



Capital Budget Request - CONSTRUCTION

Project Name	Fort Chipewyan Lift Station Upgrades - Construction			\$	35,000,000
Order Code	601691	Project Location	Fort Chipewyan		
Project Category	Environmental	Ward	2 - Fort Chipewyan/Fort McKay		
Type of Project	Lifecycle - Construction	Municipal Function	42 - Sanitary Sew - Coll/Disposal		

Project Description and Scope

Following a 2015 assessment, it was recommended to re-build the lift stations in Fort Chipewyan. There are three lift stations in the Hamlet, each numbered 1, 2, and 3. Priority was established for replacement in the following order of lift station 2, 3, and then 1. These stations are showing detrimental conditions in their mechanical, structural, and electrical components.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2020 & Prior	12,000,000	-		12,000,000		
2021	9,000,000	6,000,000		3,000,000		
2022	10,000,000	-		10,000,000		
2023	4,000,000	-		4,000,000		
2024	-	-		-		
2025	-	-		-		
2026	-	-		-		
Thereafter	-	-		-		
Total Budget	35,000,000	6,000,000	-	29,000,000	-	-

Additional Funding Details

Gas Tax Fund (GTF) = \$6,000,000

Business Case created by	<u>Yogesh Acharya</u>
Project Sponsor Branch	<u>Wastewater Treatment</u>
Project Sponsor Department	<u>Environmental Services</u>
Project Delivery Branch	<u>Engineering</u>
Project Delivery Department	<u>Engineering Services</u>