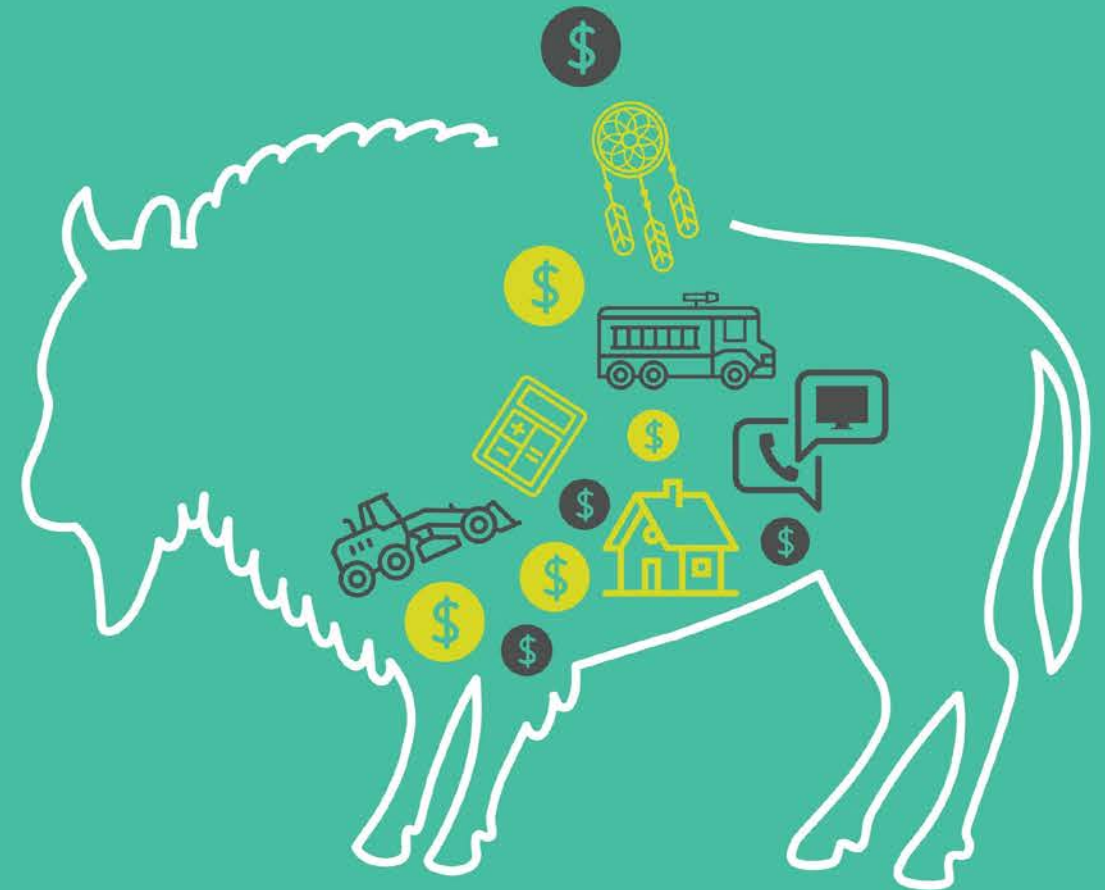


# 2019 Proposed Capital Budget

Department  
**Engineering**

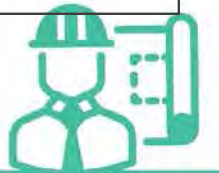
Presenter  
**Matthew Hough, Director**

Date  
**November 28 – December 1, 2018**



# 2019 Capital Budget Summary – Resourced (Funded)

Major Category	2018 & Prior Budget	2019 Proposed Budget	2020-2023 Plan	Total Budget	Actual as of Sept 30, 2018
Public Facilities	207,397,037	120,270,000	363,727,592	691,394,629	75,915,989
Recreation and Culture	-	5,355,000	7,100,000	12,455,000	-
Transportation	96,701,567	32,119,000	166,950,000	295,770,567	59,798,544
<b>TOTAL</b>	<b>\$304,098,604</b>	<b>\$157,744,000</b>	<b>\$537,777,592</b>	<b>\$999,620,196</b>	<b>\$135,714,533</b>



# 2019 Multi Year Capital Projects



3

# 2019 Capital Project

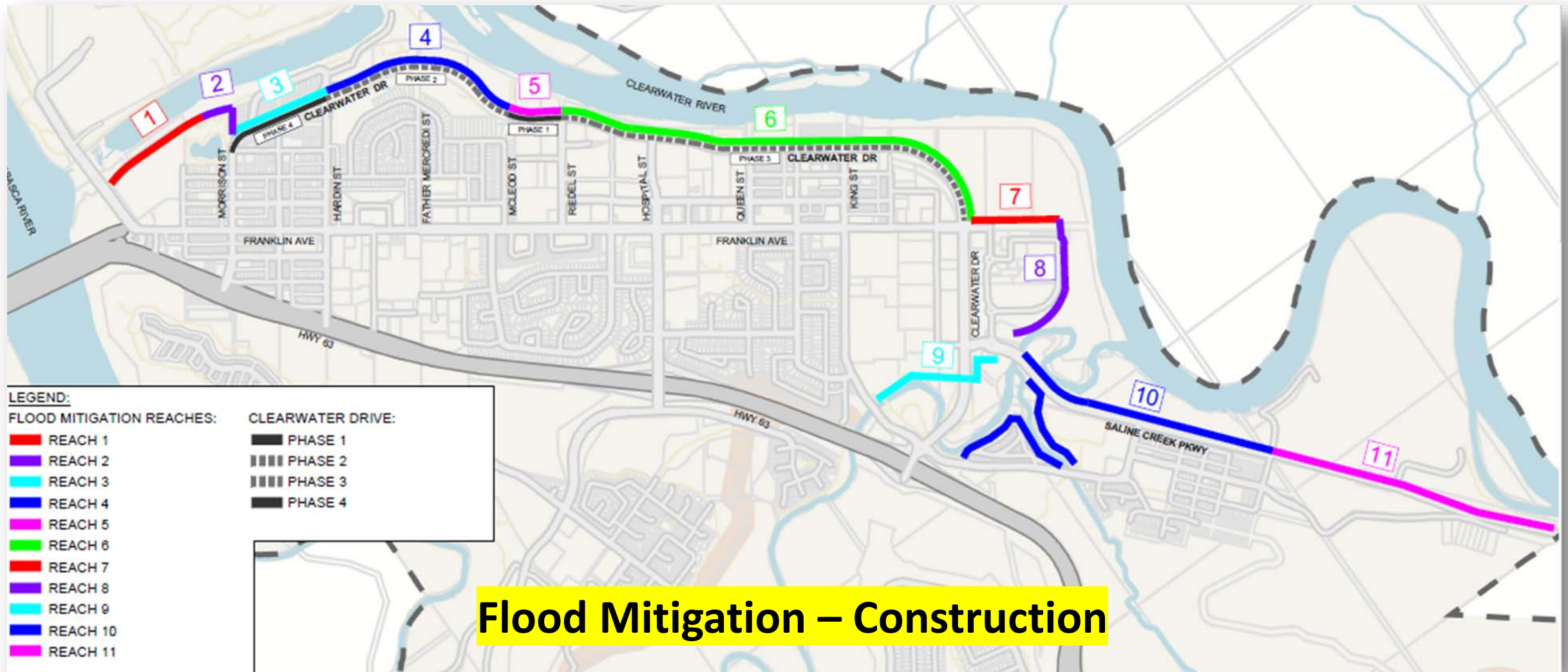
<b>Project Name:</b>	<b>Flood Mitigation – Design</b>		
<b>Reference No:</b>	<b>7</b>	<b>Sponsoring Department:</b>	<b>Engineering</b>
<b>Description:</b>	This project is to provide flood mitigation for the Downtown, Waterways, and Ptarmigan Court areas for both ice-jam and open water related flooding during 1:100 year events.		
<b>Major Outcomes:</b>	Providing flood protection to citizens, properties and infrastructure.		
Multi Year Project	Actual Spent as at September 30, 2018:		\$552,908
<b>2018 &amp; Prior Budget</b>	<b>2019 Budget Request</b>	<b>2020 – 2023 Plan</b>	<b>Total Budget All Years</b>
\$552,908	\$2,500,000	\$6,747,092	\$9,800,000

# 2019 Capital Project

<b>Project Name:</b>	<b>Flood Mitigation – Construction</b>		
<b>Reference No:</b>	<b>9</b>	<b>Sponsoring Department:</b>	<b>Engineering</b>
<b>Description:</b>	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.		
<b>Major Outcomes:</b>	Providing flood protection to citizens, properties and infrastructure.		
<b>Multi Year Project</b>	<b>Actual Spent as at September 30, 2018:</b>		<b>\$3,078,368</b>
<b>2018 &amp; Prior Budget</b>	<b>2019 Budget Request</b>	<b>2020 – 2023 Plan</b>	<b>Total Budget All Years</b>
\$18,094,129	\$0	\$125,200,000	\$143,294,129



# 2019 Capital Project Features

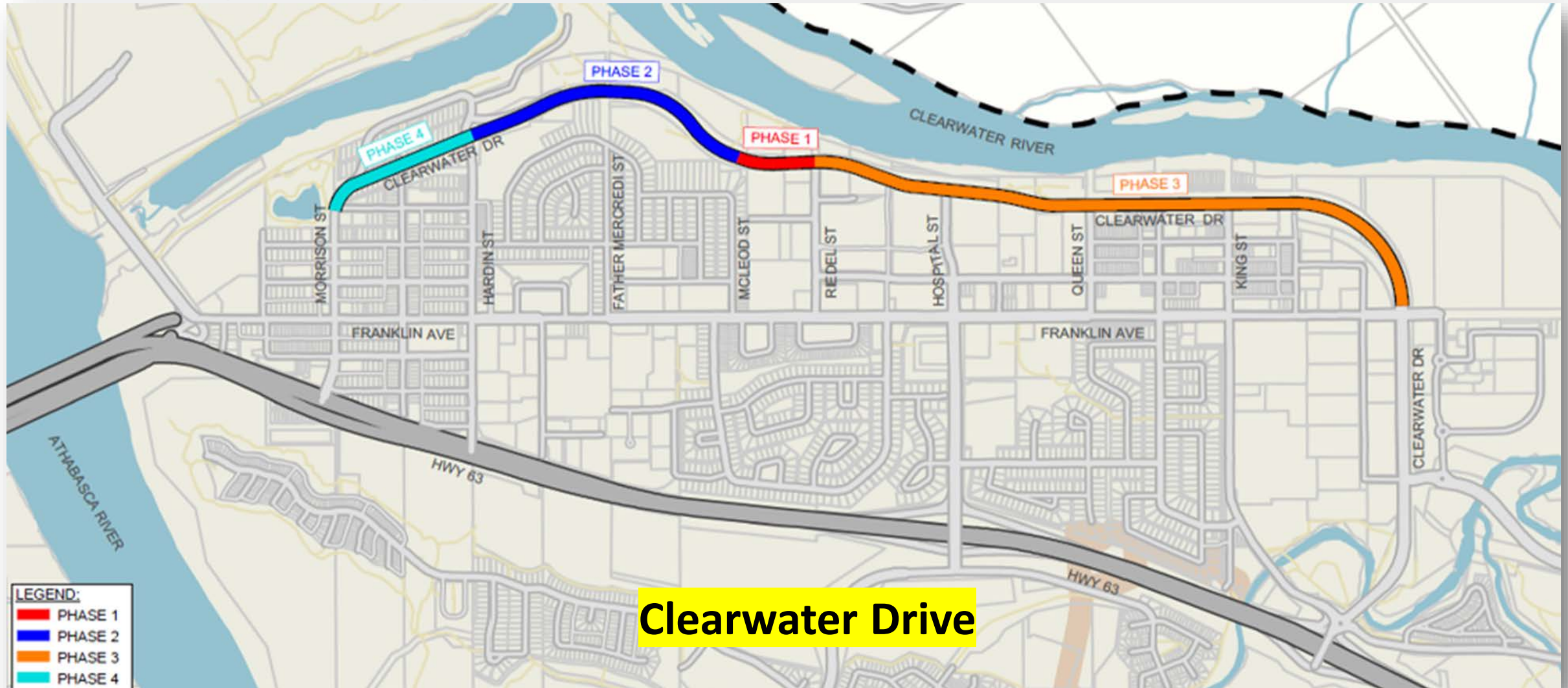


# 2019 Capital Project

<b>Project Name:</b>	<b>Clearwater Drive (Previously Prairie Loop Blvd – PLB)</b>		
<b>Reference No:</b>	<b>10</b>	<b>Sponsoring Department:</b>	<b>Engineering</b>
<b>Description:</b>	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.		
<b>Major Outcomes:</b>	Providing alternative route to Franklin Avenue.		
Multi Year Project	Actual Spent as at September 30, 2018:		\$59,798,544
<b>2018 &amp; Prior Budget</b>	<b>2019 Budget Request</b>	<b>2020 – 2023 Plan</b>	<b>Total Budget All Years</b>
\$96,701,567	\$0	\$55,000,000	\$151,701,567



# 2019 Capital Project Features





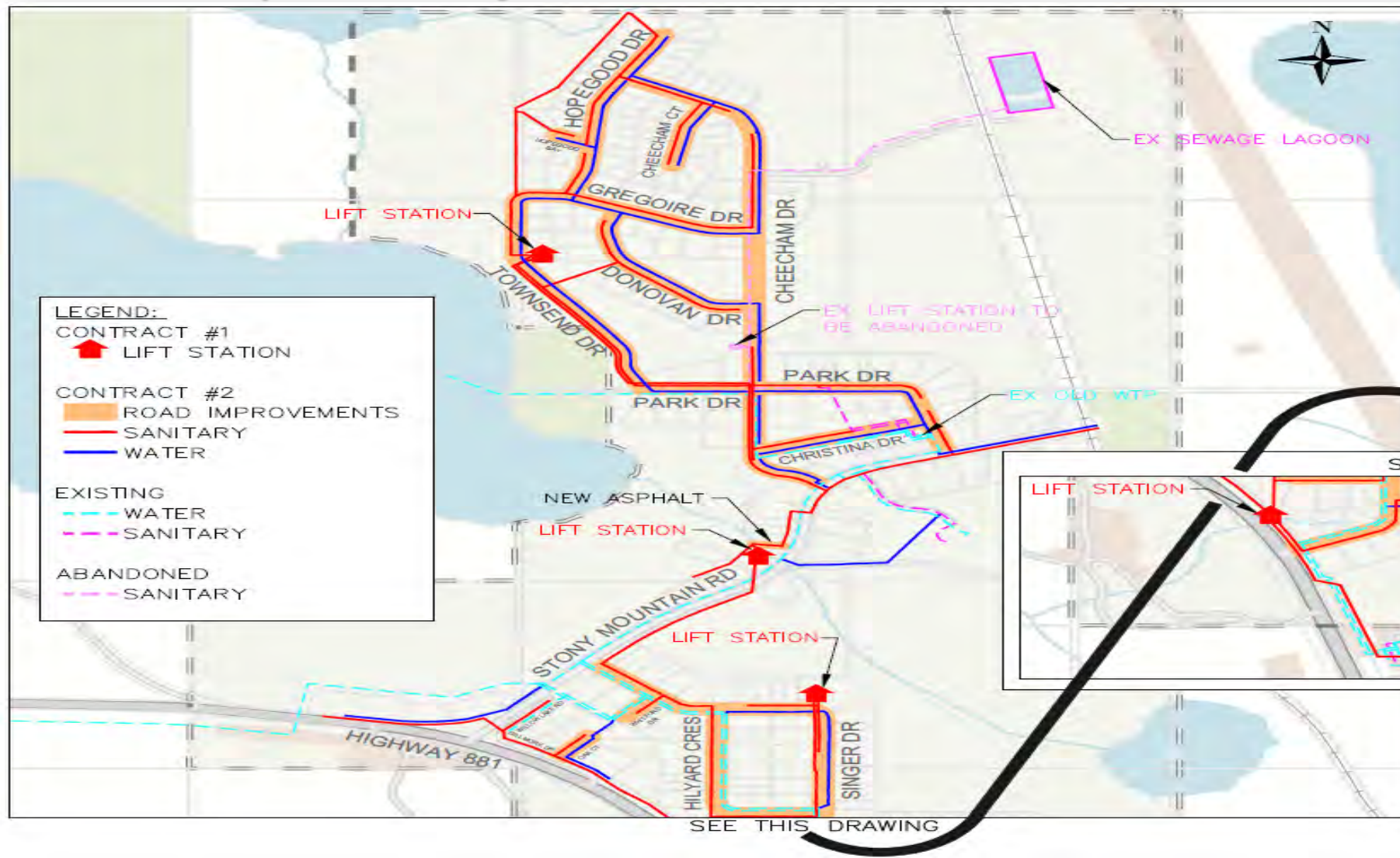
# 2019 Capital Project

<b>Project Name:</b>	<b>Rural Infrastructure Rehabilitation 2015-2017 – Construction</b>		
<b>Reference No:</b>	<b>11</b>	<b>Sponsoring Department:</b>	<b>Engineering</b>
<b>Description:</b>	This project is a continuation of the multi year program initiated in 2013 to address road-related infrastructure upgrades in the southern rural hamlets.		
<b>Major Outcomes:</b>	Upgrade roads to meet Municipal Servicing Standards.		
Multi Year Project	Actual Spent as at September 30, 2018:		<b>\$18,108,776</b>
<b>2018 &amp; Prior Budget</b>	<b>2019 Budget Request</b>	<b>2020 – 2023 Plan</b>	<b>Total Budget All Years</b>
\$55,200,000	\$39,000,000	\$15,800,000	\$110,000,000

