

2017 Proposed Capital Budget

Division: Infrastructure & Engineering Division

Department: Engineering

Director: Dawny George

2017 Capital Budget Summary – Resourced (Funded)

Major Category	2016 & Prior Actual			2017 Proposed Budget	2018 - 2022 Plan	Total Budget
	Budget	Total Cost to date*	Total Available			
	\$	\$	\$		\$	\$
Public Facilities	20,829,168	13,142,730	7,686,438	123,740,544	354,916,753	499,486,465
Transportation	52,394,767	50,165,964	2,228,803	78,039,500	29,306,800	159,741,067
Total	73,223,935	63,308,694	9,915,241	201,780,044	384,223,553	659,227,532

*cost to date as at September 30, 2016

2017 Multi-Year Capital Project Summary

Multi-Year Projects (2016 & Prior)

(6 Projects)

	Project Name	2016 & Prior Budget	Total 2017 Budget	Total Future Years <u>(2018+)</u>	Total Budget All years
1	Flood Mitigation - Construction	3,492,037	20,950,382	145,557,581	170,000,000
2	Flood Mitigation - Predesign/Design	2,787,485	3,500,000	3,512,515	9,800,000
3	Prairie Loop Boulevard	50,894,767	20,000,000	27,806,800	98,701,567
4	Rural Infrastructure Rehabilitation 2015 - 2017 Construction	2,000,000	18,200,000	49,800,000	70,000,000
5	Rural Water & Sewer Servicing - Construction	10,675,000	75,425,000	133,900,000	220,000,000
6	Urban Infrastructure Rehabilitation 2016 - 2018 Design	1,500,000	1,500,000	1,500,000	4,500,000
	Total	71,349,289	139,575,382	362,076,896	573,001,567

2017 Proposed New Capital Project Summary

(8 Projects)

	Project Name	Total 2017 Budget	Total Future Years <u>(2018+)</u>	Total Budget All years
1	Building Life Cycle - 2017-2019	2,457,662	12,204,000	14,661,662
2	Jubilee Center Renovation - Design	852,500		852,500
3	Jubilee Center Renovation - Construction 2017	2,355,000	7,580,000	9,935,000
4	Emergency Access Roads - Design	300,000		300,000
5	Emergency Access Roads - Construction	1,000,000		1,000,000
6	Saline Creek Parkway Phase 2 - Design	3,000,000		3,000,000
7	South Leg, A Frame Road at Saprae Creek Trail	1,900,000		1,900,000
8	Urban Infrastructure Rehab 2017 - Construction	50,310,000		50,310,000
	Total	62,175,162	19,784,000	81,959,162

2017 Multi-Year Capital Project (2016 & Prior)

Project Name: Flood Mitigation - Predesign/Design & Construction*

Sponsoring Department	Engineering
Delivery Department	Engineering
Description	This project relates to the Reaches 1 to 11 as enumerated by the Northwest Hydraulic Consultant (NHC) Report. The project aims at providing flood protection up to the 100-year flood hazard to the Downtown, Waterways, and Ptarmigan Court areas for both ice-jam related and open water floods
Major Outcomes	Protection to citizens and protect public & private infrastructure
Project Year	2014

2017 Multi-Year Capital Project (2016 & Prior)

Project Name: Flood Mitigation - Predesign/Design & Construction* (cont'd)

Impacts of No Funding	The Downtown, Waterways, and Ptarmigan Court areas would remain unprotected subject to flood events of various intensities. Under such event, the public and private infrastructure and properties would be exposed to damage and subsequently require funds to restore after major flood events
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Budget 2016 & Prior	Actuals	2017 Request	Total Budget All Years
Predesign & Design \$ 2,787,485	\$267,162	\$ 3,500,000	\$ 9,800,000
Construction \$ 3,492,037	\$2,962,490	\$ 20,950,382	\$ 170,000,000

2017 Capital Project Features

FLOOD MITIGATION AND PRAIRIE LOOP BOULEVARD (PLB)

Reaches 1 - 11

Reach 1: Berm at
250m – **Constructed**

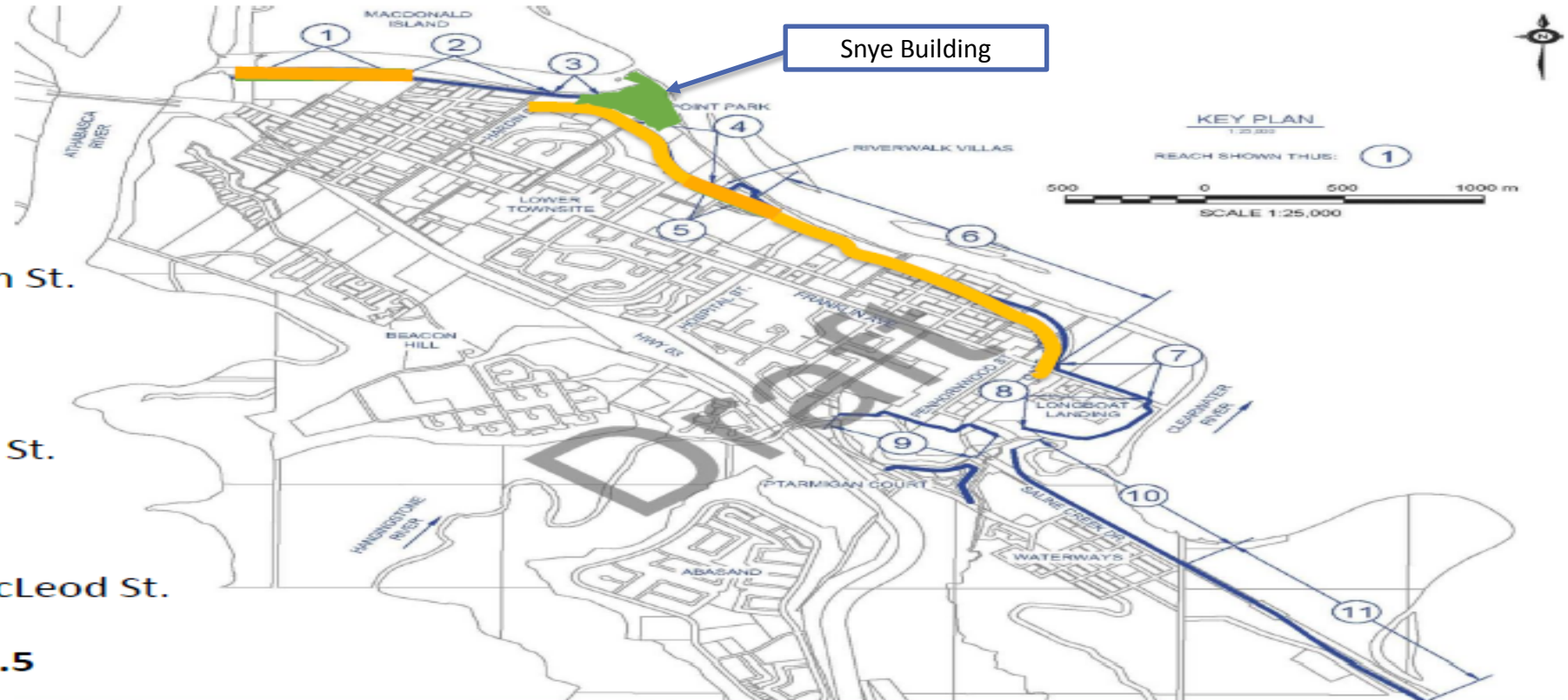
Reach 2: PLB from
Morrison St. to Hardin St.
Design complete

Reach 3, 4: PLB from
Hardin St. to McLeod St.
Design in progress

Reach 5: PLB from McLeod St.
to Riedel St.
– **Constructed at 248.5**

Reach 6: PLB from Riedel St. to
Franklin Av. intersection
– **Constructed at 248.5**

Reach 7, 8, 9, 10, 11:
Preliminary design work – **Completed**
Detailed Design - In Progress

