



**2019 BUDGET PRESENTATION
ENGINEERING SERVICES**

November 6-8, 2018

INFRASTRUCTURE SERVICES

ENGINEERING SERVICES

• 2018 Achievements

- 2018 Road Program substantially complete. Highlights are ...
 - ↳ Campsite Road, Twp 540 to Hwy 633
 - ↳ Twp 532A, Hwy 60 to Morningside Estates
 - ↳ Twp 533A, Campsite Rd to 800m east of Campsite Rd
 - ↳ RR55, Twp Rd 511 to Twp Rd 511A – creek realignment and back restoration
 - ↳ Completed 4 asphalt overlay projects, 8 subdivision overlay projects and aggregate chip seal program
 - ↳ Design completed for Bridge File 82056 – ready to construct in 2019
 - ↳ Misc. Minor construction – 12 minor initiatives successfully completed
- Installed water line crossing on Hwy 16A btwn Zone 3 and Zone 5
- Oversight of CN Rail activities – anti-whistling activity, track twinning and crossing improvements implemented
- Tomahawk creek realignment to eliminate erosion occurring along Rge Rd 55

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• 2018 Achievements (continued)

- Highlands Development

↳ Extensions of off-site storm main and water mains, arterial intersection with Hwy 60, on-site development of arterial, collector, water, wastewater and storm systems

- Pinnacle Development

↳ Completion of arterial roadway, enhanced landscaping coordination, extension of water system to site, house demolition, etc.

- Aggregate Pits activities

↳ Bamber Pit reclamation, Bamber East Pit stripping and grading for 2019 crushing, 2018 crushing program, plant mixing for cold-mix

- Completed a compliance review of all existing aggregate pits

↳ Outlined all outstanding liabilities and obligations

- Established an emergency preparedness plan for overland drainage to manage spring melting conditions and major wet weather events

- Traffic Impact Assessment completed for Acheson / Big Lake area

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• 2018 Achievements (continued)

- Developed /Implemented on-line Utility Line Assignment (ULA) process
- Alberta One Call process established for underground storm systems
 - ↳ registration, electronic database system and internal process mapping
- Initiated update to Entwistle's infrastructure assessment report
- Initiated Project Management Manual for Capital Construction
 - ↳ intended to provide consistent processes for staff and positive direction to project managers
- Oversight on Regional Activities
 - ↳ twinning of wastewater line by ACRWC, twinning of water line by CRPWSC, Kinder Morgan Pipeline prep-work, Alberta Powerline 500Kv Line, Tidewater Gas Mains

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- Deferred activities from 2018
 - Asphalt Overlay program – 3 projects
 - ↳ Projects deferred to ensure sufficient cold-mix for PW program
 - Reclamation at Brightwood Pit
 - ↳ Project deferred due to environmental and land owner approvals
 - Storm Water Bylaw creation
 - ↳ Project deferred due to reassigned resources to new initiatives in 2018
 - Bridge File 70364, Rge Rd 25 and Twp Rd 514A
 - ↳ Project deferred due to environmental permits
- Notable - growth road construction projects that have deferred to 2020+ include:
 - Mink Lake Road (Twp Rd 524), Hwy 770 to RR 25
 - RR 30, Twp 525A to Mayatan Subdivision
 - RR 35, Hwy 16 to Twp Rd 533a (Kapasiwin Waste Transfer site)

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• 2019 Key Projects

- Transportation Master Plan (2019-2020) (*initiative*)
- Acheson Zone 4 Reservoir Construction (2019-2020) (*initiative*)
- 2019 Road Program
 - ↳ Design for 2020 projects
 - ↳ Asphalt Overlays, Subdivision Surface Preservation, Subdivision Local Improvements
 - ↳ Gravel Road Reconstruction Program
 - Includes full depth reconstruction of short road segments with identified structural deficiencies of seasonal challenges
- Acheson Zone 1 and Zone 2 Wastewater System upgrade
- Helenslea Heath water line local improvement (*initiative*)
- CCTV program for Asset Management
 - ↳ identification and condition assessments of existing infrastructure

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• Budget Highlights

	<u>Revenue*</u>	<u>Expense*</u>	<u>Tax Impact</u>
Operating Budget	2,276,600	5,275,400	(2,998,800)
Capital Budget	11,940,000	12,695,000	(755,000)

*excludes non-cash items such as amortization, proceeds, gains & losses on tangible capital assets, & contributed assets

• 2019 Initiatives

- Transportation Master Plan Update
- Helenslea Waterline
- Rail Safety Improvement Program
- Transit Manager (1.0 FTE) Staffing Initiative

INFRASTRUCTURE SERVICES DRAINAGE, UTILITIES & AGGREGATE RESOURCES

- Budget Highlights

	<u>Revenue*</u>	<u>Expense*</u>	<u>Tax Impact</u>
Operating Budget	1,630,600	3,202,700	(1,572,100)
Capital Budget	0	0	0

*excludes non-cash items such as amortization, proceeds, gains & losses on tangible capital assets, & contributed assets

- 2019 Initiatives

- N/A

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- Discussion/Q&A