



Capital Budget Request - CONSTRUCTION

Project Name	Pea Gravel Upgrades - Design Build	\$	2,530,000
Order Code	601702	Project Location	Muni Wide
Project Category	Parks/Recreation	Ward	5 - Muni-Wide
Type of Project	Lifecycle - Construction	Municipal Function	72 - Recreation Bldg & Facility

Project Description and Scope

There are 20 play structures within the region that have pea gravel in place used as protective surfacing. The type of pea gravel available to us in our region is not suitable as it carries too many fines that are creating a compaction issue in each of these play structures. A recent inspection with Alberta Health found several sites that did not meet the minimum playground standards. It is recommended that we replace the pea gravel with fiber (engineered wood chips) as it surpasses all expectations and inspections. New drainage systems would also be installed.

The play structures that need to be completed are: Dickinsfield School, Timberlea School, Prospect Point, St. Martha's School, Thickwood School Module 1, Westview School Module 1, Father Beauregard, Anzac School, Bear Paw Drive, Nelson Lane, Parry Crescent, Timberline Drive, Anzac (Swinger Drive), and Anzac Ball Diamond Swing Set.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	1,265,000			1,265,000		
2019	1,265,000			1,265,000		
2020	-					
2021	-					
2022	-					
2023	-					
Thereafter	-					
Total	2,530,000	-	-	2,530,000	-	-

Additional Funding Details

Project Sponsor Department	<u>Parks and Roads</u>
Sponsor Department Director	<u>Marc Fortais</u>
Project Delivery Department	<u>Parks and Roads</u>
Delivery Department Contact	<u>Stephen Fudge</u>
Project Manager (if assigned)	<u>TBD</u>



Capital Budget Request - CONSTRUCTION

Project Name **Spray Park Replacement Program - Design Build** **\$ 3,052,000**
Order Code **601707/601722/601723** **Project Location** Lower Townsite
Project Category Parks/Recreation **Ward** 1
Type of Project Lifecycle - Construction **Municipal Function** 72 - Recreation Bldg & Facility

Project Description and Scope

This project will address the replacement of three splash parks in Fort McMurray over the next three years. The splash parks are located at the Borealis Park, J. Howard Pew Park and Grayling Terrace. All of these parks have met their life expectancy, the plumbing is failing and the concrete surfaces need to be replaced. The Borealis Park spray park was recently closed due to safety concerns with the protective surfacing and issues with the drainage system. This project will completely rehabilitate the splash parks by removing the old park and replacing it with new equipment. These projects will not expand the current size or components, but rather update and ensure many more years of play opportunity. The replacement program is as follows:

2018 - Borealis Spray Park
 2019 - J. Howard Pew Park Spray Park
 2020 - Grayling Terrace Spray Park

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	1,276,000			1,276,000		
2019	1,276,000			1,276,000		
2020	500,000			500,000		
2021	-					
2022	-					
2023	-					
Thereafter	-					
Total	3,052,000	-	-	3,052,000	-	-

Additional Funding Details

Project Sponsor Department Parks and Roads
Sponsor Department Director Marc Fortais
Project Delivery Department Parks and Roads
Delivery Department Contact Stephen Fudge
Project Manager (if assigned) TBD



Capital Budget Request - CONSTRUCTION

Project Name	Fort Chipewyan Mamawi Hall/Arena - Playground	\$	223,000
Order Code	601692	Project Location	Fort Chipewyan
Project Category	Parks/Recreation	Ward	2
Type of Project	Lifecycle - Construction	Municipal Function	73 - Recreation Services

Project Description and Scope

The playground at the Mamawi Hall in Fort Chipewyan does not meet the CSA playground standards and requires replacement. This project will see the design and construction of a play structure for younger children, aged 18 months to 5 years. This playground is used by Daycare children and the general public on a regular basis. Playground upgrades include new playground equipment, surface treatment and fencing repairs.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	123,000			123,000		
2019	100,000			100,000		
2020	-					
2021	-					
2022	-					
2023	-					
Thereafter	-					
Total	223,000	-	-	223,000	-	-

Additional Funding Details

Project Sponsor Department	<u>Parks and Roads</u>
Sponsor Department Director	<u>Marc Foartais</u>
Project Delivery Department	<u>Parks and Roads</u>
Delivery Department Contact	<u>Stephen Fudge</u>
Project Manager (if assigned)	<u>Lindsey Pearson</u>



Capital Budget Request - DESIGN & CONSTRUCTION

Project Name	2019 Snow Disposal Site - Construction-Tower Road West			\$	30,000,000
Order Code	New	Project Location	Timberlea		
Project Category	Environmental	Ward	1 - Fort McMurray		
Type of Project	New Asset - Construction	Municipal Function	32 - Road Transport		