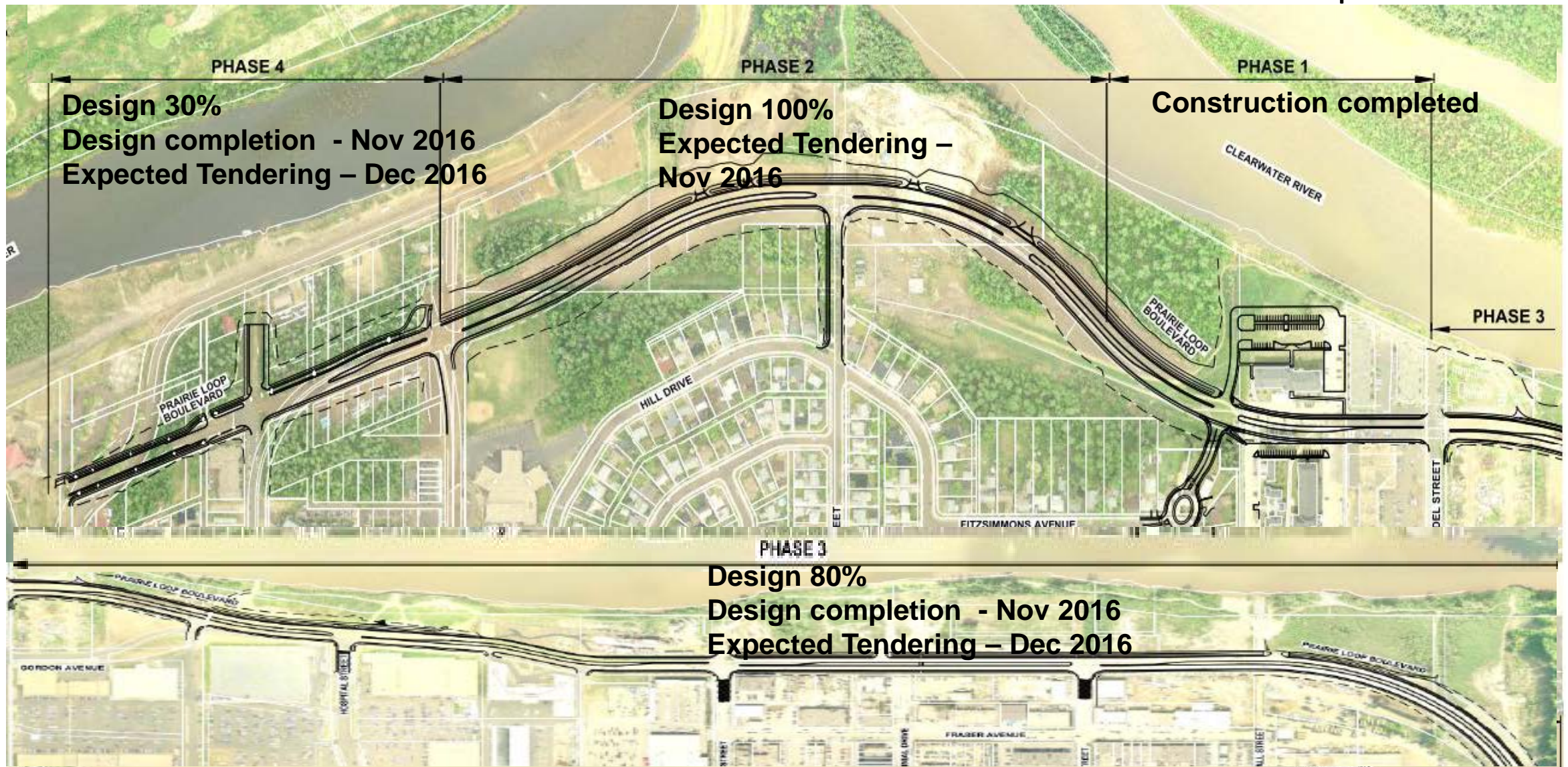


2017 Multi-Year Capital Project (2016 & Prior)

Project Name: Prairie Loop Boulevard			
Sponsoring Department	Engineering		
Delivery Department	Engineering		
Description	Prairie Loop Boulevard (PLB) will be constructed, in phases, to an urban arterial roadway configuration connecting the south end near Penhorwood, running parallel to the Clearwater River and terminating at Morrison Street. PLB is to be designed and constructed as a pedestrian-friendly corridor with side walks and planting strip		
Major Outcomes	Relief to traffic congestion in the Lower Townsite Areas A scenic and pedestrian friendly road on the waterfront		
Project Year	2008		
Impacts of No Funding	Relief to the congestion problem of Franklin Avenue would not be achieved, affecting traffic capacity and business		
Budget 2016 & Prior	Actuals	2017 Request	Total Budget All Years
\$ 50,894,767	\$43,142,678	\$ 20,000,000	\$ 98,701,567

2017 Capital Project Features

Prairie Loop Boulevard



2017 Multi-Year Capital Project (2016 & Prior)

Project Name: Rural Infrastructure Rehabilitation 2015 - 2017 - Construction			
Sponsoring Department	Engineering		
Delivery Department	Engineering		
Description	This project is a continuation of the program begun in 2013 to address deficiencies in roads-related infrastructure in the rural areas. Roads were in poor condition and walkways were needed		
Major Outcomes	Upgrades the roadways to Municipal Standards resulting in reduction of escalating future maintenance costs		
Project Year	2015		
Impacts of No Funding	The rural roads will further deteriorate if rehabilitation work is not done on time. Further deteriorated infrastructure can cause a safety hazard. It becomes much more expensive to do rehabilitation works as the roads get more deteriorated		
Budget 2016 & Prior	Actuals	2017 Request	Total Budget All Years
\$ 2,000,000	\$136,557	\$ 18,200,000	\$ 70,000,000





2017 Multi-Year Capital Project (2016 & Prior)

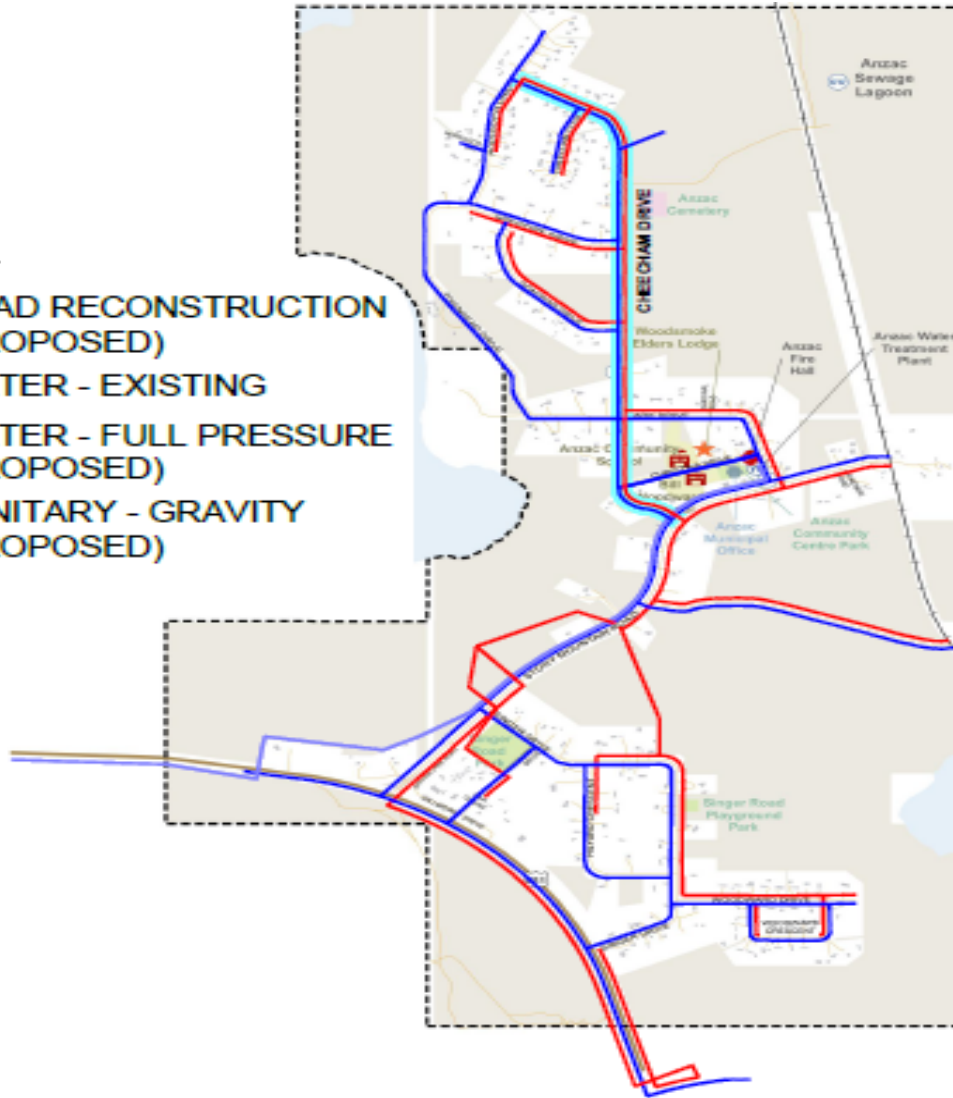
Project Name: Rural Water & Sewer Servicing - Construction	
Sponsoring Department	Engineering
Delivery Department	Engineering
Description	The project scope includes the Construction of sewer and water services for six communities: Gregoire Lake Estates, Anzac, Draper, Saprae Creek, Conklin and Janvier. The project will provide potable water and sewer services to the residents of the rural communities It would also address fire flow short comings
Major Outcomes	Providing piped water and sewer services to the southern rural communities
Project Year	2016
Impacts of No Funding	The rural communities would not have piped water and sewer services

