

## **CAPITAL BUDGET AMENDMENT**

Council									
CURRENT PROJECT NAME: Skid Loads - FireSmart - Fort McKay and Saprae Creek  AMENDED PROJECT NAME:									
AMENDED PROJECT NAME:					New Project				
		Group I/O	Revenue I/O	Expense I/O	New F	Project			
	S (if assigned):	New	New	New					
	OJECT BUDGET								
Year	Annual Cost	Fed Grants	Prov Grants	Reserves	Other Sources	Debenture Financed			
2020 & Prior	\$ -	\$ -	\$ -		\$ -	\$ -			
2021 2022	-	-	-		-	-			
2023	_	-	-		-	_			
2024	-	-	-		-	-			
2025	-	-	-		-	-			
2026	-	-	-		-	-			
Thereafter	-	-	-		-	-			
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
CURRENT CO.	CT AND COMMUTATE								
CORRENT CO	ST AND COMMITMEN  As at	V I Current Budget	Actual to Date	Commitments	Available				
	7.5 dc	Current Budget	/ictual to Bute	commence	, wanasie	]			
			•			•			
DESCRIPTIO	N/RATIONALE FOR	BUDGET AMEND	MENT						
This amendr	ment is to request to	wo new skid load:	s for the Fort McI	Kay and Saprae C	reek fire departm	nents.			
This equipm	ent will enhance the	e wildfire suppres	ssion capabilities	in each of the res	spective rural con	nmunities. The			
skid loads ar	e portable units tha	it can be slid in ar	nd out of a picku	o truck box or fla	t deck truck as re	quired, and are			
equipped wi	th a 900L water tan	k, water pump, h	ose reel and hose	connection fitti	ngs. The equipm	ent can be			
mounted on	existing fire depart	ment pick up trud	cks and used as a	rapid response t	o grass and wildfi	re events within			
the commun	nities and surroundi	ng areas of the m	unicipality.						
Given fact th	nat delivery from the	e vendor is currer	ntly ten to twelve	weeks from the	date of issuance	of the PO, and			
factoring in	an additional two w	eeks to place the	order, the appro	val to purchase t	he units in 2021 i	s critical in order			
to have ther	n delivered in time	to be in service fo	or the 2022 fire se	ason, which office	cially begins Marc	ch 1.			
	overnment of Albert	_				t objectives.			
Therefore, t	he cost is expected	to be covered by	our approved GC	A FireSmart Gra	nt.				
THE IS A DECL	ICCT TO LICE CONTINICE	NCV FUNDS	Yes 🗸 No						
THIS IS A REQU	JEST TO USE CONTINGE	NCY FUNDS -	res 🗸 No			0			
AMENDED	PROJECT BUDGET								
Year	Annual Cost	Fed Grants	Prov Grants	Reserves	Other Sources	Debenture Financed			
2020 & Prior	\$ -	\$ -	\$ -		\$ -	\$ -			
2021	40,000	-	40,000		-	-			
2022	-	-	-		-	-			
2023	-	-	-		-	-			
2024	-	-	-		-	-			
2025	-	-	-	-	-	-			
2026	-	-	-	-	-	-			
Thereafter	- 40.000	-	- 40,000	-	-	-			
TOTAL	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ -			
Budget Char	nge								
TOTAL	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ -			
	,	l '	7 40,000	- ب	] 7	7			
FISCAL RES	PONSIBILITY POLI	CY CRITERIA:							
Will the change result in an efficient administrative and project delivery process?  Yes									
Will the change result in an addition or cancellation of a capital project?  Will the underlying scope change after the nature and type of capital project?						Yes			
Will the underlying scope change alter the nature and type of capital project?									
Where addition	Where additional funding is required, are the funds from a combination of savings from fully tendered projects, other								
	ources such as grants ar			•	projects?	Yes			
Will the change result in Council set debt and debt service limits being exceeded?									
	s to be a Fiscal Manager	nent Policy Amendme	ent the questions abo	ve must answer, Yes	, No, No, Yes, No, res	pectively.			
