



Capital Budget Request - DESIGN & CONSTRUCTION

| | | | |
|-------------------------|--|---------------------------|---------------------|
| Project Name | Urban Infrastructure Rehabilitation Construction 2019 | \$ | 40,200,000 |
| Order Code | 601899 | Project Location | Fort McMurray |
| Project Category | Transportation | Ward | 1 - Fort McMurray |
| Type of Project | Lifecycle - Construction | Municipal Function | 32 - Road Transport |

Project Description and Scope

Roads, underground and above ground utilities (water supply, sanitary sewer system and storm drainage network) are the most significant assets for the city to provide essential services for its residents and customers. Keeping these assets in good operable condition is essential to continue the daily life in a safe manner and attracting investment to support further growth. The Urban Infrastructure Rehabilitation project involves the rehabilitation of roadways, underground infrastructure (water, drainage and sanitary sewers) and sidewalks. This will allow the municipality to maintain the above-mentioned asset in acceptable condition, improve the safety and reliability of the assets and ensure the preservation or extension of the life span of the assets. The program will carry out the rehabilitation and construction of road surfaces and underground infrastructure that was prioritized in the pre-design report.

This budget request is limited to 2020 (originally this was part of 2019 budget) and is based on those areas where the need of rehabilitation has already been identified in the 2017 pre-design report.

The budget for subsequent years 2020 has been presented separately.

Project Cash Flows

| Year | Total Annual Cost | Federal Grant | Provincial Grant | Reserve | Other |
|---------------------|-------------------|---------------|------------------|---------|-------|
| 2019 & Prior | 30,200,000 | | | | |
| 2020 | 10,000,000 | | | | |
| 2021 | - | | | | |
| 2022 | - | | | | |
| 2023 | - | | | | |
| 2024 | - | | | | |
| 2025 | - | | | | |
| Thereafter | - | | | | |
| Total Budget | 40,200,000 | - | - | - | - |

Additional Funding Details

| | |
|------------------------------------|-----------------------------|
| Business Case created by | <u>Abdur Rashid</u> |
| Project Sponsor Branch | <u>Engineering</u> |
| Project Sponsor Department | <u>Engineering Services</u> |
| Project Delivery Branch | <u>Engineering</u> |
| Project Delivery Department | <u>Engineering Services</u> |