



## Capital Budget Request - PRE-DESIGN

Project Name	<b>Flood Mitigation - Predesign/Design</b>	\$	<b>9,800,000</b>
Order Code	<b>600871</b>	Project Location	Fort McMurray
Project Category	Public Safety	Ward	1
Type of Project	Lifecycle - Design	Municipal Function	29 - Other Protective Services

### Project Description and Scope

Subsequent to the June 2013 flood caused by the Clearwater and Hangingstone River, RMWB Administration has developed a strategy to provide flood protection to the 1:100 year ice jam flood elevation of 250.0m above sea level. Senior administration had negotiated an arrangement with the province whereas RMWB would build a flood mitigation system to this elevation in order to be exempt from upcoming Provincial legislation that prohibits any development within floodplains. RMWB has been pursuing flood mitigation to the 1:40 year ice jam flood elevation of 248.50 for over a decade. This project upgrades flood mitigation to the higher elevation using a combination of elevated roads, berms, built up urban areas and flood gates.

### Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	552,908			552,908		
2019	2,500,000			2,500,000		
2020	3,373,546			3,373,546		
2021	3,373,546			3,373,546		
2022						
2023	-					
Thereafter	-					
<b>Total</b>	<b>9,800,000</b>	-	-	<b>9,800,000</b>	-	-

### Additional Funding Details

Project Sponsor Department	Engineering
Sponsor Department Director	Matthew Hough
Project Delivery Department	Engineering
Delivery Department Contact	Matthew Hough
Project Manager (if assigned)	Maureen Nakonechny



## Capital Budget Request - CONSTRUCTION

<b>Project Name</b>	<b>Flood Mitigation - Construction</b>	<b>\$</b>	<b>143,294,129</b>
<b>Order Code</b>	<b>600870</b>	<b>Project Location</b>	Fort McMurray
<b>Project Category</b>	Public Safety	<b>Ward</b>	1
<b>Type of Project</b>	New Asset - Construction	<b>Municipal Function</b>	29 - Other Protective Services

### Project Description and Scope

The downtown core of Fort McMurray has a long history of ice jam floods due to the Clearwater/Athabasca River confluence, and more recently experienced an open water flood of the Hanging stone River in 2013. Due to legislative uncertainty, previous flood mitigation work was built to the 1:40 year flood elevation of 248.50 m. To date, flood elevations for Clearwater ice jam floods and Hanging stone open water floods have been found to be comparable for most locations. In late 2016, the GOA confirmed the 1:100 year flood elevation of 250.0 m as the applicable standard. This project upgrades flood mitigation to the higher elevation using a combination of elevated roads, berms, and built up urban areas.

As flood mitigation will impact current storm drainage routes, provision of additional storm drainage paths will be included in this project. This is likely (but is not limited to) to take the form of storm sewer lift stations to bypass storm outfalls that close during high water level events on the Clearwater River.

### Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	18,094,129			14,239,129		3,855,000
2019	-					
2020	25,000,000			25,000,000		
2021	25,000,000			25,000,000		
2022	28,352,963			28,352,963		
Thereafter	46,847,037			46,847,037		
<b>Total</b>	<b>143,294,129</b>	-	-	<b>139,439,129</b>	-	<b>3,855,000</b>

### Additional Funding Details

<b>Project Sponsor Department</b>	Engineering Services
<b>Sponsor Department Director</b>	Matthew Hough
<b>Project Delivery Department</b>	Engineering Services
<b>Delivery Department Contact</b>	Matthew Hough
<b>Project Manager (if assigned)</b>	Maureen Nakonechny



## Capital Budget Request - CONSTRUCTION

Project Name	Clearwater Drive (previously Prairie Loop Boulevard)			\$	151,701,567
Order Code	600350	Project Location	Lower Townsite		
Project Category	Transportation	Ward	1		
Type of Project	New Asset - Construction	Municipal Function	32 - Road Transport		

### Project Description and Scope

The design and construction of Prairie Loop Boulevard (Renamed- Clearwater Drive) originally started in 2010, and was to be constructed, in phases, to an urban arterial roadway configuration connecting Franklin Ave. to Morrison St. along the Clearwater River. The design parameters evolved over the time. Clearwater Drive is being designed and constructed as a pedestrian-friendly corridor with side walks.

Sections of the road structure are also being elevated to act as flood protection and to include watermain to satisfy the long term flood protection and servicing requirement envisioned in strategic plans/priorities. This project will provide an alternate evacuation route.

### Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	96,701,567			80,102,073	318,932	16,280,562
2019	-					
2020	27,500,000			27,500,000		
2021	27,500,000			27,500,000		
2022	-					
2023	-					
Thereafter	-					
<b>Total</b>	<b>151,701,567</b>	-	-	<b>135,102,073</b>	<b>318,932</b>	<b>16,280,562</b>

### Additional Funding Details

Project Sponsor Department	Engineering Services
Sponsor Department Director	Matthew Hough
Project Delivery Department	Engineering Services
Delivery Department Contact	Matthew Hough
Project Manager (if assigned)	Muhammad Ashgar



## Capital Budget Request - CONSTRUCTION

<b>Project Name</b>	<b>Rural Infrastructure Rehabilitation 2015-2017 - Construction</b>	<b>\$</b>	<b>110,000,000</b>
<b>Order Code</b>	<b>601126</b>	<b>Project Location</b>	Multi Rural
<b>Project Category</b>	Environmental	<b>Ward</b>	9 - Multi-Rural
<b>Type of Project</b>	Lifecycle - Construction	<b>Municipal Function</b>	32 - Road Transport

### Project Description and Scope

The Rural Infrastructure Rehabilitation-Construction is initiated for the selected roads in the southern rural communities of Anzac, Conklin, Draper, Gregoire Lake Estates, Janvier and Saprae Creek Estates that are prioritized for rehabilitation.