PROJECT A	CCOUNTABILITY								
PROJECT MANAG	GER ASSIGNED	Erin Fleming			Date:				
DELIVERY DEPAR	TMENT MANAGER	Robert Van Hecke			Date:				
	TMENT DIRECTOR	Jody Butz							
					Date:				
SPONSOR DEPARTMENT DIRECTOR		Jody Butz			Date:				
CPSC CHAIR		Linda Ollivier		Date:					



## **CAPITAL BUDGET AMENDMENT**

							Council		
CURRENT PROJECT NAME: Centerfire Place Ice Plant									
AMENDED PI	ROJECT NAME:								
		Group I/O	Revenue I/O	Expense	1/0	New F	Project		
ORDER CODE	S (if assigned):	New	New	New	/				
CURRENT PR	OJECT BUDGET								
Year	Annual Cost	Fed Grants	Prov Grants	Reserv	es	Other Sources	Debenture Financed		
2020 & Prior		\$ -	\$ -			\$ -	\$ -		
2021	-	-	-			-	-		
2022	-	-	-			-	-		
2023 2024		-					-		
2025	-	_	_			_	_		
2026	-	-	-			-	-		
Thereafter	-	-	-		-	-	-		
TOTAL	\$ -	\$ -	\$ -	\$	- !	\$ -	\$ -		
			<u> </u>				· · · · · · · · · · · · · · · · · · ·		
CURRENT CO	ST AND COMMITMENT	Constant Budget	Astrodas Bata	C'		Accessors			
	As at	Current Budget	Actual to Date	Commitm		Available \$ -	7		
			<u> </u>	II.		Υ	1		
DESCRIPTIO	N/RATIONALE FOR BU	DGET AMENDM	ENT						
The current I	Ice Plant at Centerfire Pl	ace is nearing the	end of its useful li	fe and is sc	heduled	for full replacem	nent in 2026. Over		
the next 3 to	4 years, it will require \$	750,000 in repair	s and upgrades in	order to me	et curre	nt building and i	regulatory		
requirement	s. These repairs and up	rades will not ex	tend the useful life	of the ice	plant.				
	mmendation of the Faci		•	•					
	tem be replaced with a r								
	temperatures required	_		-					
environment	t by reducing the overall	municipai carbor	i tootprint and will	reduce the	operatio	onal utility costs	of the ice plant by		
13 -40 /0.									
The propose	d new CO2 ice plant is e	timated to cost S	\$1.500.000. This p	roiect may	be eligib	le for funding of	up to 80% of the		
	Industry Canada's "Gre								
_	's overall project exposu								
unit will be housed in its own utility facility, however the foot print at the Centerfire Place has enough space to accommodate this, so no upgrades to the existing building will be required.									
ans, so no apprades to the existing building will be required.									
1113, 30 110 4	ogrades to the existing b	uilding will be rec	quired.						
The timing o	f this initiative is to align	the installation o	of the new ice plan	Ü		•	o not impact		
The timing o	-	the installation o	of the new ice plan	Ü		•	o not impact		
The timing o	f this initiative is to aligring operations and ensu	the installation o	of the new ice plan	Ü		•			
The timing o	f this initiative is to align	the installation o	of the new ice plan	Ü		•	o not impact		
The timing o overall buildi	f this initiative is to aligring operations and ensu	the installation o	of the new ice plan	Ü		•			
The timing or overall building this is a requirement of the control of the contro	f this initiative is to aligning operations and ensures to use contingency PROJECT BUDGET	the installation of the facility is w	of the new ice plan ell prepared for th	e 2023 Arti	c Winter	Games.	0		
The timing or overall buildi  THIS IS A REQU  AMENDED F	f this initiative is to aligning operations and ensu  JEST TO USE CONTINGENCY  PROJECT BUDGET  Annual Cost	the installation of the facility is w  FUNDS -  Fed Grants	of the new ice plan ell prepared for th Yes V No	e 2023 Arti	c Winter	Games.  Other Sources	Debenture Financed		
