

2022 Proposed Capital Budget

Department
Public Works

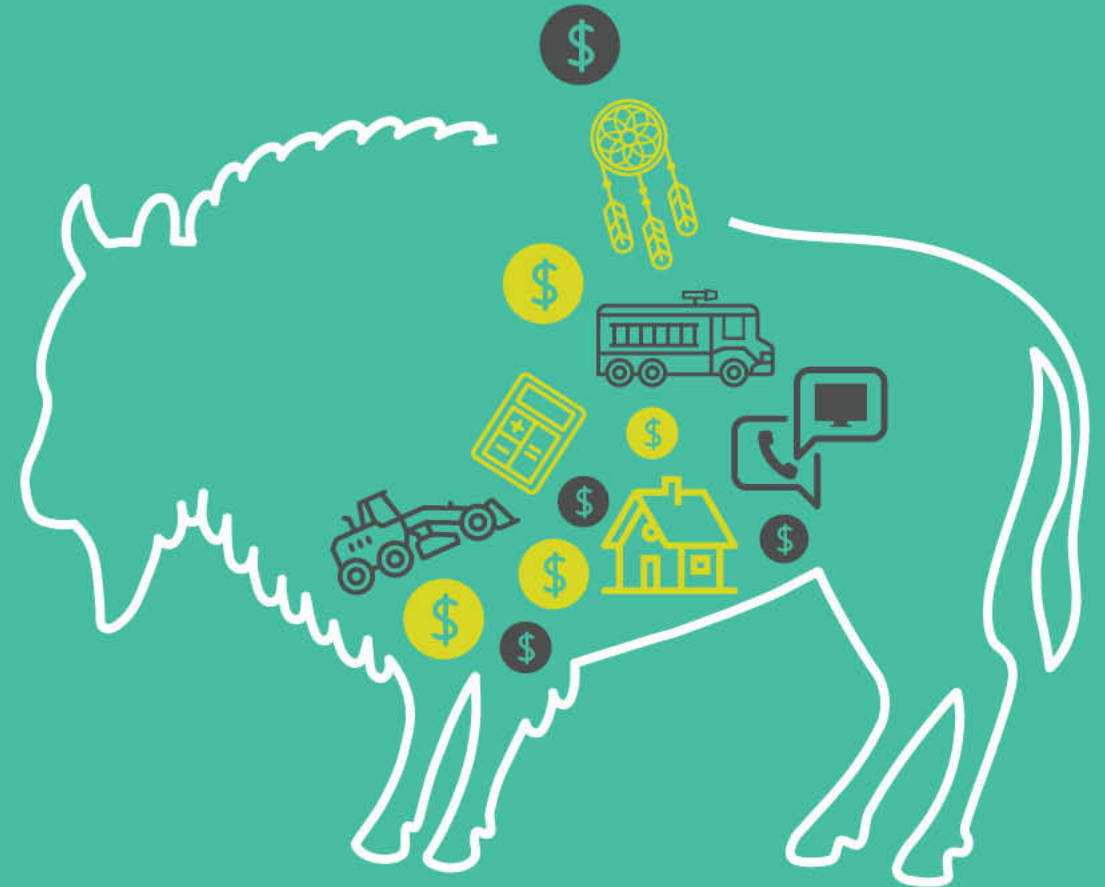
Presenter

Keith Smith – Director

Joel Trudell – Sr. Manager, Transportation & Facilities

Date

February 1 - 4, 2022



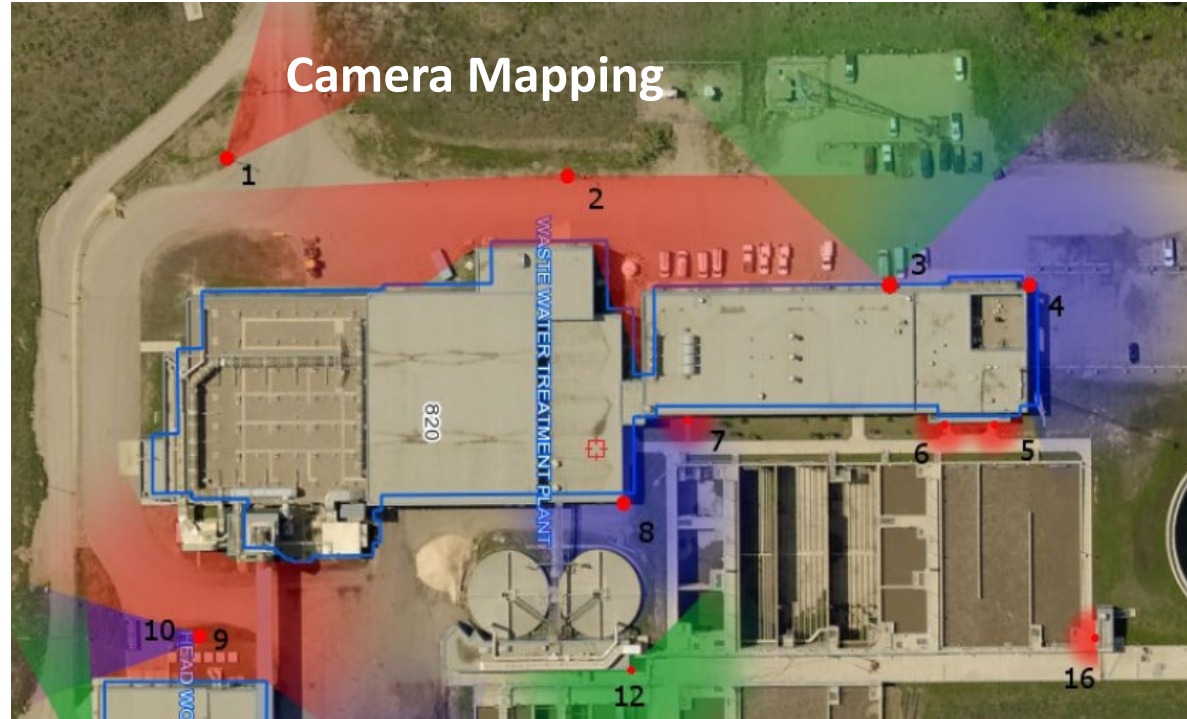
2022 Capital Budget Summary - Resourced (Funded)

Major Category	2021 & Prior Budget	2022 Proposed Budget	2023-2027 Plan	Total Budget
Public Facilities	\$ 7,312,303	\$ 14,740,000	\$ 58,680,000	\$ 80,732,303
Recreation and Culture	-	-	-	-
Transportation	-	\$ 10,345,000	\$ 55,000,000	\$ 65,345,000
TOTAL	\$ 7,312,303	\$ 25,085,000	\$ 113,680,000	\$ 146,077,303

2022 Capital Project

Project Name:	Building Security Infrastructure Upgrades			
Reference No:	006	Sponsoring Department: Public Works		
Description:	There were 120 regional municipal buildings that underwent a security assessment. There are numerous operators and stand-alone systems that have been installed and have been found to be non-compliant with municipal security standards. The scope includes remedial work to some of the existing physical security infrastructure, and installation of a range of infrastructure specifically identified.			
Major Outcomes:	Ensuring sustainment and compliance of security infrastructure.			
Multi-Year Project				
2021 & Prior Budget	2022 Budget Request	2023-2027 Plan	Total Budget All Years	
\$ 4,787,303	\$ 0	\$1,250,000	\$ 6,037,303	