# 2019 Capital Project

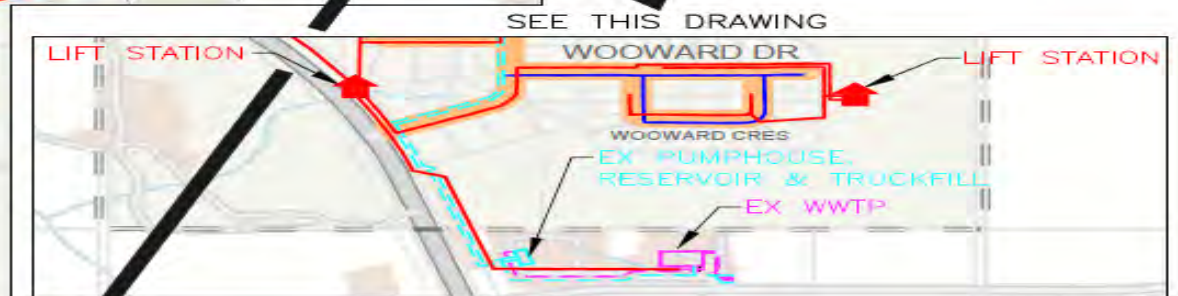
<b>Project Name:</b>	<b>Rural Water &amp; Sewer Servicing – Construction</b>		
<b>Reference No:</b>	<b>23</b>	<b>Sponsoring Department:</b>	<b>Engineering</b>
<b>Description:</b>	The project includes the construction of water and sewer services for six hamlets: Gregoire Lake Estates, Anzac, Draper, Saprae Creek, Conklin and Janvier.		
<b>Major Outcomes:</b>	Providing piped water and sewer services to the six southern rural hamlets.		
Multi Year Project	Actual Spent as at September 30, 2018:		\$46,124,520
<b>2018 &amp; Prior Budget</b>	<b>2019 Budget Request</b>	<b>2020 – 2023 Plan</b>	<b>Total Budget All Years</b>
\$94,100,000	\$51,000,000	\$74,900,000	\$220,000,000

# 2019 Capital Project Features

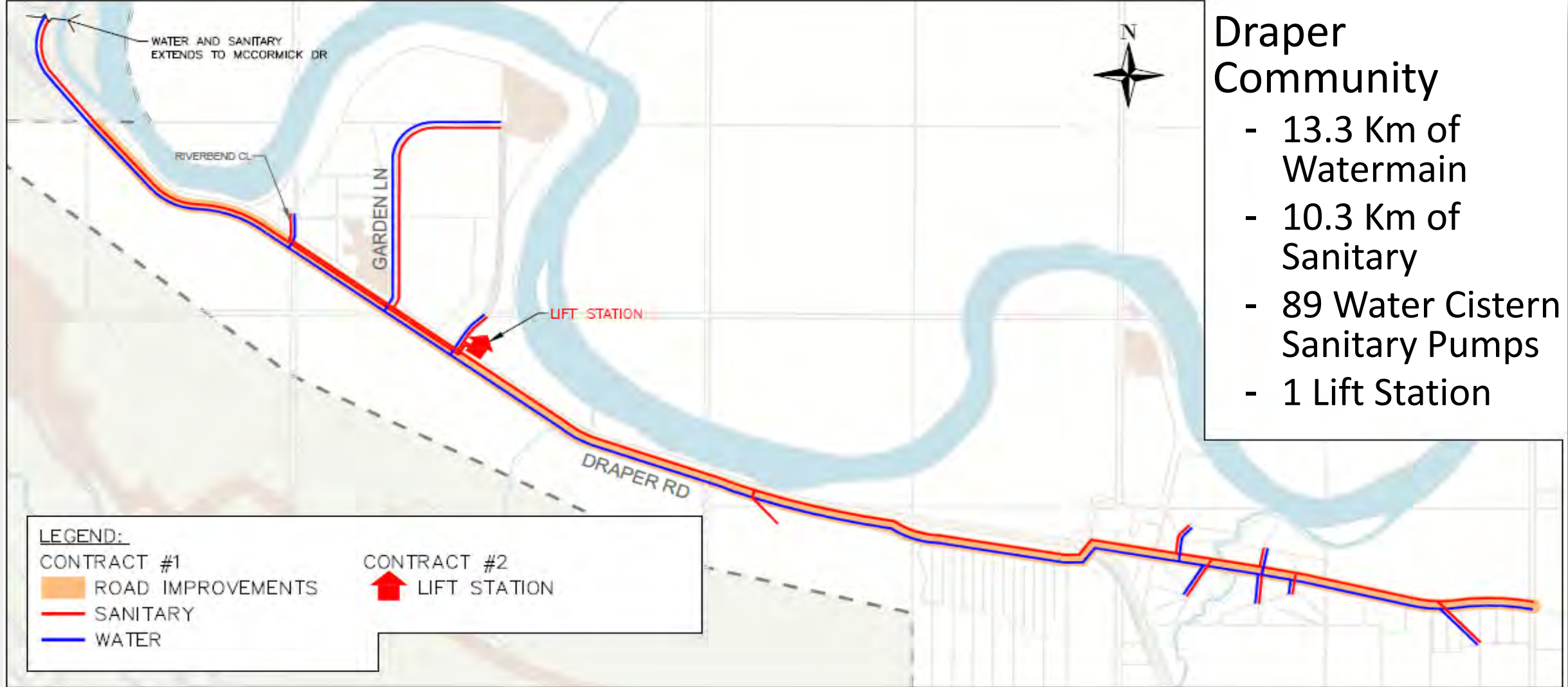


## Anzac Community

- 11.5 Km of Watermain
- 18 Km of Sanitary
- 63 Hydrants
- 5 Lift Stations
- 168 Manholes

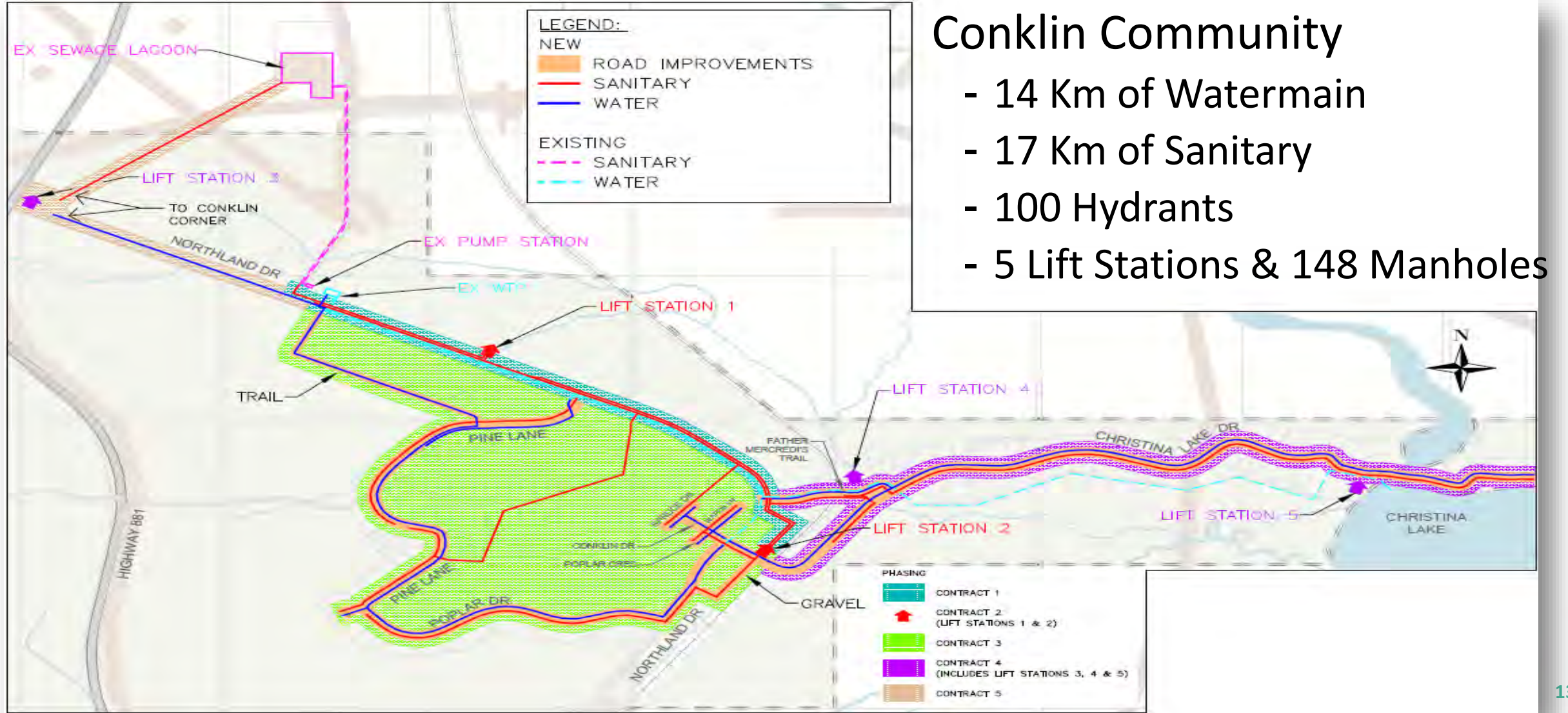


# 2019 Capital Project Features



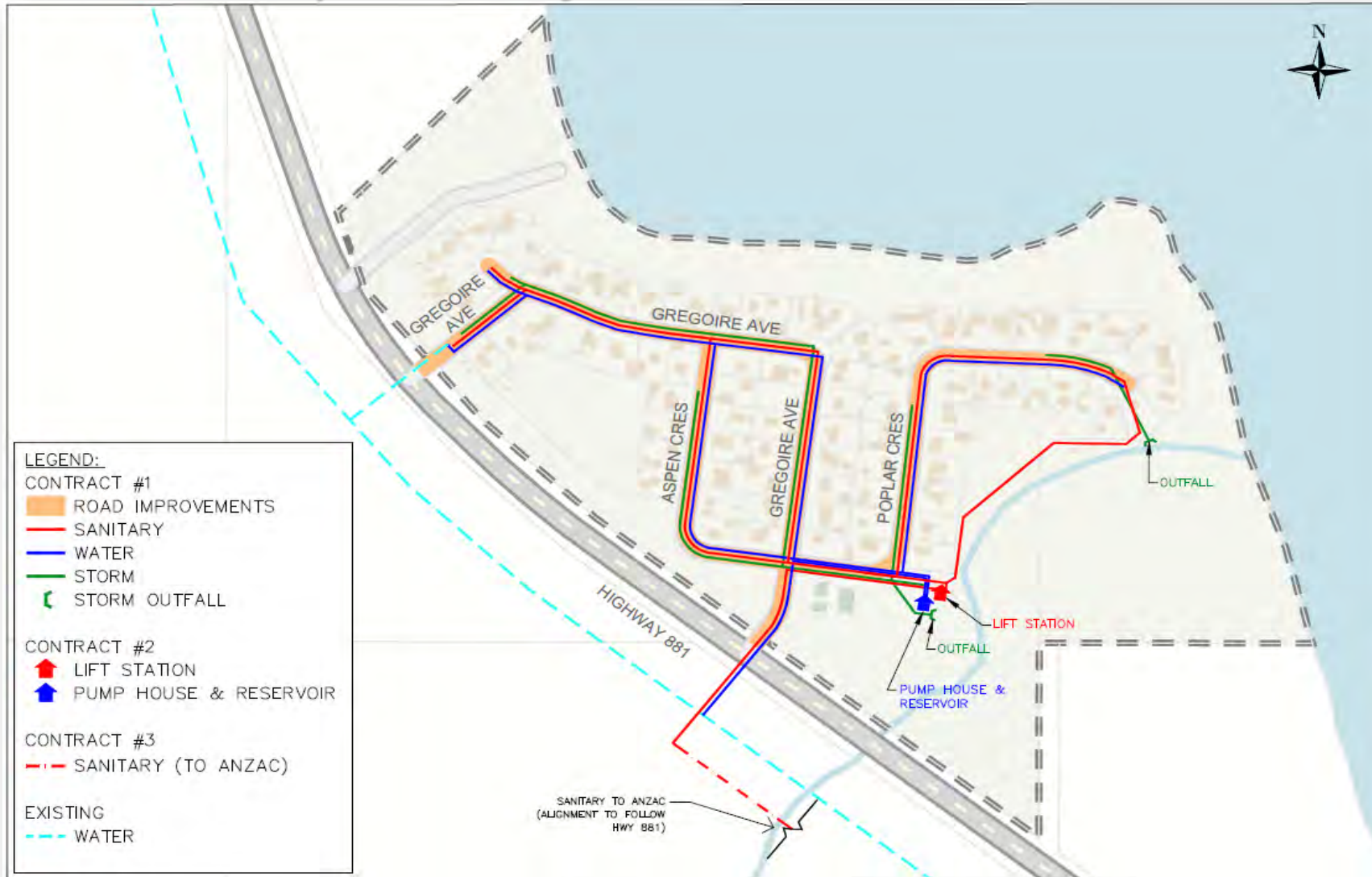


# 2019 Capital Project Features





# 2019 Capital Project Features

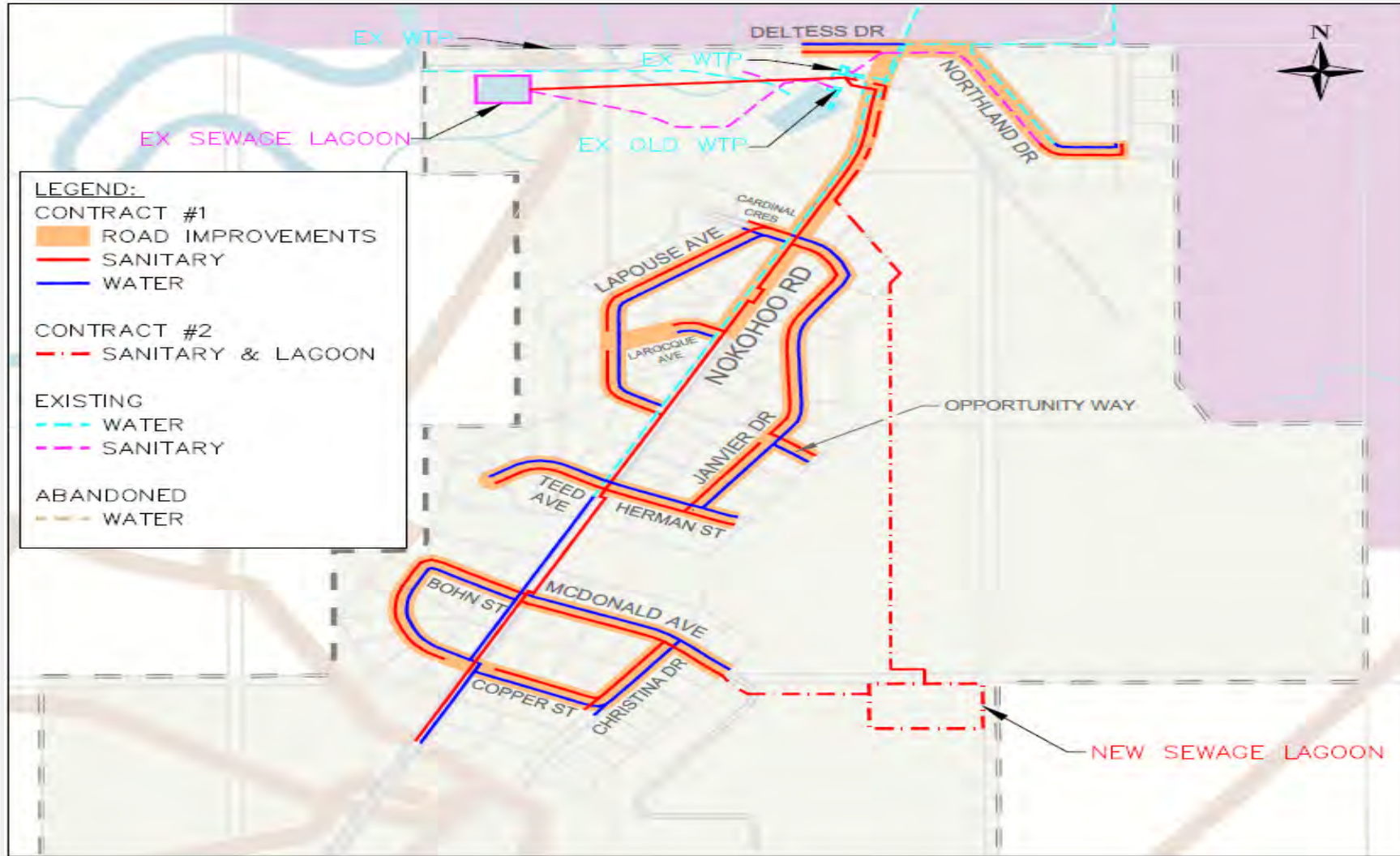


## Gregoire Lake Estates

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



# 2019 Capital Project Features



## Janvier Community

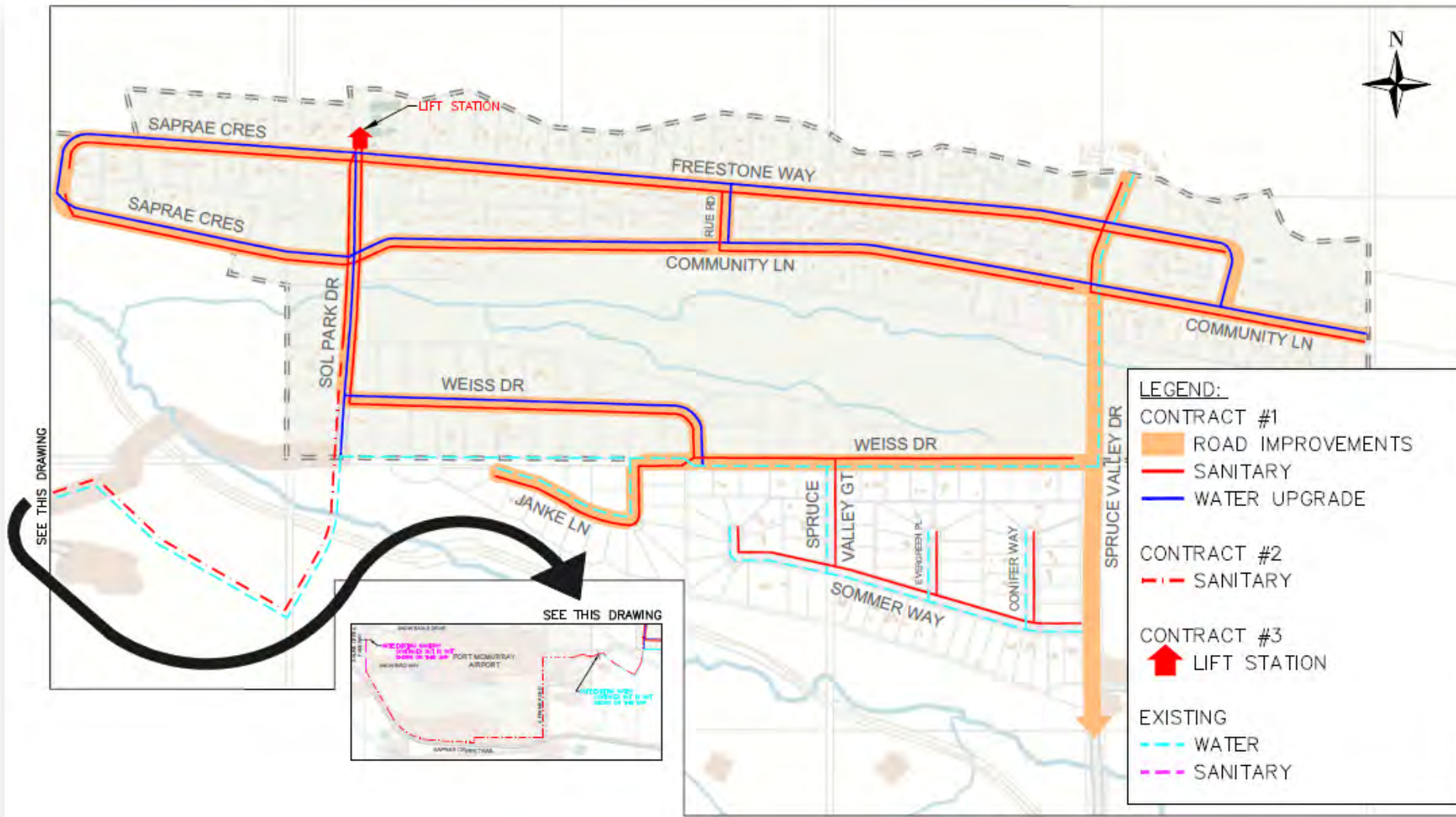
- 6 Km of Watermain
- 10 Km of Sanitary
- 117 Water Cistern
- Sanitary Pumps
- Lagoon



15



# 2019 Capital Project Features



## Saprae Creek Community

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



# 2019 Capital Project

<b>Project Name:</b>	<b>Confederation Way Sanitary Sewer Phase 2 - Construction</b>		
<b>Reference No:</b>	<b>31</b>	<b>Sponsoring Department:</b>	<b>Engineering</b>
<b>Description:</b>	This project is for the construction of a 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.		
<b>Major Outcomes:</b>	To provide capacity for the Timberlea sewer system and to meet current and future flows.		
Multi Year Project	Actual Spent as at September 30, 2018:		<b>\$7,856,279</b>
<b>2018 &amp; Prior Budget</b>	<b>2019 Budget Request</b>	<b>2020 – 2023 Plan</b>	<b>Total Budget All Years</b>
\$22,700,000	\$8,000,000	\$6,800,000	\$37,500,000

# 2019 Capital Project Features



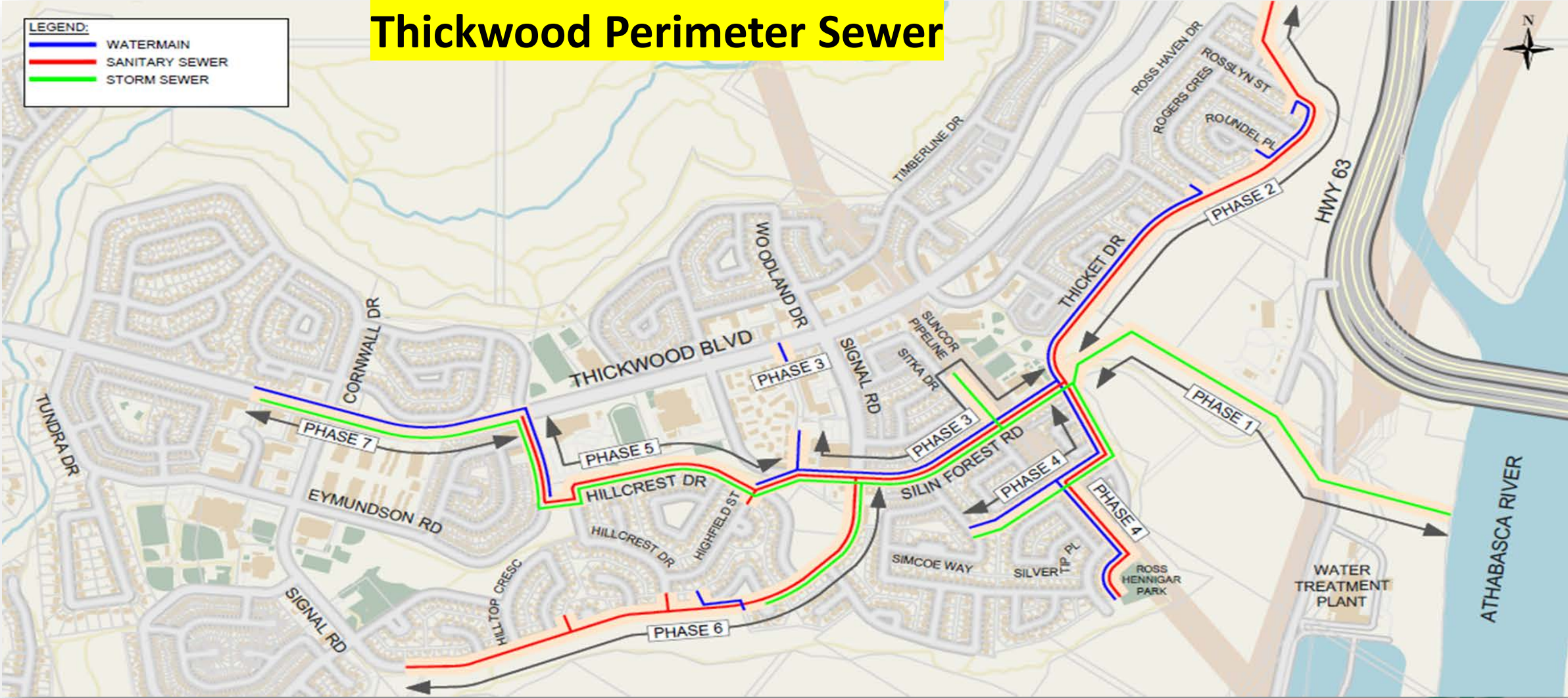


# 2019 Capital Project

<b>Project Name:</b>	<b>Thickwood Perimeter Sewer – Construction</b>		
<b>Reference No:</b>	<b>39</b>	<b>Sponsoring Department:</b>	<b>Engineering</b>
<b>Description:</b>	The project is for the infrastructure improvement of water, sanitary and storm systems in the Thickwood neighbourhood.		
<b>Major Outcomes:</b>	Improving existing infrastructure.		
Multi Year Project	Actual Spent as at September 30, 2018:		\$195,139
<b>2018 &amp; Prior Budget</b>	<b>2019 Budget Request</b>	<b>2020 – 2023 Plan</b>	<b>Total Budget All Years</b>
\$12,500,000	\$7,500,000	\$41,555,500	\$61,555,500

# 2019 Capital Project Features

## Thickwood Perimeter Sewer

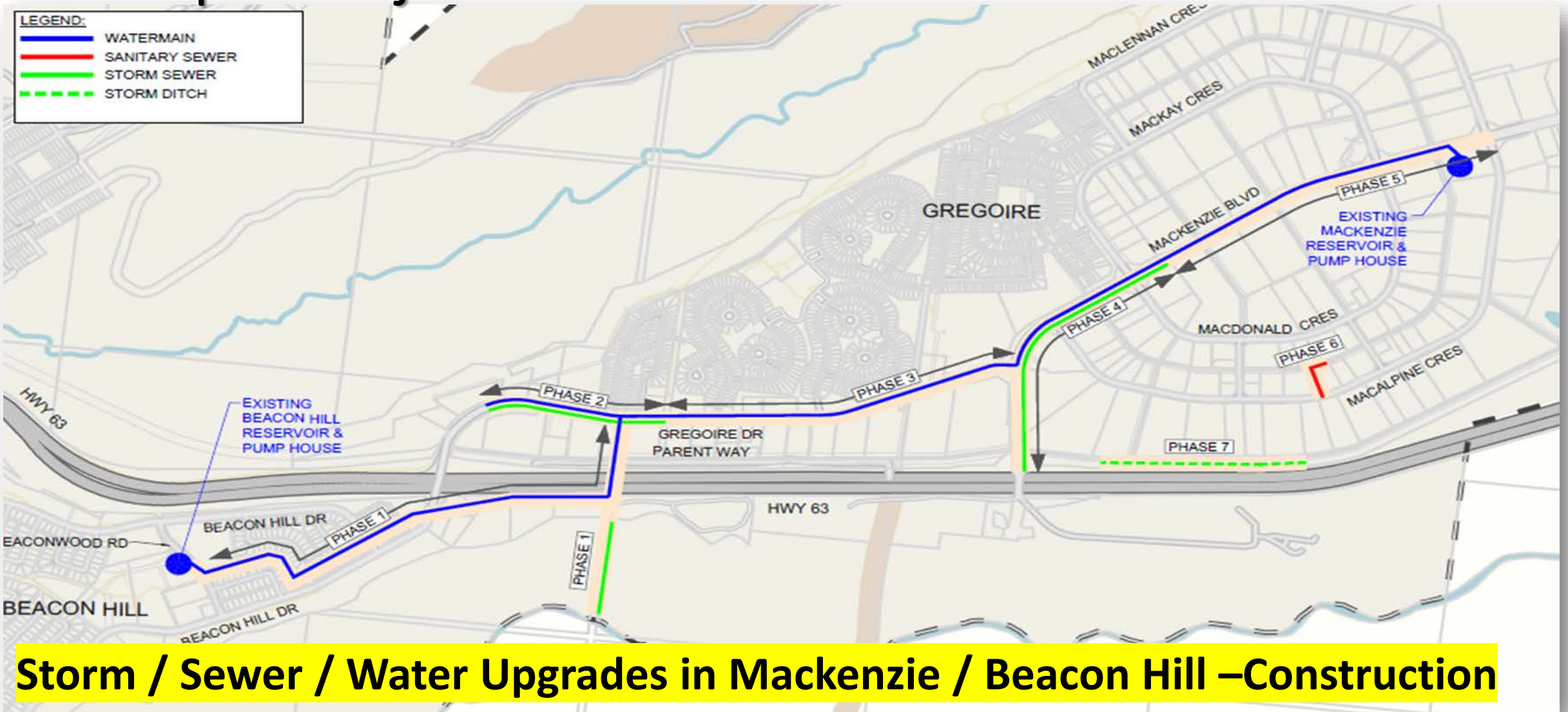


# 2019 Capital Project

<b>Project Name:</b>	<b>Storm/Sewer/Water Upgrades in Mackenzie/Beacon Hill – Construction</b>		
<b>Reference No:</b>	<b>47</b>	<b>Sponsoring Department:</b>	<b>Engineering</b>
<b>Description:</b>	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.		
<b>Major Outcomes:</b>	Improving existing infrastructure.		
<b>Multi Year Project</b>	<b>Actual Spent as at September 30, 2018:</b>		<b>\$0</b>
<b>2018 &amp; Prior Budget</b>	<b>2019 Budget Request</b>	<b>2020 – 2023 Plan</b>	<b>Total Budget All Years</b>
\$3,000,000	\$4,000,000	\$43,000,000	\$50,000,000



# 2019 Capital Project Features



# 2019 Capital Project

<b>Project Name:</b>	<b>Conklin Sewage Lagoon – Design and Construction</b>		
<b>Reference No:</b>	<b>56</b>	<b>Sponsoring Department:</b>	<b>Engineering</b>
<b>Description:</b>	This project is to expand the existing Conklin lagoon to meet residential needs in the area.		
<b>Major Outcomes:</b>	Maintains service level.		
Multi Year Project	Actual Spent as at September 30, 2018:		\$0
<b>2018 &amp; Prior Budget</b>	<b>2019 Budget Request</b>	<b>2020 – 2023 Plan</b>	<b>Total Budget All Years</b>
\$750,000	\$4,000,000	\$11,000,000	\$15,750,000



# 2019 Capital Project Features



# 2019 Capital Project

<b>Project Name:</b>	<b>Fort Chipewyan Sewer Services Extension</b>		
<b>Reference No:</b>	<b>149</b>	<b>Sponsoring Department:</b>	<b>Engineering</b>
<b>Description:</b>	The project is for the installation of a sanitary sewer line on Wylie Avenue.		
<b>Major Outcomes:</b>	To provide sanitary sewer services along Wylie Avenue.		
Multi Year Project	Actual Spent as at September 30, 2018:		\$0
<b>2018 &amp; Prior Budget</b>	<b>2019 Budget Request</b>	<b>2020 – 2023 Plan</b>	<b>Total Budget All Years</b>
\$500,000	\$500,000	\$0	\$1,000,000



# 2019 Capital Project Features

## Fort Chipewyan Sewer Services Extension



# 2019 New Proposed Capital Projects



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# 2019 New Proposed Capital Project

<b>Project Name:</b>	<b>A Frame Road Paving, Lift Station and Sanitary Forcemain Installation</b>		
<b>Reference No:</b>	<b>151</b>	<b>Sponsoring Department:</b>	<b>Engineering</b>
<b>Description:</b>	The scope of this project is to pave A-Frame road and install the sanitary lift station and sanitary forcemain that will serve 65 hectares of industrial land east of the airport.		
<b>Major Outcomes:</b>	Municipality will service the industrial land east of the airport.		
Multi Year Project	Actual Spent as at September 30, 2018:		\$ 0
<b>2018 &amp; Prior Budget</b>	<b>2019 Budget Request</b>	<b>2020 – 2023 Plan</b>	<b>Total Budget All Years</b>
\$ 0	\$ 2,000,000	\$ 6,000,000	\$ 8,000,000