Project Description and Scope

Historically the RMWB had five snow disposal sites, but currently only the one in Dickinsfield remains for the urban service area. The lease on the Dickinsfield site expired in December 2014 and an application was submitted for a 10-year renewal. Snow storage is required to service both north and south of the Athabasca Bridge. The cancellation of the snow melting facility proposed for the landfill meant that the RMWB had to identify a long-term alternative solution as well as an interim solution. Measures were taken, as per Alberta Environment, to continue using the Dickinsfield snow dump while the municipality researched locations in both the north and the south to construct a facility meeting environmental guidelines. Currently, the project is at the design stage, with land secured for a location on Tower Road.

For current needs, it is suggested to construct the North site for 500,000 cubic meter of Snow storage (half the capacity). This site could be further extended to store snow up to 1,000,000 cubic meters in future.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	8,000,000			8,000,000		-
2020	15,000,000			15,000,000		-
2021	7,000,000			7,000,000		-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	30,000,000	-	-	30,000,000	-	-

Additional Funding Details

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Business Case created by	Yogesh Acharya / Kelly Colbourne
Project Sponsor Branch	Roads Services
Project Sponsor Department	Public Works
Project Delivery Branch	Engineering
Project Delivery Department	Engineering Services



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Capital Budget Request - DESIGN & CONSTRUCTION

Project Name **Memorial Park - Construction** \$ **1,500,000**

Order Code **Project Location** Beaconhill

Project Category Parks/Recreation **Ward** 1 - Fort McMurray

Type of Project New Asset - Construction **Municipal Function** 73 - Recreation Services

Project Description and Scope

The intention of this project is to construct a passive recreational space that will allow users to reflect upon the Wildfire Event that took place in May of 2016. The park may include a commemorative bronze statue that includes elements to represent events that took place during the 2016 wildfire, such as first responders and the tragic loss of Emily Ryan and Aaron Hodgson. A preliminary design of the statue has already been completed and will be incorporated into the setting of the passive park. The first phase will be to complete a design and public engagement process for the preferred location in Beacon hill. The design will be completed to allow the park to be built over three separate phases. Each phase of construction will add to the overall development of the space and each phase will be tied to each other as a whole. There will be no negative impact on the environment as the area chosen to construct this park is located in an area that won't impact any environmental spaces. The design process is currently underway and a tender for construction will be issued in 2019. Construction will begin in 2019 and will be completed in October 2021. The consequences of not completing this work will be a lack of services for this community.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	500,000			500,000		-
2020	500,000			500,000		-
2021	500,000			500,000		-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	1,500,000	-	-	1,500,000	-	-

Additional Funding Details

Business Case created by Ken Ball

Project Sponsor Branch Parks Services

Project Sponsor Department Public Works

Project Delivery Branch Parks Services

Project Delivery Department Public Works



Capital Budget Request - DESIGN & CONSTRUCTION

Project Name	Off Highway Vehicle Fencing	\$	1,769,125
Order Code		Project Location	Fort McMurray
Project Category	Parks/Recreation	Ward	1 - Fort McMurray
Type of Project	Lifecycle - Construction	Municipal Function	73 - Recreation Services

Project Description and Scope

The purpose of this project is to create a barrier along our perimeter trail system to protect the trail, green space, users and residents adjacent to the green spaces surrounding our community. Currently our perimeter trail system is being used illegally by many Off Highway enthusiasts. This use is causing damage to the trail system and green areas, causing conflict with other trail users and causing conflict with adjacent homeowners due to the noise and general disturbance that goes along with the use of off highway vehicles. The plan is to install a fence adjacent to the trail and provide gates that restrict access to the Public Utility Lots that link to the overall trail network. These fences will be located approximately 30 meters from the homeowners rear property line and will follow the alignment of the existing trail network. This will provide protection to users of the trail as the trail will be inside the fenced off area. There will be areas where field adjustments will need to be done to ensure we are providing the best protection possible. Phase One of this project will be to protect the green spaces near Walnut, McKinnley, Fireweed Crescents, Nelson Lane and will be connected to Tower Road and Syncrude Athletic Park, we will require 4500 meters of fence and 18 gates to provide adequate protection. The Second Phase will be applied to the green space adjacent to Abasand and Gregoire Park which will require 8800 meters of fence and 15 gates to provide adequate protection for phase two. The Phase One fence will be installed in the summer of 2019 and Phase Two fence will be installed in the summer of 2020, the estimated completion date is October 2020. The consequences of not completing this work will be continued illegal use by off

