
Rural Water & Sewer Servicing – Construction

Janvier Community

- 6 Km of Watermain
- 10 Km of Sanitary
- 117 Water Cistern Sanitary Pumps
- Lagoon



2018 Capital Project Features



Rural Water & Sewer Servicing – Construction

Saprae Creek Community

- 10 KM of Watermain
- 18 KM of Sanitary
- 1 Lift Station
- 61 Hydrants



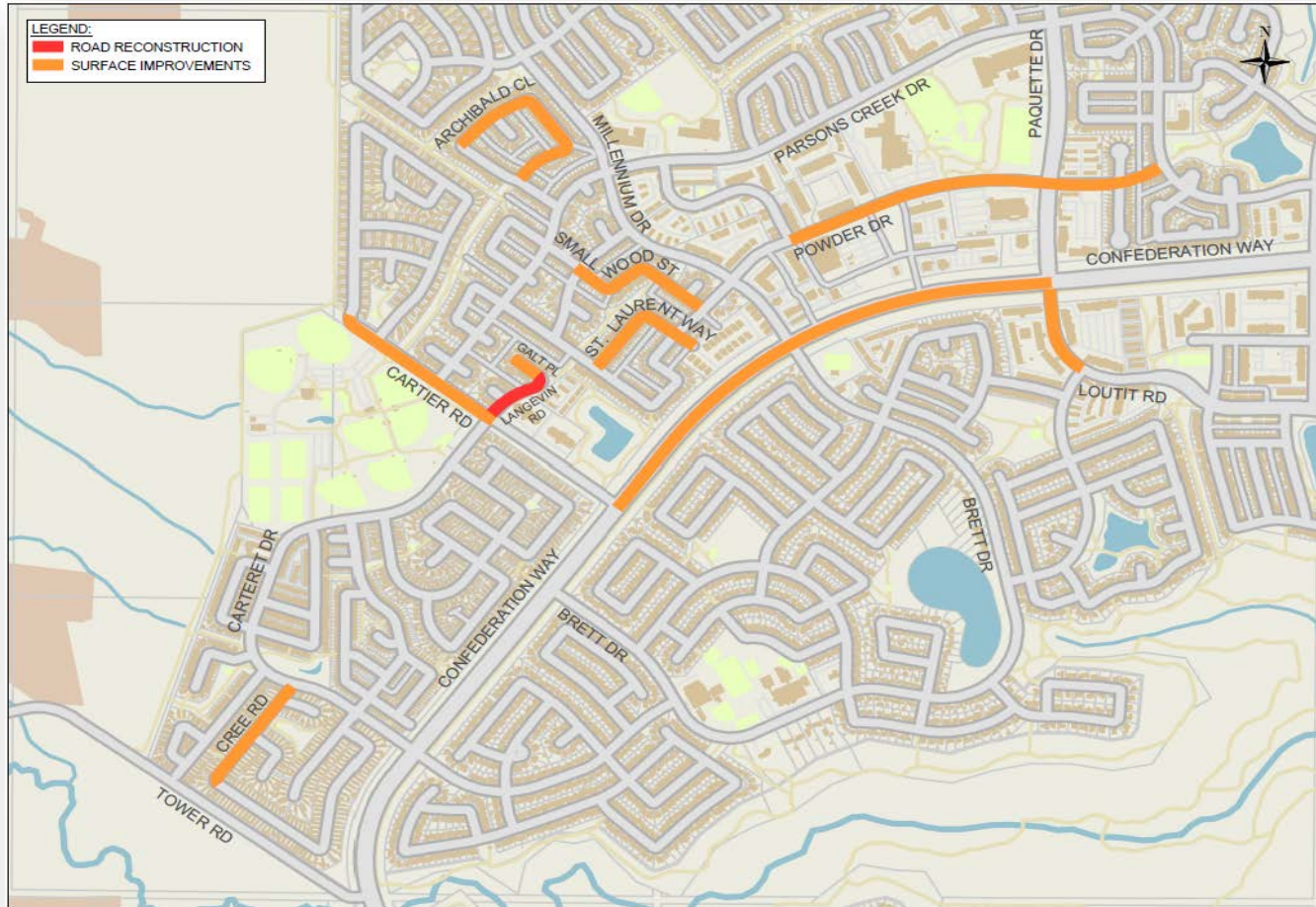
2018 Capital Project

Project Name:	Urban Infrastructure Rehabilitation 2016 - 2018 – Design		
Reference No:	12	Sponsoring Department:	Engineering
Description:	This three-year urban infrastructure rehabilitation program includes the improvement and upgrade of municipal streets in the Urban Service Area.		
Major Outcomes:	Completion of the design phase of selected streets for rehabilitation.		
Multi Year Project	Actual Spent as at September 30, 2017:		\$ 768,665
2017 & Prior Budget	2018 Budget Request	2019 – 2023 Plan	Total Budget All Years
\$ 3,000,000	\$ 1,500,000	\$ 0	\$ 4,500,000

2018 Capital Project

Project Name:	Urban Infrastructure Rehabilitation 2018 – Construction		
Reference No:	25	Sponsoring Department:	Engineering
Description:	This project includes the rehabilitation of roads, underground infrastructure (Water, Sanitary Sewer and Storm systems) in the Urban Service Area.		
Major Outcomes:	Maintaining the infrastructure with acceptable level of service.		
Single Year Project	Actual Spent as at September 30, 2017:		\$ 0
2017 & Prior Budget	2018 Budget Request	2019 – 2023 Plan	Total Budget All Years
\$ 0	\$ 30,000,000	\$ 0	\$ 30,000,000