The project is being implemented in conjunction with Rural Water and Sewer Servicing project. Most of the roads in the southern communities are being excavated full width for the installation of water and sewer pipes. It is therefore prudent to upgrade these roads to full width and full depth as per Engineering Services Standards for rural areas. Walkways/Sidewalks, curb and gutter will only be constructed where warranted in terms of budget and safety. Previous budget request was based on engineering estimate. This budget request i.e. year 2019, is based on the actual tender prices of the contracts awarded so far and the tender prices anticipated for the remaining contracts.

The scope includes the upgrading of existing drainage culverts to the bigger size to accommodate road surface drainage only. The proposed road upgrade will result in reducing the operations cost and improve the environment and public appeal.

### Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
<b>2018 &amp; Prior</b>	55,200,000		41,000,000	14,026,946	173,054	
<b>2019</b>	39,000,000		6,000,000	33,000,000		
<b>2020</b>	9,800,000		6,000,000	38,000,000		
<b>2021</b>	6,000,000		6,000,000			
<b>2022</b>	-					
<b>2023</b>	-					
<b>Thereafter</b>	-					
<b>Total</b>	<b>110,000,000</b>	<b>-</b>	<b>59,000,000</b>	<b>85,026,946</b>	<b>173,054</b>	<b>-</b>

### Additional Funding Details

MSI

<b>Project Sponsor Department</b>	<u>Engineering</u>
<b>Sponsor Department Director</b>	<u>Matthew Hough</u>
<b>Project Delivery Department</b>	<u>Engineering</u>
<b>Delivery Department Contact</b>	<u>Matthew Hough</u>
<b>Project Manager (if assigned)</b>	<u>Moges Gebreleoul</u>



## Capital Budget Request - CONSTRUCTION

<b>Project Name</b>	<b>Rural Water and Sewer Servicing - Construction</b>	<b>\$</b>	<b>220,000,000</b>
<b>Order Code</b>	<b>600953</b>	<b>Project Location</b>	Multi Rural
<b>Project Category</b>	Environmental	<b>Ward</b>	9 - Multi-Rural
<b>Type of Project</b>	New Asset - Acquisition and/or Instal	<b>Municipal Function</b>	42 - Sanitary Sew - Coll/Disposal

### Project Description and Scope

This project consists of the construction of a piped water and sewer system in the rural communities of Anzac, Conklin, Draper, Gregoire Lake Estates, Janvier and Saprae Creek.

Full pressure water and gravity sewer system is proposed for Anzac, Conklin and Gregoire Lake Estates. Whereas trickle fill water system and a low-pressure sewer system is proposed for communities of Draper and Janvier. Saprae Creek Estates already has a piped water system but requires an upgrade to accommodate fire suppression flow. Low pressure piped sewer system is also a part of the scope for Saprae Creek Estates. The 2019 budget request includes an estimated cost of water and sewer works on private lots, including Vista Ridge Ski Hill and Golf Course and upgrades to the proposed rural lift stations for their connection to the regional SCADA system.

The scope includes installation of 52 Km of watermain, 87 Km of sanitary main, more than 307 hydrants, 12 lift stations, one water reservoir and pump house, and approximately 1000 service connections. The service connections work consists of hooking up the water and sewer to the main residential buildings and would be the last stage of construction.

### Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
<b>2018 &amp; Prior</b>	94,100,000	250,000	21,184,286	72,665,714		
<b>2019</b>	51,000,000		10,000,000	41,000,000		
<b>2020</b>	50,000,000		10,000,000	40,000,000		
<b>2021</b>	24,900,000		10,000,000	14,900,000		
<b>2022</b>	-					
<b>2023</b>	-					
<b>Thereafter</b>	-					
<b>Total</b>	<b>220,000,000</b>	<b>250,000</b>	<b>51,184,286</b>	<b>168,565,714</b>	<b>-</b>	<b>-</b>

### Additional Funding Details

MSI/CIR

<b>Project Sponsor Department</b>	<u>Engineering</u>
<b>Sponsor Department Director</b>	<u>Matthew Hough</u>
<b>Project Delivery Department</b>	<u>Engineering</u>
<b>Delivery Department Contact</b>	<u>Matthew Hough</u>
<b>Project Manager (if assigned)</b>	<u>Moges Gebreleoul</u>



## Capital Budget Request - CONSTRUCTION

**Project Name** **Confederation Way Sanitary Sewer Phase 2- Construction** **\$ 37,500,000**  
**Order Code** 601309, 601550, 601558 **Project Location** Timberlea  
**Project Category** Environmental **Ward** 1  
**Type of Project** New Asset - Construction **Municipal Function** 42 - Sanitary Sew - Coll/Disposal

### Project Description and Scope

This project will alleviate the sewage surcharging experienced in the Timberlea area. Previous experience with the other phases have resulted in innovative solutions, especially for the syphon before connecting to the wastewater facility in Fort McMurray.