The timing or overall buildi  THIS IS A REQU  AMENDED F  Year  2020 & Prior	f this initiative is to aligning operations and ensu  JEST TO USE CONTINGENCY  PROJECT BUDGET  Annual Cost	the installation of the facility is w  FUNDS -  Fed Grants  \$ -	of the new ice plan ell prepared for th Yes ✓ No  Prov Grants  \$ -	e 2023 Arti	es -	Other Sources	Debenture Financed \$ -		
The timing or overall buildi  THIS IS A REQU  AMENDED F  Year  2020 & Prior  2021	f this initiative is to aligning operations and ensu  JEST TO USE CONTINGENCY  PROJECT BUDGET  Annual Cost  500,00	the installation of the facility is w  FUNDS -  Fed Grants  \$ -  0 -	of the new ice plan ell prepared for th Yes V No  Prov Grants \$ -	e 2023 Arti  Reserv	es - !	Other Sources	Debenture Financed \$ -		
The timing or overall buildi  THIS IS A REQU  AMENDED F  Year  2020 & Prior  2021  2022	f this initiative is to aligning operations and ensu  JEST TO USE CONTINGENCY  PROJECT BUDGET  Annual Cost	the installation of the facility is w  FUNDS -  Fed Grants  \$ -  0 -	of the new ice plan ell prepared for th Yes ✓ No  Prov Grants  \$ -	e 2023 Arti  Reserv	es -	Other Sources	Debenture Financed \$ -		
The timing or overall buildi  THIS IS A REQU  AMENDED F  Year  2020 & Prior  2021  2022  2023	f this initiative is to aligning operations and ensu  JEST TO USE CONTINGENCY  PROJECT BUDGET  Annual Cost  500,00	the installation of the facility is w  FUNDS -  Fed Grants  \$ -  0 -	of the new ice plan ell prepared for th Yes V No  Prov Grants \$ -	e 2023 Arti  Reserv	es - !	Other Sources	Debenture Financed \$ -		
The timing or overall buildi  THIS IS A REQU  AMENDED F  Year  2020 & Prior 2021 2022 2023 2024	f this initiative is to aligning operations and ensu  JEST TO USE CONTINGENCY  PROJECT BUDGET  Annual Cost  500,00	the installation of the facility is w  FUNDS -  Fed Grants  \$ -  0 -	of the new ice plan ell prepared for th Yes V No  Prov Grants \$ -	e 2023 Arti  Reserv	es - !	Other Sources	Debenture Financed \$ -		
The timing or overall buildi  THIS IS A REQU  AMENDED F  Year  2020 & Prior  2021  2022  2023	f this initiative is to aligning operations and ensu  JEST TO USE CONTINGENCY  PROJECT BUDGET  Annual Cost  500,00	the installation of the facility is w  FUNDS -  Fed Grants  \$ -  0 -	of the new ice plan ell prepared for th  Yes No  Prov Grants  \$	e 2023 Arti  Reserv	es - !	Other Sources  \$	Debenture Financed \$ -		
The timing or overall buildi  THIS IS A REQU  AMENDED F  Year  2020 & Prior 2021 2022 2023 2024 2025	PROJECT BUDGET  Annual Cost  500,00  1,000,00	the installation of e the facility is w  FUNDS -  Fed Grants  \$ - 0	of the new ice plan ell prepared for th  Yes No  Prov Grants  \$	e 2023 Arti  Reserv	es - !	Other Sources  \$	Debenture Financed  \$		
The timing or overall buildi  THIS IS A REQU  AMENDED F  Year  2020 & Prior 2021 2022 2023 2024 2025 2026	PROJECT BUDGET  Annual Cost  500,00  1,000,00	the installation of e the facility is w  FUNDS -  Fed Grants  \$ - 0	of the new ice plan ell prepared for the Yes ✓ No  Prov Grants  \$	Reserv \$ 50 1,00	es - ! : 00,000   00,000   -   -   -   -	Other Sources  \$	Debenture Financed  \$		
