



PUBLIC FACILITIES



PUBLIC FACILITIES

Public facilities projects include environmental systems such as solid waste, water, waste water and storm water. Also included in this category are public land, land improvements, machinery and equipment. Projects in this category include design, construction, purchase and maintenance of facilities to keep them functional or in a state that provides utility to residents.

Individual departments are responsible for identifying projects based on approved master plans, emerging community needs and general facility upkeep. This is the first level of prioritization. Capital planning section of the public infrastructure division collates corporate projects and prioritizes them based on criteria that include public health and safety, other risks, contractual obligations and availability of funds. The department that makes the initial project business plan is referred to as the sponsoring department. Once the project makes the priority list and approved by Council, a delivery department assumes responsibility of managing the acquisition or construction.

These projects may be multi-year or single projects. In most cases, public facility projects take several years to complete and require significant commitment of human and financial resources.

An investment of \$212,769,781 is required to fund approved 2012 public facility projects. The municipality has committed a cumulative total of \$2,800,777,935 in financial resources through 2017.

	Expended Through 2011	Budget CarryFwd	2012 Budget	2013 Plan	2014 Plan	Thereafter 2015-2017	Total
Public Facilities:							
Active Projects	1,050,383,620	259,908,534	61,964,000	211,750,000	243,003,800	595,052,200	2,422,062,154
New Projects	-	-	150,805,781	56,855,000	77,570,000	93,485,000	378,715,781
Total	1,050,383,620	259,908,534	212,769,781	268,605,000	320,573,800	688,537,200	2,800,777,935

The following list provides an update on active projects approved in 2011 & Prior capital budgets:

Project Name	Financial Update		
	Budget	Cost	CarryFwd
9717 Franklin Avenue Lease Improvement - Design &	-	-	-
Abram's Land - Servicing and Site Preparation	-	-	-
Airport Sewer - Predesign & Design	-	-	-
Ambulance (Emergency) Purchase	-	-	-
Ambulance Fleet Replacements	-	-	-
Anzac Tanker Replacement	-	-	-
Anzac Truck Fill	-	-	-
Anzac Waste Water Treatment Plant	-	-	-
Architectural upgrades 5th floor server room	-	-	-
Architectural Upgrades of Owned and Leased Space - 2010	-	-	-
Athabasca Water Treatment Plant Expansion	-	-	-
Beacon Hill Water Supply Upgrade - Design	-	-	-
Beaconhill Pumphouse	-	-	-
Bylaw Area Expansion	-	-	-
Civic Centre - Construction	-	-	-
Civic Centre (Pre-design and Design)	-	-	-

Project Name	Financial Update		
	Budget	Cost	CarryFwd
Communication Backup Generator Replacement	-	-	-
Community Signage (divisional Manager)	-	-	-
Conklin Water Treatment Plant Expansion (Upgrade)	-	-	-
Cornwall Lift Station Design	-	-	-
Council Chambers Hardware Upgrade	-	-	-
Data Warehouse	-	-	-
Decommissioning Anzac Intake Design	-	-	-
Downtown Sewer Capacity Increase Design	-	-	-
E-Government - Call Center Technology	-	-	-
E-Government - Citizen Access	-	-	-
Electronic Agenda & Voting	-	-	-
Electronic Information Management System	-	-	-
Electronic Permitting	-	-	-
Emergency Communications Study/Implementation	-	-	-
Enterprise Resource Planning Solution Phase 2	-	-	-
Enterprise Resource Planning Solution Phase I	-	-	-
E-Permitting Phases 2 & 3	-	-	-
Fire Hall Traffic Advisory Lights	-	-	-
Fire Safety House Replacement	-	-	-
Forcemain System	-	-	-
Fort Chipewyan Airport Maintenance Garage	-	-	-
Fort Chipewyan Landfill Building	-	-	-
Fort Chipewyan Lift Station #1 New Pumps	-	-	-
Fort Chipewyan Rural SCADA and PLC Upgrades	-	-	-
Fort Chipewyan Sewage Lagoon Upgrade	-	-	-
Fort Chipewyan Waterline Replacements 2010 - Design	-	-	-
Fort Chipewyan Waterline Replacements Construction	-	-	-
Fort Chipewyan WTP Back-Up Power Supply	-	-	-
Fort MacKay Intake and Raw Water Reservoir - Design	-	-	-
Fort MacKay Intake and Raw Water Reservoir - Pre-Design	-	-	-
Fort MacKay Lift Station Spare Pump (30HP)	-	-	-
Franklin/Riedel Upgrade and Rehabilitation	-	-	-
GIS Software Lifecycle Replacement	-	-	-
Google API Premier	-	-	-
Gregoire East Sanitary Outfall	-	-	-
Heavy Equipment Additions 2010	-	-	-
Heavy Equipment Additions for 2011	-	-	-
Heavy Equipment Additions 2009	-	-	-
Heavy Equipment Replacements 2009	-	-	-
Heavy Equipment Replacements 2010	-	-	-
Heavy Equipment Replacements for 2011	-	-	-
Heavy Rescue	-	-	-
HVAC System Timberlea Landing	-	-	-
Infrastructure Relocation Highway 63	-	-	-