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	637,875			637,875		-
2020	1,131,250			1,131,250		-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	1,769,125	-	-	1,769,125	-	-

Additional Funding Details

Business Case created by	<u>Ken Ball</u>
Project Sponsor Branch	<u>Parks Services</u>
Project Sponsor Department	<u>Public Works</u>
Project Delivery Branch	<u>Parks Services</u>
Project Delivery Department	<u>Public Works</u>



Capital Budget Request - Capital Grant

Project Name **Vista Ridge Capital Grant 2019 - 2021** **\$ 3,569,000**

Order Code **New** **Project Location** **Saprae Creek Estates**
Project Category **Parks/Recreation** **Ward** **3 - Saprae Creek/Draper**
Type of Project **Capital Grant** **Municipal Function** **72 - Recreation Bldg. & Facility**

Project Description and Scope

Vista Ridge is a Municipal Asset and was purchased in 1986 and the Spruce Valley Recreational Association ran the ski area from 1984 - 1994. The Vista Ridge Recreational Association (VRRRA) began operations in 1996, after the Spruce Valley Hill Operations ceased and the facility was renamed Vista Ridge, with a board vision of developing an all season's park. The Vista Ridge Recreational Association has developed the attached 2019 - 2021 Business Plan.

Currently, the Vista Ridge Recreation Association is completing the construction phase of the 12-hole golf course which was a part of the 2013 - 2017 Capital Grant. Extension into 2018 was granted due to land acquisition delays for the golf course and 2016 wildfire impacts. Completion of the golf course construction is expected in August 2019.

The 2019 - 2021 Business plan will continue to diversify the operations of Vista Ridge All Seasons Park through year-round activities towards being a self-sustaining facility which provides first class recreation and service levels in the Region and supports quality of life, provide opportunities for recreation and engage in a culture of the Outdoors. This request for a capital grant will be utilized for required upgrades, maintenance and additions which are not limited to: Golf Course finishes, snowmaking, lifecycle maintenance, slope stability program, other alternative recreation activities to enhance the all seasons park and provide recreational opportunities within the Municipality.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other
2018 & Prior	-				
2019	1,873,500			1,873,500	
2020	700,500			700,500	
Thereafter	995,000			995,000	
Total Budget	3,569,000	-	-	3,569,000	-

Additional Funding Details

The 2021 request for Capital is \$995,000.

There are no replacements planned for snowmobile, ATV and vehicle replacements in 2019. This may appear as a future addition / request in upcoming years. Rental equipment, has in the past been part of VRRRA operational costs, and these expenses average \$8k to \$10k annually. VRRRA is trying to build their rental fleet enhancement program. This budget is not part of the request at this time.

It is a goal of the Vista Ridge Recreation Association to offer world class recreation to the residents of our region with 100% cost recovery in the 2020/21 season.

Business Case Created By

Project Sponsor Branch Recreation & Culture
Project Sponsor Department Public Works
Project Delivery Branch Recreation & Culture
Project Delivery Department Public Works



Capital Budget Request - DESIGN & CONSTRUCTION

Project Name	Satellite Yard Lights	\$	250,000
Order Code	New	Project Location	Fort McMurray
Project Category	Transportation	Ward	1 - Fort McMurray
Type of Project	Lifecycle - Construction	Municipal Function	32 - Road Transport

Project Description and Scope

The purpose of this project is to install permanent lighting at the satellite yard for the safety of our employees and security of our assets. The permanent LED light standards will replace the diesel fueled light plants currently being used. This project will have a positive impact on the environment, eliminating the diesel light plants, as well as the fuel used by the service truck to maintain these light plants daily. The fuel costs for the light plants is approximately \$25,000 per year. Service on the units is approximately \$6,000 per year. Additional costs include the time spent fueling each light plant and fuel used in service truck. It will also allow the lube technician to focus on other priorities, as this daily service stop will no longer be required. Installing more lighting will provide a safer working environment for staff working nightshift as the yard currently has many dark unlit areas. The yard is located near a forested area where wildlife visit on a regular basis.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	250,000			250,000		-
2020	-					-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	250,000	-	-	250,000	-	-

Additional Funding Details

Business Case created by	<u>Kelly Colbourne</u>
Project Sponsor Branch	<u>Roads Services</u>
Project Sponsor Department	<u>Public Works</u>
Project Delivery Branch	<u>Facilities</u>
Project Delivery Department	<u>Public Works</u>



Capital Budget Request - DESIGN & CONSTRUCTION

Project Name **Beacon Hill Trail Bridge Replacement** **\$ 250,000**
Order Code
Project Category Parks/Recreation **Project Location** Fort McMurray
Ward 1 - Fort McMurray
Type of Project Lifecycle - Construction **Municipal Function** 73 - Recreation Services