The timing or overall buildi  THIS IS A REQUIATION AMENDED F  Year  2020 & Prior 2021 2022 2023 2024 2025 2026 Thereafter	PROJECT BUDGET  Annual Cost  500,00  1,000,00  -  \$ 1,500,00	the installation of e the facility is w  FUNDS -  Fed Grants  \$ - 0	of the new ice plan ell prepared for th  Yes No  Prov Grants  \$	Reserv \$ 50 1,00	es - !	Other Sources  \$	Debenture Financed  \$		
The timing or overall buildi THIS IS A REQUENTIAL THIS IS A REPORT OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THIS IS A REPORT OF THE PROPERTY OF THE	PROJECT BUDGET  Annual Cost  500,00  1,000,00  -  \$ 1,500,00	the installation of e the facility is w  FUNDS -  Fed Grants  \$ - 0	of the new ice plan ell prepared for th  Yes No  Prov Grants  \$	Reserv \$ 50 1,00	es - !	Other Sources  \$	Debenture Financed  \$		
The timing or overall buildi THIS IS A REQUENTIAL THIS IS A REPORT OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THIS IS A REPORT OF THE PROPERTY OF THE	PROJECT BUDGET  Annual Cost  500,00  1,000,00  -  \$ 1,500,00	the installation of the facility is w  FUNDS -  Fed Grants  \$ - 00	of the new ice plan ell prepared for th  Yes No  Prov Grants  \$	Reserv \$ 50 1,00 \$ 1,50	es - !	Other Sources  \$	Debenture Financed  \$		
The timing or overall buildi  THIS IS A REQUIPMENT OF THE STATE OF THE	F this initiative is to aligning operations and ensuring operations are also as a surface of the ensuring operations and ensuring operations are also as a surface operation operation operations and ensuring operations are also as a surface operation operation operations and ensuring operations are also as a surface operation operation operations and ensuring operations are also as a surface operation operations are also as a surface operation operation operations are also as a surface operation operation operation operation operation operations are also as a surface operation	the installation of e the facility is w  FUNDS -  Fed Grants  \$ - 0 - 0 0 0 - 0 - 0 + -	of the new ice plan ell prepared for the Prov Grants  \$	Reserv \$ 50 1,00 \$ 1,50	es - !	Other Sources  S	Debenture Financed  \$		
The timing or overall buildid this is a requirement of the second of the	PROJECT BUDGET  Annual Cost	the installation of e the facility is w  FUNDS -  Fed Grants  \$ - 0 - 0 0 0 0 \$ -  CRITERIA:	of the new ice plan ell prepared for the Prov Grants  \$	Reserv \$ 50 1,00 \$ 1,50	es - !	Other Sources  S	Debenture Financed  \$		
The timing or overall buildid THIS IS A REQUENTIAL SEARCH Prior 2021 2022 2023 2024 2025 2026 Thereafter TOTAL Budget Chair TOTAL FISCAL RES Will the change	F this initiative is to aligning operations and ensured in the properties of the pro	the installation of e the facility is w  FUNDS -  Fed Grants  \$ - 0 - 0 0 0 \$ - CRITERIA:  strative and project	of the new ice plan ell prepared for the Prov Grants  \$	Reserv \$ 50 1,00 \$ 1,50	es - !	Other Sources  S	Debenture Financed		
The timing or overall buildid THIS IS A REQUENTIAL SEARCH Prior 2021 2022 2023 2024 2025 2026 Thereafter TOTAL Budget Chair TOTAL FISCAL RES Will the change Will the change will the change to the search prior over the se	FROSIBILITY POLICY e result in an efficient admin	the installation of e the facility is w  FUNDS -  Fed Grants  \$ - 0 - 0 0 0 CRITERIA:  strative and project cellation of a capital	of the new ice plan ell prepared for th  Yes No  Prov Grants  \$	Reserv \$ 50 1,00 \$ 1,50	es - !	Other Sources  S	Debenture Financed   \$ -   -   -     -		