Budget 2016 & Prior	Actuals	2017 Request	Total Budget All Years
\$ 10,675,000	\$2,203,081	\$ 75,425,000	\$ 220,000,000

2017 Capital Project Features

LEGEND

-  ROAD RECONSTRUCTION (PROPOSED)
-  WATER - EXISTING
-  WATER - FULL PRESSURE (PROPOSED)
-  SANITARY - GRAVITY (PROPOSED)



Rural Water & Sewer Servicing/ Rural Infrastructure Rehabilitation - Construction

ANZAC COMMUNITY

Main Scope

4 Contracts consist of:

- 9 Km of Watermain
- 17 Km of Sanitary
- 135 Hydrants
- 7 Lift Station
- 118 Manholes
- 246 Service Connections

2017 Capital Project Features

Rural Water & Sewer Servicing/ Rural Infrastructure Rehabilitation - Construction




DRAPER COMMUNITY

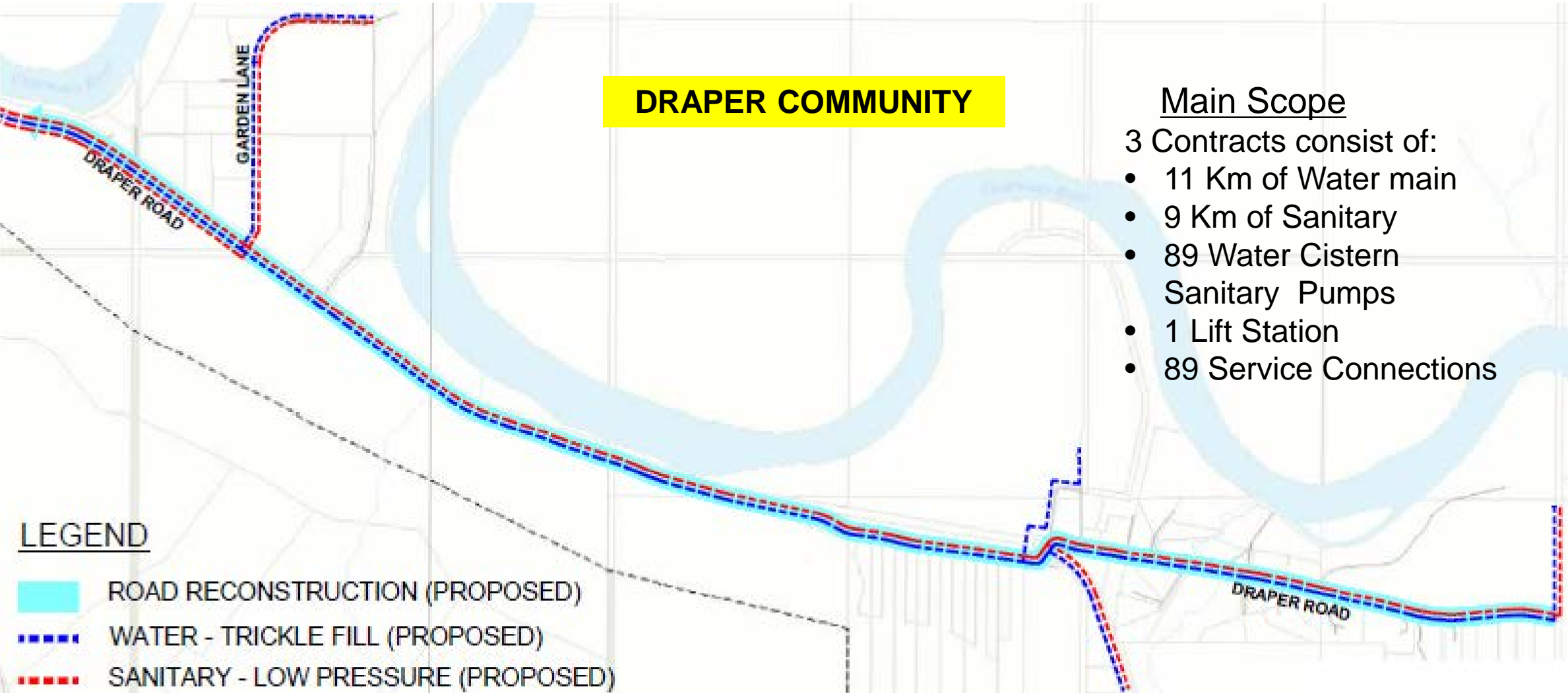
Main Scope

3 Contracts consist of:

- 11 Km of Water main
- 9 Km of Sanitary
- 89 Water Cistern
- Sanitary Pumps
- 1 Lift Station
- 89 Service Connections

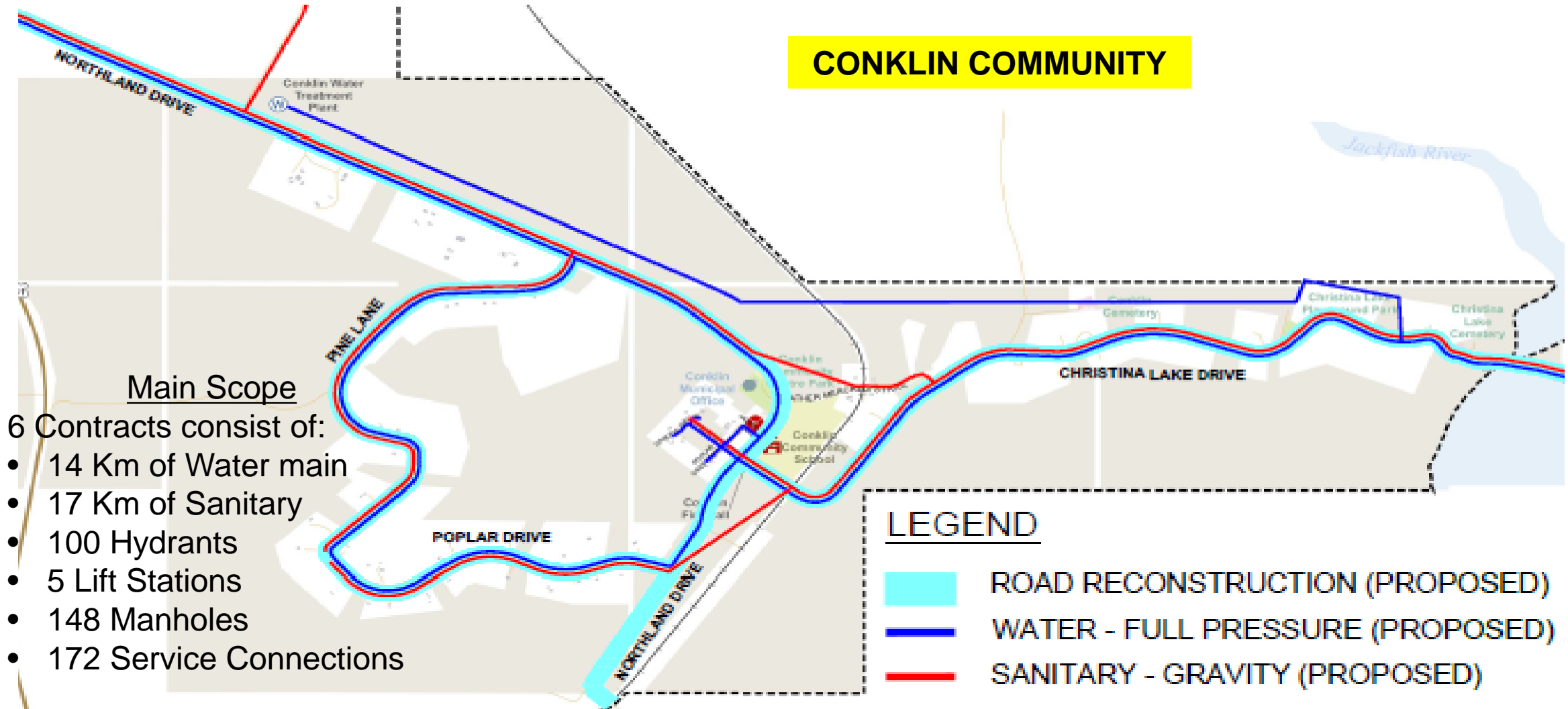
LEGEND

-  ROAD RECONSTRUCTION (PROPOSED)
-  WATER - TRICKLE FILL (PROPOSED)
-  SANITARY - LOW PRESSURE (PROPOSED)