Project Description and Scope

This project will replace the bridge along the Beacon Hill Trail adjacent to Highway 63. This bridge is past its useable life and is in need of replacement. It is necessary to replace this bridge as it currently does not have the capacity to carry light duty equipment used to maintain our trail system. Staff currently uses a tow truck to transport equipment to Waterways before they are able to begin their trail maintenance programs. There will be no negative impact on the environment as this bridge is located on an existing trail. The bridge will be ordered in the early part of 2019 and installed during the summer months, with estimated completion in October 2019. The consequences of not completing this work will be a continued disruption in our ability to deliver services to maintain the existing trail network. By replacing the bridge we will see a reduction in operational costs as staff will have access to these areas via the bridge and won't need to rely on our towing services to deliver their equipment to the work sites.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	250,000			250,000		-
2020	-					-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	250,000	-	-	250,000	-	-

Additional Funding Details

Business Case created by Ken Ball
Project Sponsor Branch Parks Services
Project Sponsor Department Public Works
Project Delivery Branch Parks Services
Project Delivery Department Public Works



Capital Budget Request - DESIGN & CONSTRUCTION

Project Name **Community Playground Replacements(St. Paul, Cree Road, Pr.Creel** **\$ 650,000**
Order Code
Project Category Parks/Recreation **Project Location** Fort McMurray
Ward 1 - Fort McMurray
Type of Project Lifecycle - Construction **Municipal Function** 73 - Recreation Services

Project Description and Scope

This project will replace three play structures, located at St. Paul's School, Cree Road, and in Prairie Creek. These structures are past their useable life and are in need of replacement. It is necessary to replace these structures to continue with the same services levels provided to the community. Installation of new structures will provide another 20 years of service to the community. There will be no negative impact on the environment as these are located in existing developed park spaces. The plays structures will be ordered in the early part of 2019 and installed during the summer months. The estimated completion date is October 2019. The consequences of not completing this work will be a loss of service to the community. These structures are old and parts are no longer available to keep them up to the CSA standard. As parts of the structure fail they will have to be removed, eventually leading to the complete removal of the structure and thus the current service. By replacing the structures it will reduce the operational cost as the structures will not require the same amount of maintenance as what currently exists.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	650,000			650,000		-
2020	-					-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	650,000	-	-	650,000	-	-

Additional Funding Details

Business Case created by Ken Ball
Project Sponsor Branch Parks Services
Project Sponsor Department Public Works
Project Delivery Branch Parks Services
Project Delivery Department Public Works



Capital Budget Request - DESIGN & CONSTRUCTION

Project Name	Confederation Way Reslope - Abrams Landing Intersection to Dickinsfield Snow Dump Access			\$	440,000
Order Code	New	Project Location	Timberlea		
Project Category	Transportation	Ward	1 - Fort McMurray		
Type of Project	Lifecycle - Construction	Municipal Function	32 - Road Transport		

Project Description and Scope

The purpose of this project is to reslope the greenspace behind the curb on Confederation Way, from Abrams Landing Intersection to Dickinsfield Snow Dump Access road. Currently runoff drains onto and across the roadway (both lanes). Upon resloping the greenspace, a catch basin will be installed to catch the runoff and tied in to an existing catch basin near this location. During freeze thaw cycles, the runoff freezes onto the roadway creating hazardous conditions for drivers entering a turn. With proper drainage in this area, less salt and sand will be required to maintain the ice resulting from runoff. The impact of not completing the project is ice buildup immediately prior to a turn, creating a risk for drivers. Without proper drainage, we reduce the roadways life cycle and increase maintenance costs to reduce ice build up.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	440,000			440,000		-
2020	-					-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	440,000	-	-	440,000	-	-

Additional Funding Details

Business Case created by	Kelly Colbourne
Project Sponsor Branch	Parks Services
Project Sponsor Department	Public Works
Project Delivery Branch	Roads Services
Project Delivery Department	Public Works



Capital Budget Request - DESIGN & CONSTRUCTION

Project Name **Cricket Practice Pitch** **\$ 180,000**
Order Code
Project Category Parks/Recreation **Project Location** Thickwood
Ward 1 - Fort McMurray
Type of Project New Asset - Construction **Municipal Function** 73 - Recreation Services

Project Description and Scope

This project will add three practice pitches for cricket users. The existing cricket pitch at Syncrude Athletic Park includes a practice pitch that interferes with play on the cricket field and thus is not useable during games. Cricket users have asked for these improvements for a number of years to improve their facility. There will be no negative impact on the environment as the area chosen to construct these pitches is located at already developed sites. The RFP for replacement will be issued in the early part of 2019 and the practice pitches will be added during the summer months, with the estimated completion in October 2019. The consequences of not completing this work will be continued difficulties when users want to use the practice area while games are scheduled.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	180,000			180,000		-
2020	-					-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	180,000	-	-	180,000	-	-