The timing or overall buildi  THIS IS A REQUIPMENT OF THE STATE OF THE	FROJECT BUDGET  Annual Cost  Soo,oo  1,000,oo  -  \$ 1,500,oo  PROSIBILITY POLICY  e result in an efficient admine e result in an addition or can ying scope change alter the	the installation of e the facility is w  FUNDS -  Fed Grants  \$ - 0 - 0 0 0 CRITERIA:  strative and project cellation of a capital acture and type of columns.	of the new ice plan ell prepared for th  Yes No  Prov Grants  \$	Reserv \$ 50 1,00 \$ 1,50 \$ 1,50	es - ! !	Other Sources  \$	Debenture Financed   \$   -   -   -     -		
The timing or overall buildid	FONSIBILITY POLICY eresult in an addition or can ying scope change alter the mal funding is required, are t	the installation of e the facility is w  FUNDS -  FED Grants  \$ - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0	of the new ice plan ell prepared for th  Yes No  Prov Grants  \$	Reserv. \$ 50 1,00 \$ 1,50 \$ 1,50 \$ 1,50	es - ! : 00,000   : 00	Other Sources  \$	Debenture Financed   \$		
The timing or overall buildid this is a requirement of the second of the	FROJECT BUDGET  Annual Cost  Soo,oo  1,000,oo  -  \$ 1,500,oo  PROSIBILITY POLICY  e result in an efficient admine e result in an addition or can ying scope change alter the	the installation of e the facility is w  FUNDS -  FED Grants  \$ - 00 - 00 - 00 - 00 - 00 - 00 - 00 -	of the new ice plan ell prepared for th  Yes No  Prov Grants  \$	Reserv. \$ 50 1,00 \$ 1,50 \$ 1,50 \$ 1,50	es - ! : 00,000   : 00	Other Sources  \$	Debenture Financed   \$   -   -   -     -		
The timing or overall buildid	PROJECT BUDGET  Annual Cost	the installation of e the facility is w  FUNDS -  Fed Grants  \$ - 0 - 0 0 0 0 0 0 0 0 0 0 \$ -  CRITERIA:  strative and project cellation of a capital acture and type of comparing the comparing to the factor of the fact	of the new ice plan ell prepared for th  Yes No  Prov Grants  \$	Reserv \$ 50 1,00 \$ 1,50 \$ 1,50 \$ 1,50	es - 90,000 00,000 00,000 900,	Other Sources  \$	Debenture Financed   \$		
The timing or overall buildid	FROJECT BUDGET  Annual Cost  Continued Cost  C	the installation of e the facility is w  FUNDS -  Fed Grants  \$ - 0 - 0 0 0 0 0 0 0 0 0 0 \$ -  CRITERIA:  strative and project cellation of a capital acture and type of comparing the comparing to the factor of the fact	of the new ice plan ell prepared for th  Yes No  Prov Grants  \$	Reserv \$ 50 1,00 \$ 1,50 \$ 1,50 \$ 1,50	es - 90,000 00,000 00,000 900,	Other Sources  \$	Debenture Financed   \$		
The timing or overall buildid	FROJECT BUDGET  Annual Cost  Company of the series of the	the installation of e the facility is w  FUNDS -  FED Grants  \$ - 00	of the new ice plan ell prepared for th  Yes No  Prov Grants  \$	Reserv \$ 50 1,00 \$ 1,50 \$ 1,50 \$ 1,50	es - ! : : : : : : : : : : : : : : : : : :	Other Sources \$	Debenture Financed   \$		
The timing or overall buildid	FROJECT BUDGET  Annual Cost  Continued Cost  Annual Cost  Continued Cost  Cont	the installation of e the facility is w  FUNDS -  Fed Grants  \$ - 0 - 0 0 0 0 0 0 0 0 0 0 \$ -  CRITERIA:  strative and project cellation of a capital acture and type of comparing the comparing to the factor of the fact	of the new ice plan ell prepared for th  Yes No  Prov Grants  \$	Reserv \$ 50 1,00 \$ 1,50 \$ 1,50 \$ 1,50	es - ! : : : : : : : : : : : : : : : : : :	Other Sources  \$	Debenture Financed   \$		