# 2019 New Proposed Capital Project Features



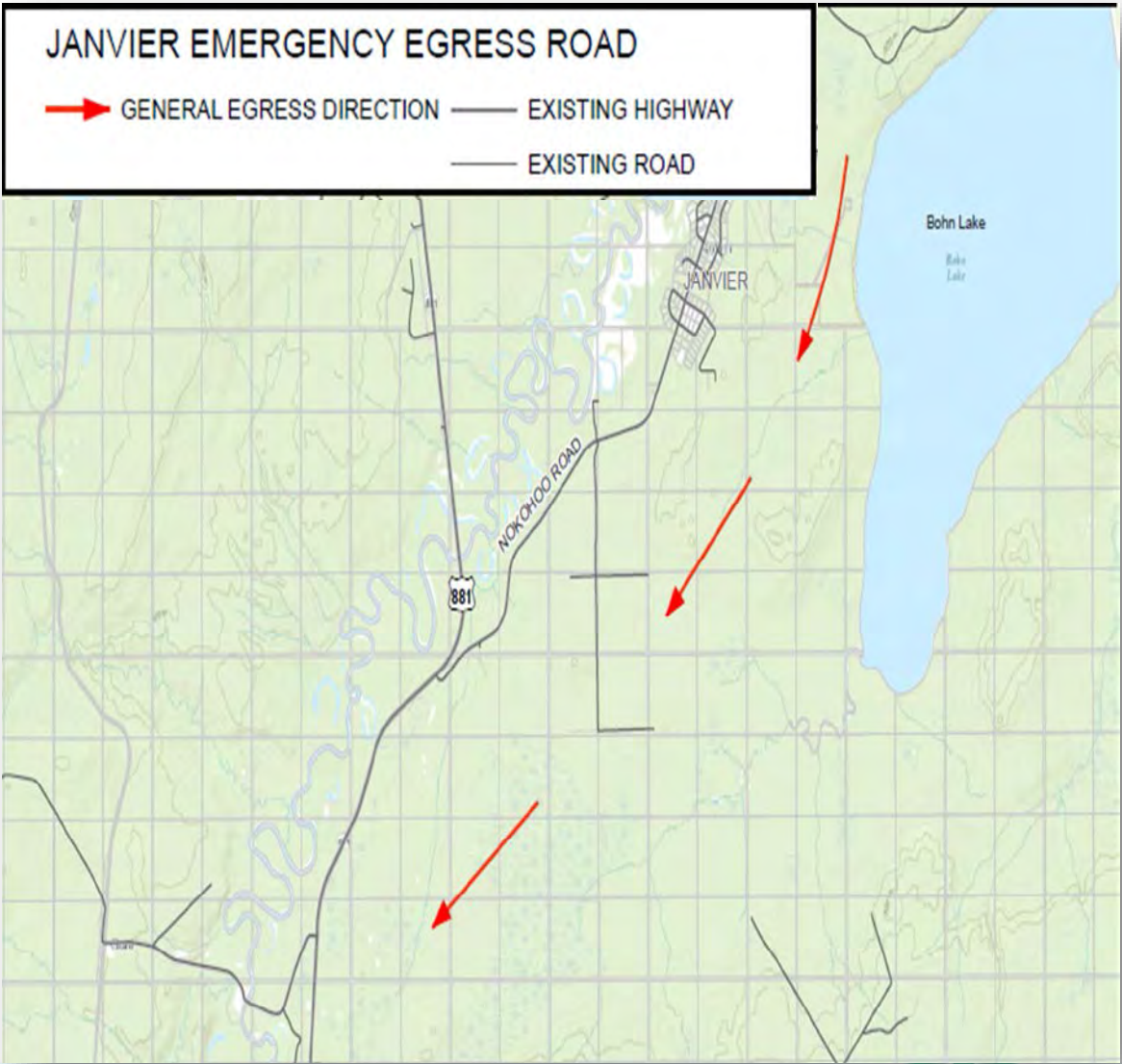
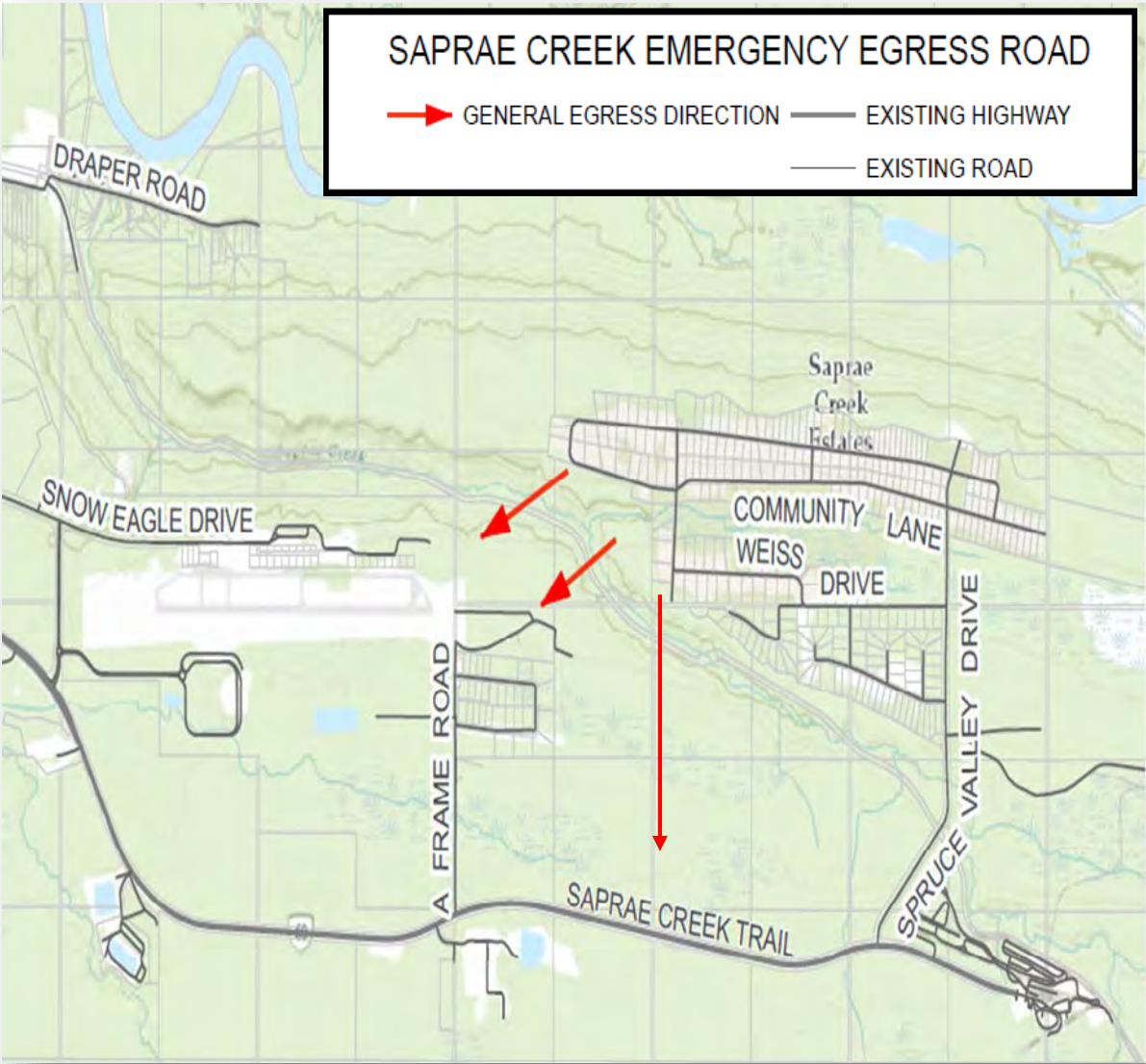
**A Frame Paving,  
Lift Station and  
Forcemain -  
Construction**



# 2019 New Proposed Capital Project

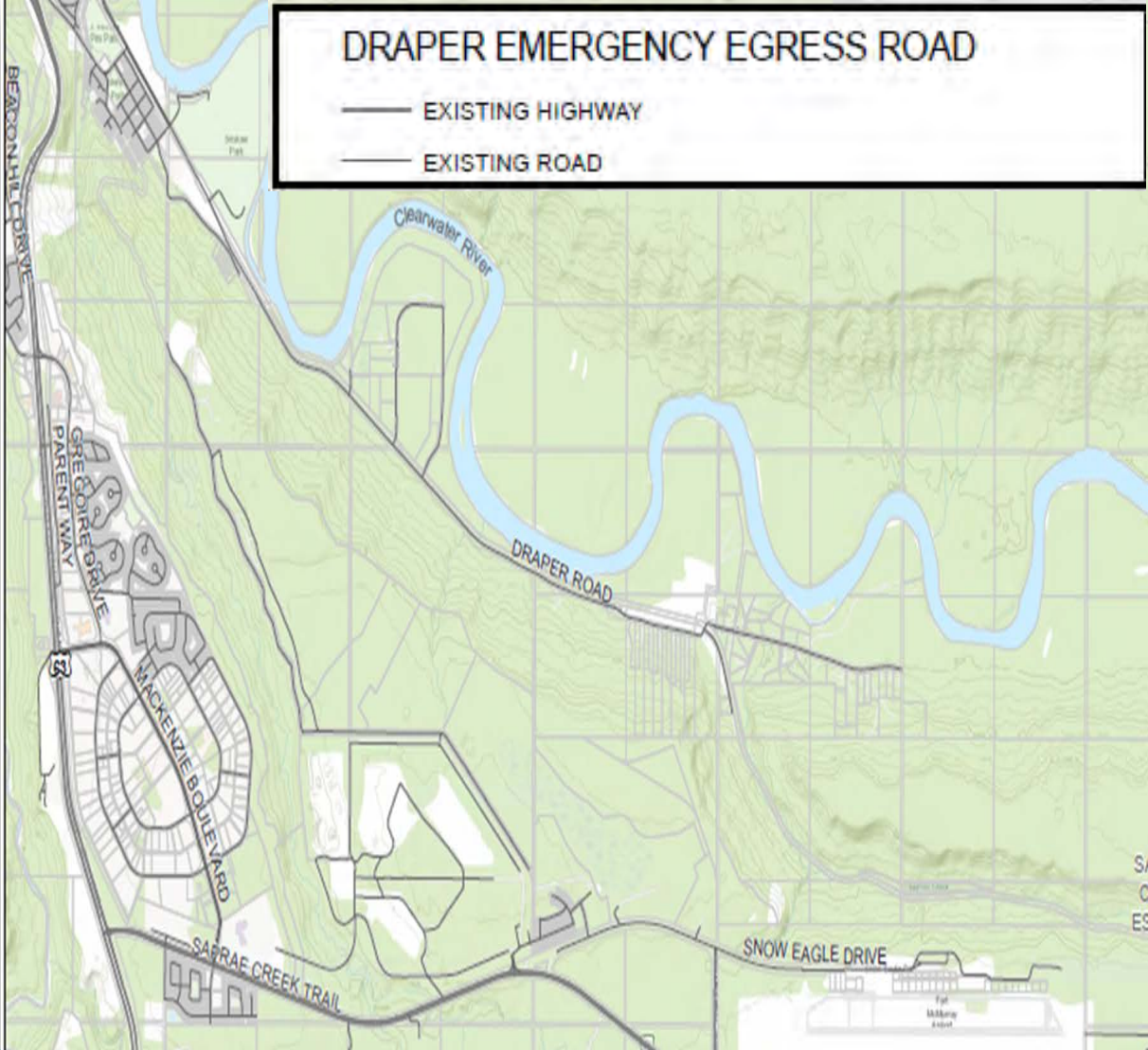
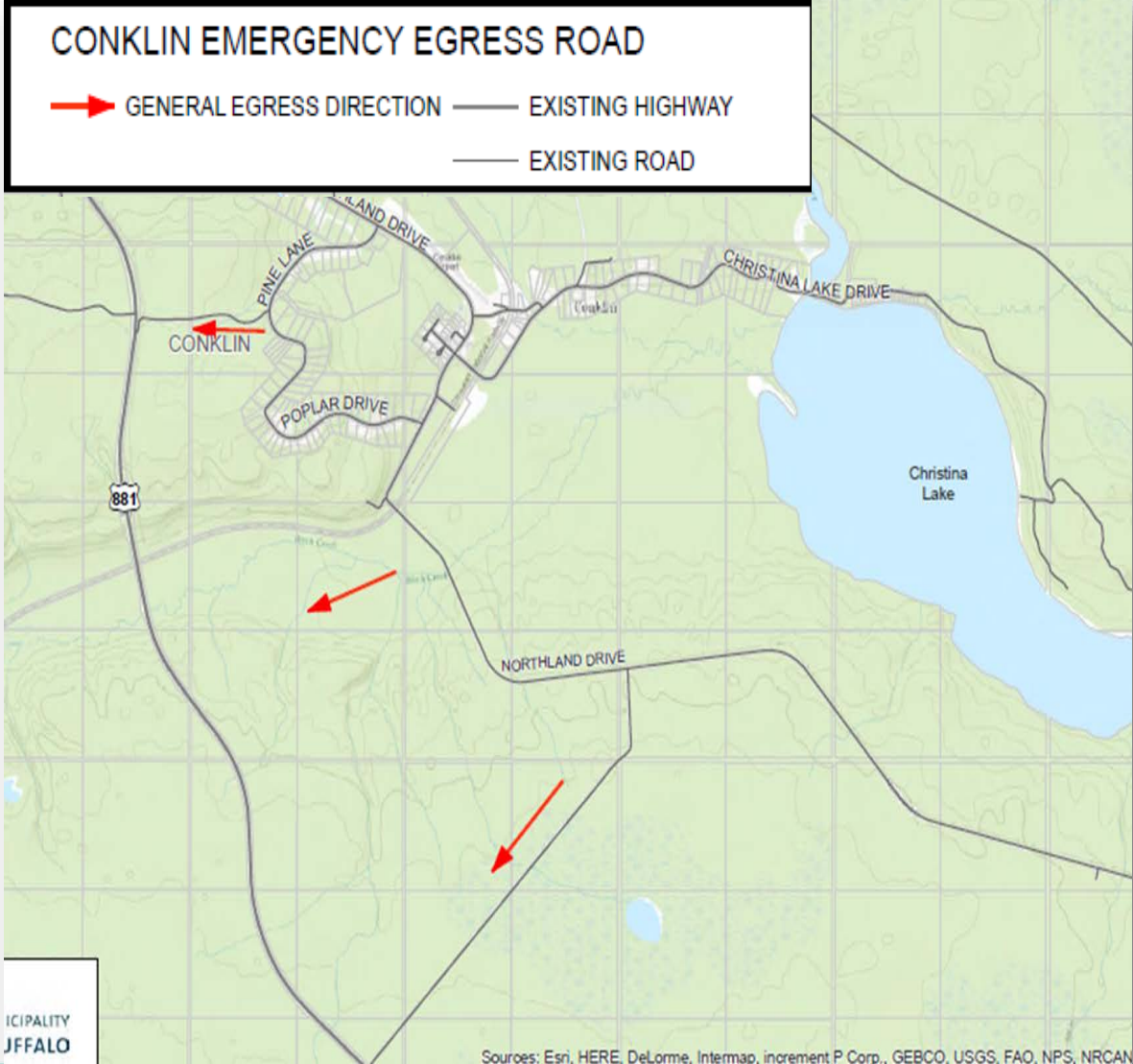
Project Name:	Rural Egress Road Design		
Reference No:	152	Sponsoring Department:	Engineering
Description:	This project consists of detail design of Egress Roads in the rural communities of Saprae Creek, Janvier, Conklin, Draper, Anzac and Fort McKay.		
Major Outcomes:	The egress roads will provide alternative routes during emergencies.		
Multi Year Project	Actual Spent as at September 30, 2018:		<b>\$0</b>
<b>2018 &amp; Prior Budget</b>	<b>2019 Budget Request</b>	<b>2020 – 2023 Plan</b>	<b>Total Budget All Years</b>
\$0	\$900,000	\$600,000	\$1,500,000