Project Name	Financial Update		
	Budget	Cost	CarryFwd
Janvier WTP Intake - Construction	-	-	-
Jubilee Building Technology Upgrades	-	-	-
Jubilee Building Major Maintenance Upgrades 2011-2013	-	-	-
Jubilee Building Replacement of Two Boilers	-	-	-
Jubilee Center Renovation (6th & 5th Floor) - Design 2010	-	-	-
Jubilee Center Renovation 2011 Construction - (6th Floor)	-	-	-
Jubilee Centre Renovation - Construction 2010	-	-	-
Jubilee Centre Renovation - Design	-	-	-
Jubilee Parking Garage - Land Acquisition	-	-	-
Jubilee Parking Garage - Pre-Design & Design	-	-	-
Keyano Area Water and Sewer Trunks	-	-	-
Land Acquisition	-	-	-
Land Acquisition	-	-	-
Landfill Gas Management System Construction	-	-	-
Landfill Gas Management System Design	-	-	-
Lift Station Upgrades (South)	-	-	-
Light Equipment Additions 2010	-	-	-
Light Equipment Additions for 2011	-	-	-
Light Equipment Replacements 2010	-	-	-
Light Equipment Replacements for 2011	-	-	-
Lower Townsite Booster - Land Acquisition	-	-	-
Lower Townsite Booster - Pre-Design	-	-	-
Lower Townsite East End Infrastructure Improvements - Phase	-	-	-
Lower Townsite Reservoir Upgrade - Construction	-	-	-
Lower Townsite Reservoir Upgrade Design	-	-	-
MacAlpine Crescent Infrastructure Upgrade - Amalgamated	-	-	-
MacDonald Drive Upgrade	-	-	-
MacKenzie Industrial Park Pumphouse & Reservoir	-	-	-
Municipal Data Storage Expansion	-	-	-
Municipal Data Storage Virtualization 2011	-	-	-
Parsons Creek Reservoir (FMCDP)	-	-	-
Parsons Creek Sewer Outfall Syphon (FMCDP)	-	-	-
Parsons Creek Water Supply from WTP to Parsons Creek	-	-	-
Platform Ladder Truck	-	-	-
Plotter and Scanner Replacements 2011-2013	-	-	-
Power Generator	-	-	-
Primeviera Software - Project Management	-	-	-
RCMP Project Room Fit-up	-	-	-
Regional Compost Pad	-	-	-
Regional Landfill	-	-	-
Regional Landfill Cell II,III & Stockpile Pad Construction	-	-	-
Rural & Urban Emergency Vehicle Fleet Replacement (Pumper	-	-	-
Rural & Urban Emergency Vehicle Replacement 2011	-	-	-
Rural Entry Sign Lighting	-	-	-