2018 Capital Project Features



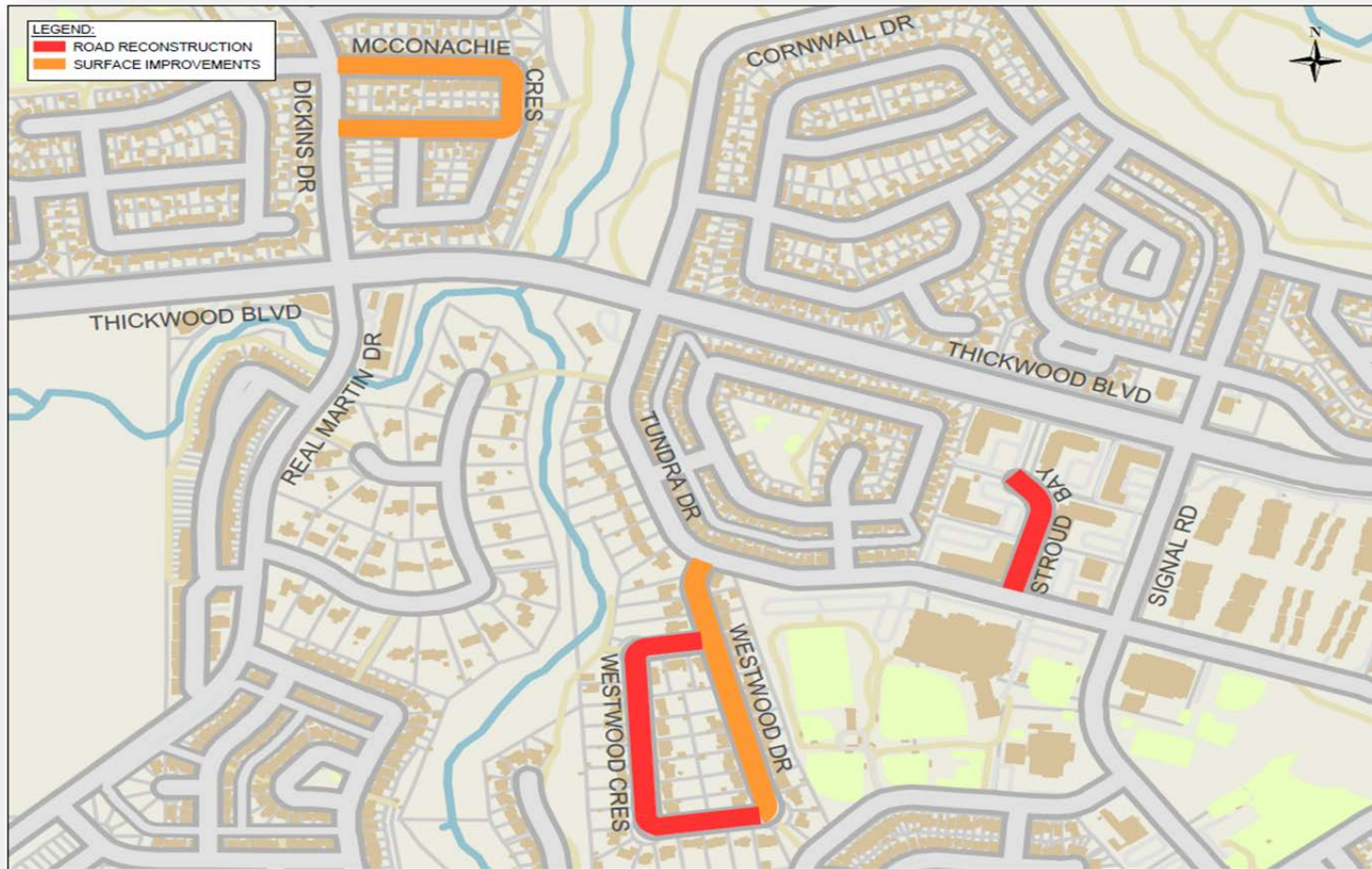
Urban Infrastructure Rehabilitation 2018 - Construction

Timberlea

- Archibald Cl
- Powder Dr
- Cartier Rd
- Smallwood St
- Cree Rd
- St. Laurent Way
- Confederation Way
- Galt Pl
- Langevin Rd
- Loutit Rd



2018 Capital Project Features



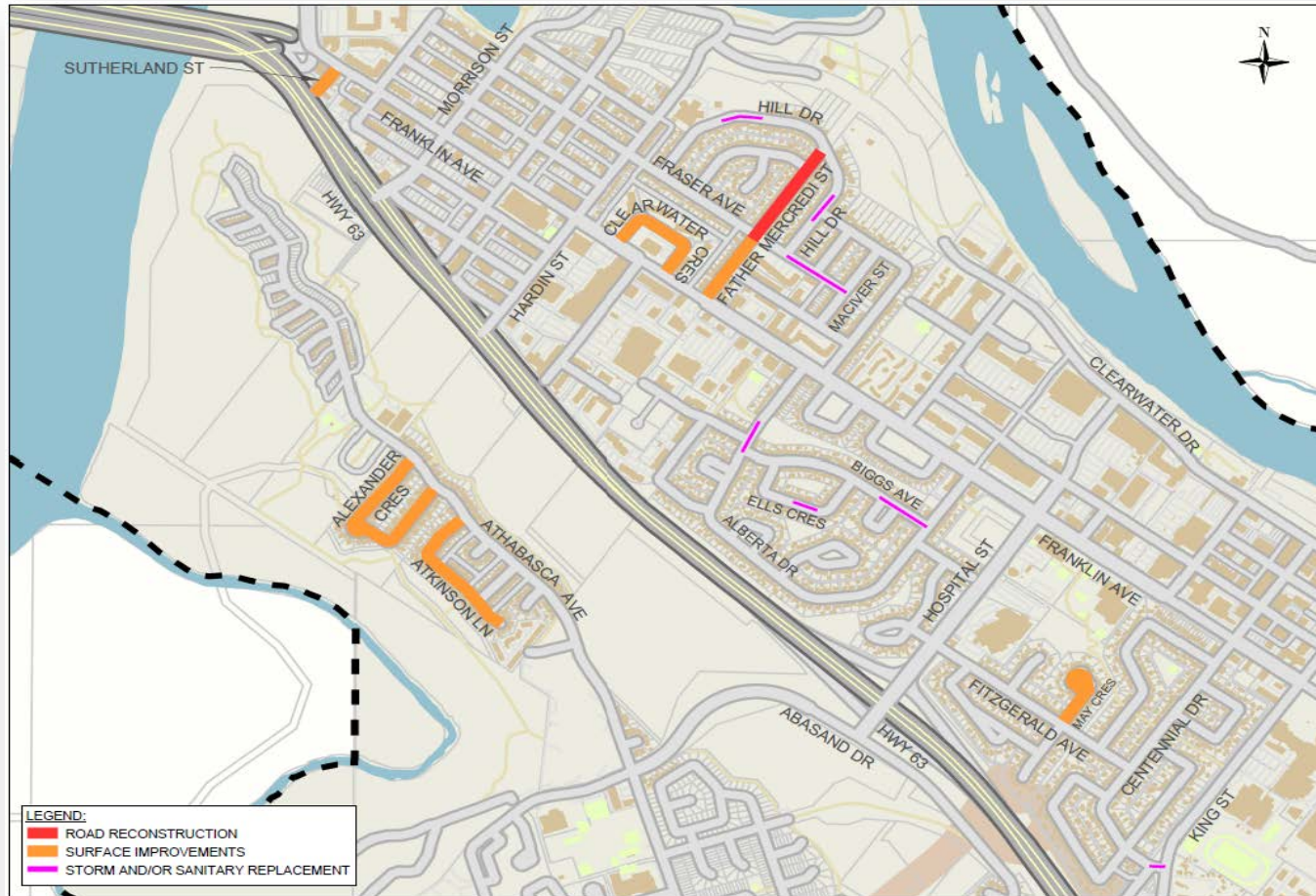
Urban Infrastructure Rehabilitation 2018 - Construction