Phase 2 of this project consists of re-building the sewer line along Confederation Way, from an area around Eagle Ridge to the wastewater facility. This includes the review of the sanitary syphon located at the intersection with Highway 63. Design will determine if the existing pipe will be twinned or replaced.

### Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	22,700,000			22,700,000		
2019	8,000,000			8,000,000		
2020	6,800,000			6,800,000		
2021	-					
2022	-					
Thereafter	-					
<b>Total</b>	<b>37,500,000</b>	<b>-</b>		<b>37,500,000</b>	<b>-</b>	<b>-</b>

### Additional Funding Details

**Project Sponsor Department** Engineering Services  
**Sponsor Department Director** Matthew Hough  
**Project Delivery Department** Engineering Services  
**Delivery Department Contact** Muhammad Asghar  
**Project Manager (if assigned)** Oscar Gonzales



## Capital Budget Request - CONSTRUCTION

**Project Name** **Thickwood Perimeter Sewer - CONSTRUCTION** \$ **61,555,500**  
**Order Code** **601479** **Project Location** Thickwood  
**Project Category** Environmental **Ward** 1  
**Type of Project** New Asset - Construction **Municipal Function** 37 - Storm Sew & Drainage

### Project Description and Scope

The project is for the infrastructure improvement of water, sanitary and storm systems in the Thickwood neighbourhood.

### Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	12,500,000	6,315,516		6,184,484		
2019	7,500,000	6,000,000		1,500,000		
2020	13,525,000	6,000,000		7,525,000		
2021	12,775,500	6,000,000		6,775,500		
2022	15,255,000	6,000,000		9,255,000		
Thereafter	-					
<b>Total</b>	<b>61,555,500</b>	<b>30,315,516</b>	<b>-</b>	<b>31,239,984</b>	<b>-</b>	<b>-</b>

### Additional Funding Details

GTF

**Project Sponsor Department** Environmental Services  
**Sponsor Department Director** Matthew Hough  
**Project Delivery Department** Engineering Services  
**Delivery Department Contact** Maureen Nakonechny  
**Project Manager (if assigned)** Maureen Nakonechny



REGIONAL MUNICIPALITY  
OF WOOD BUFFALO

## Capital Budget Request - CONSTRUCTION

<b>Project Name</b>	<b>Storm/Sewer/Water Upgrades in Mackenzie/Beacon Hill - Construction</b>		<b>\$</b>	<b>50,000,000</b>
<b>Order Code</b>	<b>601708</b>	<b>Project Location</b>	Gregoire	
<b>Project Category</b>	Environmental	<b>Ward</b>	1	
<b>Type of Project</b>	Lifecycle - Construction	<b>Municipal Function</b>	37 - Storm Sew & Drainage	

### Project Description and Scope

As a result of the July 2016 storm event and as evident with prior year storms, the Mackenzie and Gregoire areas experienced significant overland flooding including flooding of major arterial roads. An infrastructure review recommended numerous upgrades of the storm system, the sanitary sewer system, and the water mains. The scope of the project is to increase the size of the aging water mains (1973-74) to meet current fire flow demands (including the watermain feeding the Mackenzie Reservoir and pumphouse from the Beacon Reservoir and pumphouse) and addressing the required upgrades to the storm and sanitary systems. The watermain upgrades will also provide increased water pressure to the residents in the area (both Beacon Hill and Mackenzie)

Part of the water upgrades is the design of the Beacon Hill water line, which crosses into Mackenzie. This was identified in the Water Master Plan, and also impacts fire flow. The design of the Beacon Hill water line has previously been completed as part of another project, and that work will be updated in this project.

A major benefit with this scope of work is the sanitary sewer/storm system will be impacted only once for the construction of water/sewer/storm instead of addressing watermains and sanitary/storm separately. This work will be coordinated with Recovery projects to ensure there is no duplication or overlap.

### Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	3,000,000			3,000,000		
2019	4,000,000			4,000,000		
2020	12,000,000			12,000,000		
2021	14,000,000			14,000,000		
2022	17,000,000			17,000,000		
Thereafter	-					
<b>Total</b>	<b>50,000,000</b>	-	-	<b>50,000,000</b>	-	-

### Additional Funding Details

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<b>Project Sponsor Department</b>	Engineering Services
<b>Sponsor Department Director</b>	Matthew Hough
<b>Project Delivery Department</b>	Engineering Services
<b>Delivery Department Contact</b>	Matthew Hough
<b>Project Manager (if assigned)</b>	Mizan Rahman





REGIONAL MUNICIPALITY  
OF WOOD BUFFALO

## Capital Budget Request - CONSTRUCTION

Project Name	Conklin Sewage Lagoon- Design and Construction			\$	15,750,000
Order Code	601684	Project Location	Conklin		
Project Category	Environmental	Ward	4		
Type of Project	Lifecycle - Construction	Municipal Function	42 - Sanitary Sew - Coll/Disposal		

### Project Description and Scope

This project is to expand the existing Conklin lagoon to meet the increased demands of residential, industrial and commercial areas of Conklin anticipated after the completion of the piped water and sewer system. It will also accommodate flows from the water treatment plant. The existing lagoon was not designed for receiving backwash water from the water treatment plant. The lagoon receives wastewater from the water treatment plant through a force main however, the flows from other areas (residential, industrial and commercial) are received by truck haul. With the proposed implementation of piped water and sewer services, it is estimated that the per-capita wastewater generation will increase to the typical values encountered in urban settings. The existing lagoon discharge through natural steams. Accordingly a new outfall pipe is also included in the scope.