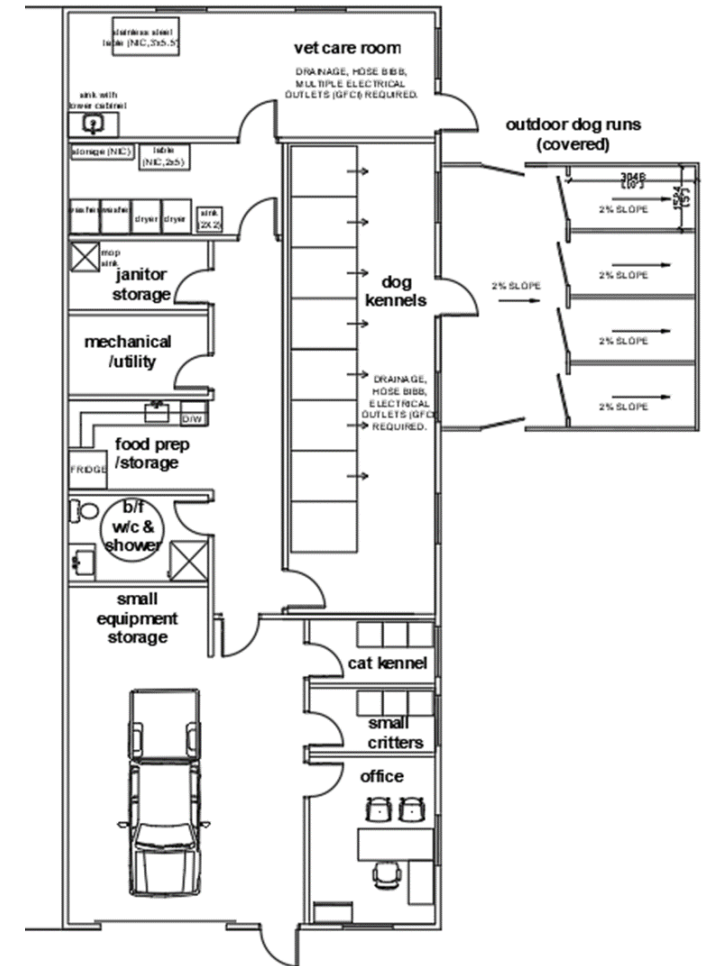
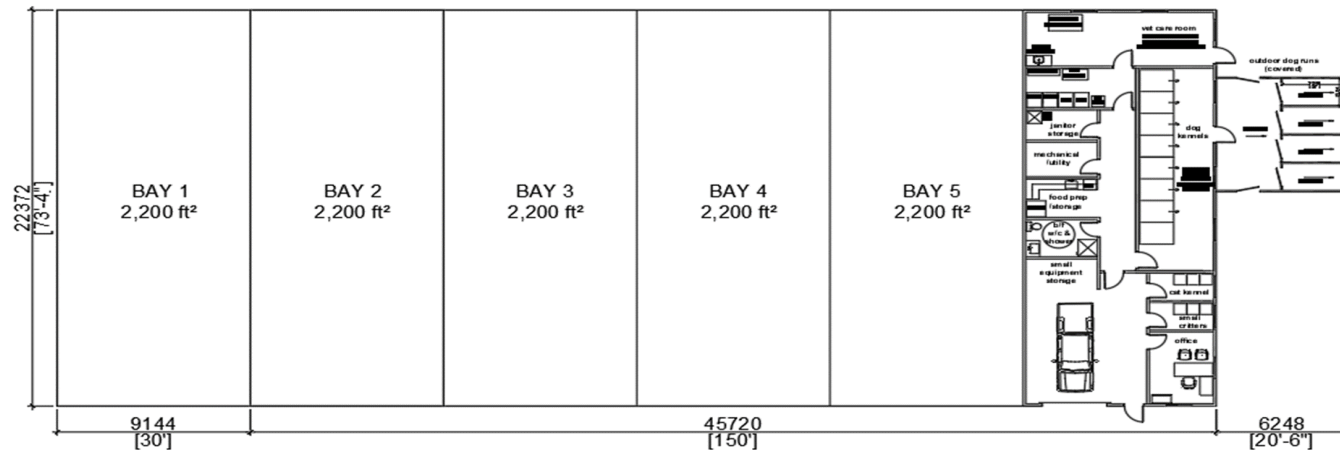
2022 Capital Project Features



2022 Capital Project

Project Name:	Fort Chipewyan 6 Bay Garage & Animal Control Facility		
Reference No:	018	Sponsoring Department: Public Works	
Description:	There are five storage buildings in Fort Chipewyan that have reached the end of their useful life, and demolition and replacement of these buildings is required. In addition, Fort Chipewyan Animal Control requires a building to accommodate their services for the community. The intent of this project is to consolidate these needs into one building.		
Major Outcomes:	To consolidate these projects into one building, ensuring maximum cost savings and providing for the needs of the community.		
Multi-Year Project			
2021 & Prior Budget	2022 Budget Request	2023-2027 Plan	Total Budget All Years
\$ 700,000	\$ 1,300,000	\$ 5,200,000	\$ 7,200,000