Thickwood

- McConachie Cres
- Stroud Bay/PUL Stroud Bay
- Westwood Cres
- Westwood Dr



2018 Capital Project Features



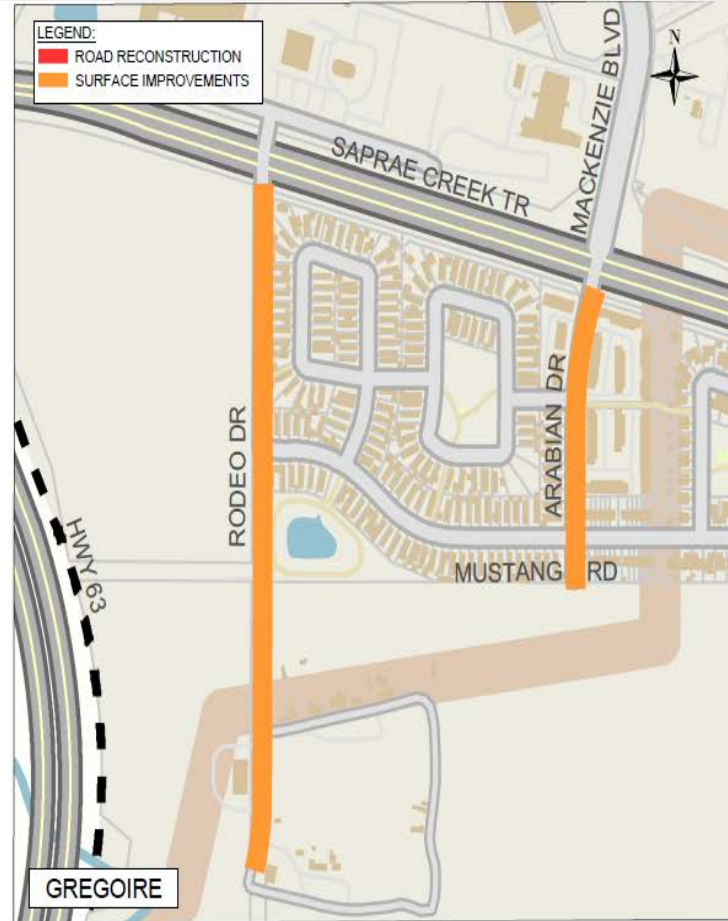
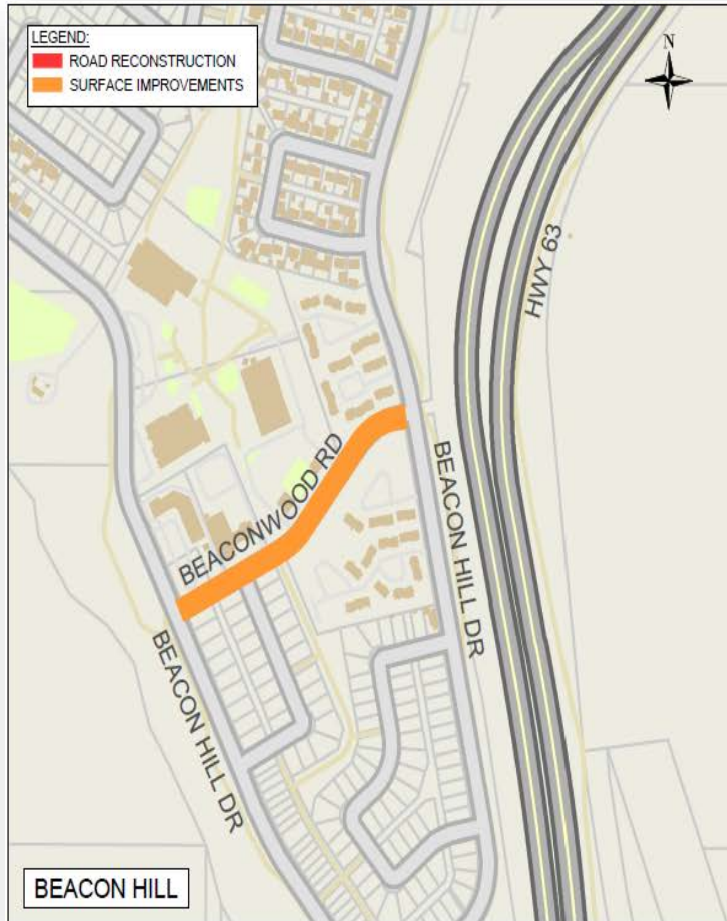
Urban Infrastructure Rehabilitation 2018 - Construction