The camp grounds are assumed to discharge elsewhere. Based on the 2015 and 2016 flow rates, it is estimated that the land requirement to accommodate sewage from the campground would be approximately 10 times the land needed for the hamlet residential, commercial/industrial and backwash water. The current economic uncertainty does not warrant accommodating work camp discharge. 75% of the project scope is eligible for grant funding under Alberta Municipal Water and Waste Water Program (AMWWP). Under the eligibility requirements of the program the percentage of grant funding will be greatly compromised if the lagoon is constructed to accommodate other users in addition to immediate population. The design and construction budgets are combined so that a suitable method of procurement ( design-build or design-bid-build/traditional) is selected to deliver the project.

### Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	750,000			750,000		
2019	4,000,000			4,000,000		
2020	11,000,000			11,000,000		
2021	-					
2022	-					
2023	-					
Thereafter	-					
<b>Total</b>	<b>15,750,000</b>	-	-	<b>15,750,000</b>	-	-

### Additional Funding Details

Project Sponsor Department	Engineering Services
Sponsor Department Director	Matthew Hough
Project Delivery Department	Engineering
Delivery Department Contact	Matthew Hough
Project Manager (if assigned)	Moges Gebreleoul



## Capital Budget Request - CONSTRUCTION

**Project Name** **Fort Chipewyan Sewer Line Extension** **\$ 1,000,000**  
**Order Code** 601693 **Project Location** Fort Chipewyan  
**Project Category** Environmental **Ward** 2  
**Type of Project** New Asset - Construction **Municipal Function** 37 - Storm Sew & Drainage

### Project Description and Scope

This construction project consists of providing sanitary sewer services to the lots along Wylie Avenue west of Smith street in Fort Chipewyan.

A 340m long 300 mm sewer main is to be installed to provide services to these lots. The new sewer main will discharge into the existing Lift Station No. 1 by gravity. Materials for this project are expected to be transported utilizing the winter road; alternatively, barging might be utilized as well.

### Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	500,000			500,000		
2019	500,000			500,000		
2020	-					
2021	-					
2022	-					
Thereafter	-					
<b>Total</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>

### Additional Funding Details

**Project Sponsor Department** Engineering Services  
**Sponsor Department Director** Matthew Hough  
**Project Delivery Department** Engineering Services  
**Delivery Department Contact** Oscar Gonzalez  
**Project Manager (if assigned)** Ihsan-ul Haq



## Capital Budget Request - DESIGN & CONSTRUCTION

**Project Name** **A Frame Road Paving, Lift Station and Sanitary Forcemain Installation** **\$ 8,000,000**  
**Order Code**  
**Project Category** Environmental **Project Location** Fort McMurray  
**Ward** 1 - Fort McMurray  
**Type of Project** New Asset - Construction **Municipal Function** 42 - Sanitary Sew - Coll/Disposal

### Project Description and Scope

The proposed paved road, the sanitary lift station and sanitary forcemain will serve 65 hectares of industrial land east of the airport. The L Roberts Industrial Park installed sanitary sewers in 2015 and provided land for the lift station. Lot developers are contributing to the cost of the lift station and wastewater collection system through development charges. Some buildings in the industrial park are now completed. Developers are being required to install temporary wastewater holding tanks and sewer connections to the existing sanitary sewer in the road (Falconer Crescent). This is in anticipation of the Municipality installing the downstream infrastructure. Developers are also planning to upgrade the A Frame Road and Sapræ Creek Trail Intersection to a paved intersection in 2019.

### Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	2,000,000			2,000,000		-
2020	6,000,000			6,000,000		-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
<b>Total Budget</b>	<b>8,000,000</b>	-	-	<b>8,000,000</b>	-	-

### Additional Funding Details

**Business Case created by** Bipul Bhowmik  
**Project Sponsor Branch** Engineering  
**Project Sponsor Department** Engineering Services  
**Project Delivery Branch** Engineering  
**Project Delivery Department** Engineering Services



REGIONAL MUNICIPALITY  
OF WOOD BUFFALO

## Capital Budget Request - DESIGN

Project Name **Rural Egress Roads -Design** \$ **1,500,000**

<b>Order Code</b>		<b>Project Location</b>	Multi Rural
<b>Project Category</b>	Public Safety	<b>Ward</b>	9 - Multi-Rural
<b>Type of Project</b>	New Asset - Design	<b>Municipal Function</b>	32 - Road Transport

### Project Description and Scope

The mass evacuation of the residents of Fort McMurray was the largest in Alberta's history. Although rural communities of Sapræ Creek, Janvier, Conklin, Draper, Anzac and Fort McKay were able to evacuate safely, we are examining potential egress routes for these communities in case of future disaster. This project is for the Detail Design of Egress Roads for the rural communities of Sapræ Creek, Janvier, Conklin, Draper, Anzac and Fort McKay. As a result of the May 2016 wildfire event, the need for this project became a priority for the referenced communities. This project will provide secondary transportation access in the event of emergencies.

### Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other
2018 & Prior	-				
2019	900,000			900,000	
2020	600,000			600,000	
2021	-				
2022	-				
2023	-				
Thereafter	-				
<b>Total Budget</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>	<b>-</b>

### Additional Funding Details

<b>Business Case Created By</b>	<u>Bipul Bhowmik</u>
<b>Project Sponsor Branch</b>	<u>Engineering</u>
<b>Project Sponsor Department</b>	<u>Engineering Services</u>
<b>Project Delivery Branch</b>	<u>Engineering</u>
<b>Project Delivery Department</b>	<u>Engineering Services</u>



## Capital Budget Request - DESIGN & CONSTRUCTION

**Project Name** **Timberline Sewage Chamber - Design and Construction** \$ **325,000**  
**Order Code** **Project Location** Thickwood  
**Project Category** Environmental **Ward** 1 - Fort McMurray  
**Type of Project** Lifecycle - Construction **Municipal Function** 42 - Sanitary Sew - Coll/Disposal

### Project Description and Scope

The Thickwood Infrastructure Assessment revealed the need for upgrading the Timberline sewage inlet chamber. Building the chamber will improve the junction of several sanitary sewer lines coming in from the neighborhood and going to the wastewater treatment plant.

### Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	250,000			250,000		-
2020	75,000			75,000		-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
<b>Total Budget</b>	<b>325,000</b>	-	-	<b>325,000</b>	-	-

### Additional Funding Details

**Business Case created by** OSCAR GONZALEZ  
**Project Sponsor Branch** Engineering  
**Project Sponsor Department** Engineering Services  
**Project Delivery Branch** Engineering  
**Project Delivery Department** Engineering Services



## Capital Budget Request - DESIGN

Project Name **Urban Infrastructure Rehabilitation Design 2019 - 2021** \$ **3,500,000**

<b>Order Code</b>		<b>Project Location</b>	Fort McMurray
<b>Project Category</b>	Transportation	<b>Ward</b>	1 - Fort McMurray
<b>Type of Project</b>	Lifecycle - Design	<b>Municipal Function</b>	32 - Road Transport

### Project Description and Scope

Roads, underground and above ground utilities (water supply, sanitary sewer system and storm drainage network) are the most significant assets for the city to provide essential services for its residents and customers. Keeping these assets in good operable condition is essential to continue daily life in a safe manner and attracting investment to support further growth. The timely rehabilitation of roadways, underground infrastructure (water, drainage and sanitary sewers) and sidewalks will allow the municipality to maintain the above-mentioned asset in acceptable condition, improve the safety and reliability of the assets and ensure the preservation or extension of the life span of the asset.

This project will undertake an analysis of existing assets by: collecting historical data related to breakage and maintenance records of the underground utilities; reviewing the updates recommended in various masterplans, road assessment data, close circuit video of the underground utilities; considering identified deficiencies by various studies/assessments, preliminary engineering reports; and above all taking consideration of the observation and performance of the assets directly from the operation groups. There would be two distinct components in the scope: preliminary engineering and detail design. The preliminary engineering will create a program for the next three years by prioritizing the critical need of the assets and Municipality's investment plan to protect its assets. The detail design will produce construction contracts for next three years program that prioritize critical need of the assets and extend the service life of the assets.

### Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other
<b>2018 &amp; Prior</b>	-				
<b>2019</b>	1,250,000			1,250,000	
<b>2020</b>	1,250,000			1,250,000	
<b>2021</b>	1,000,000			1,000,000	
<b>2022</b>	-				
<b>2023</b>	-				
<b>Thereafter</b>	-				
<b>Total Budget</b>	<b>3,500,000</b>	-	-	<b>3,500,000</b>	-

### Additional Funding Details

<b>Business Case Created By</b>	<u>Abdur Rashid</u>
<b>Project Sponsor Branch</b>	<u>Engineering</u>
<b>Project Sponsor Department</b>	<u>Engineering Services</u>
<b>Project Delivery Branch</b>	<u>Engineering</u>
<b>Project Delivery Department</b>	<u>Engineering Services</u>



## Capital Budget Request - DESIGN & CONSTRUCTION

<b>Project Name</b>	<b>Urban Infrastructure Rehabilitation Construction 2019</b>	<b>\$</b>	<b>27,200,000</b>
<b>Order Code</b>		<b>Project Location</b>	Fort McMurray
<b>Project Category</b>	Transportation	<b>Ward</b>	1 - Fort McMurray
<b>Type of Project</b>	Lifecycle - Construction	<b>Municipal Function</b>	32 - Road Transport

### Project Description and Scope

Roads, underground and above ground utilities (water supply, sanitary sewer system and storm drainage network) are the most significant assets for the city to provide essential services for its residents and customers. Keeping these assets in good operable condition is essential to continue the daily life in a safe manner and attracting investment to support further growth. The Urban Infrastructure Rehabilitation project involves the rehabilitation of roadways, underground infrastructure (water, drainage and sanitary sewers) and sidewalks. This will allow the municipality to maintain the above-mentioned asset in acceptable condition, improve the safety and reliability of the assets and ensure the preservation or extension of the life span of the assets. The program will carry out the rehabilitation and construction of road surfaces and underground infrastructure that was prioritized in the pre-design report.