2022 Capital Project Features



2022 Capital Project

Project Name:	Public Works North Facilities		
Reference No:	026	Sponsoring Department: Public Works	
Description:	This project is for the design & construction of a new 27,000 sq/ft administration/maintenance facility and a 36,000 sq/ft heated fleet & equipment storage facility within the site, which will adequately support all functions of the Roads Department. The existing Roads facility has reached the end of its useful life and needs to be replaced.		
Major Outcomes:	The re-development of the site will improve operations by centralizing the Roads branch functions, improve the Parks and Fleet branch operational efficiencies, address environmental non-compliances, and establish a refined yard for support, municipal vehicle fueling, and equipment and materials storage.		
Multi-Year Project			
2021 & Prior Budget	2022 Budget Request	2023-2027 Plan	Total Budget All Years
\$1,000,000	\$8,000,000	\$ 30,600,000	\$ 39,600,000

2022 Capital Project Features

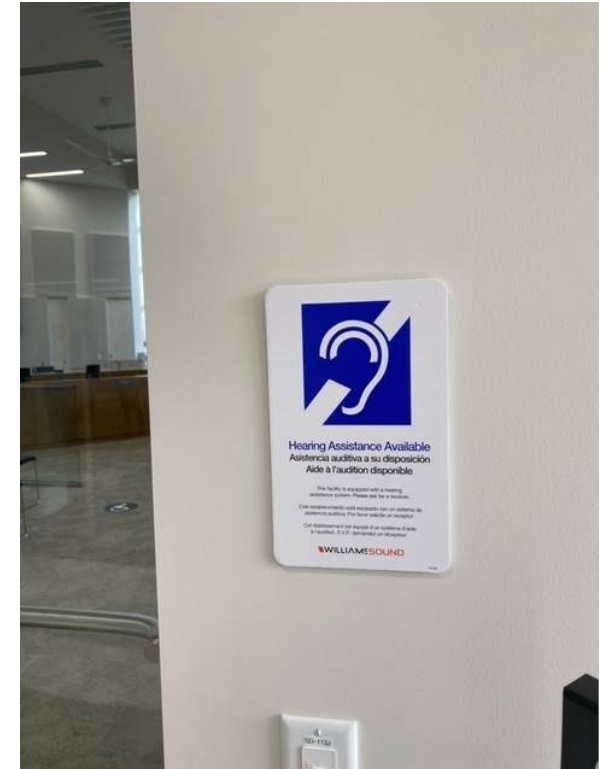


2022 Capital Project

Project Name:	Age Friendly Assessment Initiatives Implementation			
Reference No:	033	Sponsoring Department: Public Works		
Description:	Project initiatives were derived from undertaking on-site assessments of our regional facilities to identify opportunities to enhance age friendly accessibility within our publicly accessed facilities. Initiatives identified include facility signage enhancements and improvements to accessibility.			
Major Outcomes:	Increased accessibility to our facilities for our aging population.			
Multi Year Project				
2021 & Prior Budget	2022 Budget Request	2023-2027 Plan	Total Budget All Years	
\$ 345,000	\$ 150,000	\$ 0	\$ 495,000	