Additional Funding Details

Business Case created by Ken Ball
Project Sponsor Branch Parks Services
Project Sponsor Department Public Works
Project Delivery Branch Parks Services
Project Delivery Department Public Works



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Capital Budget Request - DESIGN & CONSTRUCTION

Project Name **Fort Chipewyan Sidewalk to Doghead** \$ **872,000**

Order Code _____ Project Location Fort Chipewyan

Project Category Public Safety Ward 2 - Fort Chipewyan/Fort McKay

Type of Project New Asset - Construction Municipal Function 73 - Recreation Services

Project Description and Scope

The sidewalk to Doghead is a well-travelled route for pedestrian traffic in Fort Chipewyan. There are currently safety concerns on the blind hill on both east and west side. Recreational walkers frequently use this route as it keeps them out of bear country. There were previously sidewalks along this route, however it was paved over and incorporated into the road.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	872,000			872,000		-
2020	-					-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	872,000	-	-	872,000	-	-

Additional Funding Details

Business Case created by Ernest Thacker

Project Sponsor Branch Fort Chipewyan Hamlet

Project Sponsor Department Public Works

Project Delivery Branch Engineering

Project Delivery Department Engineering Services



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Capital Budget Request - DESIGN & CONSTRUCTION

Project Name **Chip Seal Highway 48 Fort Fitzgerald to Fort Smith** \$ **1,600,000**

Order Code _____ Project Location Fort Chipewyan

Project Category Transportation Ward 2 - Fort Chipewyan/Fort McKay

Type of Project Lifecycle - Construction Municipal Function 32 - Road Transport

Project Description and Scope

Roads are one of the most significant assets for the Municipality to provide essential services for its residents and customers. Keeping these assets in good operable condition is essential to continue daily life in safe manner. This proposed improvement plan involves the chip sealing of 22 KM of road between Fort Fitzgerald and Fort Smith. This improvement will allow the municipality to maintain the above-mentioned asset in acceptable condition, improve the safety and reliability of the assets, increase the capacity of the asset and ensure the preservation or extension of the life span of the asset.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	1,600,000			1,600,000		-
2020	-					-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	1,600,000	-	-	1,600,000	-	-

Additional Funding Details

Business Case created by Ernest Thacker

Project Sponsor Branch Fort Chipewyan Hamlet

Project Sponsor Department Public Works

Project Delivery Branch Engineering

Project Delivery Department Engineering Services



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Capital Budget Request - DESIGN & CONSTRUCTION

Project Name **Janvier School Field - Design Build** **\$ 250,000**

Order Code **Project Location** Janvier

Project Category Parks/Recreation **Ward** 4 - Conklin/ Janvier/Anzac/Gregoire Lake Esta

Type of Project Lifecycle - Construction **Municipal Function** 73 - Recreation Services

Project Description and Scope

This project will replace/repair several items at the Janvier School field. The existing field is in need of repairs to the infield, fencing, and drainage concerns in the turf areas. The condition of this field requires more than regular maintenance and are due for major repairs. It is necessary to replace these items to make the fields adequate for play and safe for all users. There will be no negative impact on the environment as this field is located at already developed facility. The RFP for replacement and or repairs will be issued in the early part of 2019 and the work will be completed during the summer months. The estimated completion date is October 2019. The consequences of not completing this work will be continued degradation of the facilities. By replacing these components we will see a reduction in operational costs as staff will not be making as many repairs to keep the facility in useable condition.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	250,000			250,000		-
2020	-					-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	250,000	-	-	250,000	-	-

Additional Funding Details

Business Case created by Ken Ball

Project Sponsor Branch Parks Services

Project Sponsor Department Public Works

Project Delivery Branch Parks Services

Project Delivery Department Public Works



Capital Budget Request - DESIGN & CONSTRUCTION

Project Name **Lions Park Upgrade** \$ **100,000**
Order Code
Project Category Parks/Recreation **Project Location** Lower Townsite
Ward 1 - Fort McMurray
Type of Project New Asset - Construction **Municipal Function** 73 - Recreation Services

Project Description and Scope

This project will add a new play structure at the Lions Park. The existing park space serves a large community and the Lions Club has donated 100,000 USD to add a play structure to the existing park space. There will be no negative impact on the environment as the area chosen to construct this play structure is located at is already a developed site. The RFP for replacement will be issued in the early part of 2019 and the play structure will be constructed during the summer months. The estimated completion date is October 2019.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	100,000			100,000		-
2020	-					-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	100,000	-	-	100,000	-	-