Lower Townsite Abasand

- Clearwater Cres
- May Cres
- Father Mercredi St
- Sutherland St
- Isolated storm and/or sanitary replacement
- Alexander Cres
- Atkinson Ln



2018 Capital Project Features



Urban Infrastructure Rehabilitation 2018 - Construction

Beacon Hill

- Beaconwood Rd

Gregorie

- Arabian Dr
- Rodeo Dr



2018 Capital Project

Project Name:	4-way Chamber to Lower Townsite Reservoir – Construction		
Reference No:	27	Sponsoring Department:	Engineering
Description:	This project is for the construction of mechanical facility for the water distribution systems in the Lower Townsite.		
Major Outcomes:	To provide efficient operation of the water system south of the Athabasca Bridge.		
Multi Year Project	Actual Spent as at September 30, 2017:		\$ 0
2017 & Prior Budget	2018 Budget Request	2019 – 2023 Plan	Total Budget All Years
\$ 0	\$ 9,000,000	\$ 6,500,000	\$ 15,500,000

2018 Capital Project Features

4-way Chamber to Lower Townsite Reservoir – Construction



2018 Capital Project

Project Name:	Confederation Way Sanitary Sewer Phase 2 – Design		
Reference No:	30	Sponsoring Department:	Engineering
Description:	This project includes the design of sanitary sewer line along Confederation Way between the Eagle Ridge Overpass and the Wastewater Treatment Plant. The purpose of this project is to improve the capacity of Sanitary Sewer Systems.		
Major Outcomes:	To provide capacity for the Timberlea sewer system and to meet current and future flows.		
Multi Year Project	Actual Spent as at September 30, 2017:		\$ 551,461
2017 & Prior Budget	2018 Budget Request	2019 – 2023 Plan	Total Budget All Years
\$ 1,100,000	\$ 300,000	\$ 0	\$ 1,400,000

2018 Capital Project Features



Confederation Way Sanitary Sewer Phase 2 – Design



30

2018 Capital Project

Project Name:	Fort Chipewyan WTP Expansion – Construction		
Reference No:	33	Sponsoring Department:	Engineering
Description:	This project is to complete the construction of the new Water Treatment Plant and to decommission the existing Water Treatment Plant. It also includes the upgrades of raw water intake pipe and pumphouse.		
Major Outcomes:	Replace the outdated asset and to maintain the level of services of water supply.		
Multi Year Project	Actual Spent as at September 30, 2017:		\$ 36,864,636
2017 & Prior Budget	2018 Budget Request	2019 – 2023 Plan	Total Budget All Years
\$ 39,866,956	\$ 4,633,044	\$ 0	\$ 44,500,000