# 2019 New Proposed Capital Project Features



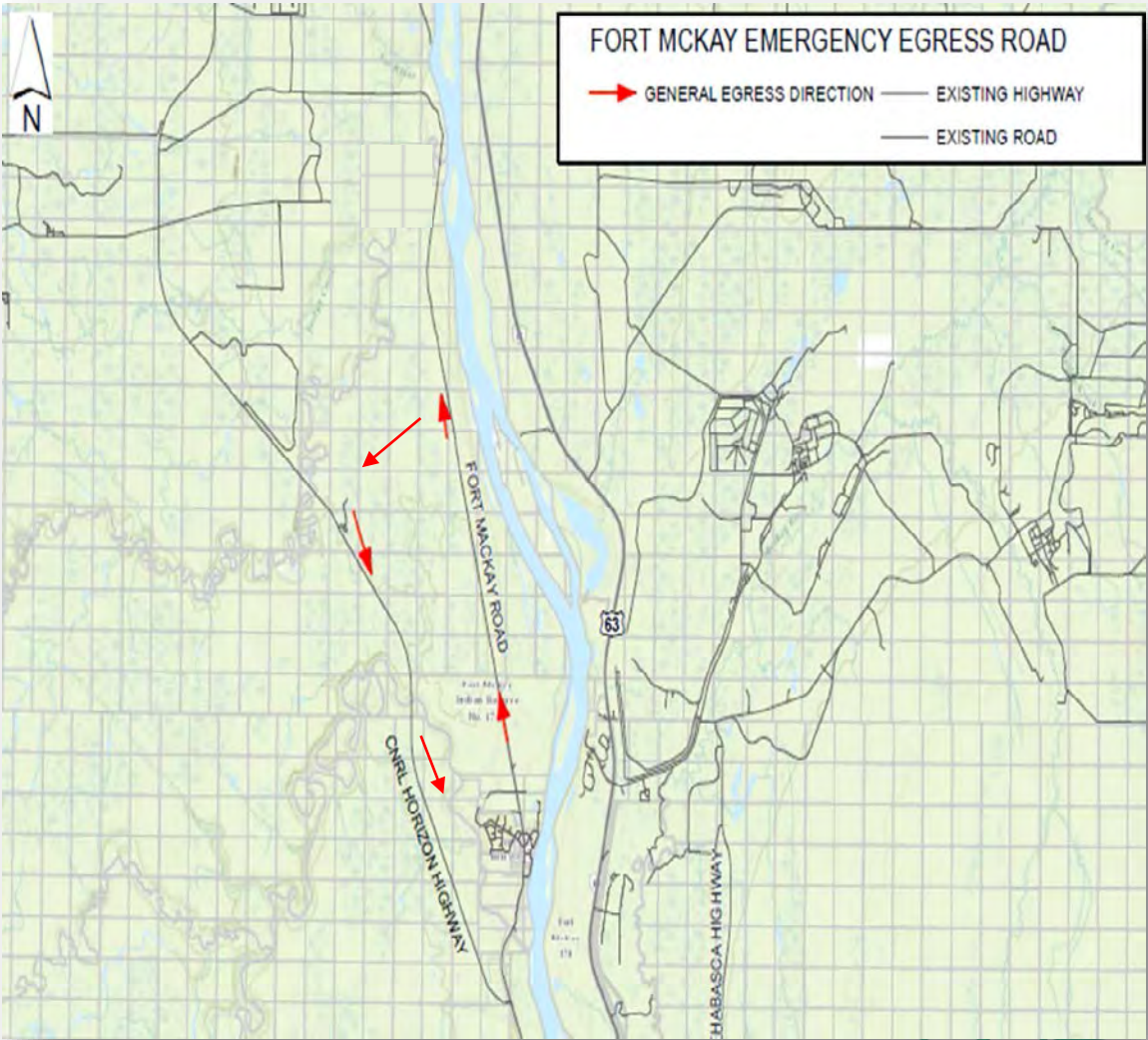
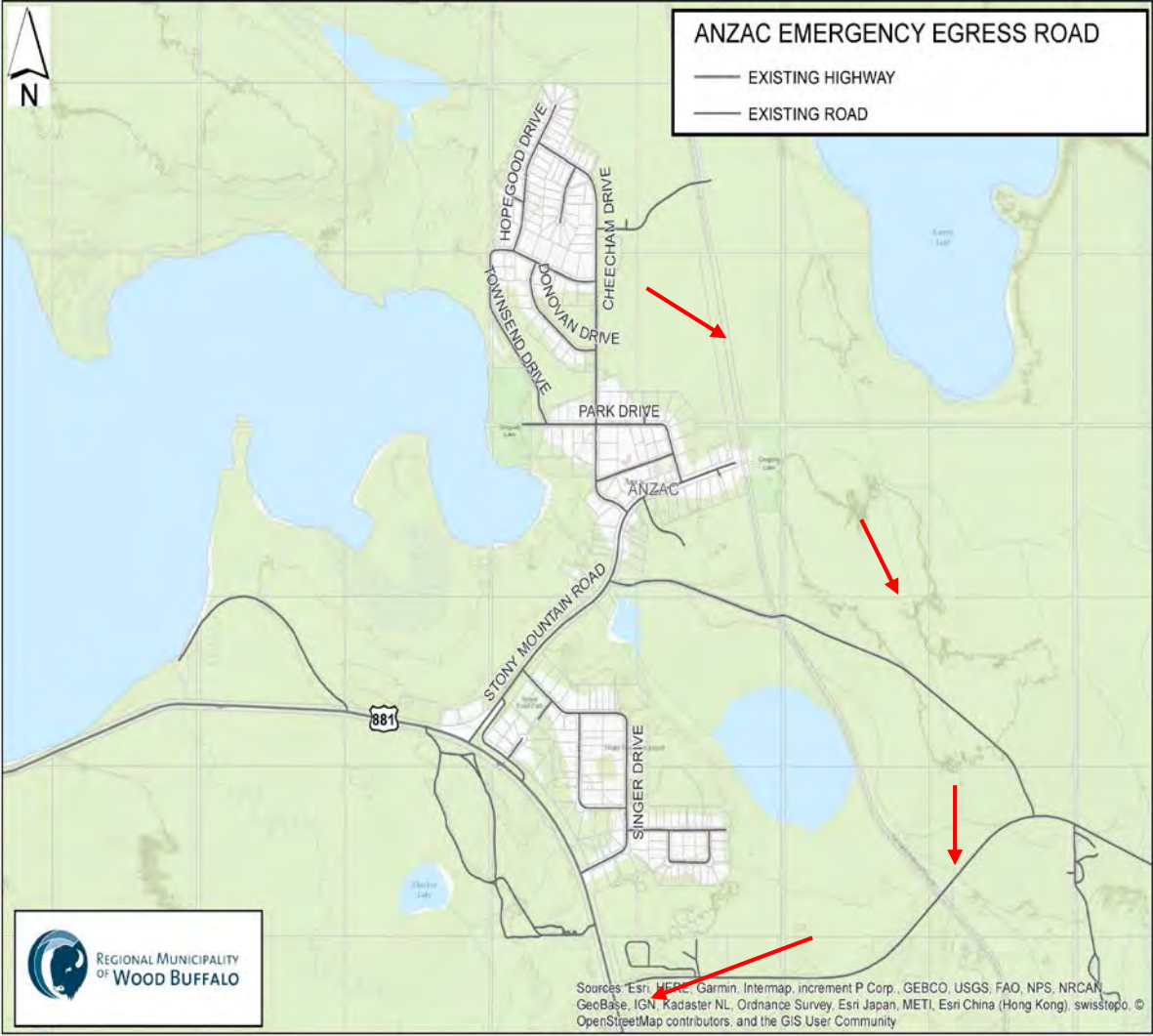


# 2019 New Proposed Capital Project Features





# 2019 New Proposed Capital Project Features

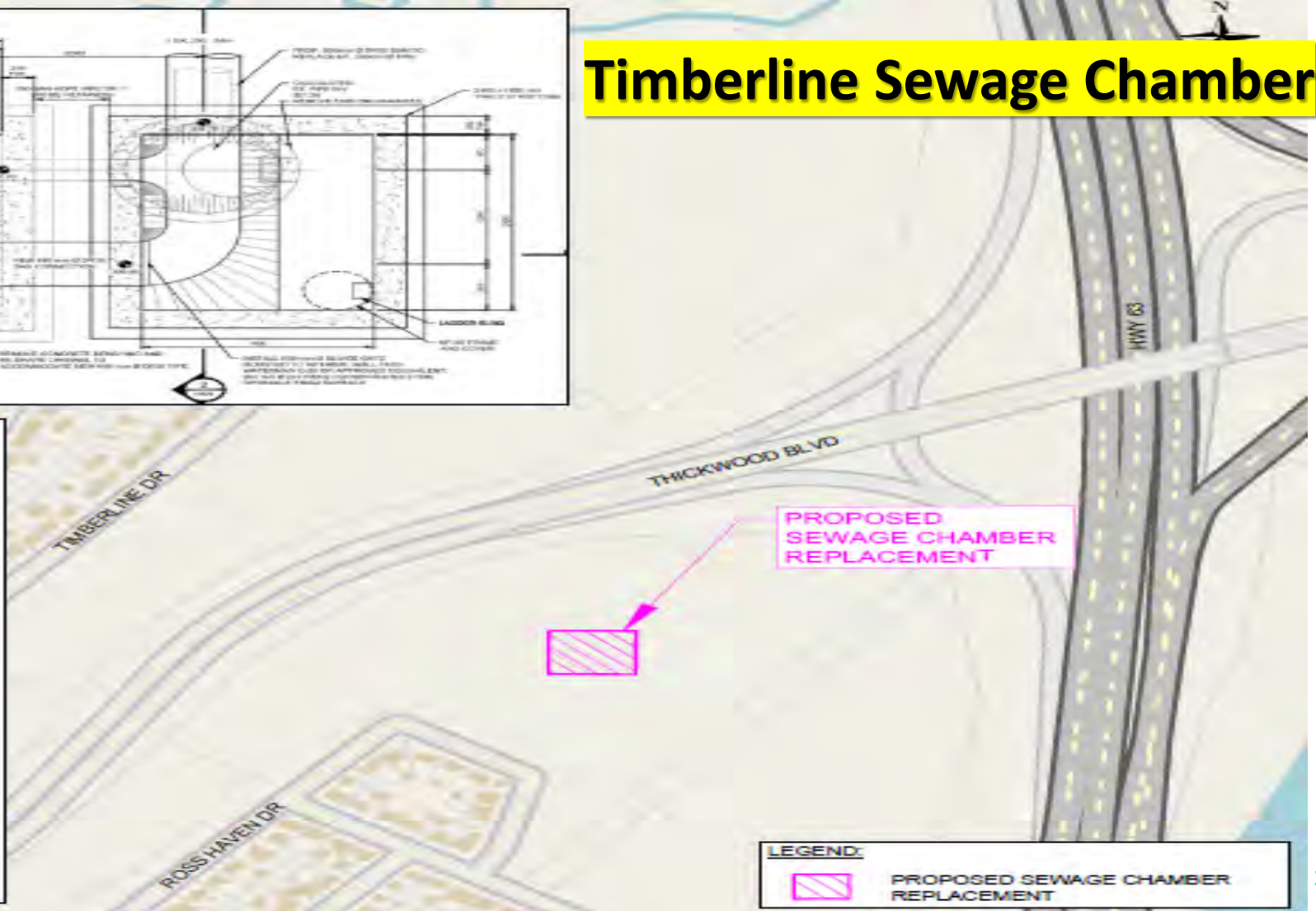
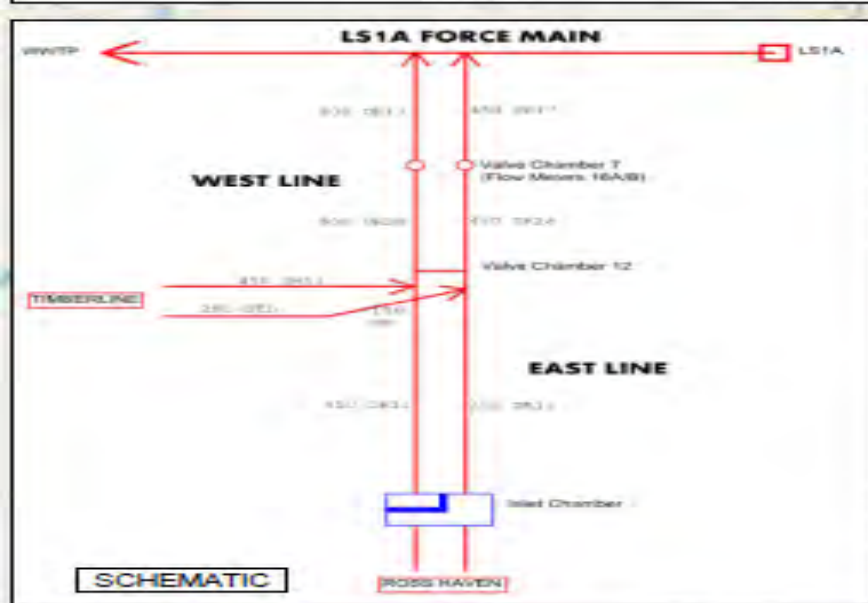


# 2019 New Proposed Capital Project

<b>Project Name:</b>	<b>Timberline Sewage Chamber</b>		
<b>Reference No:</b>	<b>155</b>	<b>Sponsoring Department:</b>	<b>Engineering</b>
<b>Description:</b>	The project consists of replacing the Timberline sewage chamber to facilitate routing of sewage flow to the Thickwood outfall. The need for the project was initially identified by operations and confirmed by the design phase of the Thickwood Perimeter sewer line.		
<b>Major Outcomes:</b>	Improved sewage flow routing and distribution during heavy rain events.		
Multi Year Project	Actual Spent as at September 30, 2018:		\$0
<b>2018 &amp; Prior Budget</b>	<b>2019 Budget Request</b>	<b>2020 – 2023 Plan</b>	<b>Total Budget All Years</b>
\$0	\$250,000	\$75,000	\$325,000



## Timberline Sewage Chamber





# 2019 New Proposed Capital Project

<b>Project Name:</b>	<b>Urban Infrastructure Rehabilitation 2019 – 2021 – Design</b>		
<b>Reference No:</b>	<b>156</b>	<b>Sponsoring Department:</b>	<b>Engineering</b>
<b>Description:</b>	The preliminary engineering will create a program for the next three years by prioritizing the critical need of the assets and the Municipality's investment plan to protect its assets.		
<b>Major Outcomes:</b>	The program will prioritize the critical needs of the assets and extend the service life of these assets. Maintaining the infrastructure with acceptable level of service.		
<b>Multi Year Project</b>	<b>Actual Spent as at September 30, 2018:</b>		<b>\$0</b>
<b>2018 &amp; Prior Budget</b>	<b>2019 Budget Request</b>	<b>2020 – 2023 Plan</b>	<b>Total Budget All Years</b>
\$0	\$1,250,000	\$2,250,000	\$3,500,000

# 2019 New Proposed Capital Project

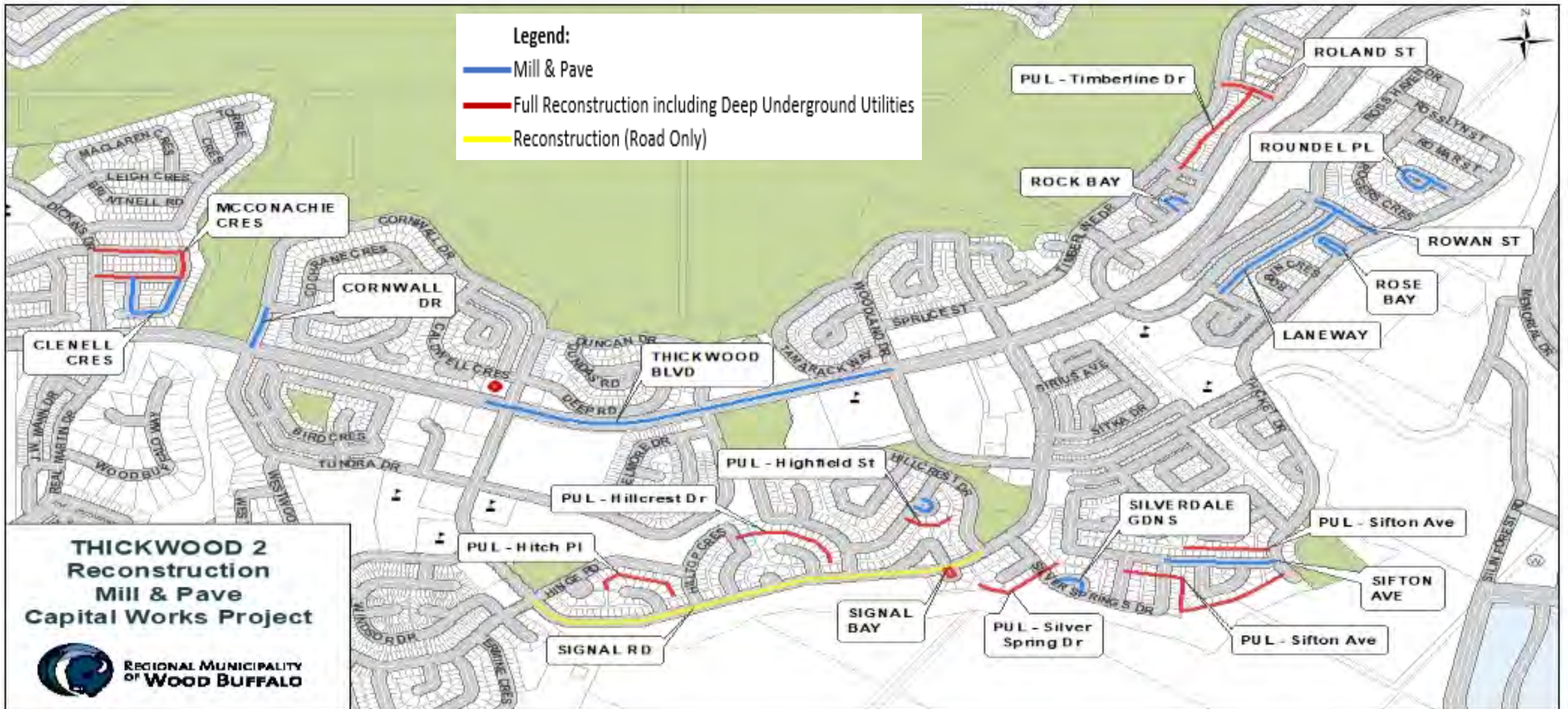
<b>Project Name:</b>	<b>Urban Infrastructure Rehabilitation Construction – 2019</b>		
<b>Reference No:</b>	<b>159</b>	<b>Sponsoring Department:</b>	<b>Engineering</b>
<b>Description:</b>	The program will carry out the rehabilitation and construction of road surfaces and underground infrastructure that was prioritized in the preliminary engineering (predesign) report and detailed design.		
<b>Major Outcomes:</b>	Keeping these assets in good operable condition.		
Multi Year Project	Actual Spent as at September 30, 2018:		\$0
<b>2018 &amp; Prior Budget</b>	<b>2019 Budget Request</b>	<b>2020 – 2023 Plan</b>	<b>Total Budget All Years</b>
\$0	\$17,200,000	\$10,000,000	\$27,200,000