2022 Capital Project Features

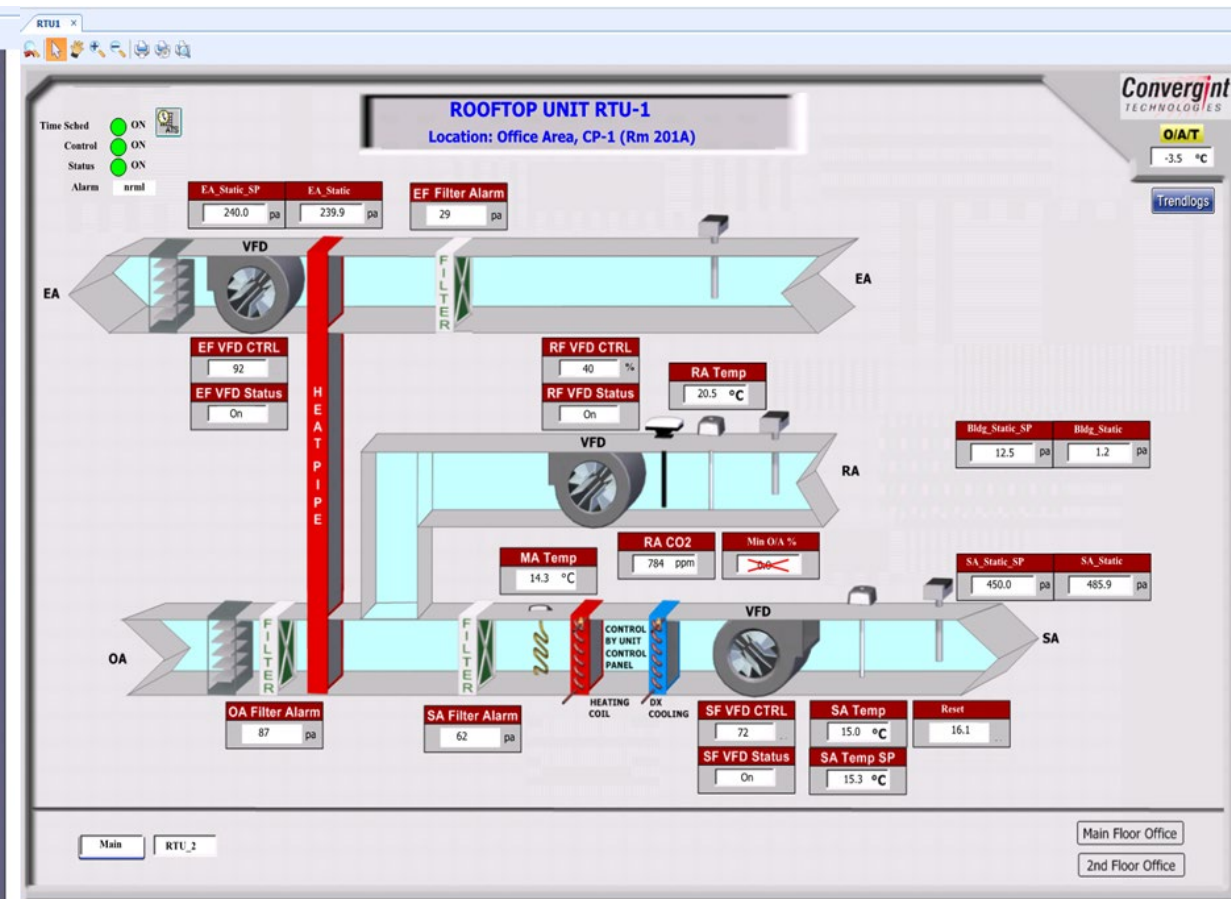
EXAMPLE OF EXTERIOR FACILITY SIGNAGE TRANSLATION AND INSTALLATION



2022 Capital Project

Project Name:	Building Management (Automation) System			
Reference No:	034	Sponsoring Department: Public Works		
Description:	Building automation systems at the WWTP and Janvier Firehall will be replaced with a sustainable system to assure continued environmental conditioning in the facilities and reduce the risk of system failures. This is the first of a multi-year project that will upgrade or replace the building automation systems in 17 of our facilities.			
Major Outcomes:	The upgraded systems will provide optimum control over the heating and cooling equipment in the facilities.			
Multi-Year Project				
2021 & Prior Budget	2022 Budget Request	2023-2027 Plan	Total Budget All Years	
\$ 480,000	\$ 450,000	\$ 790,000	\$1,720,000	

2021 Capital Project Features



2022 Capital Project

Project Name:	Building Life Cycle – 2022 - 2026			
Reference No:	101	Sponsoring Department: Public Works		
Description:	Building life cycle condition assessments have concluded that major maintenance work in varying degrees is necessary. There are approximately 20 minor projects and three major items to be addressed in 2022: Water treatment tower mechanical, roof replacement, and plant remediation.			
Major Outcomes:	Building components replaced when required to ensure safe occupancy and operation of the facility.			
Multi-Year Project				
2021 & Prior Budget	2022 Budget Request	2022-2027 Plan	Total Budget All Years	
\$ 0	\$ 2,730,000	\$ 11,390,000	\$ 14,120,000	

