

Regional Municipality of Wood Buffalo
 2024 Capital Budget Amendments - Project Cancellation and Amendment - Net Impact
 July 9, 2024

Attachment 1

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 approval	Total Project Cost	Federal Grants	Provincial Grants	Reserves	Other Sources	Debenture	Att.
ORIGINAL PROJECT BUDGET											
1	Albion Drive Full Rehabilitation	Amendment	PMO	2023	1,000,000	-	-	1,000,000	-	-	4
2	Road Surface and Alleyways Improvement	Amendment	PMO	2023	9,000,000	1,500,000	-	7,500,000	-	-	5
Total Original Capital Project Budget					\$ 10,000,000	\$ 1,500,000	\$ -	\$ 8,500,000	\$ -	\$ -	
REVISED PROJECT BUDGET											
1	Albion Drive Full Rehabilitation	Amendment	PMO	2023	-	-	-	-	-	-	4
2	Road Surface and Alleyways Improvement	Amendment	PMO	2023	9,000,000	1,500,000	-	7,500,000	-	-	5
Total Revised Capital Project Budget					\$ 9,000,000	\$ 1,500,000	\$ -	\$ 7,500,000	\$ -	\$ -	
NET BUDGET IMPACT											
1	Albion Drive Full Rehabilitation	Amendment	PMO	2023	(1,000,000)	-	-	(1,000,000)	-	-	4
2	Road Surface and Alleyways Improvement	Amendment	PMO	2023	-	-	-	-	-	-	5
Net Increase/(Decrease) Required on Existing Projects					\$ (1,000,000)	\$ -	\$ -	\$ (1,000,000)	\$ -	\$ -	