# 2019 New Proposed Capital Project

<b>Project Name:</b>	<b>Urban Infrastructure Rehabilitation Street Improvement 2019</b>		
<b>Reference No:</b>	<b>160</b>	<b>Sponsoring Department:</b>	<b>Engineering</b>
<b>Description:</b>	This project includes the surface improvement of roads, sidewalks, curb and gutters, manhole, catch basins, localized ponding, etc. in the Urban Service Area.		
<b>Major Outcomes:</b>	Maintaining the infrastructure with acceptable level of service.		
Multi Year Project	Actual Spent as at September 30, 2018:		\$0
<b>2018 &amp; Prior Budget</b>	<b>2019 Budget Request</b>	<b>2020 – 2023 Plan</b>	<b>Total Budget All Years</b>
\$0	\$10,000,000	\$5,000,000	\$15,000,000



# 2019 New Proposed Capital Project Features



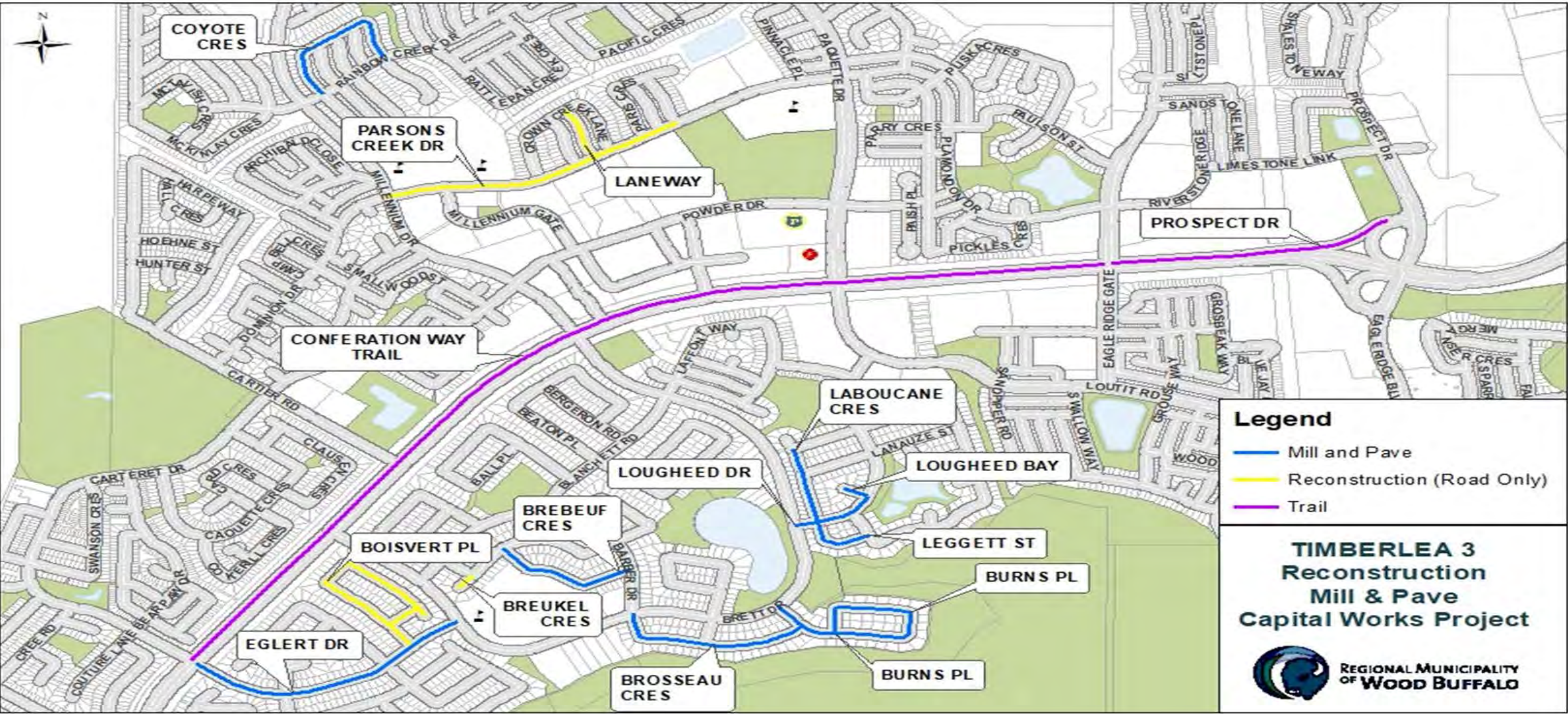


# 2019 New Proposed Capital Project Features



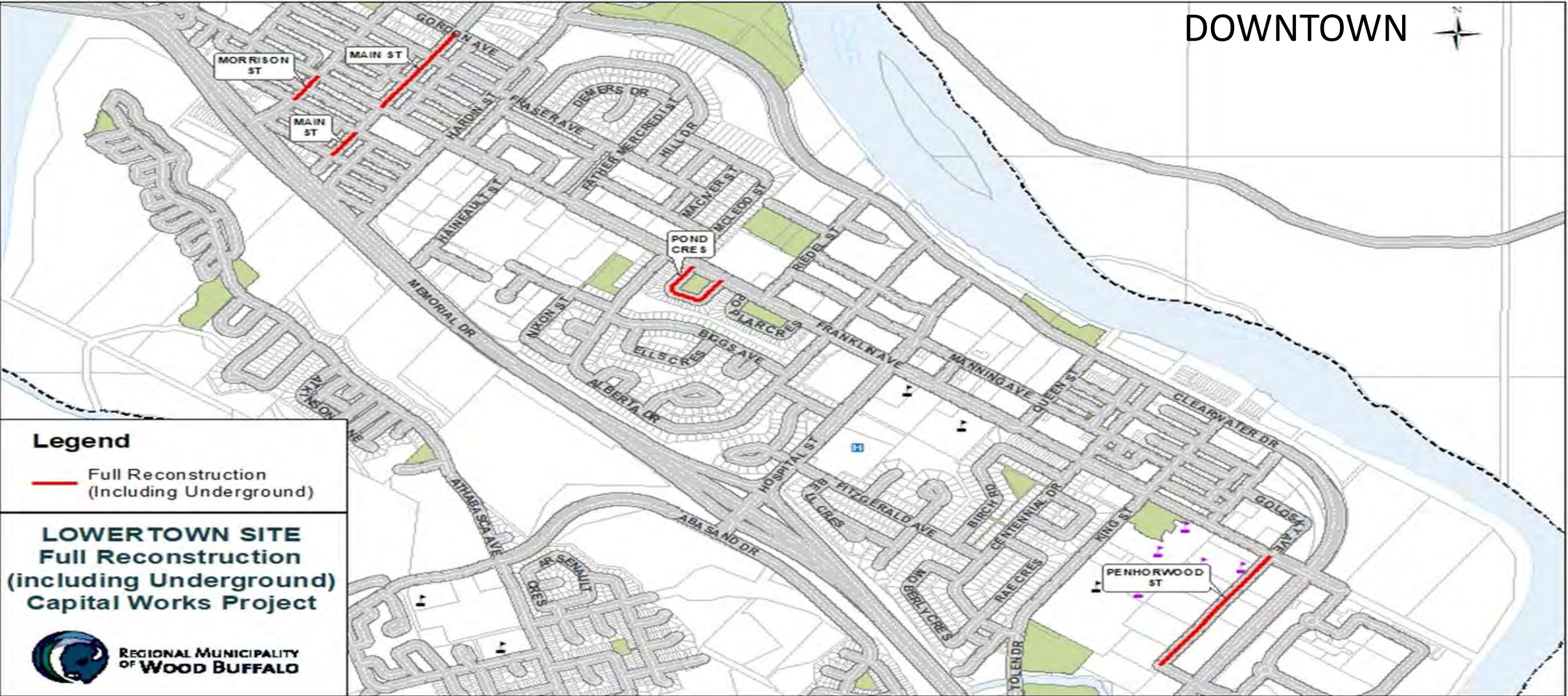


# 2019 New Proposed Capital Project Features





# 2019 New Proposed Capital Project Features



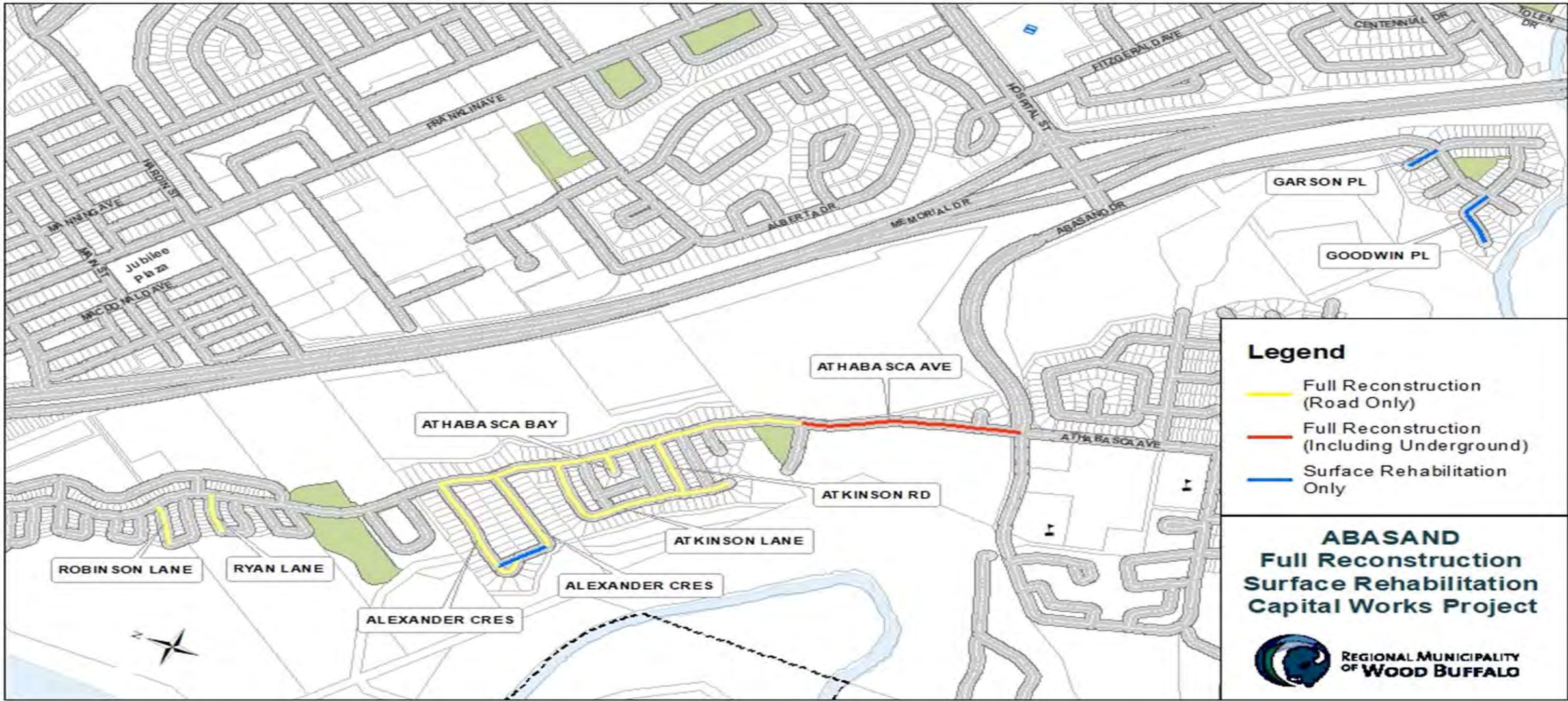


# 2019 New Proposed Capital Project Features



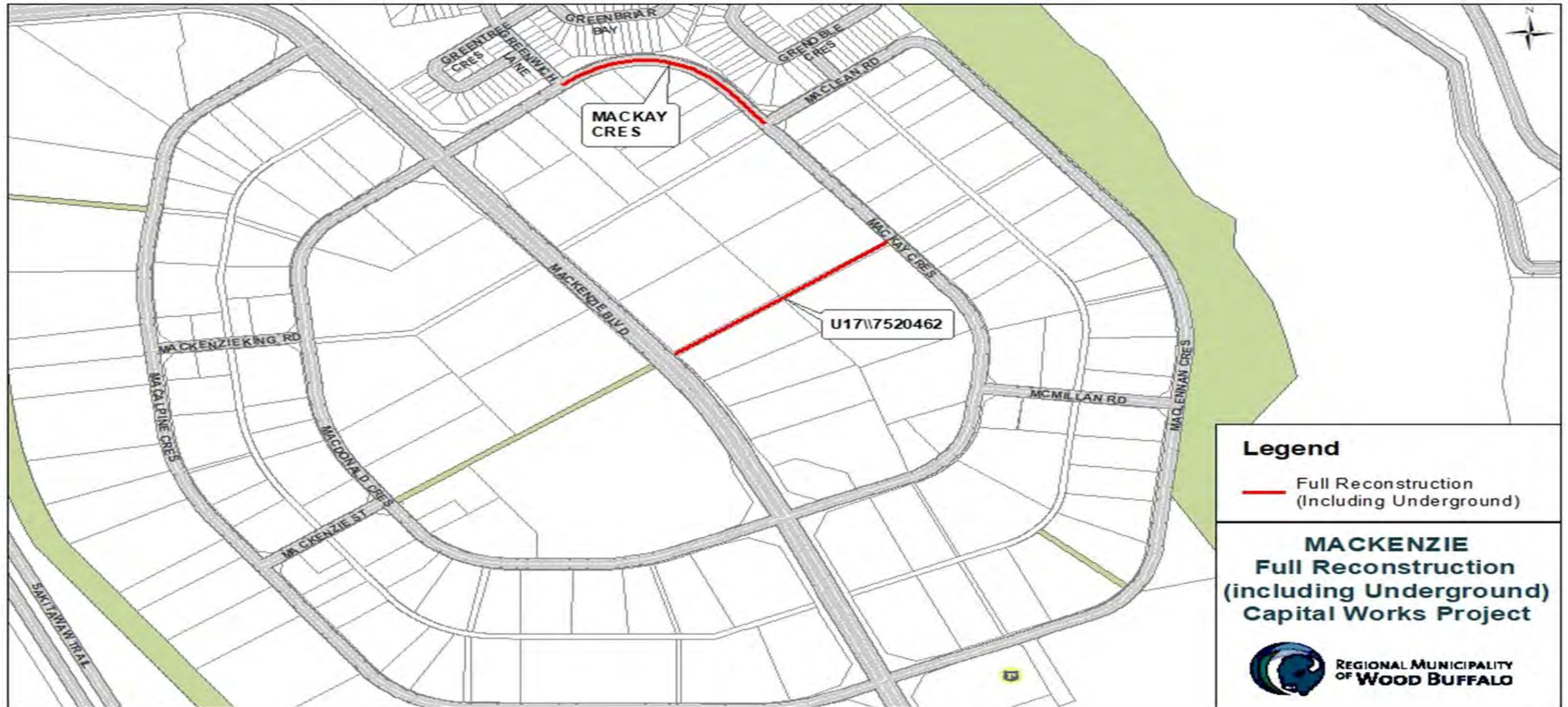


# 2019 New Proposed Capital Project Features





# 2019 New Proposed Capital Project Features





# 2019 New Proposed Capital Project

<b>Project Name:</b>	<b>Rural Roads and Parking Lots Paving – Fort Chipewyan</b>		
<b>Reference No:</b>	<b>161</b>	<b>Sponsoring Department:</b>	<b>Engineering</b>
<b>Description:</b>	This project includes the paving of Airport Road to Landfill Road and Swimming Pool parking lot. This will also include an extension of Airport terminal parking lot and patch repair work.		
<b>Major Outcomes:</b>	Keep infrastructure in good and reliable condition so that it meets the intended purpose.		
Multi Year Project	Actual Spent as at September 30, 2018:		\$ 0
<b>2018 &amp; Prior Budget</b>	<b>2019 Budget Request</b>	<b>2020 – 2023 Plan</b>	<b>Total Budget All Years</b>
\$	\$1,000,000	\$4,100,000	\$5,100,000

# 2019 New Proposed Capital Project Features





# 2019 New Proposed Capital Project Features

(Contd.)