2022 Capital Project Features



2022 Capital Project

Project Name:	Jubilee Major Maintenance (Condo) 2022 - 2026		
Reference No:	102	Sponsoring Department: Public Works	
Description:	The Jubilee Condo Corporation (JCC) oversees the operational and maintenance of the Jubilee Centre towers. The JCC is an entity that is comprised of the Alberta Government and the Regional Municipality of Wood Buffalo. As part of the JCC, the entities are responsible for any capital upgrades required to the facility. This is a multi-year business case to capture all Condo related funding for any major maintenance requirements.		
Major Outcomes:	Maintaining and life cycling buildings systems will prolong the life expectance of our assets.		
Multi-Year Project			
2021 & Prior Budget	2022 Budget Request	2023-2027 Plan	Total Budget All Years
\$ 0	\$ 1,500,000	\$ 6,000,000	\$ 7,500,000

2022 Capital Project Features



2022 Capital Project

Project Name:	Downtown Parking Lot – Design and Construction		
Reference No:	106	Sponsoring Department: Public Works	
Description:	The current parking for downtown staff and public has been restricted due to downtown redevelopment. As such, there is a requirement to upgrade and increase the safety of the existing parking lots which the RMWB oversees, primarily the two between Biggs Ave and Main Street.		
Major Outcomes:	Undertaking this project will increase the lifespan of the area, decrease maintenance costs and can be utilized by the public and businesses when not being utilized by Municipal employees.		
Multi-Year Project			
2021 & Prior Budget	2022 Budget Request	2023-2027 Plan	Total Budget All Years
\$ 0	\$ 150,000	\$ 2,150,000	\$ 2,300,000

2022 Capital Project Features



2022 Capital Project

Project Name:	Archie Simpson Arena Back-up Generator		
Reference No:	107	Sponsoring Department: Public Works	
Description:	A surplus, low hour, generator has been identified as an RMWB asset that can be utilized to provide backup power for the Archie Simpson Arena in Fort Chipewyan. This will be an upgrade to the life-safety system for the arena by providing a safe environment for the occupants during power interruptions and outages. The project has been divided into a multi-stage delivery approach, with the first year (2022) being design/development and the second year (2023) being construction and execution.		
Major Outcomes:	Increase the life-safety system of the Archie Simpson Arena by providing a safe environment for the occupants during power outages.		
Multi-Year Project			
2021 & Prior Budget	2022 Budget Request	2023-2027 Plan	Total Budget All Years
\$ 0	\$ 120,000	\$ 800,000	\$ 920,000