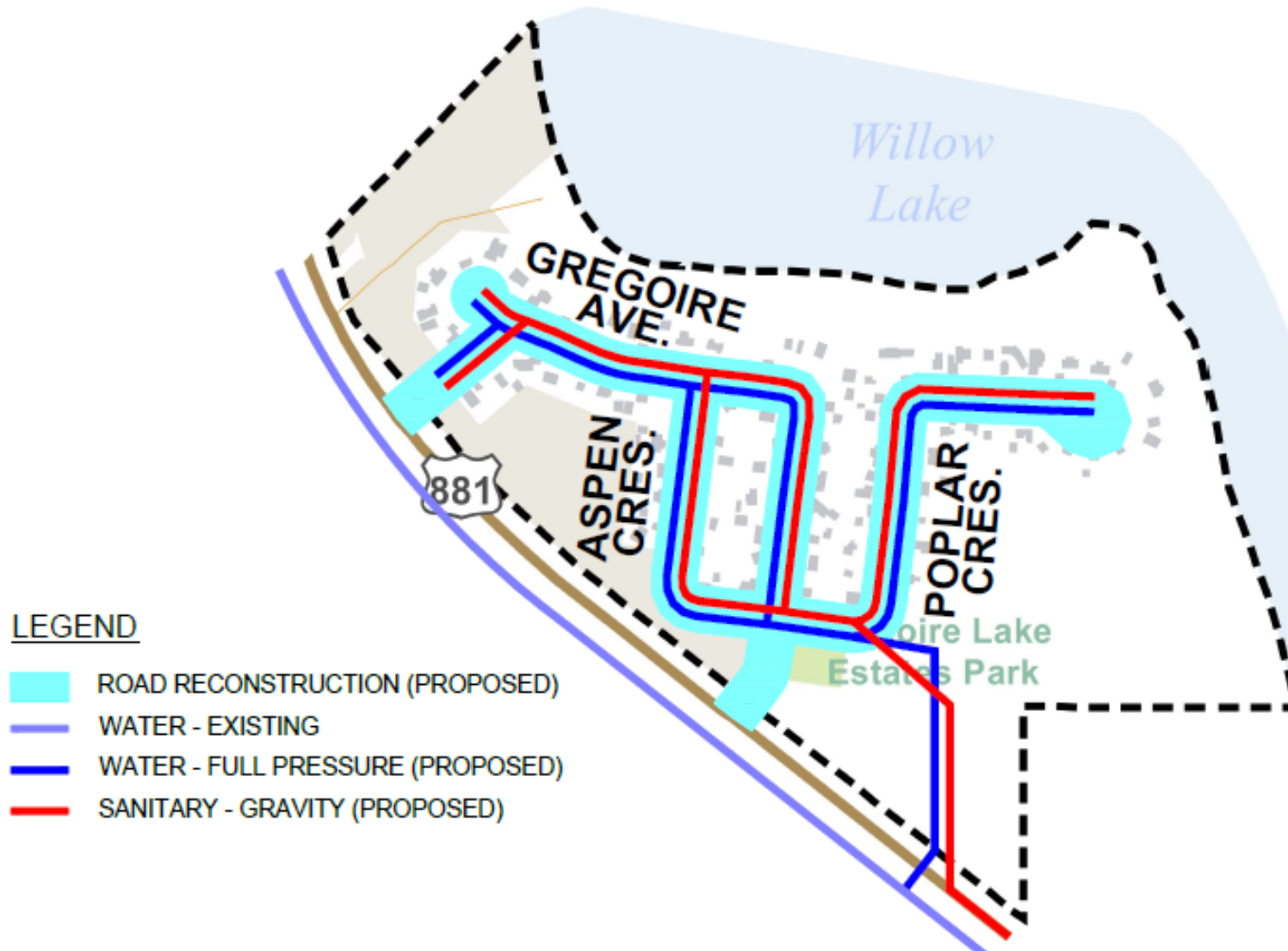
2017 Capital Project Features

Rural Water & Sewer Servicing/ Rural Infrastructure Rehabilitation - Construction



2017 Capital Project Features

Rural Water & Sewer Servicing/
Rural Infrastructure
Rehabilitation - Construction



GREGOIRE LAKE ESTATES COMMUNITY





Main Scope

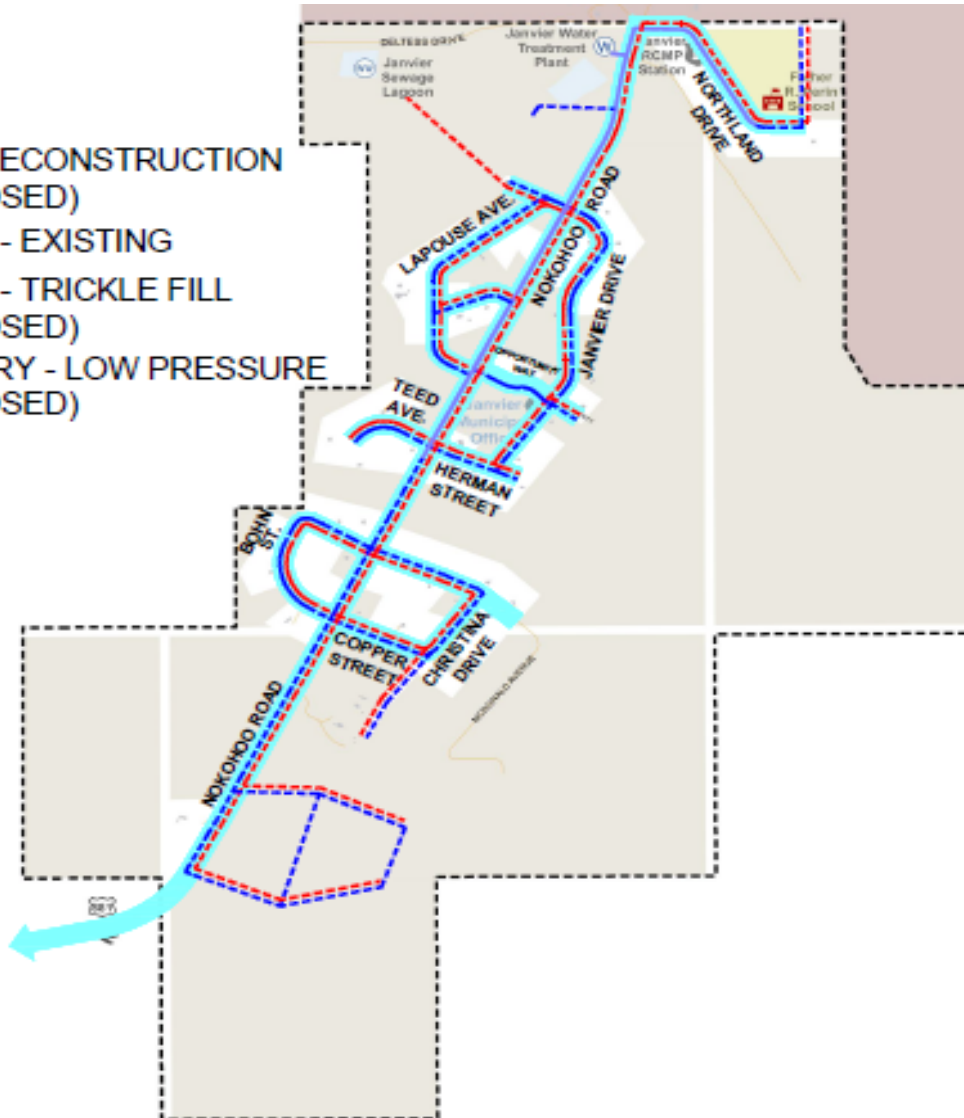
4 Contracts consist of:

- ATCO Gas & Electric work, Telus Work
- 2 Km of Water main
- 2 Km of Sanitary
- 14 Km Forcemain
- 11 Hydrants , 1-Reservoir
- 1 Lift station
- 24 Manholes
- 84 Service Connections

2017 Capital Project Features

LEGEND

-  ROAD RECONSTRUCTION (PROPOSED)
-  WATER - EXISTING
-  WATER - TRICKLE FILL (PROPOSED)
-  SANITARY - LOW PRESSURE (PROPOSED)



Rural Water & Sewer Servicing/
Rural Infrastructure
Rehabilitation - Construction

JANVIER COMMUNITY

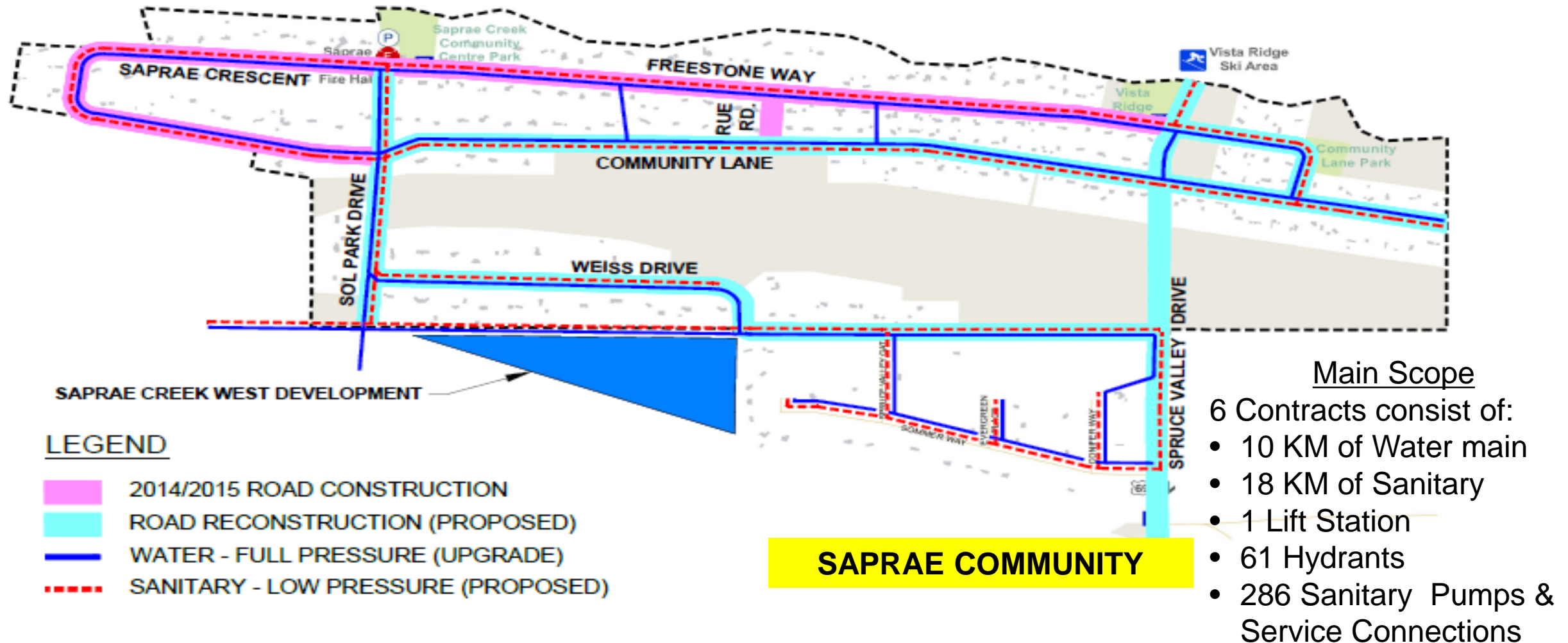
Main Scope

3 Contracts consist of:

- 6 Km of Watermain
- 10 Km of Sanitary
- 117 Water Cistern Sanitary Pumps
- 117 Service Connections

2017 Capital Project Features

Rural Water & Sewer Servicing/ Rural Infrastructure Rehabilitation - Construction



2017 Multi-Year Capital Project (2016 & Prior)

Project Name: Urban Infrastructure Rehabilitation 2016 - 2018 - Design			
Sponsoring Department	Engineering		
Delivery Department	Engineering		
Description	This proposed 3 year urban infrastructure rehabilitation program involves the rehabilitation and surface restoration of roadways, underground infrastructure (water, drainage & sanitary sewers) and sidewalks in the Fort McMurray Urban Service Area. The program identifies and prioritizes surface and underground infrastructure with high risk of failure and in need of rehabilitation		
Major Outcomes	Maintaining the infrastructure with acceptable level of service standards within the urban service area		
Project Year	2016		
Impacts of No Funding	Inadequate maintenance of infrastructure could negatively impact economic growth and development in our region		
Budget 2016 & Prior	Actuals	2017 Request	Total Budget All Years
\$ 1,500,000	-	\$ 1,500,000	\$ 4,500,000

2017 Proposed New Capital Project

Project Name: Building Life Cycle - 2017-2019		\$ 2,457,662
Sponsoring Department	Engineering	
Delivery Department	Engineering	
Description	The Building Life Cycle program is to undertake building assessments of all municipal buildings in order to identify major maintenance work and identify safety concerns in varying degree as necessary in order to sustain our existing buildings over a 20 year window for each building	
Major Outcomes	To predict future capital renewal requirements to reduce the likelihood of system failures and subsequent service interruptions; enable Facility Managers to increase the ratio of planned maintenance and thus dependence on, and associated costs of, a crisis management approach to maintenance	
Project Year	2017	
Impacts of No Funding	Increase in the likelihood of system failures and subsequent service interruptions; escalation of maintenance costs in the facilities. Potential public reputation exposure due to service interruption that can impact RMWB service to the public	

2017 Proposed New Capital Project

Project Name: Jubilee Center Renovation - Design & Construction*		Design \$852,500 Construction \$2,355,000
Sponsoring Department	Engineering	
Delivery Department	Engineering	
Description	The rehabilitation that would occur on the second and sixth floors, the main Lobby and the Basement, would address the critical infrastructure concerns - mainly mechanical and electrical systems	
Major Outcomes	This would complete the renovations required for the Jubilee Center, as the other floors – partial main floor, third floor, fourth floor, fifth floor and seventh floor – are completed already	
Project Year	2017	
Impacts of No Funding	Risk of a catastrophic event due to end of life of infrastructure, like the heating hot water system, is high and as such there is the potential that insurance will not fund any remediation that may be required going forward Will have to retain leased space to accommodate our staff, causing the RMWB to renew various leases for longer durations	