Project Name	Financial Update		
	Budget	Cost	CarryFwd
Rural Road Rehabilitation	-	-	-
Rural Servicing - Draper - Design	-	-	-
Rural Water & Sewer Servicing - Pre-Design and Design	-	-	-
Saline Creek Highway 69 Water Supply Line (FMCDP)	-	-	-
Saline Creek King Street Booster Station (FMCDP)	-	-	-
Saline Creek Outfall Sewer to Mills Avenue (FMCDP)	-	-	-
Saline Creek Plateau Transmission Main (FMCDP)	-	-	-
Saline Creek Supply Line from King Street Booster to	-	-	-
Saline Creek Supply Line from WTP to King Street Booster	-	-	-
Sanitary Sewer (MacDonald Island)	-	-	-
Screening Stacker Replacement	-	-	-
SE Water Delivery System -Ft Mcm Band #468	-	-	-
Septage Receiving Station	-	-	-
Server for Bylaw Video Cameras	-	-	-
Server Replacements 2011-2013	-	-	-
Sewer Main Replacement	-	-	-
Sewer Main Replacement 2008	-	-	-
Sewer Main Replacement 2010	-	-	-
Sewer Main Replacement 2010	-	-	-
Shop Office Space at WWTP Construction	-	-	-
Shop/Office Space at WWTP Design	-	-	-
Sidewalk Rehabilitation Program	-	-	-
Silin Forest Trail Rehabilitation	-	-	-
Snow Storage Facilities - Pre-Design	-	-	-
Solid Waste Office/Shop & Fleet Building	-	-	-
South Municipal Facility - Pre-Design and Design	-	-	-
South Municipal Facility (Component 2) - Construction	-	-	-
South Municipal Facility (Component 1) - South Station	-	-	-
South Municipal Facility (Component 2) Pre-design and Design	-	-	-
South Police Centre and Cellblock	-	-	-
Spruce Drive Road Development, Conklin	-	-	-
Storm Main Replacement	-	-	-
Storm Main Replacement 2010	-	-	-
Syncrude Timberlea Athletic Park Expansion - Land Acquisition	-	-	-
Thickwood Reservoir Replacement Pre-Design & Design	-	-	-
Timberlea Customer Service Counter Rebuild	-	-	-
Timberlea Pumphouse Upgrade	-	-	-
Transfer Station and Recycling Depot Construction	-	-	-
Transfer Stations & Recycling Depots Design	-	-	-
Upgrade Pressure Reducing Valves	-	-	-
Urban Infrastructure Rehabilitation 2011-2013	-	-	-
Urban Infrastructure Rehabilitation Program - 2011-	-	-	-
Video Conferencing Technology	-	-	-
Waste Water Treatment Plant	-	-	-



Project Name	Financial Update		
	Budget	Cost	CarryFwd
Water Main Replacement	-	-	-
Water Main Replacement 2008	-	-	-
Water Main Replacement 2010	-	-	-
Water Supply SE - Supply Line - MacKenzie to SE	-	-	-
Total	1,310,292,154	1,050,383,620	259,908,534

30 New Projects included in the approved 2012 public facilities capital budget.

Legend:

First year of a multiple year project

Other than first year of a multiple year project

Single year project

2012 CAPITAL BUDGET

Project Name	Annual Cost
Abasand Heights Pump house Upgrade - Pre-Design & Design	-
Abrams Land - Servicing and Site Preparation	-
Abrams Parcel 3 Development (Land)	-
Airport Capital Grant	-
Airport Sewer – Construction	-
Ambulance Fleet Replacements 2012	-
Anzac WWTP Effluent Pipeline	-
Anzac Truck Fill	-
Anzac Waste Water Treatment Plant	-
Architectural Upgrades Owned - Leased 2012	-
Athabasca Water Treatment Plant Expansion	-
Beacon Hill Outfall and Pipeline Upgrades - Pre-Design & Design	-
Computerized Routing & Scheduling Software	-
Confederation Way Sanitary Sewer Bypass	-
Conklin Sewage Lagoon Upgrade - Predesign & Design	-
Cornwall Lift Station Upgrade – Construction	-
Enterprise Resource Planning Solution Phase 1	-
Fire Investigation Van	-
Green Plan Initiative - Regional Landfill	-
Heavy Equipment Additions 2012	-
Heavy Equipment Replacements 2012	-
Hwy 69 Lift Station & Forcemain	-
IT Windows Terminal Services	-
Janvier WTP Intake – Construction	-
Jubilee Building Major Maintenance Upgrades 2011-2013	-
Land Acquisition 2012-2014	-
Lift Station Upgrades (South)	-
Light Equipment Additions 2012	-
Light Equipment Replacements 2012	-

Project Name	Annual Cost
Low Pressure Sanitary Sewer - Hwy 63 North	-
Lower Townsite Reservoir Upgrade	-
Mackenzie Lift Station Diversion & Mackenzie Blvd Sewer Upgrade - Design	-
Regional Scanda Wan – Design	-
Saline Plateau Truck Sewer	-
Server Replacements 2012-2013	-
South Regional Wastewater Treatment Plant - Pre-Design	-
Southwest Water Supply Line - Pre-Design	-
Thickwood Reservoir Replacement - Construction	-
Urban Infrastructure Rehabilitation 2011 - 2013	-
Waste Water Treatment Plant	-
Wireless Access	-
Total	212,769,781



