

Capital Budget Request - CONSTRUCTION

Project Name	Rural Infrastructure Rehabilitation 2015-2017 - Construction	\$	110,000,000
Order Code	601126	Project Location	Multi Rural
Project Category	Environmental	Ward	9 - Multi-Rural
Type of Project	Lifecycle - Construction	Municipal Function	32 - Road Transport

Project Description and Scope

The Rural Infrastructure Rehabilitation-Construction is initiated for the selected roads in the southern rural communities of Anzac, Conklin, Draper, Gregoire Lake Estates, Janvier and Saprae Creek Estates that are prioritized for rehabilitation.

The project is being implemented in conjunction with the Rural Water and Sewer Servicing project. Most of the roads in the southern communities are being excavated full width for the installation of water and sewer pipes. It is therefore prudent to upgrade these roads to full width and full depth, as per Engineering Services Standards for rural areas. Walkways/Sidewalks, curb and gutter will only be constructed where warranted in terms of budget and safety. Previous budget request was based on engineering estimate.

The scope includes the upgrading of existing drainage culverts to the bigger size to accommodate road surface drainage only. The proposed road upgrade will result in reduced operations costs and improved environmental and public appeal.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2021 & Prior	104,200,000	-	-	-	-	-
2022	-	-	-	-	-	-
2023	2,300,000	-	-	-	-	-
2024	3,500,000	-	-	-	-	-
2025	-	-	-	-	-	-
2026	-	-	-	-	-	-
2027	-	-	-	-	-	-
Thereafter	-	-	-	-	-	-
Total Budget	110,000,000	-	-	-	-	-

Additional Funding Details

Business Case created by	<u>Kashif Khan</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>