2018 Capital Project Features



Fort Chipewyan WTP Expansion
- Construction

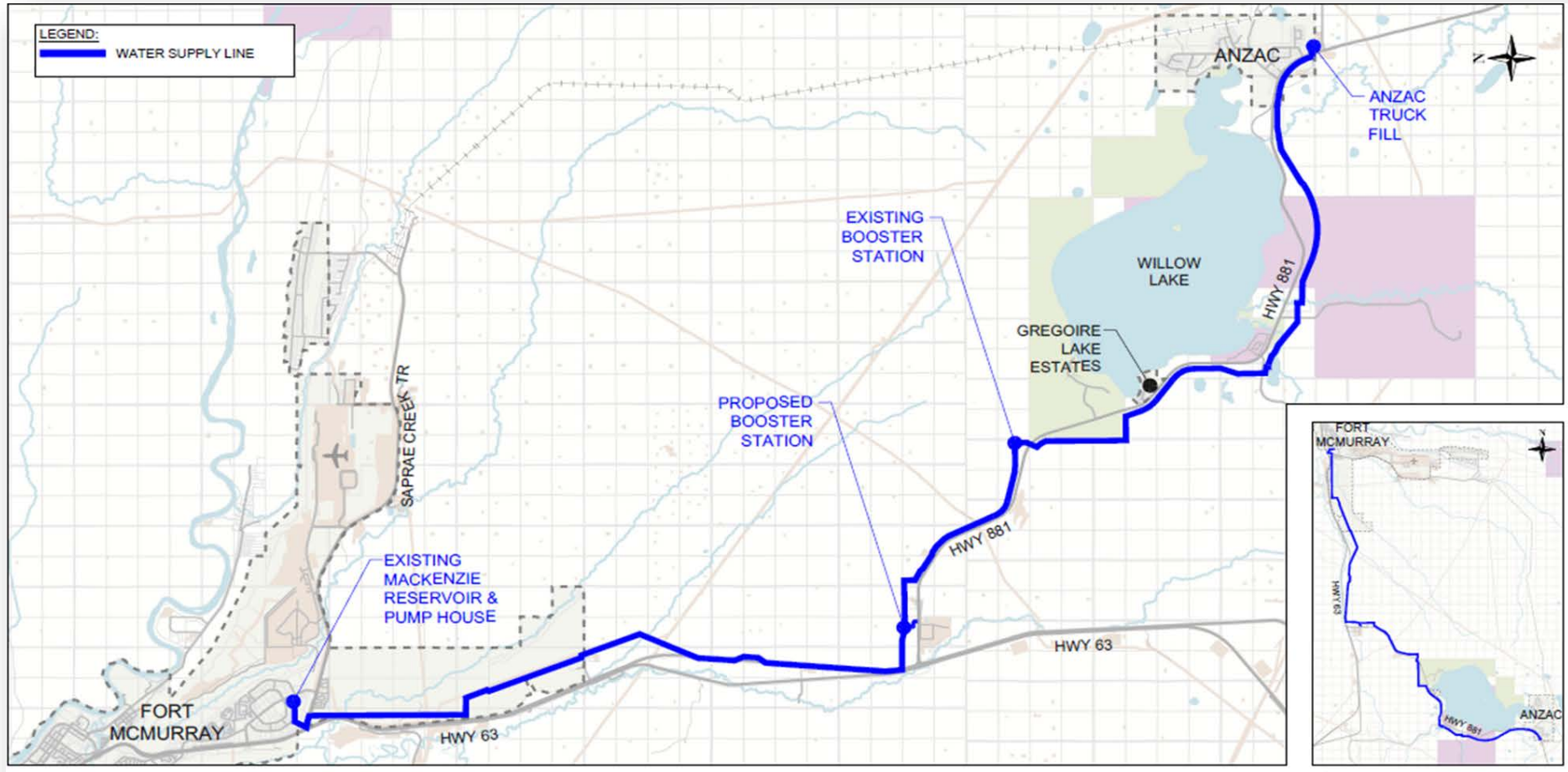


32

2018 Capital Project

Project Name:	Southeast 881 Water Supply Line – Predesign & Design		
Reference No:	36	Sponsoring Department:	Engineering
Description:	This project is for the design of a new water supply line between Fort McMurray and Anzac.		
Major Outcomes:	Providing an additional water supply line to the southern communities that would ensure a reliable water supply.		
Multi Year Project	Actual Spent as at September 30, 2017:		\$ 3,846,281
2017 & Prior Budget	2018 Budget Request	2019 – 2023 Plan	Total Budget All Years
\$ 4,050,000	\$450,000	\$ 0	\$ 4,500,000

2018 Capital Project Features



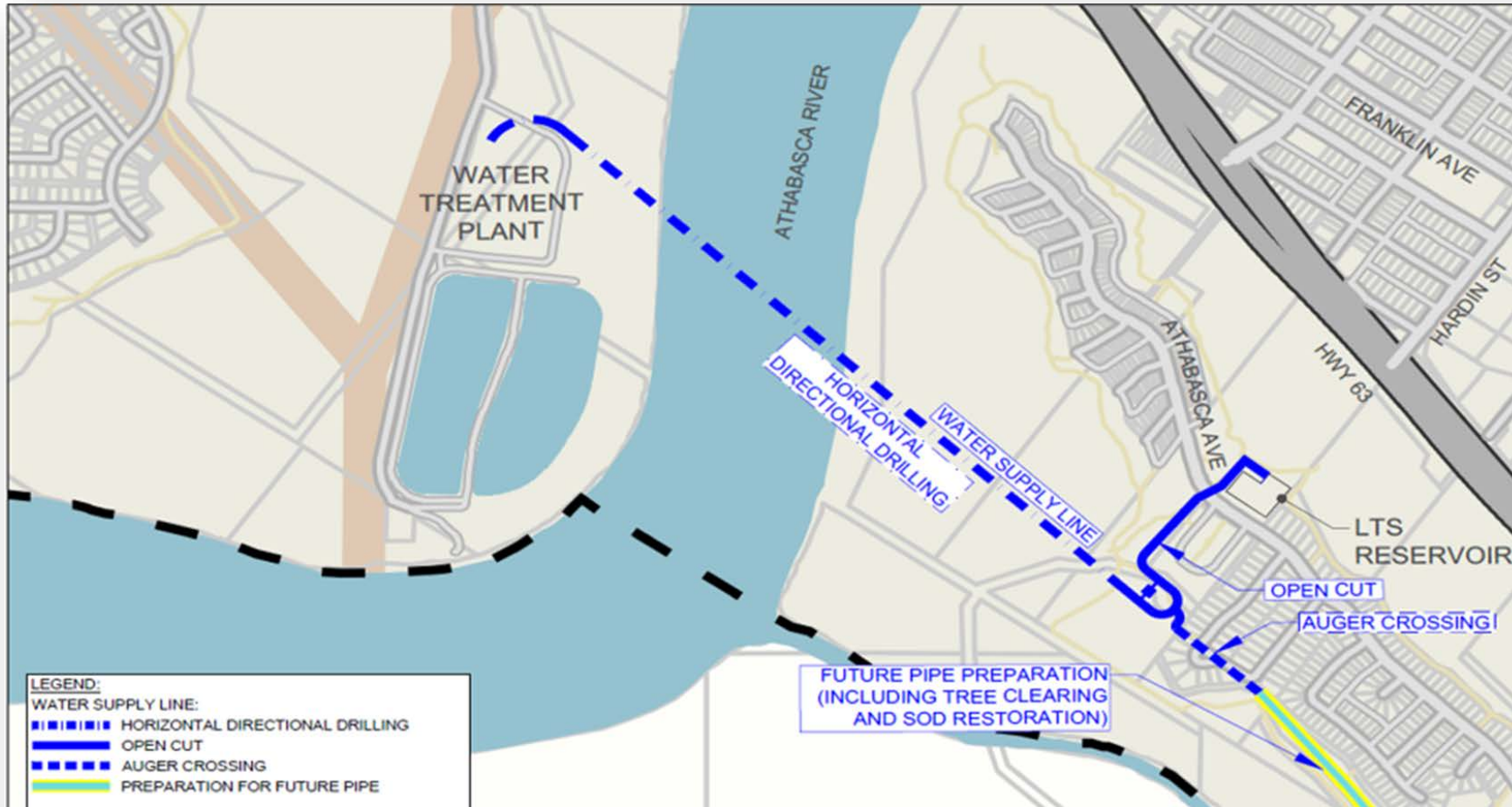
Southeast
881 Water
Supply Line
– Predesign
& Design



2018 Capital Project

Project Name:	Southwest Water Supply Line Phase 1 – Construction		
Reference No:	37	Sponsoring Department:	Engineering
Description:	The project is for the construction of a new water supply main from the Water Treatment Plant to the Lower Townsite Reservoir in Abasand.		
Major Outcomes:	To provide alternate source of water supply to the areas South of the Athabasca Bridge.		
Multi Year Project	Actual Spent as at September 30, 2017:		\$ 31,103,600
2017 & Prior Budget	2018 Budget Request	2019 – 2023 Plan	Total Budget All Years
\$ 32,500,000	\$ 2,500,000	\$ 0	\$ 35,000,000

