



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

CAPITAL BUDGET AMENDMENT

Council

CURRENT PROJECT NAME: Secondary and Emergency Access Roads - PreDesign

AMENDED PROJECT NAME:

Group I/O

Revenue I/O

Expense I/O

New Project

ORDER CODES (if assigned):

CURRENT PROJECT BUDGET

Year	Annual Cost	Fed Grants	Prov Grants	Reserves	Other Sources	Debtenture Financed
2015 & Prior	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2016	-	-	-	-	-	-
2017	-	-	-	-	-	-
2018	-	-	-	-	-	-
Thereafter	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CURRENT COST AND COMMITMENT

As at	Current Budget	Actual to Date	Commitments	Available
	\$ -	\$ -	\$ -	\$ -

DESCRIPTION/RATIONALE FOR BUDGET AMENDMENT

This project is for PreDesign of Emergency Access Roads only for Abasand, Beacon Hill and Woodbuffalo neighbourhoods. As a result of the May 2016 wildfire event, the need for this project became a priority for the reference communities. This project will provide safer transportation access in the event of emergencies and it would provide a secondary access point in addition to the existing main road in each neighbourhood.

PreDesign for Waterways emergency access is being completed as part of the Saline Creek Parkway Project. Further PreDesign is expected for Option A (secondary access for Abasand and Beacon Hill towards landfill site for approximately \$440,000) in future years.

AMENDED PROJECT BUDGET

Year	Annual Cost	Fed Grants	Prov Grants	Reserves	Other Sources	Debtenture Financed
2015 & prior	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2016	100,000	-	-	100,000	-	-
2017	-	-	-	-	-	-
2018	-	-	-	-	-	-
Thereafter	-	-	-	-	-	-
TOTAL	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -

Budget Change

TOTAL	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -
--------------	------------	------	------	------------	------	------

FISCAL RESPONSIBILITY POLICY 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?

Yes

Will the underlying scope change alter the nature and type of capital project?

No

Where additional funding is required, are the funds from a combination of savings from fully tendered projects, other uncommitted sources such as grants and offsite levies, and cash flow management with other capital projects?

n/a

Will the change result in Council set debt and debt service limits being exceeded?

No

In order for this to be a Fiscal Management Policy Amendment the questions above must answer, Yes, No, No, Yes, No, respectively.

PROJECT ACCOUNTABILITY

PROJECT MANAGER ASSIGNED	Mazhar Hajhossein	Date:
DELIVERY DEPARTMENT DIRECTOR	Dawny George	Date:
SPONSOR DEPARTMENT DIRECTOR	Dawny George	Date:
CPSC CHAIR	Robert Billard	Date:
CHIEF FINANCIAL OFFICER	Elsie Hutton	Date: