

Regional Municipality of Wood Buffalo  
2016 Proposed Capital Budget, Population & Service Growth Projects (Unfunded) - November 3, 2015

Legend
Other than first year of a multi-year project
First year of a pre-approved multi-year project - Construction Phase
First year of a multi-year project
Single year project
Equipment Project
Approved in a prior year (carry forward), no future budget request
Population & Service Level Growth - Unresourced

Project Name	Strategic Plan Category	Major Category	Project Type	Phase	2015 & Prior Approved	2016 Request	2017 Request	2018 Request	2019 Request	2020 Request	Total Budget All years
Green Energy/Utility Distribution System - Construction	Building a Sustainable Region	Public Facilities	New Asset - Construction	Construction		5,000,000	5,100,000	5,200,000	5,200,000	644,500,000	665,000,000
Landfill Eco Park Service - Construction	Building a Sustainable Region	Transportation	New Asset - Construction	Construction		-	20,000,000	80,000,000	30,000,000	-	130,000,000
Northern Utility Corridor - Design/Construction	Balanced Regional Services	Public Facilities	New Asset - Construction	Construction		50,000,000	50,000,000	50,000,000	50,000,000	34,000,000	234,000,000
Saline Creek Parkway Phase 2 - Construction	Reliable Transportation System	Transportation	New Asset - Construction	Construction	-	-	6,000,000	60,000,000	90,000,000	84,000,000	240,000,000
South Regional WWTP - Construction	Balanced Regional Services	Public Facilities	New Asset - Construction	Construction		-	-	60,000,000	100,000,000	70,000,000	230,000,000
Subtotal: Alternative Capital Financing (Un-funded)					-	55,000,000	81,100,000	255,200,000	275,200,000	832,500,000	1,499,000,000
Anzac WWTP Outfall Line - Construction	Balanced Regional Services	Public Facilities	New Asset - Construction	Construction		-	20,000,000	-	-	-	20,000,000
Beacon Hill Water Supply (Upgrade) - Construction	Balanced Regional Services	Public Facilities	Lifecycle - Construction	Construction	-	-	-	16,800,000	7,200,000	-	24,000,000
Conventional Transit Bus Purchases Additions 2016-2020	Balanced Regional Services	Transportation	New Asset - Acquisition	Acquisition	-	-	25,950,000	25,950,000	16,620,000	16,620,000	85,140,000
Fixed Meter Network - Construction	Responsible Government	Public Facilities	New Asset - Construction	Construction	-	4,440,000	-	-	-	-	4,440,000
Fort MacKay WTP Expansion - PreDesign	Balanced Regional Services	Public Facilities	Lifecycle - Predesign	Predesign	-	1,500,000	-	-	-	-	1,500,000
Fort MacKay WWTP - Construction	Balanced Regional Services	Public Facilities	New Asset - Construction	Construction		-	-	20,000,000	10,000,000	-	30,000,000
Fort McKay Lift Station & Forcemain Upgrades - Design	Responsible Government	Public Facilities	Lifecycle - Design	Design	-	-	-	600,000	-	-	600,000
Fort McKay Mobile Wastewater Treatment Plant - Construction	Responsible Government	Public Facilities	Lifecycle - Construction	Construction	-	10,700,000	-	-	-	-	10,700,000
Fort McKay WTP - Design	Sustainable Region	Public Facilities	New Asset - Design	Design	-	-	2,000,000	-	-	-	2,000,000
Fort McMurray WTP Upgrades - Construction	Responsible Government	Public Facilities	Lifecycle - Construction	Construction	-	420,000	900,000	4,800,000	-	-	6,120,000
Landfill Eco Park Service - Design	Vibrant Economy	Public Facilities	New Asset - Design	Design	-	-	-	1,500,000	-	-	1,500,000
Northern Utility Corridor - Predesign	Vibrant Economy	Public Facilities	New Asset - Predesign	Predesign	1,500,000	6,000,000	4,500,000	-	-	-	12,000,000
Parsons Creek West Access Road - Construction	Reliable Transportation System	Transportation	New Asset - Construction	Construction	-	-	-	38,400,000	45,600,000	-	84,000,000
Prairie Creek Diversion - Construction	Responsible Government	Public Facilities	New Asset - Construction	Construction	-	-	-	8,520,000	3,300,000	-	11,820,000
Prairie Loop Blvd Storm Sewer Upgrades - Design	Responsible Government	Public Facilities	Lifecycle - Design	Design	-	-	-	150,000	50,000	-	200,000
Regional Green Energy - Zero Waste (remote sites)	Building a Sustainable Region	Public Facilities	New Asset - Construction	Construction		10,000,000	-	-	-	-	10,000,000
Saline Creek Parkway Phase 2 - Design	Reliable Transportation System	Transportation	New Asset - Design	Design	-	2,500,000	2,500,000	-	-	-	5,000,000
South Regional Wastewater Treatment Plant - PreDesign	Responsible Government	Public Facilities	New Asset - Construction	Predesign	927,222	-	2,072,778	-	-	-	3,000,000
South Sewer Network Diversions - Construction	Vibrant Economy	Public Facilities	Lifecycle - Construction	Construction	-	-	-	-	8,400,000	8,400,000	16,800,000
South Sewer Network Lift Station & Gravity Flow Diversions - Design	Balanced Regional Services	Public Facilities	Lifecycle - Design	Design	-	-	-	1,000,000	-	-	1,000,000
South Sewer Network Lift Station & Gravity Flow Diversions - Predesign	Responsible Government	Public Facilities	Lifecycle - Predesign	Predesign	-	-	-	400,000	-	-	400,000
South Utility Corridor Phase 2 - Construction	Balanced Regional Services	Public Facilities	New Asset - Construction	Construction		-	-	-	48,284,126		48,284,126
Transit Garage North - Construction	Reliable Transportation System	Transportation	New Asset - Construction	Construction	-	-	30,500,000	30,000,000	-	-	60,500,000
Transit Garage North - Design	Reliable Transportation System	Transportation	New Asset - Design	Design	-	5,000,000	-	-	-	-	5,000,000
Transit Terminal Lower Townsite North - Construction	Reliable Transportation System	Transportation	New Asset - Construction	Construction	-	-	13,550,000	-	-	-	13,550,000
Transit Terminal Lower Townsite South - Construction	Reliable Transportation System	Transportation	New Asset - Construction	Construction	-	-	30,000,000	-	-	-	30,000,000
Transit Terminals Lower Townsite North & South - Design	Reliable Transportation System	Transportation	New Asset - Design	Design	-	3,000,000	-	-	-	-	3,000,000
Subtotal: Growth Related Projects -Municipality (Un-funded)					2,427,222	43,560,000	131,972,778	148,120,000	139,454,126	25,020,000	490,554,126
					2,427,222	98,560,000	213,072,778	403,320,000	414,654,126	857,520,000	1,989,554,126