2018 Capital Project Features



Southwest
Water Supply
Line Phase 1 –
Construction



36

2018 Capital Project

Project Name:	Storm/Sewer/Water Upgrades in Mackenzie/Beacon Hill – Design		
Reference No:	38	Sponsoring Department:	Engineering
Description:	The project includes the design to upgrade the water, sanitary and storm systems in the Mackenzie neighbourhood. It also includes the upgrade of the water supply line from Beacon Hill Reservoir to Mackenzie Reservoir.		
Major Outcomes:	Improving existing infrastructure.		
Multi Year Project	Actual Spent as at September 30, 2017:		\$ 0
2017 & Prior Budget	2018 Budget Request	2019 – 2023 Plan	Total Budget All Years
\$ 2,720,000	\$ 700,000	\$ 0	\$ 3,420,000

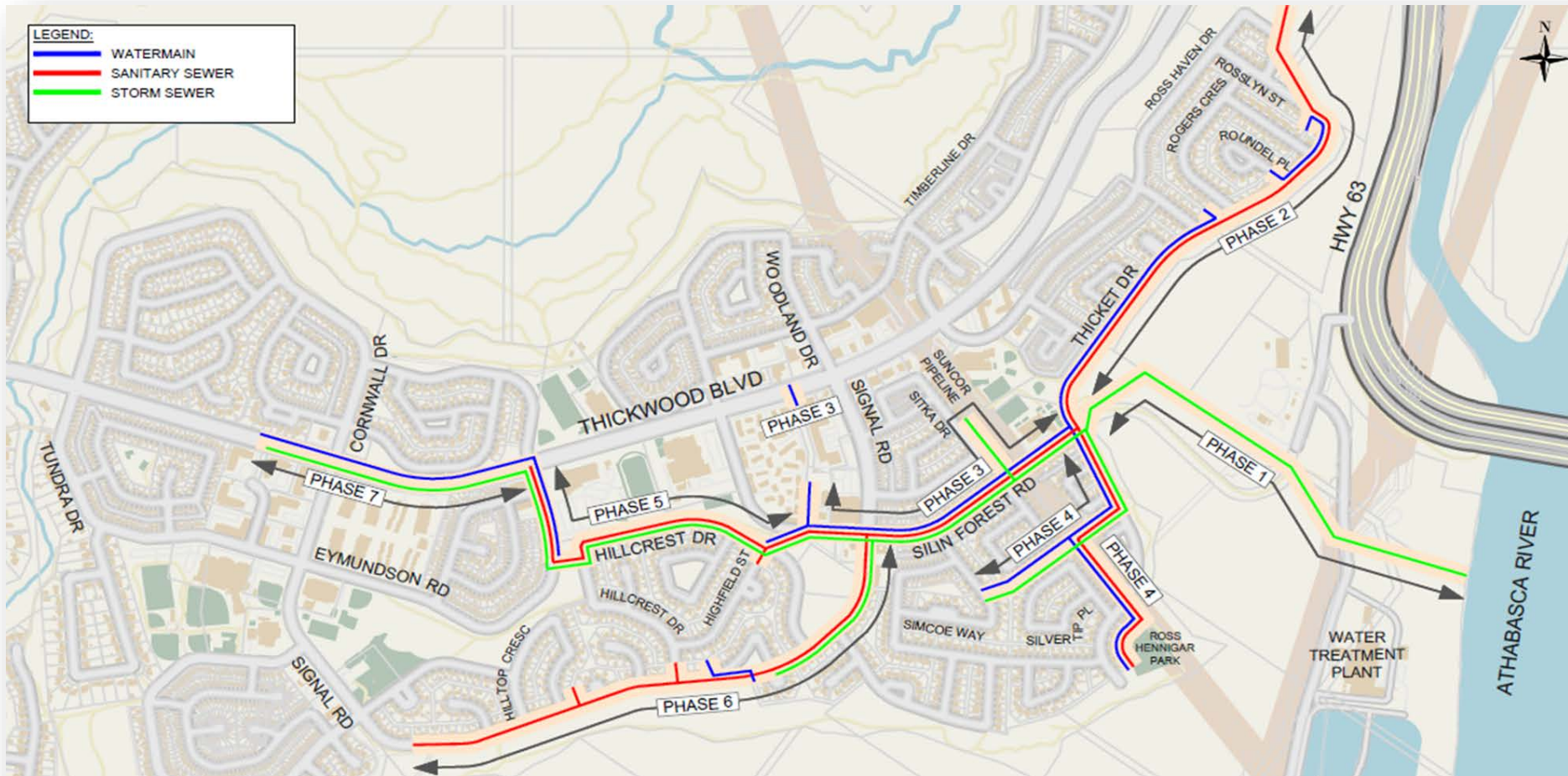
2018 Capital Project

Project Name:	Thickwood Perimeter Sewer – Design		
Reference No:	40	Sponsoring Department:	Engineering
Description:	The project is for the design of water, sanitary and storm systems upgrade in the Thickwood neighbourhood.		
Major Outcomes:	Upgrade and improve existing infrastructure.		
Multi Year Project	Actual Spent as at September 30, 2017:		\$ 654,654
2017 & Prior Budget	2018 Budget Request	2019 – 2023 Plan	Total Budget All Years
\$ 1,000,000	\$ 4,850,000	\$ 0	\$ 5,850,000

2018 Capital Project

Project Name:	Thickwood Perimeter Sewer – Construction		
Reference No:	39	Sponsoring Department:	Engineering
Description:	The project is for the infrastructure improvement of water, sanitary and storm systems in the Thickwood neighbourhood.		
Major Outcomes:	Improving existing infrastructure.		
Multi Year Project	Actual Spent as at September 30, 2017:		\$ 0
2017 & Prior Budget	2018 Budget Request	2019 – 2023 Plan	Total Budget All Years
\$ 1,000,000	\$ 11,500,000	\$ 49,055,500	\$ 61,555,500