Additional Funding Details

Business Case created by Ken Ball
Project Sponsor Branch Parks Services
Project Sponsor Department Public Works
Project Delivery Branch Parks Services
Project Delivery Department Public Works



Capital Budget Request - DESIGN & CONSTRUCTION

Project Name **Moberly Park Playground** \$ **150,000**
Order Code
Project Category Parks/Recreation **Project Location** Gregoire
Ward 1 - Fort McMurray
Type of Project New Asset - Construction **Municipal Function** 73 - Recreation Services

Project Description and Scope

This project will add a new play structure to the Moberly subdivision. The existing park space serves a large community and the former play structure was removed number of years ago. Local resident managers requested improvements to the Municipal park space including the addition of a new play structure to replace the old one. There will be no negative impact on the environment as the area chosen to construct this play structure is located at is already a developed site. The RFP for replacement will be issued in the early part of 2019 and the play structure will be constructed during the summer months. The estimated completion date is October 2019. The consequences of not completing this work will be a lack of services for this community.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	150,000			150,000		-
2020	-					-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	150,000	-	-	150,000	-	-

Additional Funding Details

Business Case created by Ken Ball
Project Sponsor Branch Parks Services
Project Sponsor Department Public Works
Project Delivery Branch Parks Services
Project Delivery Department Public Works



Capital Budget Request - DESIGN & CONSTRUCTION

Project Name **Parking Lot Upgrades (Various Parks)** **\$ 1,350,000**
Order Code
Project Category Parks/Recreation **Project Location** Fort McMurray
Type of Project Lifecycle - Construction **Ward** 1 - Fort McMurray
Municipal Function 73 - Recreation Services

Project Description and Scope

This project will repair and upgrade parking lots at J. Howard Pew Memorial Park, Borealis Park and Syncrude Athletic Park. The existing parking lots are in disrepair and need improvements, J. Howard Pew Memorial Park and Borealis Park will receive a mill and inlay along with some localized spot repairs while Syncrude Athletic Park will receive a full overlay of asphalt surfacing. It is necessary to complete this work to better serve our park users. There will be no negative impact on the environment as these parking lots are located at already developed sites. The RFP for replacement will be issued in the early part of 2019 and the repairs will be completed during the summer months. The estimated completion date is October 2019. The consequences of not completing this work will be continued deterioration of the parking lots. By completing this work operational costs will be reduced as municipal staff will not be required to repair pot holes or grade the parking lot on a regular basis.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	1,350,000			1,350,000		-
2020	-					-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	1,350,000	-	-	1,350,000	-	-

Additional Funding Details

Business Case created by Ken Ball
Project Sponsor Branch Parks Services
Project Sponsor Department Public Works
Project Delivery Branch Parks Services
Project Delivery Department Public Works



Capital Budget Request - DESIGN & CONSTRUCTION

Project Name **Riverfront Park Development - Trails and Docks** \$ **2,000,000**
Order Code **Project Location** Lower Townsite
Project Category Parks/Recreation **Ward** 1 - Fort McMurray
Type of Project New Asset - Construction **Municipal Function** 73 - Recreation Services

Project Description and Scope

This project will upgrade the existing trail along the Clearwater River to a class one asphalt trail and add docks at the Snye for aircraft and boats. The existing park space serves the entire community and there are no class one trails along the Clearwater River and the docks at the Snye were removed several years ago. The plan is to construct a class one trail from Reidel Street to King Street along the Clearwater River and add docks at the Snye. The use of trails is the number one recreational activity in our community and the development of a riverfront trail system would receive high usage. There will be no negative impact on the environment as the area chosen to construct these trails is located on old trails that will receive an upgrade. The RFP for upgrades will be issued in the early part of 2019 and the trails and docks will be constructed during the summer months. The estimated completion date is October 2019. The consequences of not completing this work will be a lack of services for this community.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	2,000,000			2,000,000		-
2020	-					-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	2,000,000	-	-	2,000,000	-	-

Additional Funding Details

Business Case created by Ken Ball
Project Sponsor Branch Parks Services
Project Sponsor Department Public Works
Project Delivery Branch Parks Services
Project Delivery Department Public Works



Capital Budget Request - DESIGN & CONSTRUCTION

Project Name **Ron Morgan and Ross Hennigar Park Upgrades** **\$ 1,100,000**
Order Code
Project Category Parks/Recreation **Project Location** Thickwood
Ward 1 - Fort McMurray
Type of Project Lifecycle - Construction **Municipal Function** 73 - Recreation Services