This budget request is limited to 2019 and is based on those areas where the need of rehabilitation has already been identified in the 2017 pre-design report

The budget for subsequent years 2020 has been presented separately.

### Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	17,200,000			17,200,000		-
2020	10,000,000			10,000,000		-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
<b>Total Budget</b>	<b>27,200,000</b>	-	-	<b>27,200,000</b>	-	-

### Additional Funding Details

<b>Business Case created by</b>	<u>Abdur Rashid</u>
<b>Project Sponsor Branch</b>	<u>Engineering</u>
<b>Project Sponsor Department</b>	<u>Engineering Services</u>
<b>Project Delivery Branch</b>	<u>Engineering</u>
<b>Project Delivery Department</b>	<u>Engineering Services</u>



## Capital Budget Request - DESIGN & CONSTRUCTION

**Project Name** **Urban Infrastructure Rehabilitation Street Improvement 2019** **\$ 15,000,000**  
**Order Code**  
**Project Category** Transportation **Project Location** Fort McMurray  
**Type of Project** Lifecycle - Construction **Ward** 1 - Fort McMurray  
**Municipal Function** 32 - Road Transport

### Project Description and Scope

Road and above ground road related structures 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 a requirement to continue daily life in a safe manner while attracting investment to support further growth. The proposed street improvement plan involves the milling & resurfacing of roadways, replacing damaged sidewalks, curb/gutter, manholes, & catch basins and improving surface drainage from roads and sidewalks. Such improvements will allow the municipality to maintain the above-mentioned asset in acceptable condition, improve the safety and reliability of the assets and ensure the preservation or extension of the life span of the asset.

This budget request is limited to 2019 and is based on those areas where the need of improvement has already been identified in the 2017 pre-design report

The budget for subsequent years 2020 has been presented separately.

### Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	10,000,000			10,000,000		-
2020	5,000,000			5,000,000		-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
<b>Total Budget</b>	<b>15,000,000</b>	-	-	<b>15,000,000</b>	-	-

### Additional Funding Details

**Business Case created by** Abdur Rashid  
**Project Sponsor Branch** Engineering  
**Project Sponsor Department** Engineering Services  
**Project Delivery Branch** Engineering  
**Project Delivery Department** Engineering Services





## Capital Budget Request - DESIGN & CONSTRUCTION

Project Name	Rural Roads and Parking Lots Paving - Fort Chipewyan - Design and Construction		\$	5,100,000
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

Road and above ground road related structures 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. The proposed improvement plan involves the paving of Airport Road to Landfill Road, patch repair, paving the swimming pool parking lot, and the extension of the airport terminal parking lot. These improvements 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 useful life of the asset.

### Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	1,000,000			1,000,000		-
2020	4,100,000			4,100,000		-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
<b>Total Budget</b>	<b>5,100,000</b>	-	-	<b>5,100,000</b>	-	-

### Additional Funding Details

Business Case created by	<u>Bipul Bhowmik</u>
Project Sponsor Branch	<u>Engineering</u>
Project Sponsor Department	<u>Engineering Services</u>
Project Delivery Branch	<u>Engineering</u>
Project Delivery Department	<u>Engineering Services</u>



REGIONAL MUNICIPALITY  
OF WOOD BUFFALO

## Capital Budget Request - PRE-DESIGN

**Project Name** **Fort Chipewyan Surface Drainage Improvements-Preliminary Engineering & Design** \$ **600,000**

**Order Code** **Project Location** Fort Chipewyan  
**Project Category** Environmental **Ward** 2 - Fort Chipewyan/Fort McKay  
**Type of Project** Lifecycle - Predesign **Municipal Function** 37 - Storm Sew & Drainage

### Project Description and Scope

The project consists of the predesign and design of a diversion ditch or cut-off trench to manage the runoff along the slope behind the school, ball diamond and west of Henry Drive, to drain toward the Slave River basin. This project is required before the completion of any rehabilitation of water and sewer projects to improve the level of groundwater conditions. The project was identified as part of the 2017 Fort Chipewyan Infrastructure Needs Assessment report.

### Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other
2018 & Prior	-				
2019	600,000			600,000	
2020	-				
Thereafter	-				
<b>Total Budget</b>	<b>600,000</b>	-	-	<b>600,000</b>	-

### Additional Funding Details

**Business Case Created By** OSCAR GONZALEZ  
**Project Sponsor Branch** Engineering  
**Project Sponsor Department** Engineering Services  
**Project Delivery Branch** Engineering  
**Project Delivery Department** Engineering Services



REGIONAL MUNICIPALITY  
OF WOOD BUFFALO

## Capital Budget Request - PRE-DESIGN

Project Name

**Fort McKay Sewage Lagoon and Lift Stations Upgrade - Preliminary Engineering**

\$

**250,000**

Order Code

Project Location

Fort McKay

Project Category

Environmental

Ward

2 - Fort Chipewyan/Fort McKay

Type of Project

Lifecycle - Predesign

Municipal Function

42 - Sanitary Sew - Coll/Disposal

### Project Description and Scope

The project consists of providing a pre-design for the sewage lagoon system expansion and the required upgrades for both the existing lift station and the proposed south lift station. These upgrades were identified by the 2017 Fort McKay Infrastructure Needs Assessment.

### Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other
2018 & Prior	-				
2019	250,000			250,000	
2020	-				
Thereafter	-				
<b>Total Budget</b>	<b>250,000</b>	-	-	<b>250,000</b>	-

### Additional Funding Details

Business Case Created By

OSCAR GONZALEZ

Project Sponsor Branch

Engineering

Project Sponsor Department

Engineering Services

Project Delivery Branch

Engineering

Project Delivery Department

Engineering Services



REGIONAL MUNICIPALITY  
OF WOOD BUFFALO

## Capital Budget Request - PRE-DESIGN

**Project Name** **Fort McKay Water Supply Infrastructure Rehabilitation - Preliminary Engineering** **\$ 300,000**

**Order Code** **Project Location** Fort McKay  
**Project Category** Environmental **Ward** 2 - Fort Chipewyan/Fort McKay  
**Type of Project** Lifecycle - Predesign **Municipal Function** 41 - Water Sup & Distribution

### Project Description and Scope

The 2017 Fort McKay Infrastructure Needs Assessment Report identified the need to upgrade the water supply line and provided three options for the water source. This project will determine the final selection of the water source and the pre-design of the water supply line to Fort McKay.

### Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other
2018 & Prior	-				
2019	300,000			300,000	
2020	-				
Thereafter	-				
<b>Total Budget</b>	<b>300,000</b>	-	-	<b>300,000</b>	-

### Additional Funding Details

**Business Case Created By** OSCAR GONZALEZ  
**Project Sponsor Branch** Engineering  
**Project Sponsor Department** Engineering Services  
**Project Delivery Branch** Engineering  
**Project Delivery Department** Engineering Services



## Capital Budget Request - DESIGN & CONSTRUCTION

Project Name	<b>Four-laning Franklin Avenue - Morrison Street to Hardin Street</b>			\$	<b>1,500,000</b>
Order Code		Project Location	Lower Townsite		
Project Category	Transportation	Ward	1 - Fort McMurray		
Type of Project	New Asset - Construction	Municipal Function	32 - Road Transport		

### Project Description and Scope

The purpose 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 a parallel parking. The construction is to include the installation of miscellaneous concrete islands, curb and gutter, asphalt milling and overlay, pavement marking and signage. The new through lanes would align with the existing eastbound and westbound lanes on Franklin Avenue. This, in turn, would help traffic move more efficiently on Franklin Avenue, increase downtown roadway network traffic handling capacity and reduce existing congestion on Franklin Avenue between Hardin Street and Morrison Street. Replacing angular parking with parallel parking will reduce overall parking stalls but improve the safety of the user.

### Project Cash Flows

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

### Additional Funding Details

Business Case created by	<u>Bipul Bhowmik</u>
Project Sponsor Branch	<u>Engineering</u>
Project Sponsor Department	<u>Engineering Services</u>
Project Delivery Branch	<u>Engineering</u>
Project Delivery Department	<u>Engineering Services</u>



REGIONAL MUNICIPALITY  
OF WOOD BUFFALO

## Capital Budget Request - DESIGN & CONSTRUCTION

Project Name **Franklin Avenue Sidewalk Improvement Opposite of Jubilee Plaza** \$ **900,000**

Order Code **Project Location** Lower Townsite

Project Category Transportation **Ward** 1 - Fort McMurray

Type of Project New Asset - Construction **Municipal Function** 32 - Road Transport

### Project Description and Scope

Sidewalks are one of the most significant assets for the Municipality to provide essential services for its residents and customers. This project includes the installation of a concrete sidewalk on Franklin Avenue East side between Hardin Street and Main Street. Currently, most of the Franklin Avenue sidewalks are paved except the east side sidewalk between Hardin Street and Main Street which is asphalt sidewalk. The new concrete sidewalk would align with the existing eastbound and westbound paved sidewalk on Franklin Avenue.

### Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	900,000			900,000		-
2020	-					-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
<b>Total Budget</b>	<b>900,000</b>	-	-	<b>900,000</b>	-	-

### Additional Funding Details

Business Case created by Bipul Bhowmik

Project Sponsor Branch Engineering

Project Sponsor Department Engineering Services

Project Delivery Branch Engineering

Project Delivery Department Engineering Services



REGIONAL MUNICIPALITY  
OF WOOD BUFFALO

## Capital Budget Request - DESIGN & CONSTRUCTION

Project Name **Timberlea PRV Station #2 - Design and Construction** \$ **330,000**

Order Code \_\_\_\_\_ Project Location Timberlea

Project Category Environmental Ward 1 - Fort McMurray

Type of Project Lifecycle - Construction Municipal Function 42 - Sanitary Sew - Coll/Disposal

### Project Description and Scope

A pressure variation study revealed that the Timberlea Pressure Reducing valve (PRV) Station #2 was too small in capacity and required to be upgraded. A major cause identified for the pressure variation is the Truck Fill Station by the Wastewater Treatment Plant. The station also presented some operational, health and safety issues that can be prevented by providing a larger facility. Not upgrading this station means the pressure variations will continue.

### Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	330,000			330,000		-
2020	-					-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
<b>Total Budget</b>	<b>330,000</b>	-	-	<b>330,000</b>	-	-

### Additional Funding Details

Business Case created by OSCAR GONZALEZ

Project Sponsor Branch Engineering

Project Sponsor Department Engineering Services

Project Delivery Branch Engineering

Project Delivery Department Engineering Services



## Capital Budget Request - DESIGN & CONSTRUCTION

**Project Name** **Fort McKay Pavilion - Design & Construction** **\$ 6,200,000**  
**Order Code** **Project Location** Fort McKay  
**Project Category** Cultural & Historical **Ward** 2 - Fort Chipewyan/Fort McKay  
**Type of Project** Lifecycle - Construction **Municipal Function** 72 - Recreation Bldg. & Facility

### Project Description and Scope

The purpose of this project is to address the interest from the Fort McKay Métis Community to develop a cultural pavilion to be used by the Fort McKay Community members (Metis and First Nation) as well as interested individuals and groups from Fort McMurray and the Regional Municipality of Wood Buffalo.

The intent is to provide the following:

- The need for a community gathering place;
- A location to teach cultural history;
- To provide a facility that unifies community members and strengthens a sense of pride in the community;
- A facility with capacity to host multiple functions – meetings, festivals, concerts, presentations, sporting events, youth events, elder events, conferences, Parties, movie nights, etc.;
- Fixtures, Furniture and Equipment, etc.

### Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	2,100,000			2,100,000		-
2020	4,100,000			4,100,000		-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
<b>Total Budget</b>	<b>6,200,000</b>	-	-	<b>6,200,000</b>	-	-

### Additional Funding Details

**Business Case created by** Mazhar Hajhossein  
**Project Sponsor Branch** Engineering  
**Project Sponsor Department** Engineering Services  
**Project Delivery Branch** Engineering  
**Project Delivery Department** Engineering Services





## Capital Budget Request - DESIGN & CONSTRUCTION

**Project Name** **Sapræ Creek Community Hall - Construction** **\$ 5,000,000**  
**Order Code**  
**Project Category** Parks/Recreation **Project Location** Sapræ Creek Estates  
**Ward** 3 - Sapræ Creek/Draper  
**Type of Project** Lifecycle - Construction **Municipal Function** 71 - Rec & Culture Administration

### Project Description and Scope

The community of Sapræ Creek Estates, located within the Regional Municipality of Wood Buffalo (Municipality), is a residential development established in 1987 and is characterized by a country-estate lifestyle. Located just outside the urban service area of Fort McMurray, Sapræ Creek Estates residents access the majority of required services located within Fort McMurray. However, with an active community and large proportion of family-oriented residents, there is a need to accommodate various community programs running locally. There was previously a community hall within Sapræ Creek Estate; however, it was converted into a fire hall to accommodate the voluntary fire service operating out of the community. Community programs, meetings, and all other community-related events require a dedicated indoor space that aligns with the values and vision of the Sapræ Creek Estates residents.

### Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2018 & Prior	-					
2019	2,000,000			2,000,000		-
2020	3,000,000			3,000,000		-
2021	-					-
2022	-					-
2023	-					-
Thereafter	-					-
<b>Total Budget</b>	<b>5,000,000</b>	-	-	<b>5,000,000</b>	-	-

### Additional Funding Details

**Business Case created by** Gerardo Rangel  
**Project Sponsor Branch** Engineering  
**Project Sponsor Department** Engineering Services  
**Project Delivery Branch** Engineering  
**Project Delivery Department** Engineering Services



## Capital Budget Request - DESIGN

Project Name **Draper Community Gathering Place - Design** \$ **300,000**

<b>Order Code</b>		<b>Project Location</b>	Draper
<b>Project Category</b>	Cultural & Historical	<b>Ward</b>	3 - Saprae Creek/Draper
<b>Type of Project</b>	Lifecycle - Design	<b>Municipal Function</b>	74 - Cultural Bldg. & Facility

### Project Description and Scope

A request has come forward from residents for a community gathering space in the community of Draper. A feasibility study was completed and provides background information from the community engagement and a clear picture of what the community desired at that time. As this community was impacted in the 2016 Wildfire, further community consultation is required.

The design project is proposed for 2019 and the construction project is proposed for 2020.

Land acquisition is required.

### Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other
2018 & Prior	-				
2019	300,000			300,000	
2020	-				
2021	-				
2022	-				
2023	-				
Thereafter	-				
<b>Total Budget</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>300,000</b>	<b>-</b>

### Additional Funding Details

<b>Business Case Created By</b>	<u>Mazhar Hajhossein</u>
<b>Project Sponsor Branch</b>	<u>Engineering</u>
<b>Project Sponsor Department</b>	<u>Engineering Services</u>
<b>Project Delivery Branch</b>	<u>Engineering</u>
<b>Project Delivery Department</b>	<u>Engineering Services</u>