2018 Capital Project Features



Thickwood
Perimeter
Sewer –
Design /
Construction

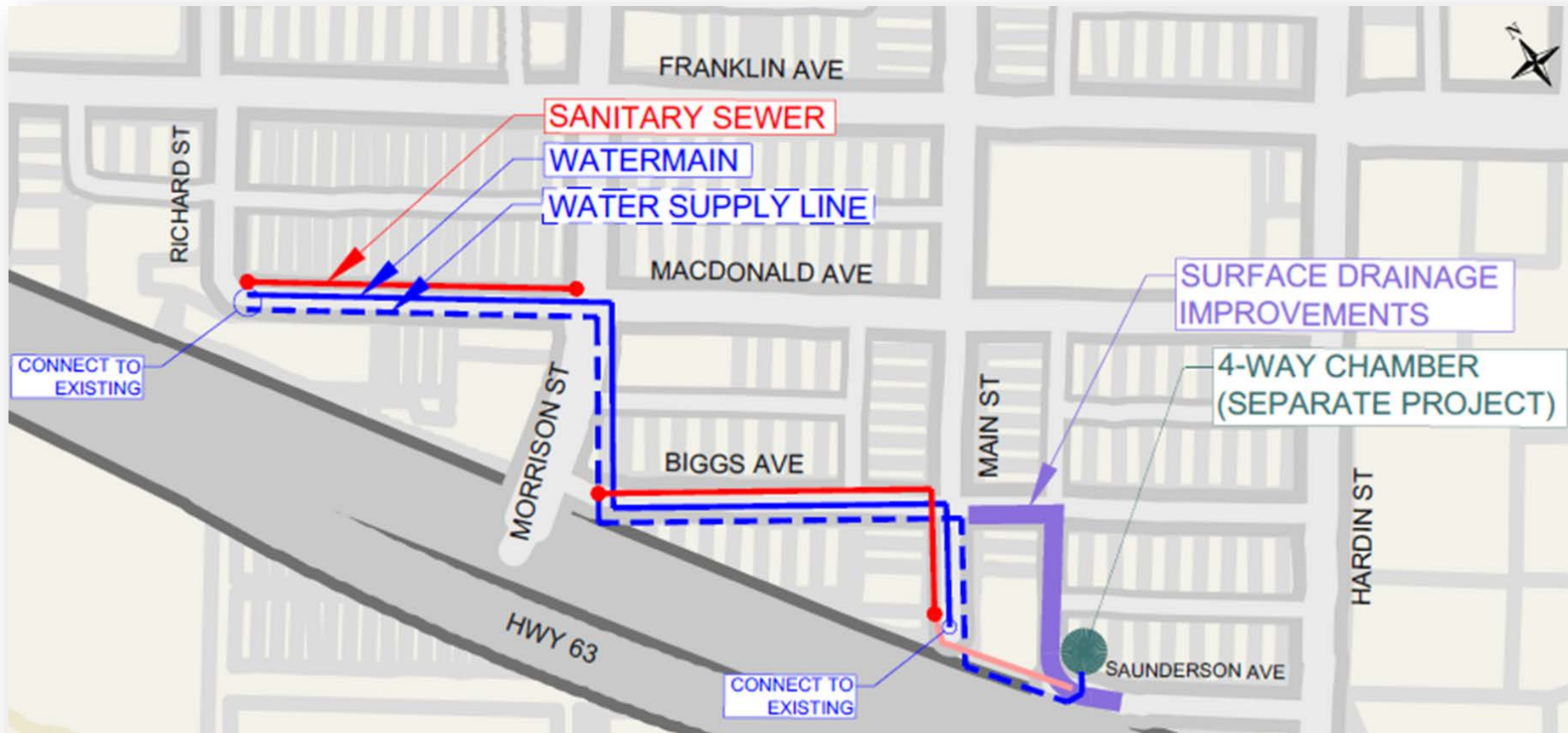


40

2018 Capital Project

Project Name:	Water/Sewer/Storm Lines along MacDonald Ave to 4-way Chamber		
Reference No:	41	Sponsoring Department:	Engineering
Description:	The project includes the installation of a new water supply line and replacing necessary infrastructure earmarked for improvement.		
Major Outcomes:	To improve the water supply system including the necessary upgrade of Sanitary Sewer infrastructure simultaneously.		
Multi Year Project	Actual Spent as at September 30, 2017:		\$ 0
2017 & Prior Budget	2018 Budget Request	2019 – 2023 Plan	Total Budget All Years
\$ 3,024,000	\$ 3,360,000	\$ 8,640,000	\$ 15,024,000