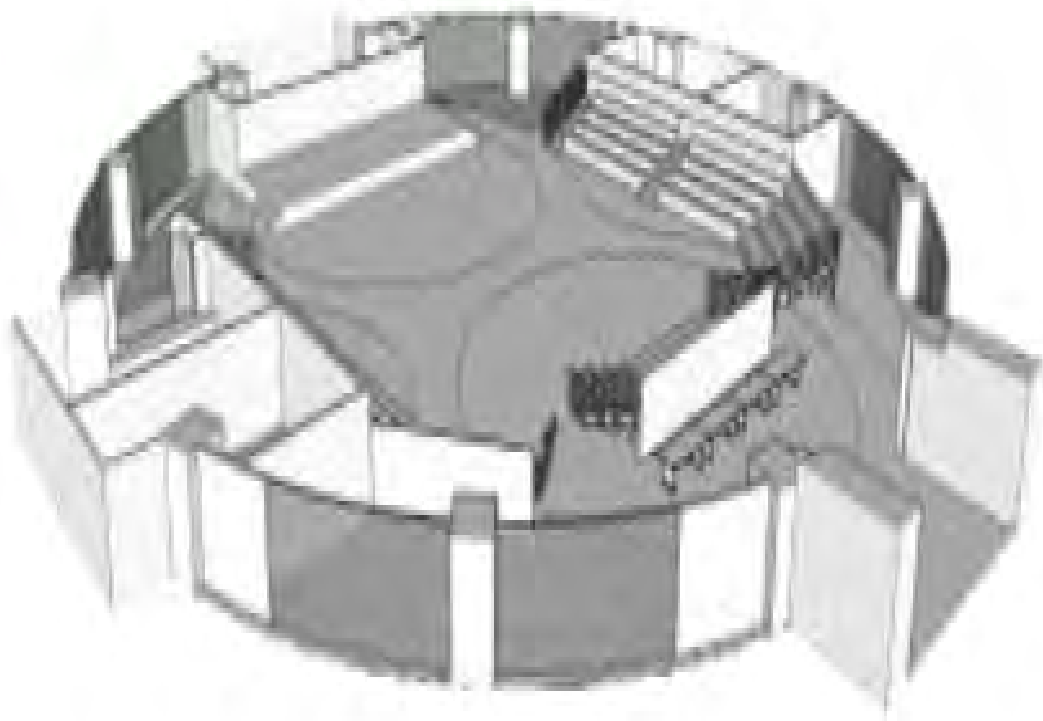




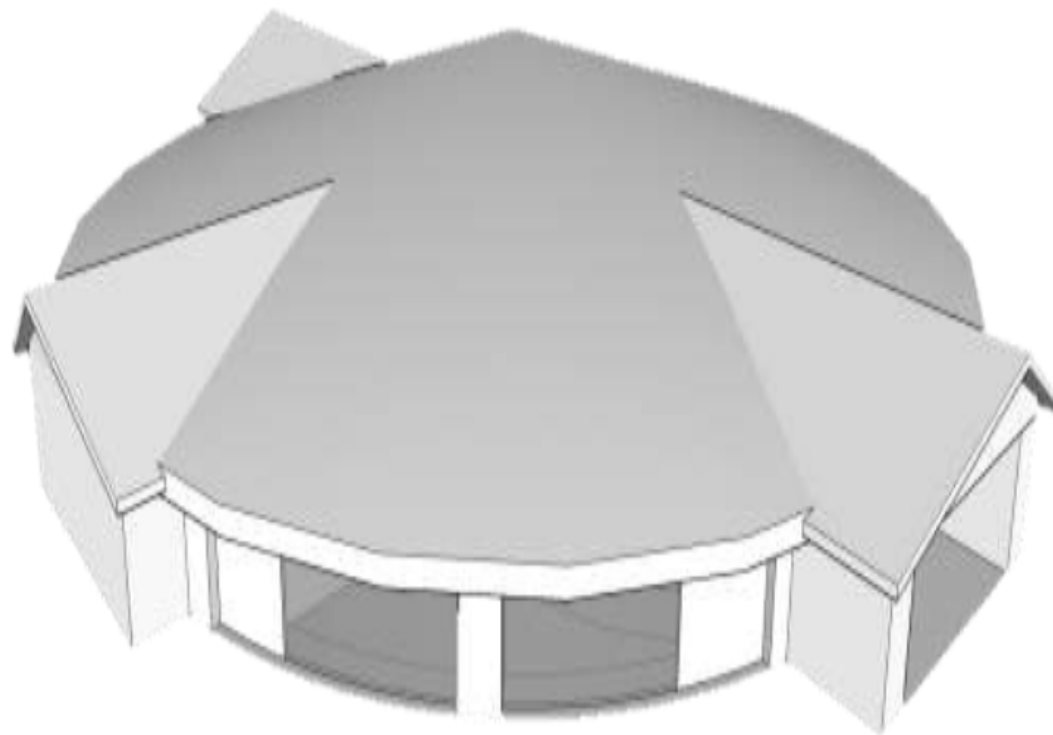
# 2019 New Proposed Capital Project

<b>Project Name:</b>	<b>Fort McKay Pavilion – Design &amp; Construction</b>		
<b>Reference No:</b>	<b>183</b>	<b>Sponsoring Department:</b>	<b>Engineering</b>
<b>Description:</b>	This project is to address the interest from the Fort McKay Community to develop a cultural pavilion. This would also be an opportunity to interested individuals and groups from Fort McMurray and the Regional Municipality of Wood Buffalo to use the pavilion.		
<b>Major Outcomes:</b>	Enhance the quality of life		
Multi Year Project	Actual Spent as at September 30, 2018:		\$ 0
<b>2018 &amp; Prior Budget</b>	<b>2019 Budget Request</b>	<b>2020 – 2023 Plan</b>	<b>Total Budget All Years</b>
\$	\$2,100,000	\$4,100,000	\$6,200,000

# 2019 New Proposed Capital Project Features



*Basic outline of Pavilion*



# 2019 New Proposed Capital Project

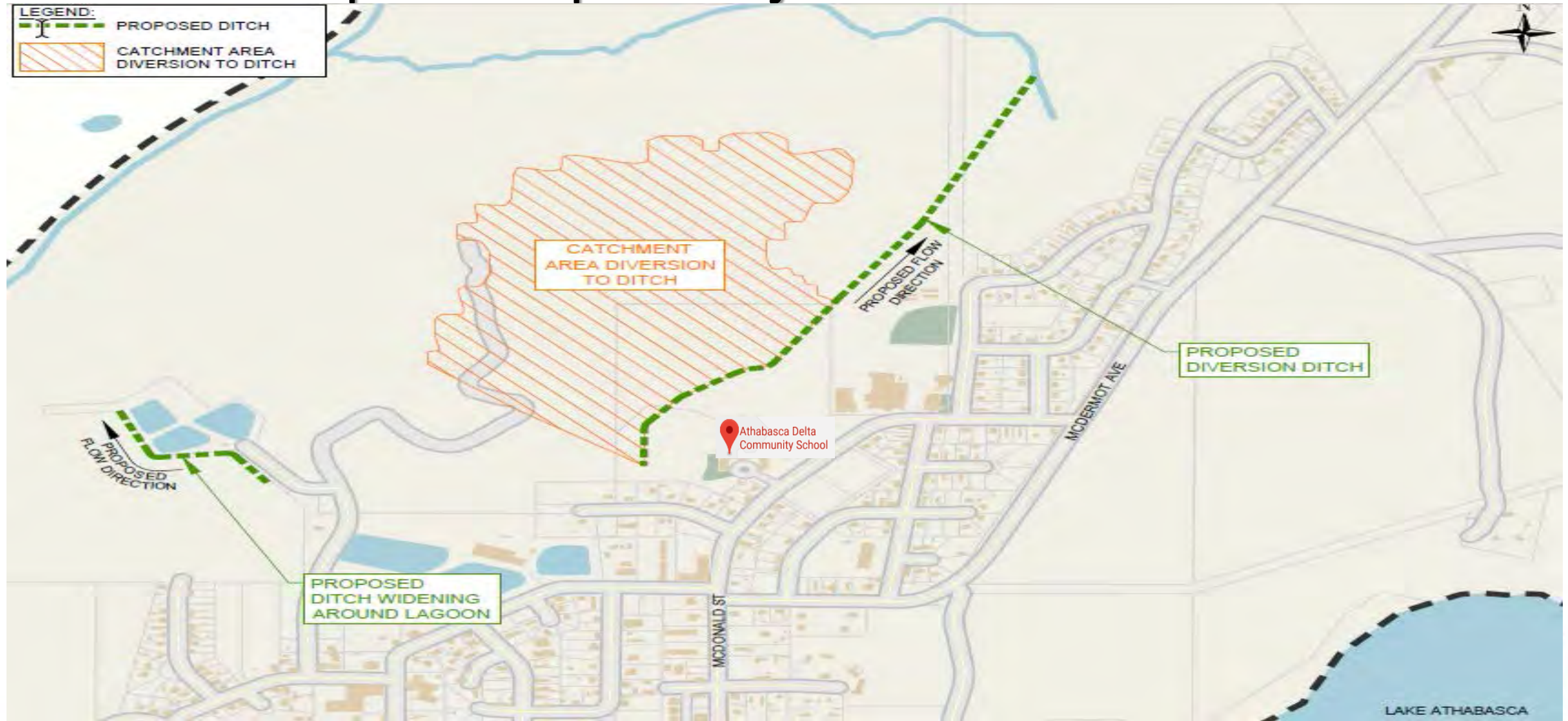
<b>Project Name:</b>	<b>Saprae Creek Community Hall – Construction</b>		
<b>Reference No:</b>	<b>184</b>	<b>Sponsoring Department:</b>	<b>Engineering</b>
<b>Description:</b>	This project is for a Community Hall in the community of Saprae Creek.		
<b>Major Outcomes:</b>	Enhance the quality of life		
Multi Year Project	Actual Spent as at September 30, 2018:		\$0
<b>2018 &amp; Prior Budget</b>	<b>2019 Budget Request</b>	<b>2020 – 2023 Plan</b>	<b>Total Budget All Years</b>
\$0	\$2,000,000	\$3,000,000	\$5,000,000



# 2019 New Proposed Capital Project

<b>Project Name:</b>	<b>Fort Chipewyan Surface Drainage Improvements – Preliminary Engineering &amp; Design</b>		
<b>Reference No:</b>	<b>163</b>	<b>Sponsoring Department:</b>	<b>Engineering</b>
<b>Description:</b>	This project consists of building a diversion ditch along the toe of the slope behind the school, ball diamond and west of Henry Drive. This will improve drainage and redirect the flow toward the Slave River basin.		
<b>Major Outcomes:</b>	Improved drainage conditions and decreased infiltration into sanitary sewers due to high groundwater table and runoff.		
Single Year Project	Actual Spent as at September 30, 2018:		\$0
<b>2018 &amp; Prior Budget</b>	<b>2019 Budget Request</b>	<b>2020 – 2023 Plan</b>	<b>Total Budget All Years</b>
\$0	\$600,000	\$0	\$600,000

# 2019 New Proposed Capital Project Features

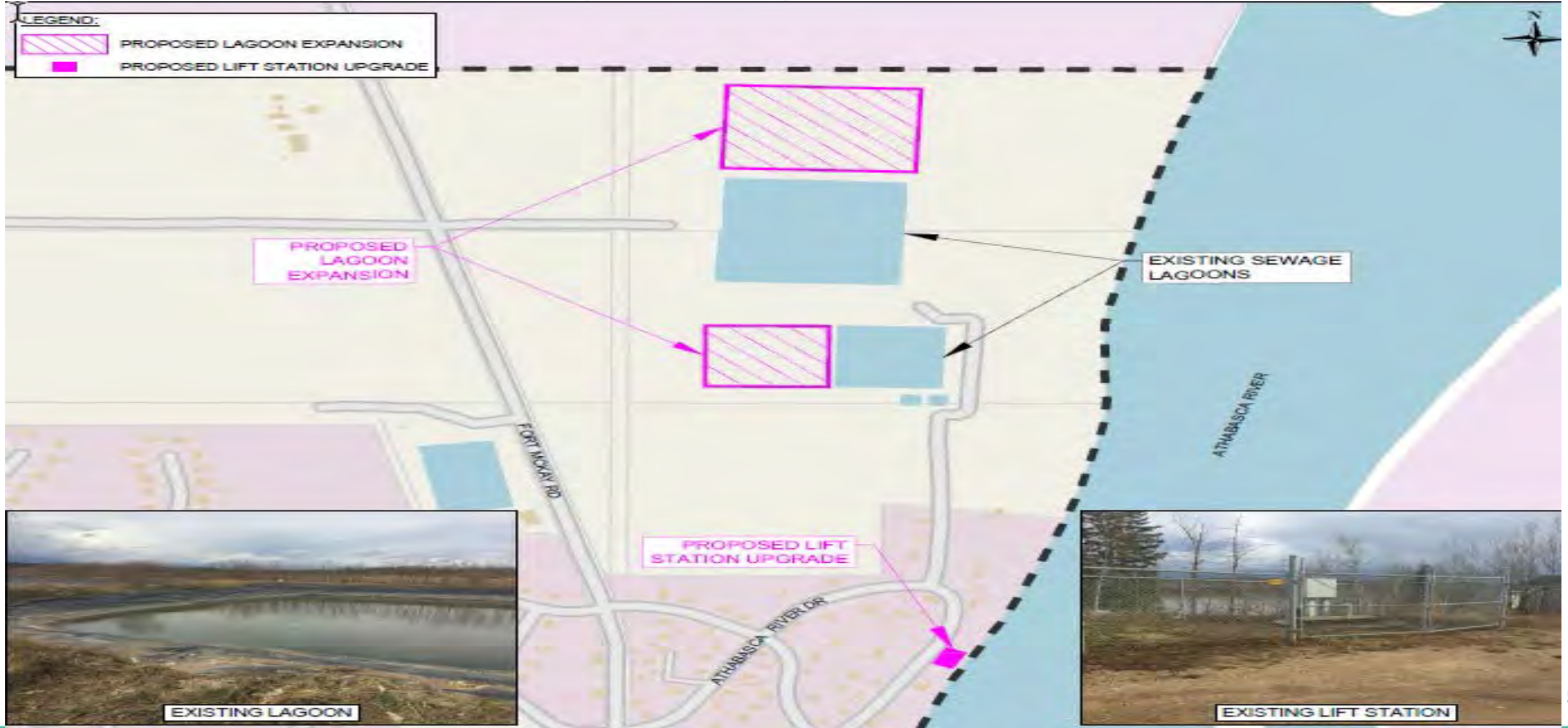


# 2019 New Proposed Capital Project

<b>Project Name:</b>	<b>Fort McKay Sewage Lagoon and Lift Stations Upgrade – Preliminary Engineering</b>		
<b>Reference No:</b>	<b>164</b>	<b>Sponsoring Department:</b>	<b>Engineering</b>
<b>Description:</b>	This project is for preliminary engineering for the sewage lagoon expansion and required upgrades for the existing lift station and a site selection for the proposed south lift station.		
<b>Major Outcomes:</b>	Selected best treatment practices to maintain environmental compliance in a cost-effective manner.		
Single Year Project	Actual Spent as at September 30, 2018:		\$0
<b>2018 &amp; Prior Budget</b>	<b>2019 Budget Request</b>	<b>2020 – 2023 Plan</b>	<b>Total Budget All Years</b>
\$0	\$250,000	\$0	\$250,000



# 2019 New Proposed Capital Project Features



# 2019 New Proposed Capital Project

<b>Project Name:</b>	<b>Fort McKay Water Supply Infrastructure Rehabilitation – Preliminary Engineering</b>		
<b>Reference No:</b>	<b>165</b>	<b>Sponsoring Department:</b>	<b>Engineering</b>
<b>Description:</b>	The project will explore and compare alternative options for the water supply to the hamlet of Fort McKay.		
<b>Major Outcomes:</b>	Identified water supply option for the hamlet of Fort McKay.		
Single Year Project	Actual Spent as at September 30, 2018:		\$0
<b>2018 &amp; Prior Budget</b>	<b>2019 Budget Request</b>	<b>2020 – 2023 Plan</b>	<b>Total Budget All Years</b>
\$0	\$300,000	\$0	\$300,000