The timing or overall buildid	FROJECT BUDGET  Annual Cost  Company of the series of the	the installation of e the facility is w  FUNDS -  FED Grants  \$ - 00	of the new ice plan ell prepared for th  Yes No  Prov Grants  \$	Reserv \$ 50 1,00 \$ 1,50 \$ 1,50 \$ 1,50	es - ! !	Other Sources \$	Debenture Financed   \$		
The timing or overall buildid	FROJECT BUDGET  Annual Cost  Continued Cost  Annual Cost  Continued Cost  Cont	the installation of e the facility is w  FUNDS -  FED Grants  \$ - 00 - 00 - 00 - 00 - 00 - 00 - 00 -	of the new ice plan ell prepared for th  Yes No  Prov Grants  \$	Reserv \$ 50 1,00 \$ 1,50 \$ 1,50 \$ 1,50	es - ! !	Other Sources  \$	Debenture Financed   \$		
The timing or overall buildid	FROJECT BUDGET  Annual Cost	the installation of e the facility is w  FUNDS -  FED Grants  \$ - 0 - 0 0 0 0 \$ -  CRITERIA:  strative and project cellation of a capital nature and type of come funds from a come fisite levies, and cass and debt service limits.  Policy Amendment  Ralph Abbott  Chris Bond	of the new ice plan ell prepared for th  Yes No  Prov Grants  \$	Reserv \$ 50 1,00 \$ 1,50 \$ 1,50 \$ 1,50	es - ! !	Other Sources  \$	Debenture Financed   \$		



## **CAPITAL BUDGET AMENDMENT**

C.	WOOD BUFFAI	.0)				<b></b>				Council
CURRENT PROJECT NAME: AMENDED PROJECT NAME:		Water Tank and Pipe Cleaner								
ORDER CODES (if assigned):		Group I/O 0372018	1	Revenue I/O 701013		Expense I/O 601711		Project Cancellation		ion
	OJECT BUDGET	0372010		701013		001711				
Year	Annual Cost	Fed Grants		Prov Grants		Reserves	Othe	r Sources	Debenti	ure Financed
2019 & Prior	\$ 50,000	1	\$	_	\$	50,000	\$	-	\$	_
2020	30,000	, , , -			7	-	Ų		٧	_
2021	_	_	_			_		_		_
2022	-	_	_	_		-		_		_
2023	_	_	_	_		-		_		_
2024	_	_		-		_		_		_
2025	_	_		-		-		-		-
Thereafter	-	-		-		-		_		-
TOTAL	\$ 50,000	) \$ -	\$	-	\$	50,000	\$	-	\$	-
CLIBRENT CO	ST AND COMMITME	uT							•	
CORRENT CC	As at	Current Budget	Α	ctual to Date	(	Commitments	Av	ailable		
	7/7/2021	\$ 50,000	) \$	-	\$	-	\$	50,000		
DESCRIPTIO	N/RATIONALE FOR	BUDGET AMEND	MEN	Γ						
										0
AMENDED	PROJECT BUDGET  Annual Cost	Fed Grants		Prov Grants		Reserves	Othe	r Sources	Debenti	ure Financed
2019 & Prior	\$ -	\$ -	\$	-	\$	-	\$	-	\$	-
2020	-	-		-		-		-		-
2021	-	-		-		-		-		-
2022	-	-		-		-		-		-
2023	-	-		-		-		-		-
2024	-	-		-		-		-		-
2025	-	-		-	ļ	-		-		-
Thereafter	-	-	-	-		-		-		-
TOTAL	\$ -	\$ -	\$	-	\$	-	\$	-	\$	-
Budget Cha	nge									
TOTAL	\$ (50,000	)) \$ -	\$	-	\$	(50,000)	\$	-	\$	-
Will the chang	e result in an efficient ac	ministrative and pro-	iect del	ivery process?						Yes
_	e result in an addition or									Yes
_	lying scope change alter			-						No
	sources such as grants ar			, ,	t with	 n other capital pi	ojects?			n/a
Will the chang	e result in Council set de is to be a Fiscal Manager	bt and debt service li	mits bei	ing exceeded?				es, No, respe	ectively.	No
PROJECT A	CCOUNTABILITY									
DROJECT * 4 * * * *	CED ACCICATED	Buth Tiossan					Date:			
PROJECT MANA		Ruth Tiessen					Date:			·
	RTMENT MANAGER	Justin Canning					Date:			·
	RTMENT DIRECTOR	Antoine Rempp  Antoine Rempp					Date:			
CPSC CHAIR	MINIEWI DIRECTOR	Linda Ollivier			Date:					