

Regional Municipality of Wood Buffalo
2017 Capital Budget Amendments - Revised and New Projects and Amendment
December 12, 2017

Legend:	First year of a multi year project
	Other than first year of a multi year project
	Single year project

S/N	Project Description	Type	Sponsor Department	Year of original	Total Project Cost	Federal Grants	Provincial Grants	Reserves	Other Sources*	Debenture	Att.
ORIGINAL PROJECT BUDGET											
1	Fort Chipewyan Animal Control Centre	Scope Change	P&D/PW	2014	2,780,000	-	-	2,780,000	-	-	4
2	Fort McKay -Pump and Roll Tanker	New Project	RES	2017	-	-	-	-	-	-	5
3	Fort McMurray WTP PACL Tank Design/Build	New Project	Env Ser	2017	-	-	-	-	-	-	6
4	Rural Pump and Roll Pumper Truck	New Project	RES	2017	-	-	-	-	-	-	7
5	Three Wild Land Sprinkler Trailers	New Project	RES	2017	-	-	-	-	-	-	8
6	Wildland Skid Units (2)	New Project	RES	2017	-	-	-	-	-	-	9
Total Original Capital Project Budget					\$ 2,780,000	\$ -	\$ -	\$ 2,780,000	\$ -	\$ -	

REVISED PROJECT BUDGET											
1	Fort Chipewyan Animal Control Centre	Scope Change	P&D/PW	2014	2,780,000	-	-	2,780,000	-	-	4
2	Fort McKay -Pump and Roll Tanker	New Project	RES	2017	396,500	-	-	-	396,500	-	5
3	Fort McMurray WTP PACL Tank Design/Build	New Project	Env Ser	2017	3,800,000	-	-	3,800,000	-	-	6
4	Rural Pump and Roll Pumper Truck	New Project	RES	2017	596,500	-	-	-	596,500	-	7
5	Three Wild Land Sprinkler Trailers	New Project	RES	2017	510,000	-	-	-	510,000	-	8
6	Wildland Skid Units (2)	New Project	RES	2017	28,559	-	-	-	28,559	-	9
Total Revised Capital Project Budget					\$ 8,111,559	\$ -	\$ -	\$ 6,580,000	\$ 1,531,559	\$ -	

NET BUDGET IMPACT											
1	Fort Chipewyan Animal Control Centre	Scope Change	P&D/PW	2014	-	-	-	-	-	-	4
2	Fort McKay -Pump and Roll Tanker	New Project	RES	2017	396,500	-	-	-	396,500	-	5
3	Fort McMurray WTP PACL Tank Design/Build	New Project	Env Ser	2017	3,800,000	-	-	3,800,000	-	-	6
4	Rural Pump and Roll Pumper Truck	New Project	RES	2017	596,500	-	-	-	596,500	-	7
5	Three Wild Land Sprinkler Trailers	New Project	RES	2017	510,000	-	-	-	510,000	-	8
6	Wildland Skid Units (2)	New Project	RES	2017	28,559	-	-	-	28,559	-	9
Net (Increase)/Decrease Required on Existing Projects					\$ 5,331,559	\$ -	\$ -	\$ 3,800,000	\$ 1,531,559	\$ -	