* Design & Construction request have separate business cases for each phase

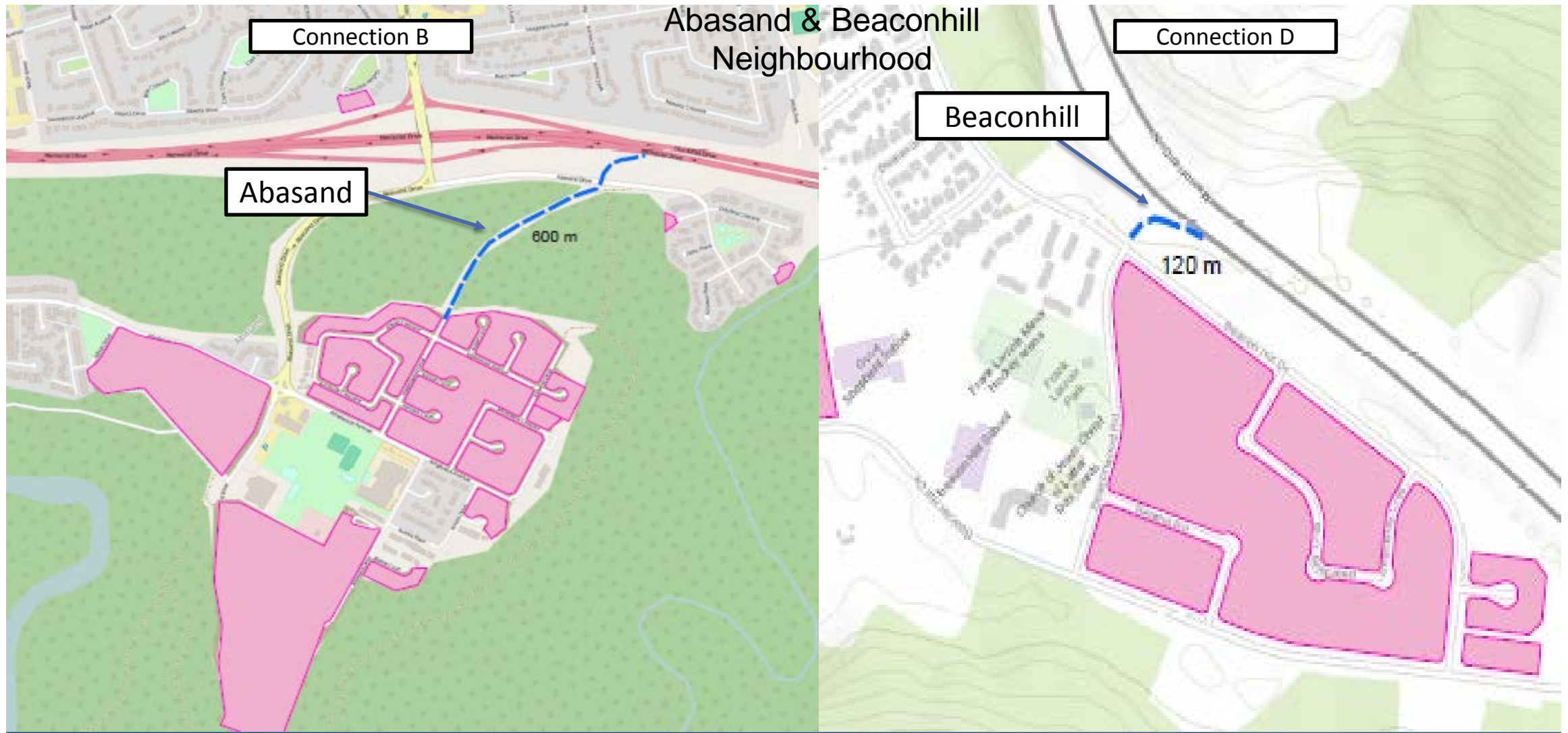
2017 Proposed New Capital Project

Project Name: Emergency Access Roads – (Connection B, D, E) *		Design \$300,000 Construction \$1,000,000
Sponsoring Department	Engineering	
Delivery Department	Engineering	
Description	This project is for Design & Construction of Emergency Access Roads for the Abasand, Beaconhill & Wood Buffalo neighbourhoods. 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 safer transportation access in the event of emergencies and it would provide an access point in addition to the existing main road in each neighbourhood	
Major Outcomes	An alternative access road in case of emergency	
Project Year	2017	
Impacts of No Funding	Potential Public Safety at risk in case of emergency	