Project Description and Scope

This project will replace/repair several items at the Ron Morgan and Ross Hennigar Baseball Diamonds. The existing diamonds need repairs to the infields, dugouts, drainage concerns in the turf areas, addition of lockable storage boxes, bleacher repairs and miscellaneous items such as power accessibility. These components have not been replaced in several years and are due for major repairs. It is necessary to replace these items to ensure make the fields adequate for play and safe for all users. There will be no negative impact on the environment as these diamonds are located at already developed baseball facilities. The RFP for replacement and or repairs will be issued in the early part of 2019 and the work will be completed during the summer months. The estimated completion date is October 2019. The consequences of not completing this work will be continued degradation of the facilities. By replacing these components, we will see a reduction in operational costs as staff will not be making as many repairs to keep the facility in useable condition.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	1,100,000			1,100,000		-
2020	-					-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	1,100,000	-	-	1,100,000	-	-

Additional Funding Details

Business Case created by Ken Ball
Project Sponsor Branch Parks Services
Project Sponsor Department Public Works
Project Delivery Branch Parks Services
Project Delivery Department Public Works



Capital Budget Request - DESIGN & CONSTRUCTION

Project Name **Salt and Sand Storage Shed - Fort Chipewyan** **\$ 250,000**
Order Code **New** **Project Location** Fort Chipewyan
Project Category Transportation **Ward** 2 - Fort Chipewyan/Fort McKay
Type of Project Lifecycle - Construction **Municipal Function** 31 - Common Services

Project Description and Scope

The existing Salt Shed is over 30 years and constructed of wood materials and is coming apart with no closure for the entrance. This project is requesting a new fabric structure with a concrete floor and water proof covering erected on lego blocks with roll up doors.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	250,000			250,000		-
2020	-					-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	250,000	-	-	250,000	-	-

Additional Funding Details

Business Case created by Ernest Thacker
Project Sponsor Branch Fort Chipewyan Hamlet
Project Sponsor Department Public Works
Project Delivery Branch Engineering
Project Delivery Department Engineering Services



Capital Budget Request - DESIGN & CONSTRUCTION

Project Name **Syncrude Athletic Park - Infield Irrigation** **\$ 275,000**
Order Code
Project Category Parks/Recreation **Project Location** Timberlea
Ward 1 - Fort McMurray
Type of Project New Asset - Construction **Municipal Function** 73 - Recreation Services

Project Description and Scope

This project will add irrigation heads to the infield of all the softball diamonds at the Syncrude Athletic Park. The existing shale infields do not have irrigation and without the ability to water the infields the shale surfacing breaks down making it less suitable for play. It is necessary to add these irrigation heads to extend the life of the shale infields, at the same time it will provide a better playing surface for the users. There will be no negative impact on the environment as these area are located at already developed sites. The RFP for replacement will be issued in the early part of 2019 and the irrigation will be added during the summer months. The estimated completion date is October 2019. The consequences of not completing this work will be continued degradation of the shale surfacing and will force an early replacement of the shale surfacing. By adding the irrigation we will see a reduction in operational costs as staff will not be replacing the shale on a regular basis.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	275,000			275,000		-
2020	-					-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	275,000	-	-	275,000	-	-

Additional Funding Details

Business Case created by Ken Ball
Project Sponsor Branch Parks Services
Project Sponsor Department Public Works
Project Delivery Branch Parks Services
Project Delivery Department Public Works



Capital Budget Request - DESIGN & CONSTRUCTION

Project Name **Tennis Court Fence Replacements** \$ **500,000**

Order Code _____ Project Location Fort McMurray

Project Category Parks/Recreation Ward 1 - Fort McMurray

Type of Project Lifecycle - Construction Municipal Function 73 - Recreation Services

Project Description and Scope

This project will replace the fencing at four tennis court sites, Birchwood, Timberlea, Abasand and Corliss Field. The existing tennis court fencing is failing and due for an upgrade, with the addition of the windscreens a few years ago the fences are now experiencing heavier wind loading that is causing failures in the overall fence system. It is necessary to replace these fences with a more sturdy structure to ensure the wind loading does not damage the fences. There will be no negative impact on the environment as these fences are located at already developed sites. The RFP for replacement will be issued in the early part of 2019 and the fences will be removed and replaced during the summer months. The estimated completion date is October 2019. The consequences of not completing this work will be continued degradation of the fences until they completely fail. By replacing the fences we will see a reduction in operational costs as staff will not be making as many repairs to keep the existing fences from failing.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	500,000			500,000		-
2020	-					-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	500,000	-	-	500,000	-	-