2022 Capital Project Features

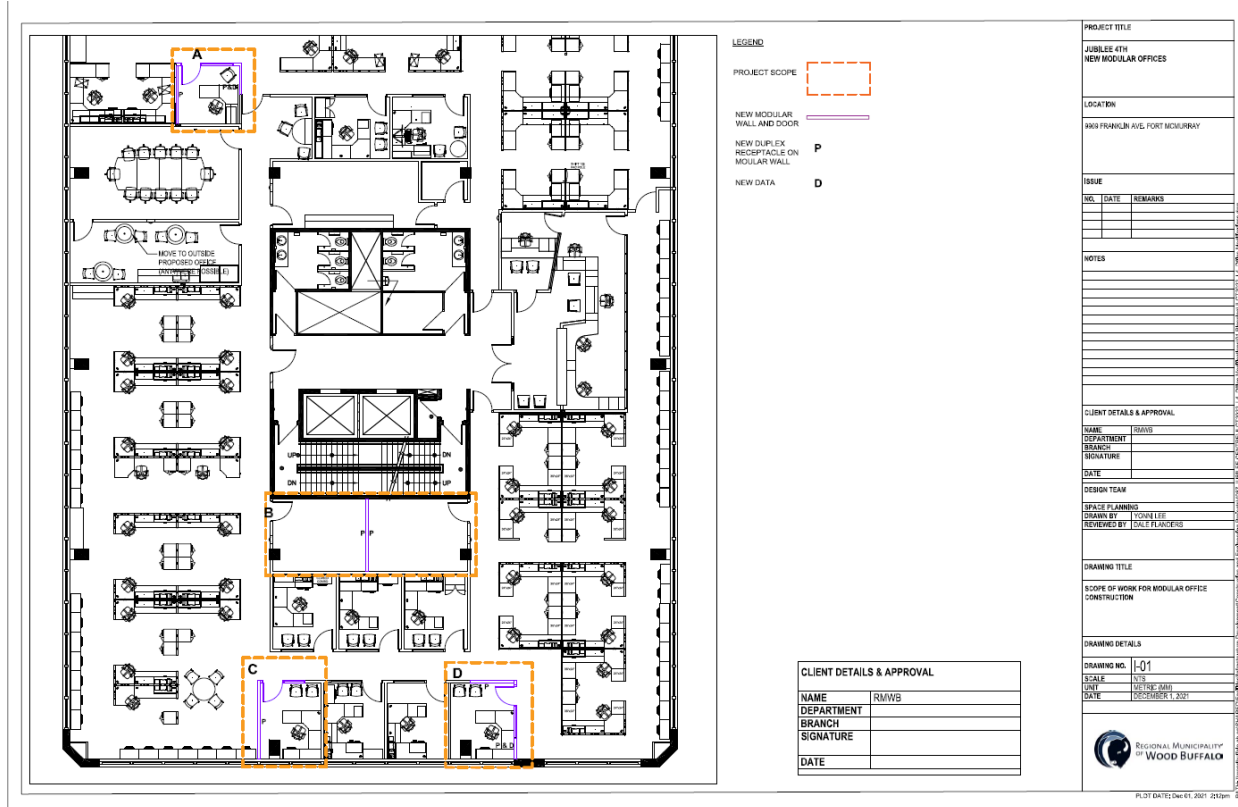


20

2022 Capital Project

Project Name:	Facilities Operational Sustainment Capital		
Reference No:	135	Sponsoring Department: Public Works	
Description:	The past three-year trend is depicting a short fall in funding for items which are unknown on any given year. This capital request is for items that are unknown at the time of the budgeting process and would fall in line with Asset Management strategies adopted for Facility Management.		
Major Outcomes:	A proactive approach for budgeting purposes, based on previous year spending trends, to ensure funds are available when required.		
Multi-Year Project			
2021 & Prior Budget	2022 Budget Request	2023-2027 Plan	Total Budget All Years
\$ 0	\$ 250,000	\$ 500,000	\$ 750,000

2022 Capital Project Features



2022 Capital Project

Project Name:	Transit Concrete Pads for New Shelters (Gregoire)			
Reference No:	259	Sponsoring Department: Public Works		
Description:	Three locations within the Transit scheduling network need concrete pads for the shelters in order to meet safety standards for public use: Hospital Street (Willow Square), MacKenzie Drive in Gregoire, and Heritage Drive in Parsons Creek North.			
Major Outcomes:	To improve public safety while using Public Transportation.			
Single Year Project				
2021 & Prior Budget	2022 Budget Request		2023-2027 Plan	Total Budget All Years
\$ 0	\$ 90,000		\$ 0	\$ 90,000

2022 Capital Project Features



Heritage Drive: There is about 6-8 inches slope difference from the sidewalk to the curb



Hospital Street: This is a new stop to support the Willow Square Continuing Care Center



McKenzie Blvd: This stop was established in 2016 as a temporary stop and turned permanent in 2019

2022 Capital Project

Project Name:	Heavy Equipment Replacements 2022		
Reference No:	315	Sponsoring Department: Public Works	
Description:	This request is to facilitate the replacement of heavy-duty vehicles and equipment that meet or exceeds Fleet’s replacement criteria.		
Major Outcomes:	Replacing this equipment will lower the Fleet operating budget by spending less on maintenance and increasing the availability of this equipment when needed.		
Multi Year Project			
2021 & Prior Budget	2022 Budget Request	2023-2027 Plan	Total Budget All Years
\$ 0	\$ 7,165,000	\$ 40,000,000	\$ 47,165,000

2021 Capital Project Features



2022 Capital Project

Project Name:	Light Equipment Replacements 2022		
Reference No:	316	Sponsoring Department: Public Works	
Description:	This request is for the replacement of light duty vehicles that meet or exceed Fleet’s replacement criteria.		
Major Outcomes:	Fleet equipment is used daily to aid in the delivery of the services we provide to our citizens. Replacing this equipment will lower the Fleet operating budget by spending less on maintenance and increasing the availability of this equipment when needed.		
Multi Year Project			
2021 & Prior Budget	2022 Budget Request	2023-2027 Plan	Total Budget All Years
\$ 0	\$ 3,180,000	\$ 15,000,000	\$ 18,180,000

2021 Capital Project Features



Questions?