2018 Capital Project Features



Water / Sewer
/ Storm Lines
along
MacDonald
Ave to 4-way
Chamber

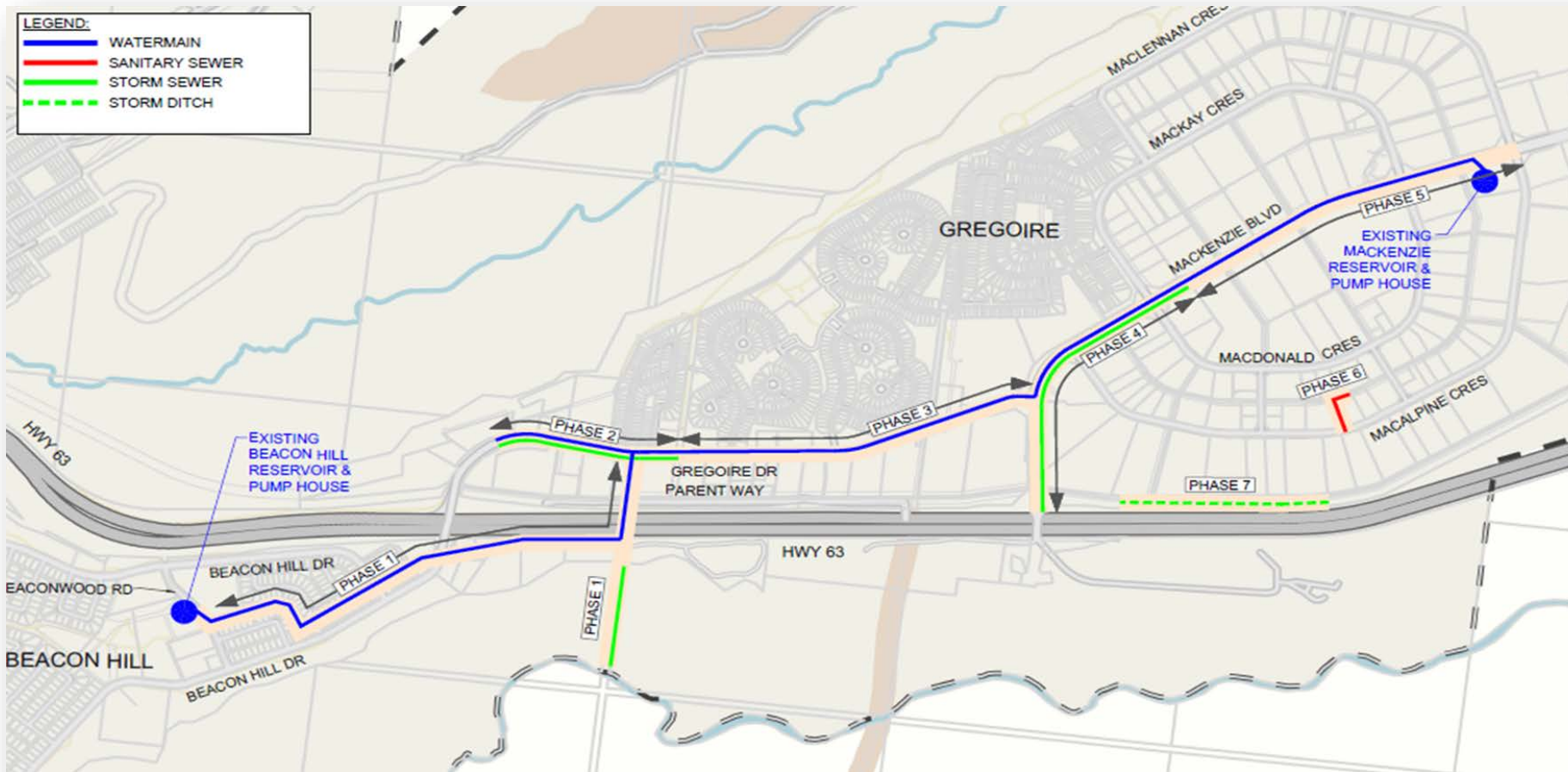


42

2018 Capital Project

Project Name:	Storm/Sewer/Water Upgrades in Mackenzie/Beacon Hill – Construction		
Reference No:	47	Sponsoring Department:	Engineering
Description:	The project includes the construction to upgrade the water, sanitary and storm systems in the Mackenzie neighbourhood. It also includes the improvement of the water supply line from Beacon Hill Reservoir to Mackenzie Reservoir.		
Major Outcomes:	Improving existing infrastructure.		
Multi Year Project	Actual Spent as at September 30, 2017:		\$ 0
2017 & Prior Budget	2018 Budget Request	2019 – 2023 Plan	Total Budget All Years
\$ 0	\$3,000,000	\$ 47,000,000	\$ 50,000,000

2018 Capital Project Features



Storm / Sewer
/ Water
Upgrades in
Mackenzie /
Beacon Hill –
Design /
Construction



2018 Capital Project

Project Name:	Fort McMurray WTP Road Rehabilitation and Security Improvements		
Reference No:	62	Sponsoring Department:	Engineering
Description:	The project is to reconstruct the existing service road of the Water Treatment Plant off Silin Forest Road. The scope also includes the installation of security gates.		
Major Outcomes:	Upgrade existing road and provide security.		
Single Year Project	Actual Spent as at September 30, 2017:		\$ 0
2017 & Prior Budget	2018 Budget Request	2019 – 2023 Plan	Total Budget All Years
\$ 0	\$ 1,500,000	\$ 0	\$ 1,500,000

2018 Capital Project Features



Fort McMurray
WTP Road
Rehabilitation
and Security
Improvements



46

2018 Capital Project

Project Name:	King Street Booster Rehabilitation – Construction		
Reference No:	63	Sponsoring Department:	Engineering
Description:	The project is to complete the upgrade of the existing water booster pump station located near King Street.		
Major Outcomes:	Improve lifecycle of the asset.		
Single Year Project	Actual Spent as at September 30, 2017:		\$ 0
2017 & Prior Budget	2018 Budget Request	2019 – 2023 Plan	Total Budget All Years
\$ 0	\$ 1,300,000	\$ 0	\$ 1,300,000

2018 Capital Project Features



King Street Booster
Rehabilitation – Construction



48

2018 Capital Project

Project Name:	Conklin Multiplex – Construction		
Reference No:	72	Sponsoring Department:	Engineering
Description:	The project is to complete the ongoing construction of the multiplex centre in Conklin.		
Major Outcomes:	Improve quality of life and level of service.		
Multi Year Project	Actual Spent as at September 30, 2017:		\$ 38,804,363
2017 & Prior Budget	2018 Budget Request	2019 – 2023 Plan	Total Budget All Years
\$ 41,500,000	\$ 8,500,000	\$ 0	\$ 50,000,000

2018 Capital Project Features



Conklin Multiplex

- This new facility will be the future hub and gathering place that will improve the quality of life for residents and sustain and enhance community well-being.



50

2018 Capital Project

Project Name:	Fort Chipewyan Sewer Services Extension		
Reference No:	149	Sponsoring Department:	Engingeering
Description:	The project is for the installation of sanitary sewer line on Wylie Avenue.		
Major Outcomes:	To provide sanitary sewer services along Wylie Avenue.		
Multi Year Project	Actual Spent as at September 30, 2017:		\$ 0
2017 & Prior Budget	2018 Budget Request	2019 – 2023 Plan	Total Budget All Years
\$ 0	\$ 500,000	\$ 60,000	\$ 560,000

2018 Capital Project Features



Fort
Chipewyan
Sewer Services
Extension



52

Questions?