Additional Funding Details

Business Case created by Ken Ball

Project Sponsor Branch Parks Services

Project Sponsor Department Public Works

Project Delivery Branch Parks Services

Project Delivery Department Public Works



Capital Budget Request - DESIGN & CONSTRUCTION

Project Name **Waterways Tennis Court Replacement** \$ **675,000**
Order Code **Project Location** Waterways
Project Category Parks/Recreation **Ward** 1 - Fort McMurray
Type of Project Lifecycle - Construction **Municipal Function** 73 - Recreation Services

Project Description and Scope

This project will repair and upgrade the tennis court in Waterways. The existing tennis court needs complete replacement, the court has not been used in the last 20 years. A request from the public has asked to restore the facility to its original use. There will be no negative impact on the environment as these area are located at already developed sites. The RFP for replacement will be issued in the early part of 2019 and the repairs will be completed during the summer months. The estimated completion date is October 2019. The consequences of not completing this work will be having a closed tennis court. By completing this work operational costs will be slightly increased to reflect the services required to keep the court in good working order.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	675,000			675,000		-
2020	-					-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
Total Budget	675,000	-	-	675,000	-	-

Additional Funding Details

Business Case created by Ken Ball
Project Sponsor Branch Parks Services
Project Sponsor Department Public Works
Project Delivery Branch Parks Services
Project Delivery Department Public Works



Capital Budget Request - DESIGN & CONSTRUCTION

Project Name **Wood Buffalo Spray Park Washroom** \$ **400,000**

Order Code Project Location Thickwood
 Project Category Parks/Recreation Ward 1 - Fort McMurray
 Type of Project New Asset - Construction Municipal Function 73 - Recreation Services

Project Description and Scope

This project will add a new washroom facility at the Wood Buffalo Spray Park. The existing park space serves a large community and there are no washroom facilities available to the public. Residents have requested for the addition of a washroom facility to be constructed at the park. There will be no negative impact on the environment as the area chosen to construct this washroom is located at is already a developed site. The RFP for replacement will be issued in the early part of 2019 and the washroom will be constructed during the summer months. The estimated completion date is October 2019. The consequences of not completing this work will be a lack of services for this community.

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 Ken Ball
 Project Sponsor Branch Parks Services
 Project Sponsor Department Public Works
 Project Delivery Branch Parks Services
 Project Delivery Department Public Works



Capital Budget Request - EQUIPMENT

Project Name **Casman Centre Arena Security Access System** \$ **130,000**

Order Code **New** **Project Location** **Thickwood**
Project Category **Accommodations & Land** **Ward** **1 - Fort McMurray**
Type of Project **Lifecycle - Acquisition and/or Installa** **Municipal Function** **72 - Recreation Bldg. & Facility**

Project Description and Scope

Existing security access infrastructure consists of mechanical keying (through keys and locksets). These systems have not been altered during the life of the facility (approximately 30 years). It is our intent to install a digital access system that can be utilized to better manage the distribution and retention of access credentials. This will allow us to manage and facilitate access in a manageable way through proactive facility access programming for events and day to day use.

It is also our intent to rekey the facility to mitigate the risk of retention of active keys that permit current entry to the facility. Key distribution will be restricted, and distribution will be functionally based.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other
2018 & Prior	-				
2019	130,000			130,000	
2020	-				
2021	-				
2022	-				
2023	-				
Thereafter	-				
Total Budget	130,000	-	-	130,000	-

Additional Funding Details

Business Case Created By _____
Project Sponsor Branch Recreation & Culture
Project Sponsor Department Public Works
Project Delivery Branch Facilities
Project Delivery Department Public Works



Capital Budget Request - EQUIPMENT

Project Name

Quonset for Salt Shed - Anzac

\$

500,000

Order Code

Project Location

Anzac

Project Category

Machinery & Equipment

Ward

4 - Conklin/ Janvier/Anzac/Gregoire Lake Estai

Type of Project

New Asset - Acquisition and/or Instal

Municipal Function

31 - Common Services

Project Description and Scope

RMWB is committed to continue providing core services to the South communities of Gregoire lake Estates and Anzac. Currently Anzac does not have a storage space for storing salt. The Salt shed will be for winter operations in the communities to keep the roads and trails safe in support of winter maintenance operations and also support the existing contract.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other
2018 & Prior	-				
2019	500,000			500,000	
2020	-				
2021	-				
2022	-				
2023	-				
Thereafter	-				
Total Budget	500,000	-	-	500,000	-

Additional Funding Details

Business Case Created By

Project Sponsor Branch

Rural Operations

Project Sponsor Department

Public Works

Project Delivery Branch

Rural Operations

Project Delivery Department

Public Works