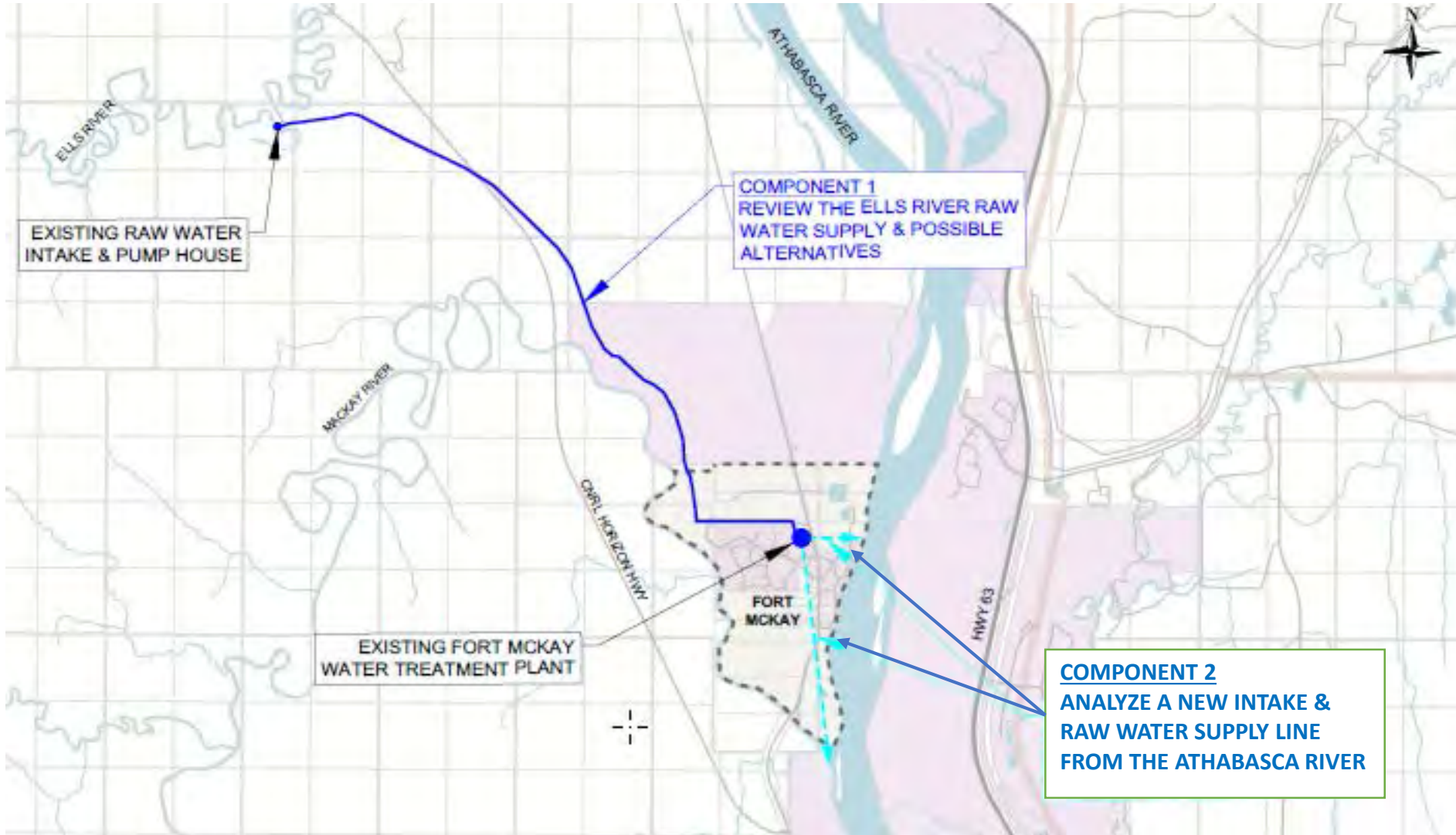
# 2019 New Proposed Capital Project Features

## Fort McKay Water Supply Infrastructure Rehabilitation – Preliminary Engineering



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Engineering

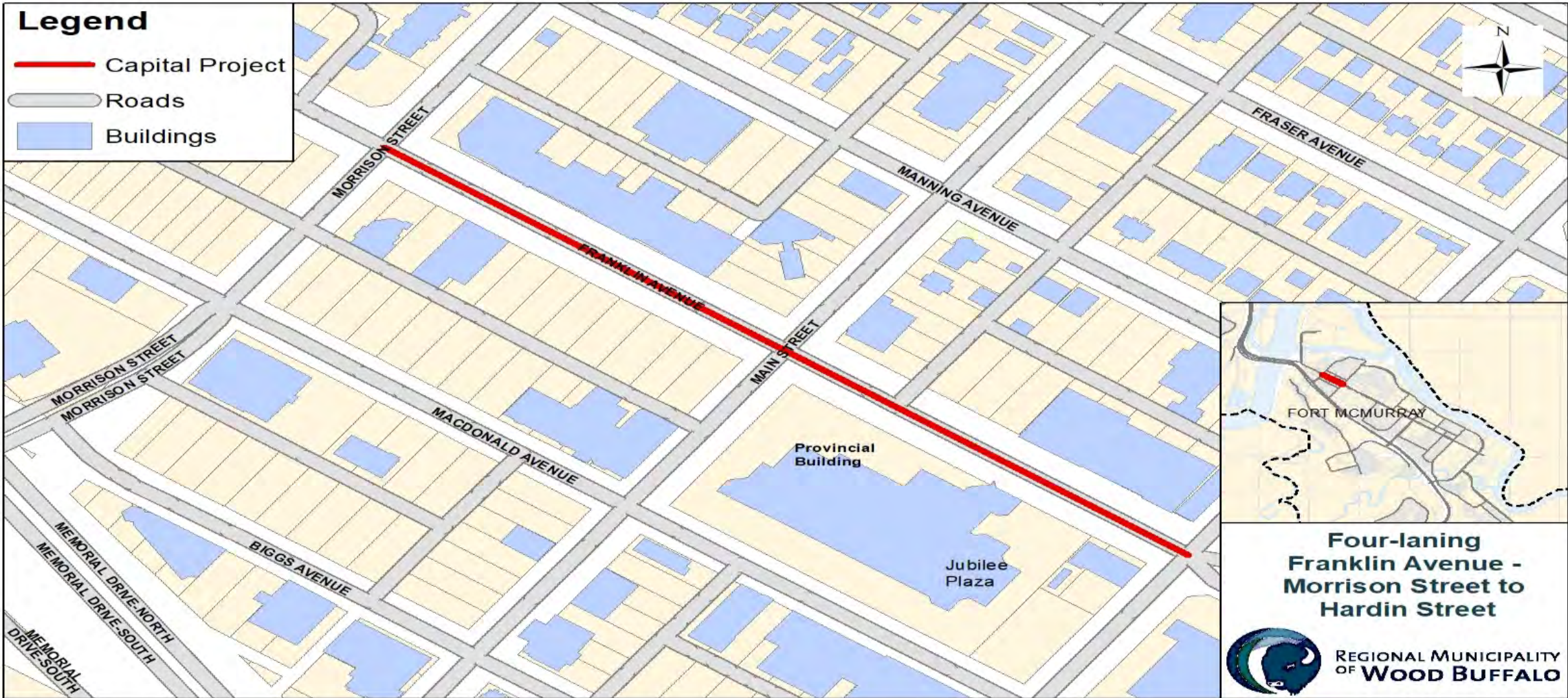




# 2019 New Proposed Capital Project

<b>Project Name:</b>	<b>Four-laning Franklin Avenue - Morrison Street to Hardin Street</b>		
<b>Reference No:</b>	<b>167</b>	<b>Sponsoring Department:</b>	<b>Engineering</b>
<b>Description:</b>	The scope of this project is to convert Franklin Avenue between Hardin Street and Morrison Street to a four-lane roadway and the existing angular parking to parallel parking.		
<b>Major Outcomes:</b>	The new through lanes would align with the existing eastbound and westbound lanes on Franklin Avenue. The additional two lanes will increase the Franklin Avenue traffic capacity.		
Single Year Project	Actual Spent as at September 30, 2018:		\$ 0
<b>2018 &amp; Prior Budget</b>	<b>2019 Budget Request</b>	<b>2020 – 2023 Plan</b>	<b>Total Budget All Years</b>
\$0	\$1,500,000	\$0	\$1,500,000

# 2019 New Proposed Capital Project Features



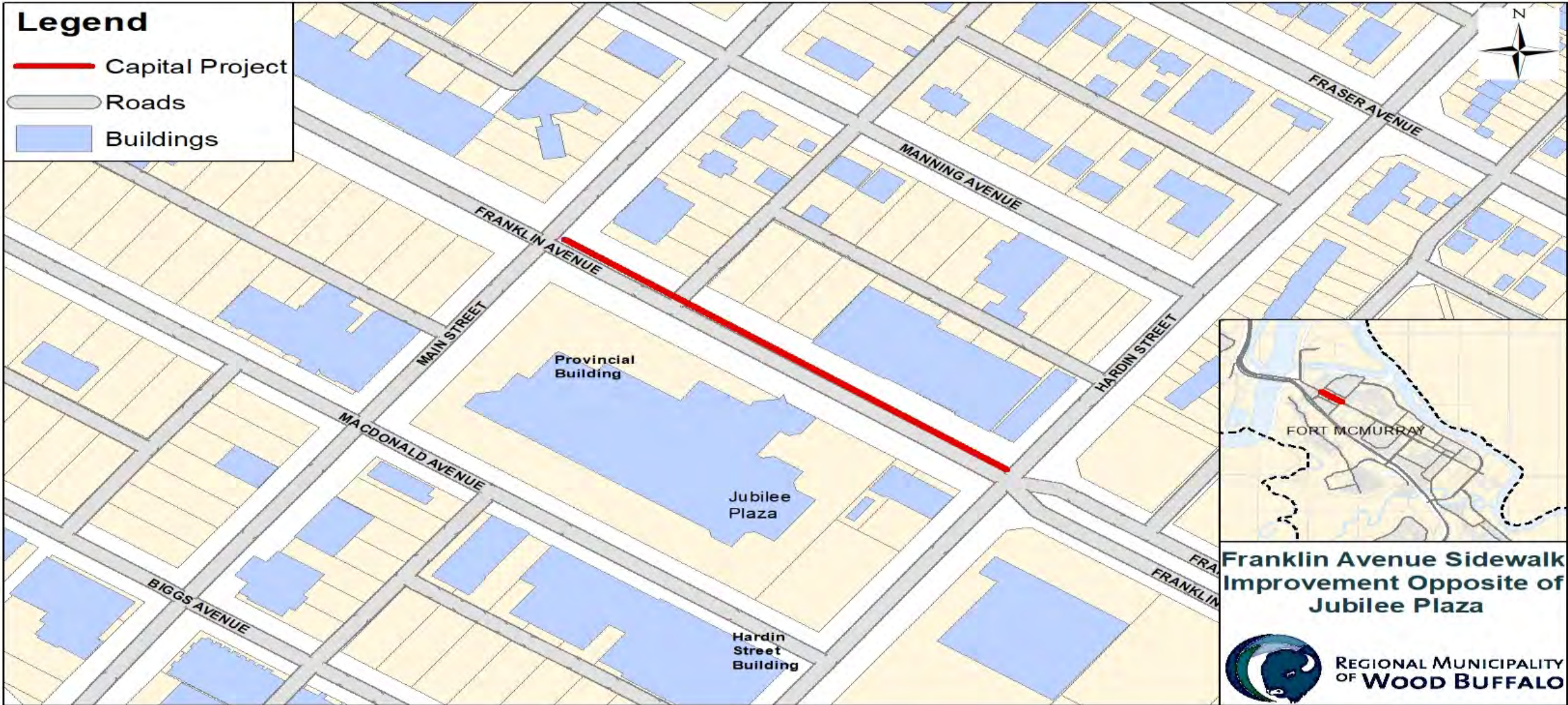


# 2019 New Proposed Capital Project

<b>Project Name:</b>	<b>Franklin Avenue Sidewalk Improvement Opposite of Jubilee Plaza</b>		
<b>Reference No:</b>	<b>168</b>	<b>Sponsoring Department:</b>	<b>Engineering</b>
<b>Description:</b>	This project is to install a concrete sidewalk on Franklin Avenue East between Hardin Street and Main Street. The new concrete sidewalk would align with the existing eastbound and westbound paved sidewalk on Franklin Avenue.		
<b>Major Outcomes:</b>	The paved sidewalk will bring sidewalk continuity in Franklin Avenue, improve the downtown appearance and help businesses opposite of the Jubilee Building.		
Single Year Project	Actual Spent as at September 30, 2018:		\$0
<b>2018 &amp; Prior Budget</b>	<b>2019 Budget Request</b>	<b>2020 – 2023 Plan</b>	<b>Total Budget All Years</b>
\$0	\$900,000	\$0	\$900,000



# 2019 New Proposed Capital Project Features

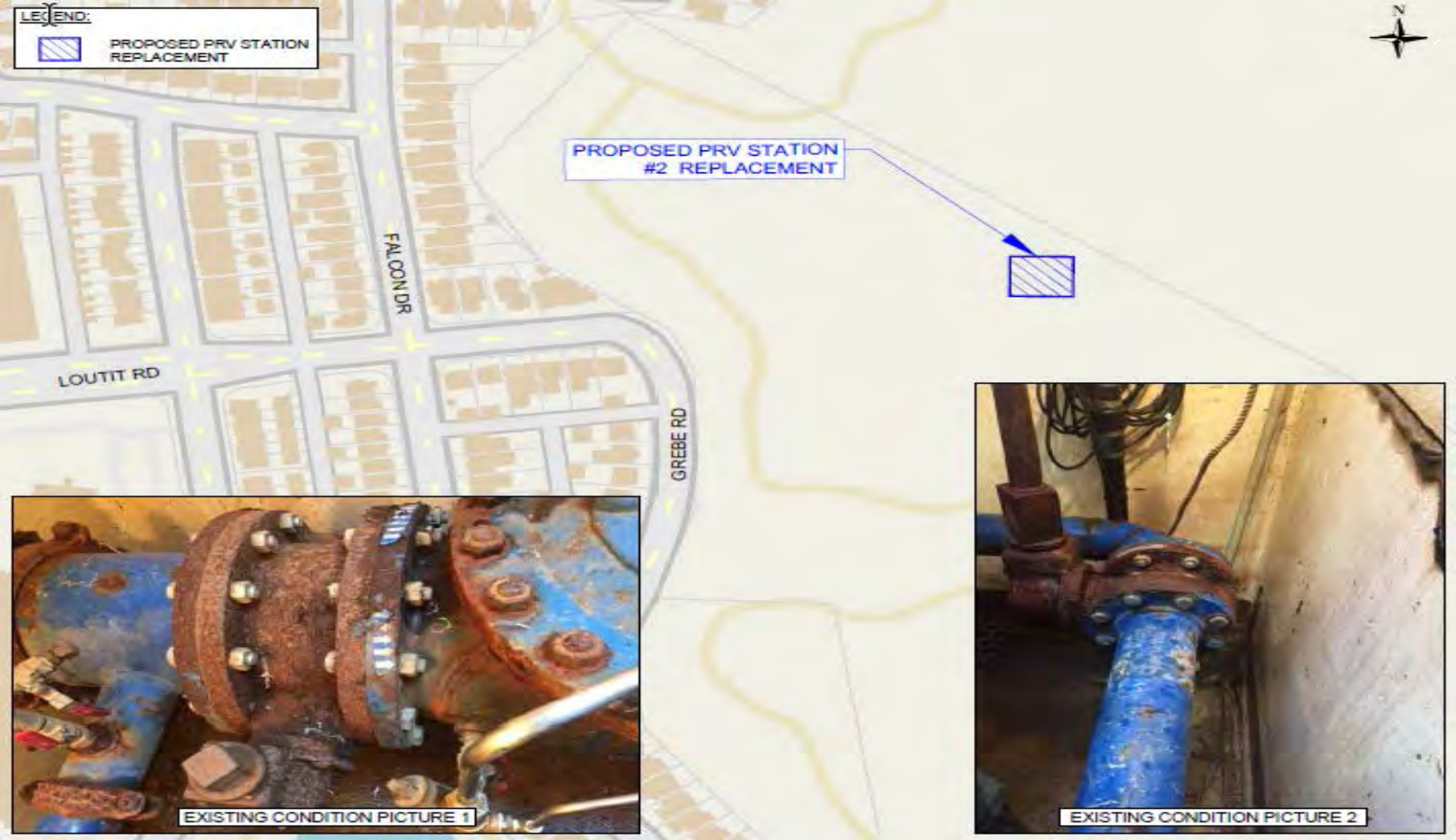


# 2019 New Proposed Capital Project

<b>Project Name:</b>	<b>Timberlea PRV Station #2 - Design and Construction</b>		
<b>Reference No:</b>	<b>174</b>	<b>Sponsoring Department:</b>	<b>Engineering</b>
<b>Description:</b>	The project consists of replacing the Timberlea pressure reducing valve station located at Loutit Road. The station is undersized causing pressure reduction which is detrimental to the downstream main.		
<b>Major Outcomes:</b>	Improved water pressure fluctuation in the Timberlea area.		
Single Year Project	Actual Spent as at September 30, 2018:		\$0
<b>2018 &amp; Prior Budget</b>	<b>2019 Budget Request</b>	<b>2020 – 2023 Plan</b>	<b>Total Budget All Years</b>
\$0	\$330,000	\$0	\$330,000



# 2019 New Proposed Capital Project Features



## Timberlea PRV Station #2 - Design and Construction





# 2019 New Proposed Capital Project

<b>Project Name:</b>	<b>Draper Community Gathering Place - Design</b>		
<b>Reference No:</b>	<b>185</b>	<b>Sponsoring Department:</b>	<b>Engineering</b>
<b>Description:</b>	This project is to design a community gathering space in the community of Draper.		
<b>Major Outcomes:</b>	Enhance the quality of life		
Single Year Project	Actual Spent as at September 30, 2018:		\$ 0
<b>2018 &amp; Prior Budget</b>	<b>2019 Budget Request</b>	<b>2020 – 2023 Plan</b>	<b>Total Budget All Years</b>
\$	\$300,000	\$0	\$300,000

# 2019 New Proposed Capital Project Features



*Concept Plan Development*



**Draper  
Community  
Gathering  
Place -  
Design**



Questions?