



CAPITAL BUDGET UPDATE

AS AT DECEMBER 31, 2017

CORPORATE SERVICES

- Communications

- Website Layout Builder & Charting Module completed on budget

- Information Technological Services

- ERP Payroll Module cancelled
- Council Chamber AV System & Granicus Server deferred until 2018
- Data Backup Centre deferred

- Geographic Information Services

- Mobile Weed Software Development completed; slightly over budget (\$7k); budgeted as operating in error

COMMUNITY SERVICES

- **Emergency Communications Centre**

- Tower Migration substantially complete; portion of budget to be carried forward to 2018
- Radio Consoles (3) completed under budget
- Alberta First Responder Radio Communication System Gateway install not complete, remaining budget from Radio Consoles will be carried forward to 2018 to cover this
- Call Centre Upgrades & Backup Centre deferred to 2018

- **Fire**

- Self Contained Breathing Apparatus purchased on budget
- FDM Software Upgrade started in late 2017; costs incurred to date were deemed operating; budget to be carried forward to 2018
- Thermal Imaging Camera purchased at budget; budgeted as operating in error

COMMUNITY SERVICES

- Parks, Recreation & Culture

- Devonian Gardens & Prospectors Trails are substantially complete; portion of budget to be carried forward to 2018 to address deficiencies and minor items remaining
- Wabamun Boat Launch Land & Design started; preliminary design on new location completed and land lease discussions with TransAlta are ongoing; budget to be carried forward to 2018
- Tool Cat Attachments for maintaining the trails purchased on budget

DEVELOPMENT SERVICES

- Economic Diversification

- Acheson Zone 1 Sign installed; sign to be energized in spring 2018; portion of budget to be carried forward to 2018
- Entwistle Land Acquisition completed; building demolition still to occur; additional funds will be required

- Planning & Development

- Infrastructure development in Highlands Business Park under construction; substantial portion of budget to be carried forward to 2018

DEVELOPMENT SERVICES

- Smart Parkland

- Rural Community Hall Network Improvements completed under budget; remaining funds will be requested at Final Budget to complete other community halls
- Fiber Build not started; Request for Proposal closed Jan 12/18; budget to be carried forward to 2018
- Acheson Fibre Link & Mini Pop completed under budget
- Radios for Acheson & Meridian towers purchased under budget
- Radio for Brightwood tower deferred to 2018
- Radios for Burtonville & Bamber towers deferred to 2019
- Solar Charging Benches deferred to 2019 or 2020
- Routers for Acheson & Meridian towers purchased; operating budget funds utilized for this

EXECUTIVE ADMINISTRATION

- Corporate Planning

- Corporate Planning Software implementation not complete; budget to be carried forward to 2018; portion budgeted as operating in error

INFRASTRUCTURE SERVICES

- Engineering

- Engineering Design

- ↳ Campsite Road, Twp Rd 540 to SH 633 completed under budget
 - ↳ Rge Rd 264 North of Twp 525 deferred to 2018

- New Road Construction

- ↳ Twp 522, Rge Rd 15 to 20 not complete, issues encountered; over budget \$320k; MSI Capital available to cover overage as other projects came in under budget
 - ↳ Twp 532A, Hwy 60 to Morningside Drive delayed due to community consultation
 - ↳ Entwistle 50th Ave under construction; expected to complete July 2018
 - ↳ Campsite Rd, Twp 540 to Hwy 633 deferred to 2018
 - ↳ All other work complete or substantially completed under budget

INFRASTRUCTURE SERVICES

- Engineering

- New Asphalt Surfacing - Subdivisions

- ↳ Both projects completed under budget

- Rehabilitation Construction

- ↳ Rge Rd 55, Twp 511 to 511A design has been completed; encountered bank erosion from Tomahawk Creek; provincial & federal approvals required to complete work; remaining budget to be carried forward to 2018

- ↳ All other projects completed under budget

- Asphalt Subdivision Preservation

- ↳ Beaver Bay Estates, Roslaire Estates & Cameron Heights deferred to 2018 due to insufficient materials

- ↳ All other projects completed under budget

INFRASTRUCTURE SERVICES

- Engineering

- Rehabilitation Asphalt Surfacing

- ↳ Miscellaneous Road Repair Links under 400 meters deferred

- ↳ All other projects completed under budget

- Other Engineering Projects

- ↳ Acheson Storm Water Outfall completed under budget

- ↳ Acheson Zone 5 Waterloop design completed but not constructed; budget to be carried forward to 2018

- ↳ Entwistle Wastewater Collection System Upgrade completed under budget

- ↳ Survey equipment purchases deferred

INFRASTRUCTURE SERVICES

- Facilities

- Renovations to County Centre Foyer deferred to 2018; spring budget adjustment will be required
- Annex purchase & setup completed
- Widening of Overhead Doors at County Services Building completed under budget
- Agricultural Building substantially complete; parking lot to be addressed in Spring 2018; remaining budget to be carried forward to 2018
- Tomahawk Roof Repair not completed; portion of budget to be carried forward to 2018

INFRASTRUCTURE SERVICES

- Fleet

- The final build for the Seba Beach Fire Squad Unit not complete, substantial portion of budget to be carried forward to 2018
- Replacement of Engine #4 located in Wabamun deferred
- Two Way Snowplow Attachment & Forklift not purchased; budget will be carried forward
- 9 other pieces of equipment have been purchased but are still in the build stage, budget will be carried forward
- All other equipment purchased under budget

INFRASTRUCTURE SERVICES

- Road Maintenance

- Sand and Salt Shed Design completed under budget; construction to occur in 2018
- Entwistle Sidewalk & Curb Repairs in progress; 7 out of 8 removed & replaced with landscaping and further repairs to be completed in Spring 2018; remaining budget will be carried forward to 2018

- Solid Waste

- Barcode & Scanner for solid waste cards purchased under budget
- Scale Security System at Parkland County Transfer Station completed under budget
- Grapple Attachment purchased under budget
- Parkland County Transfer Station Design substantially completed; remaining budget will be carried forward to 2018; construction and final design to occur in 2018
- Walking Floor Trailer purchased for the Parkland County Transfer Station

INFRASTRUCTURE SERVICES

- Water & Wastewater

- Air System for Entwistle Water Treatment Plan substantially complete; remaining funds will be requested at Spring Budget to complete water line upgrades
- Duffield Wastewater Lagoon Evaporation System substantially complete; remaining budget funds to be carried forward to 2018