* Design & Construction request have separate business cases for each phase

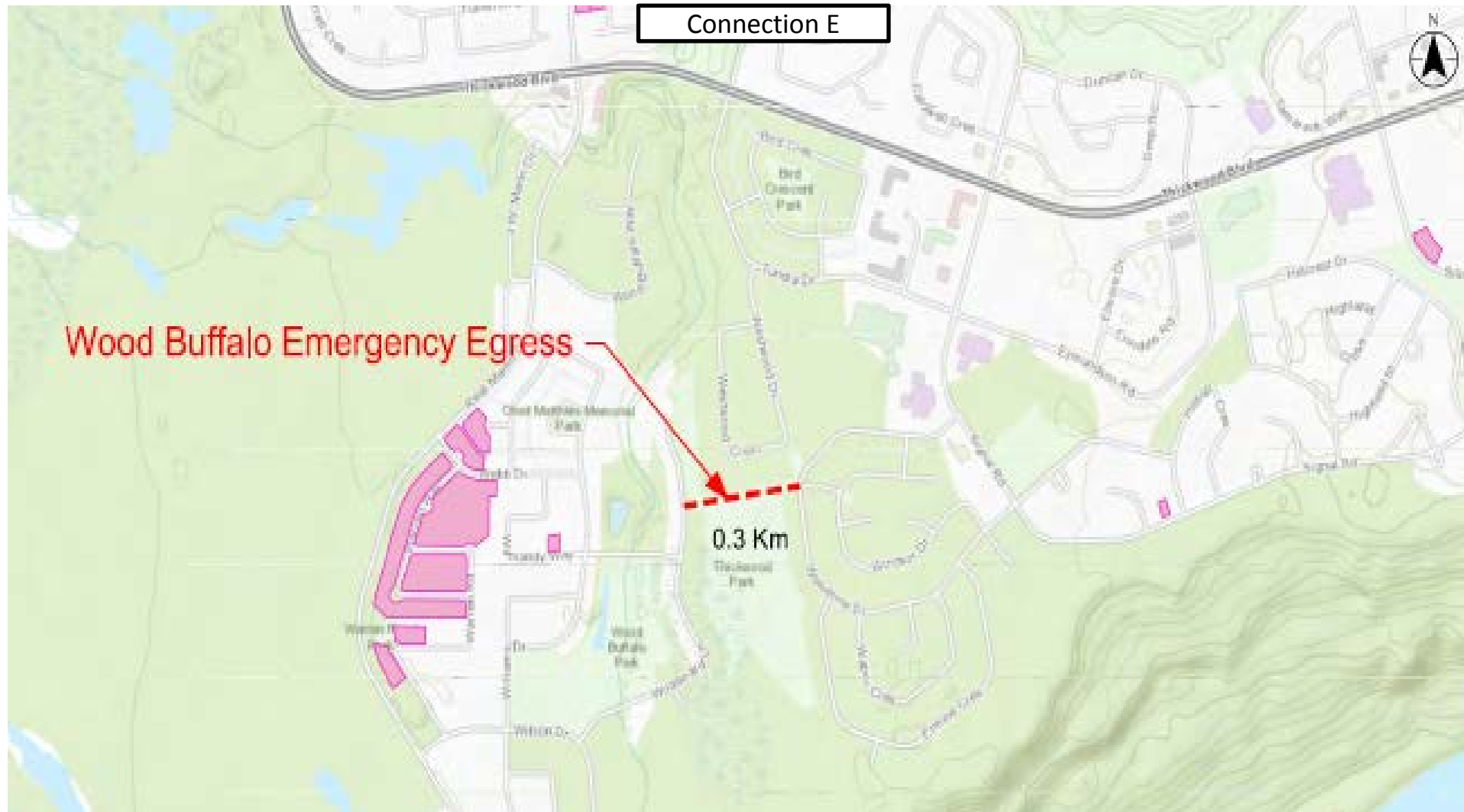
2017 Capital Project Features

Emergency Access Roads - Construction



2017 Capital Project Features

Emergency Access Roads - Construction



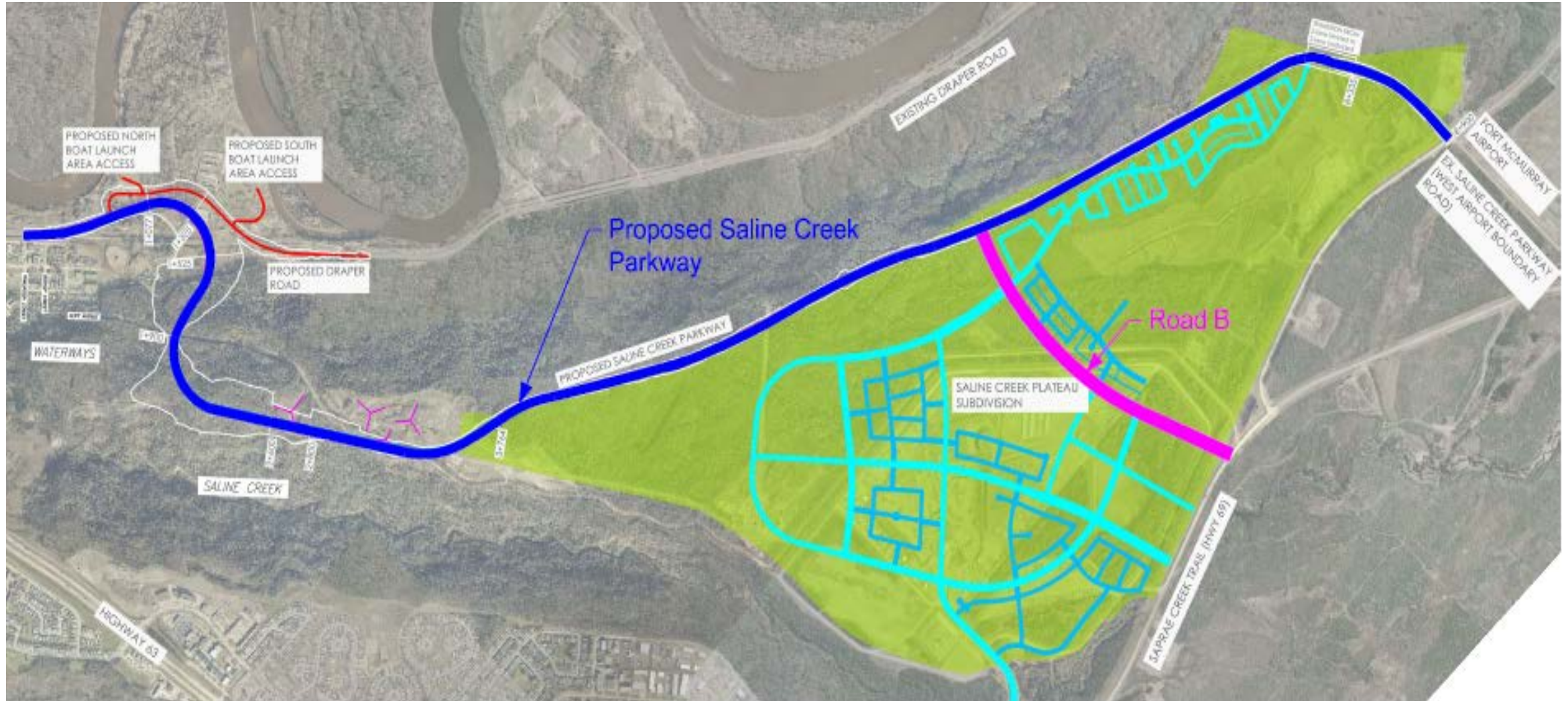
Wood Buffalo
Neighbourhood

2017 Proposed New Capital Project

Project Name: Saline Creek Parkway Phase 2 – Design (Connection F)		\$3,000,000
Sponsoring Department	Engineering	
Delivery Department	Engineering	
Description	This road is planned to be a four-lane divided arterial which would serve the Saline Creek Plateau Subdivision and the Airport including the Clearwater Areas	
Major Outcomes	<p>To connect between Saline Creek Plateau Subdivision and the Lower Townsite</p> <p>To provide an alternate route to HWY 63 between Saprae Creek Trail & the Athabasca Bridge</p>	
Project Year	2017	
Impacts of No Funding	Inefficient transportation network as the Municipality would lack an alternative route to HWY 63 South of the Athabasca Bridge	

2017 Capital Project Features

Saline Creek Parkway Phase 2 - Design



2017 Proposed New Capital Project

Project Name: South Leg, A Frame Road at Saprae Creek Trail - Construction		\$1,900,000
Sponsoring Department	Engineering	
Delivery Department	Engineering	
Description	The construction of the South Leg of the intersection of Saprae Creek Trail (Hwy 69) and A Frame Road is required due to safety concerns	
Major Outcomes	Safe intersection including a safe access to businesses south of Saprae Creek Trail (Hwy 69) at A Frame Road	
Project Year	2017	
Impacts of No Funding	Risks associated with an unsafe intersection	

2017 Capital Project Features

South Leg, A Frame Road at Saprae Creek Trail - Construction



2017 Proposed New Capital Project

Project Name: Urban Infrastructure Rehabilitation 2017 - Construction		\$ 50,310,000
Sponsoring Department	Engineering	
Delivery Department	Engineering	
Description	This is the first year of a proposed three-year urban infrastructure rehabilitation construction program (2017 -2019) involving the rehabilitation and surface restoration of roadways, underground infrastructure (water, drainage and sanitary sewers) and sidewalks in the Fort McMurray Urban Service Area	
Major Outcomes	Maintaining the infrastructure with acceptable level of service standards within the Urban Service Area (USA)	
Project Year	2017	
Impacts of No Funding	The inadequate maintenance of infrastructure could negatively impact service level and safety in our region Inadequate action could put infrastructure to the point of no-maintenance and costly reconstruction would be inevitable as a result	

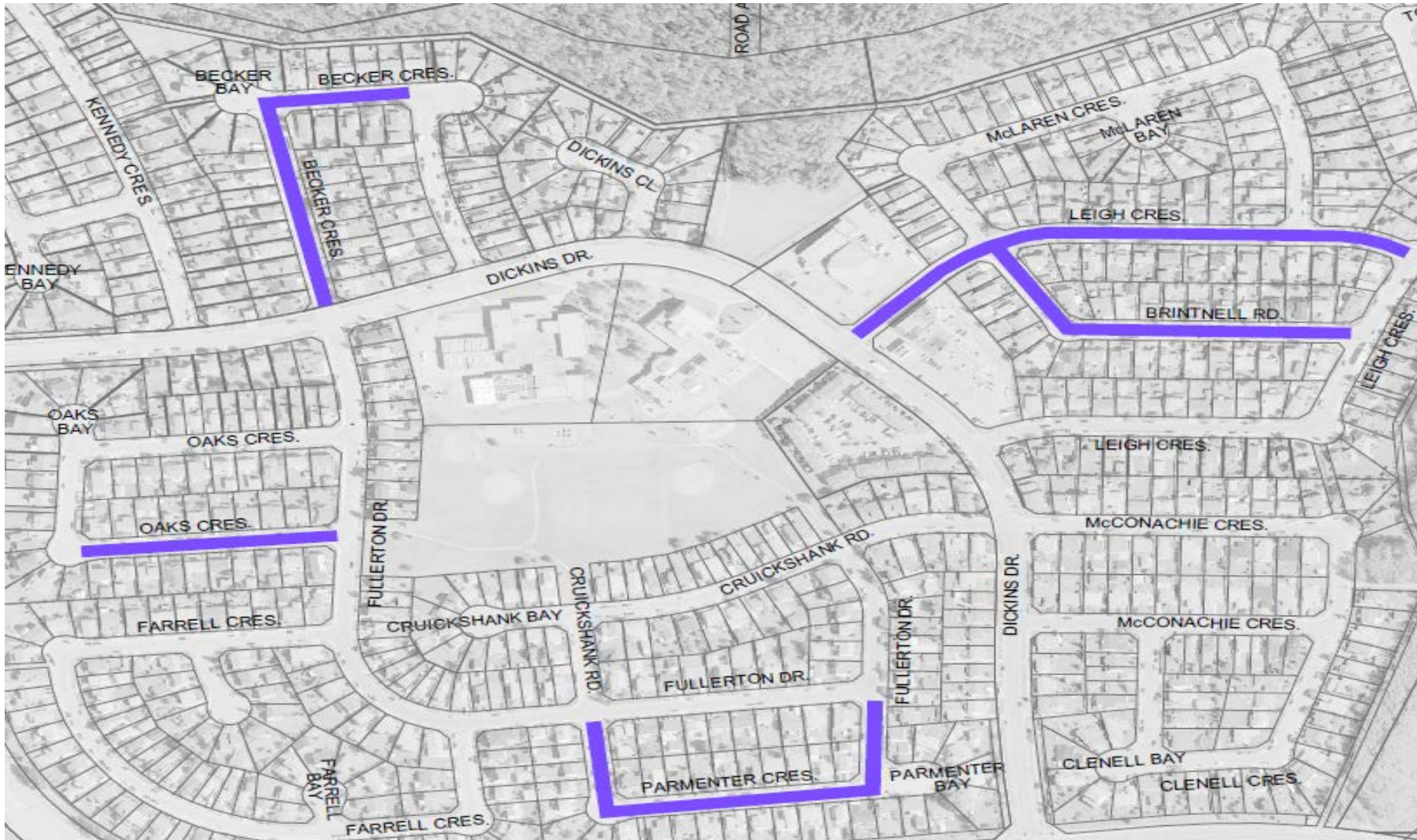
2017 Proposed New Capital Project

Current Construction under UIRP 2014 -2016 construction program carry forward for 2017 Construction:

- McLennan Crescent
- Armit Crescent
- Fullerton Drive
- Leigh Crescent
- Silica Place
- Caldwell Crescent
- Mills & Overlay – Eymundson Road, Highway 69, Laneway at Fire Hall #5 Back Alley
- MacLean Rd
- Fitzgerald Ave
- Farrell Crescent
- Torrie Crescent
- Cochrane Crescent
- Cowley

2017 Capital Project Features

Urban Infrastructure Rehabilitation 2017 - Construction



Contract 1:
Becker Crescent
Oaks Crescent
Parmenter Crescent
Leigh Crescent
Brintnell Road

Thickwood Area

2017 Capital Project Features

Urban Infrastructure Rehabilitation 2017 - Construction



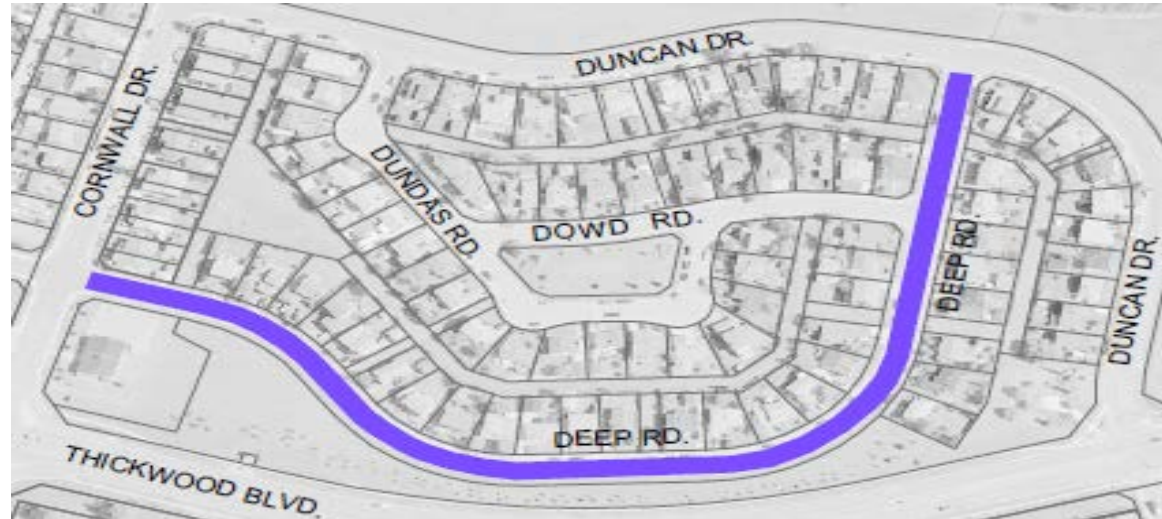
Thickwood Area

Contract 2:

Silver Springs
Simcoe Way
Siesta Gardens
PUL Hinge Road
PUL Highfield Street

2017 Capital Project Features

Urban Infrastructure Rehabilitation 2017 - Construction

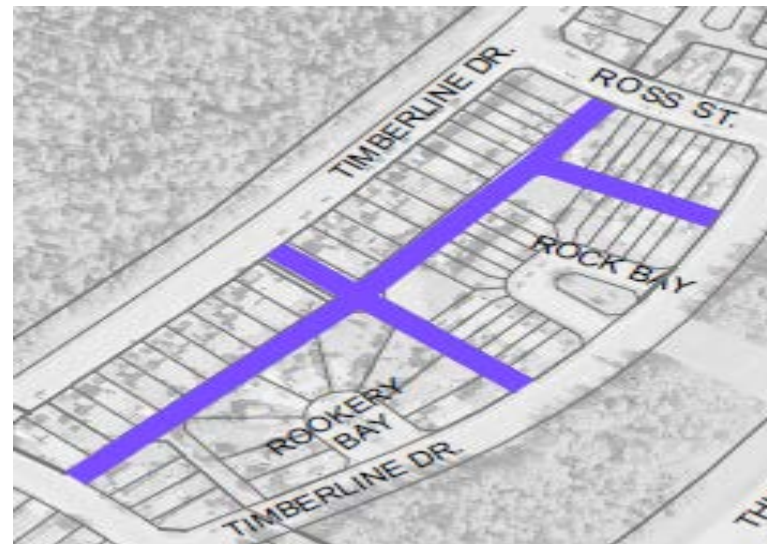


Contract 3:

Deep Road

Castle Ridge Lane

PUL Timberline Drive



Thickwood Area

2017 Capital Project Features

Urban Infrastructure Rehabilitation 2017 - Construction

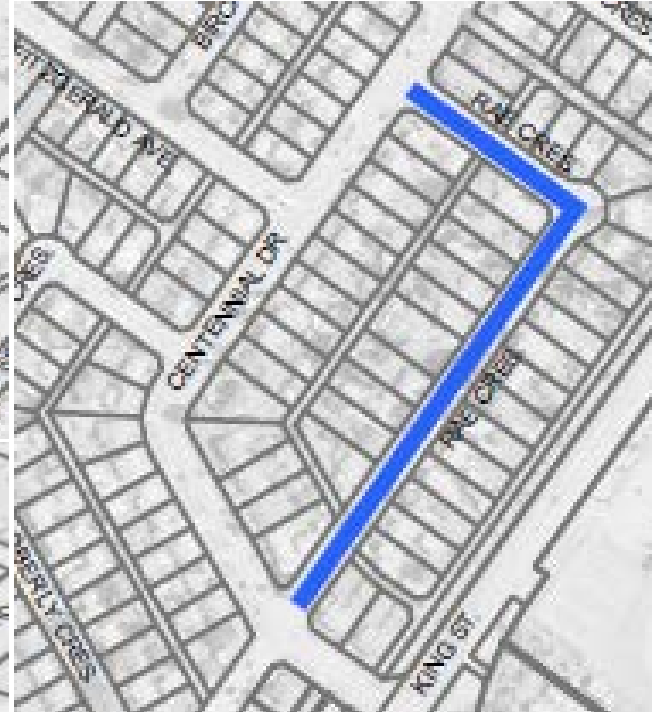


Contract 4:
Hill Drive
McLeod Street

Downtown Area

2017 Capital Project Features

Urban Infrastructure Rehabilitation 2017 - Construction



Contract 5:

Poplar Crescent
Crescent Heights
Rae Crescent

Downtown Area

2017 Capital Budget Highlights

- Strategic Initiatives for 2017 and Beyond:
- ***Pillar 1 – Building a Responsible Government (RG)***
 - Develop and Maintain an asset management program for Vertical Assets
 - Building Life Cycle Projects 2017 - 2019
 - Jubilee Center Renovation - Design & Construction
- ***Pillar 2 – Building Balanced Regional Services (BRS)***
 - Implement Municipal Infrastructure to balance service to Urban and Rural Communities
 - Implement, improve and maintain core service infrastructure
 - Flood Mitigation - Predesign & Design
 - Flood Mitigation - Construction
 - Rural Infrastructure Rehabilitation 2015 - 2017 - Construction
 - Rural Water & Sewer Servicing - Construction

2017 Capital Budget Highlights

- **Strategic Initiatives for 2017 and Beyond:**
- ***Pillar 4 – Building an Effective Land Strategy (LS)***
 - Improve Evidence-Based land planning
 - South Leg, A Frame Road at Saprae Creek Trail - Construction
- ***Pillar 5 – Building a Reliable Transportation Network (TN)***
 - Improve roadway network, focusing on efficient access and mobility for existing and future roadway infrastructure through out the region
 - Prairie Loop Boulevard
 - Rural Infrastructure Rehabilitation 2015-2017 - Construction
 - Emergency Access Roads - Design & Construction (Connection B, D, E)
 - Saline Creek Parkway Phase 2 - Design & Construction (Connection F)
 - Urban Infrastructure Rehabilitation 2017 - Construction

2017 Capital Budget Highlights

- **Strategic Initiatives for 2017 and Beyond:**
- ***Pillar 6 – Building a Sustainable Region (SR)***
 - Implement, improve and maintain core infrastructure services
 - Improve emergency egress/access to Urban Residential Areas
 - Prairie Loop Boulevard
 - Rural Infrastructure Rehabilitation 2015 - 2017 - Construction
 - Saline Creek Parkway Phase 2 - Design & Construction (Connection F)
 - Emergency Access Roads - Design & Construction (Connection B, D, E)
 - Urban Infrastructure Rehabilitation 2014 - 2018 - Design
 - Urban Infrastructure Rehabilitation 2017 - Construction

Thank You

Questions?