2013 CAPITAL PLAN

Project Name	Annual Cost
Airport Capital Grant	-
Airport Sewage Lagoon - Decommissioning/Reclamation	-
Athabasca Water Treatment Plant Expansion	-
Janvier WTP Distribution Pump	-
Household Hazardous Waste Building	-
Southeast 881 Water Supply Line - Design	-
Abasand Heights Pump house Upgrade - Pre-Design & Design	-
South Regional Wastewater Treatment Plant - Pre-Design	-
Janvier Sewage Lagoon Upgrade - Design	-
Janvier PLC Upgrade	-
WWTP Process Capacity Improvements- Design	-
Abasand Heights Pump house Upgrade - Construction	-
Fort MacKay Intake and Raw Water Reservoir - Construction	-
Portable Generator for Environmental Facilities	-
Lift Station Upgrades (South)	-
Airport Sewer - Construction	-
Landfill Gas Management System - Construction	-
Beacon Hill Water Supply Upgrade - Construction	-
Conklin Sewage Lagoon Upgrade - Construction	-
Thickwood Reservoir Replacement - Construction	-
Hwy 69 Lift Station & Forcemain	-
Anzac Waste Water Treatment Plant	-
South East 881 Water Supply Line - Construction	-
Saline Plateau Trunk Sewer	-
Anzac WWPT Effluent Pipeline	-
Beacon Hill Outfall and Pipeline Upgrades - Construction	-
Urban Infrastructure Rehabilitation 2011 - 2013	-
Southwest Water Supply Line - Design & Construction	-
Light Equipment Additions 2013	-
Heavy Equipment Additions 2013	-
Heavy Equipment Replacements 2013	-
Light Equipment Replacements 2013	-
North Municipal Facility - Pre-Design	-
Jubilee Building Major Maintenance Upgrades 2011-2013	-
Architectural Upgrades Owned-Leased 2013	-
Civic Centre - Construction	-
South Municipal Facility (Components 2) - Construction	-
Server Replacements 2012-2013	-
Plotter & Scanner Replacements 2011-2013	-
Data Warehouse	-
Technology Infrastructure Upgrades 2013	-
Enterprise Resource Planning Solution Phase 2	-



Project Name	Annual Cost
Land Acquisition 2012-2014	-
E-Permitting Phases 2 & 3	-
Tourist Sewage Dump Stations - Design	-
North Snow Storage Facilities - Design	-
Snow Storage Facilities - Design & Construction	-
Saprae Creek Fire Hall Expansion - Design	-
Fire Training Center - Pre-Design & Design	-
Fort MacKay Firehall - Design	-
Dangerous Goods Trailer	-
Fire Hall #6 - Design	-
Anzac Fire Hall - Design	-
Rural Water & Sewer Servicing – Pre-Design & Design	-
Total	268,605,000

2014 CAPITAL PLAN

Project Name	Annual Cost
Airport Capital Grant	-
Communication Links - Construction	-
WWTP Process Capacity Improvements- Design	-
Janvier PLC Upgrade	-
Fort MacKay WTP 3-Phase	-
Beacon Hill Water Supply Upgrade - Construction	-
Beacon Hill Outfall and Pipeline Upgrades - Construction	-
Airport Sewage Lagoon - Decommissioning/Reclamation	-
Abasand Heights Pumphouse Upgrade - Construction	-
Janvier Sewage Lagoon Upgrade - Construction	-
Conklin Waste Water Treatment Upgrade - Construction	-
Landfill Gas Management System - Construction	-
Mackenzie Lift Station Diversion & Mackenzie Blvd Sewer Upgrade - Construction	-
Fort MacKay Intake and Raw Water Reservoir - Construction	-
South East 881 Water Supply Line - Construction	-
WWTP Process Capacity Improvements - Construction	-
Urban Infrastructure Rehabilitation 2014 - 2016	-
Southwest Water Supply Line - Design & Construction	-
Light Equipment Additions 2013	-
Light Equipment Additions 2014	-
Light Equipment Replacements 2013	-
Heavy Equipment Replacements 2013	-
Light Equipment Replacements 2014	-
Heavy Equipment Additions 2013	-
Heavy Equipment Additions 2014	-
Heavy Equipment Replacements 2014	-



Project Name	Annual Cost
North Municipal Facility - Pre-Design	-
Architectural Upgrades Owned-Leased 2014-2016	-
South Municipal Facility (Components 2) - Construction	-
Civic Centre - Construction	-
Plotter & Scanner Replacements 2014-2016	-
Remedy Replacement	-
VOIP Upgrades / Replacements	-
Technology Infrastructure Upgrades 2014	-
Electronic Information Management System Upgrades	-
Land Acquisition 2012-2014	-
Tourist Sewage Dump Stations - Construction	-
North Snow Storage Facilities - Construction	-
Snow Storage Facilities - Design & Construction	-
Fire Hall #7 - Design	-
Fire Training Center - Pre-Design & Design	-
Fire Hall #6 - Design	-
Saprae Creek Fire Hall Expansion - Construction	-
Fort MacKay Firehall - Construction	-
Anzac Fire Hall - Construction	-
Fire Hall #6 (Construction) & Equipment (Parsons Creek)	-
Rural Water & Sewer Servicing – Pre-Design & Design	-
Rural Water & Sewer Servicing – Construction	-
Total	320,573,800

