



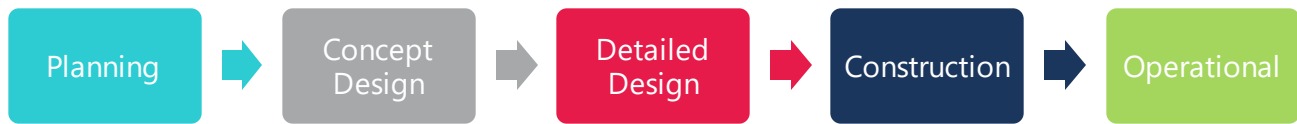
**SHAPING THE FUTURE THROUGH
IMPACTFUL CAPITAL INVESTMENT**

EMERGING CAPITAL PROJECTS UPDATE

OCTOBER 4, 2022

PROJECT UPDATE

	Total Estimated Cost	Council Approval	Project Stage	Grant Status	2023 Budget Impact
Acheson Initiatives	\$18.5 M	Yes	Concept Design	Project concept submitted	\$1.8 M
Wabamun Initiatives	\$18.5 M	Yes	Concept Design	Grant application submitted	\$5.75 M
Smart Parkland	\$8.0 M	Yes	Detailed Design	Project concept submitted	\$8.0 M
Trails Development	\$5.4 M	Yes	Planning	N/A	\$400 K
Municipal Development Plan Strategic Update	\$400K	Yes	Planning	Project concept submitted	\$250 K



ACHESON INITIATIVES

Project update

- Concept design for the roadways both north and south of Hwy 16A are complete
- Further refinement specific to the intersections are ongoing
- Consultant procurement process being initiated in Q4 2022 to issue design contract in Q1 2023

Funding update

- Project concept submitted to Prairies Economic Development Canada (PrairiesCan)
- Awaiting direction from PrairiesCan to proceed with an application
- \$1.8 million allocated in the 2023 Budget for the project

WABAMUN INITIATIVES

Project update

- Wabamun Water Feature
 - Engaged consultant (ISL)
 - Information gathering and concept design is underway
- Public Waterfront Park Redevelopment
 - Engaged consultant (O2)
 - Refining initial concepts
- Wabamun Wastewater Facility Upgrade
 - Initial review of current systems and developing an outline of activities
 - Drafting project charter
 - Anticipate procurement process for consulting services to be pursued in Q1 2023 to kick start detailed design on project components

Funding update

- Application submitted to PrairiesCan mid-September
- Applied for \$18.5 million PrairiesCan contribution
- Waiting for contribution agreement

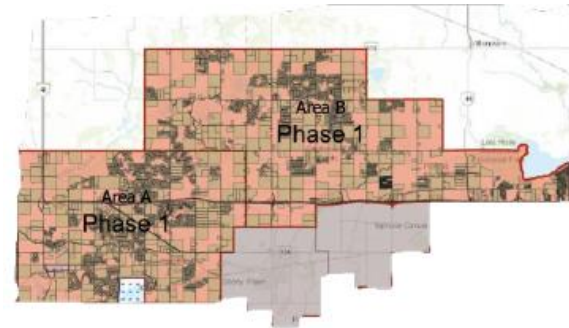
SMART PARKLAND (BROADBAND INFRASTRUCTURE)

Project update

- RFP No. P220823SI for Fibre-to-the-Home network, Phase I posted August 26th
- Closing date for RFP is October 7th
- Require Gig+ service to at least 3,000 households
- Project to be completed in 2023

Funding update

- Project concept submitted to PrairiesCan
- \$8 million included in the 2023 Budget



TRAILS DEVELOPMENT

Project update

- The plan will guide the development of a countywide trail network in the County
- Evaluation of Trail Development Plan RFP submissions underway
- Council to receive an update on October 11, 2022

Funding update

- \$5.4 million of tax funding to be allocated to trail development over the next 5 years
- \$400,000 tax funding included in the 2023 Budget for the project

MUNICIPAL DEVELOPMENT PLAN (MDP) STRATEGIC UPDATE

Project update

- Currently refining project scope
- Drafting RFP which will be out for tender Q1 2023
- Project to be completed by Q1 2025

Funding update

- Project concept submitted to PrairiesCan
- Awaiting direction from PrairiesCan to proceed with an application
- \$250,000 included in the 2023 Budget

BALANCED PLAN FOR EMERGING PROJECTS

	2022	2023	2024	2025	2026	2027	Total 2023 - 2027
EMERGING PROJECTS							
Acheson Initiatives	10,000	1,800,000	16,700,000	-	-	-	18,500,000
Wabamun Initiatives	590,000	5,750,000	11,750,000	1,000,000	-	-	18,500,000
Trail Development (5km per year)		400,000	1,250,000	1,250,000	1,250,000	1,250,000	5,400,000
Smart Parkland (Broadband)	200,000	8,000,000					8,000,000
Strategic Municipal Development Plan Update		250,000	150,000				400,000
Total Emerging Projects	800,000	16,200,000	29,850,000	2,250,000	1,250,000	1,250,000	50,800,000
FUNDING							
Restricted Surplus	800,000	9,050,000	7,350,000				16,400,000
Taxation		400,000	1,250,000	1,250,000	1,250,000	1,250,000	5,400,000
Prairies Canada Grant		6,750,000	21,250,000	1,000,000			29,000,000
							-
Total Funding	800,000	16,200,000	29,850,000	2,250,000	1,250,000	1,250,000	50,800,000

NEXT STEPS

- Execute contribution agreement with PrairiesCan for Wabamun Initiatives
- Proceed with grant applications for Acheson Initiatives and/or MDP Strategic Update as directed by PrairiesCan
- Provide quarterly updates on emerging capital projects
- Administration continues to meet biweekly to monitor project progress



QUESTIONS?