2015-2017 CAPITAL PLAN

Project Name	Annual Cost
2015	
Municipal Float	-
Fort MacKay WTP 3-Phase	-
Communication Links - Construction	-
Landfill Gas Management System - Construction	-
Abasand Heights Pumphouse Upgrade - Construction	-
Janvier Sewage Lagoon Upgrade - Construction	-
Mackenzie Lift Station Diversion & Mackenzie Blvd Sewer Upgrade - Construction	-
South East 881 Water Supply Line - Construction	-
Fort MacKay Intake and Raw Water Reservoir - Construction	-
WWTP Process Capacity Improvements - Construction	-
Urban Infrastructure Rehabilitation 2014 - 2016	-
Southwest Water Supply Line - Design & Construction	-
Light Equipment Additions 2014	-
Light Equipment Additions 2015	-
Heavy Equipment Replacements 2015	-



Project Name	Annual Cost
Light Equipment Replacements 2015	-
Light Equipment Replacements 2014	-
Heavy Equipment Additions 2014	-
Heavy Equipment Replacements 2014	-
Architectural Upgrades Owned-Leased 2014-2016	-
North Municipal Facility - Design	-
South Municipal Facility (Components 2) - Construction	-
Civic Centre - Construction	-
Plotter & Scanner Replacements 2014-2016	-
Server Replacements 2015-2017	-
Meeting Rooms Technology	-
VOIP Upgrades / Replacements	-
Technology Infrastructure Upgrades 2015	-
Tourist Sewage Dump Stations - Construction	-
North Snow Storage Facilities - Construction	-
Fort MacKay Water Tanker	-
Replacement Rescue	-
Fire Hall #7 - Design	-
Saprae Creek Fire Hall Expansion - Construction	-
Anzac Fire Hall - Construction	-
Fort MacKay Firehall - Construction	-
Fire Training Center - Construction	-
Fire Hall #7 (Construction) & Equipment (Saline Creek or Horse & Hanginestone)	-
Fire Hall #6 (Construction) & Equipment (Parsons Creek)	-
Rural Water & Sewer Servicing – Construction	-
2016	
Communication Links - Construction	-
Athabasca Water Treatment Plant Expansion Phase II - Pre-Design & Design	-
Urban Infrastructure Rehabilitation 2014 - 2016	-
WWTP Process Capacity Improvements - Construction	-
Southwest Water Supply Line - Design & Construction	-
Light Equipment Additions 2016	-
Heavy Equipment Replacements 2015	-
Light Equipment Replacements 2015	-
Light Equipment Replacements 2016	-
Architectural Upgrades Owned-Leased 2014-2016	-
North Municipal Facility - Design	-
South Municipal Facility (Components 2) - Construction	-
North Municipal Facility - Construction	-
Civic Centre - Construction	-
Plotter & Scanner Replacements 2014-2016	-
Server Replacements 2015-2017	-



Project Name	Annual Cost
Technology Infrastructure Upgrades 2016	-
RCMP Station Expansion	-
Emergency Communication Technology Upgrades	-
Anzac Fire Hall - Construction	-
Fire Training Center - Construction	-
Fire Hall #7 (Construction) & Equipment (Saline Creek or Horse & Hanginstone)	-
Rural Water & Sewer Servicing – Construction	-
2017	
Upgrade Pressure Reducing Valves	-
Waste Water Treatment Plant Expansion - Design	-
Athabasca Water Treatment Plant Expansion Phase II - Construction	-
WWTP Process Capacity Improvements - Construction	-
Southwest Water Supply Line - Design & Construction	-
Urban Infrastructure Rehabilitation 2017 - 2019	-
Light Equipment Additions 2016	-
Light Equipment Additions 2017	-
Light Equipment Replacements 2016	-
Architectural Upgrades Owned-Leased 2017-2019	-
North Municipal Facility - Construction	-
Civic Centre - Construction	-
Plotter & Scanner Replacements 2017-2019	-
Server Replacements 2015-2017	-
Garage & Wash Pad	-
RCMP Station Expansion	-
Emergency Communication Technology Upgrades	-
Fire Training Center - Construction	-
Rural Water & Sewer Servicing – Construction	-
Total	688,537,200

