

**2013 Capital Budget Amendment – Class 1 Rural Grid Road Improvements project****Report Purpose**

To amend the 2013 Capital Budget by increasing the scope and costs of the Class 1 Rural Grid Road Improvements project, by incorporating Alberta Transportation (AT) funds for the increased construction, utilities, and professional services required to complete the twinning of Township Road 522 east of Highway 21 associated with the 2008 AT Highway 21 Twinning Project.

**Recommendation**

THAT the amendment to the 2013 Capital Budget for the Class 1 Rural Grid Road Improvements project to increase the costs and scope for Alberta Transportation funded work (twinning west 400 metres) by \$1,826,680 (from \$6,704,880 to \$8,531,560) to be funded from the Infrastructure Lifecycle, Maintenance, and Replacement reserve (1.3800), be approved.

**Council History**

December 11, 2012 Council approved the 2013 Capital Budget

**Strategic Plan Priority Areas**

**Economy:** The Class 1 Rural Grid Road Improvements project contributes to effective and efficient municipal infrastructure to meet the needs of our growing community.

**Governance:** n/a

**Social:** The Class 1 Rural Grid Road Improvements project supports safe roads for Strathcona County residents along the Township Road 522 corridor.

**Culture:** n/a

**Environment:** The roadway design adheres to environmental regulations, including mitigation to preserve adjacent wetlands.

**Other Impacts**

**Policy:** FIN-001-024: Financial Reserves; FIN-001-027: Tangible Capital Assets Financial Reporting Policy

**Legislative/Legal:** n/a

**Interdepartmental:** Capital Planning and Construction, Financial Services, Transportation and Agricultural Services

**Summary**

In 2013, the approved Class 1 Rural Grid Road Improvements Project budget included land, design, utilities and construction to upgrade 3.2 kilometres of roadway to a Class 1 standard. Subsequent to the 2013 budget approval, Township Road 522 from Highway 21 to Range Road 224 was determined to be the highest priority candidate based on traffic volumes and condition (Enclosure 1).

In 2015, Capital Planning & Construction upgraded the first section of Township Road 522 from Highway 21 to 800m east. Based on a 2015 Memorandum of Understanding with AT, the Township Road 522 project included the completion of AT's Highway 21 project, by twinning 400 metres of Township Road 522 east of Highway 21 (Enclosure 2). AT contributed \$1,826,680 to fund construction of their portion of the first section of Township Road 522, which replaced the equivalent portion of the Infrastructure Lifecycle, Maintenance, and Replacement reserve funding. A budget amendment of \$1,826,680 is required to incorporate the scope and funding of AT's Highway 21 project into the County's Township Road 522 project budget.

Capital Planning & Construction, along with Land Management Services (Planning & Development Services), is currently proceeding with required land acquisition and regulatory approvals for the remaining section of upgrades of Township Road 522; 800m east of Highway 21 to Range Road 224 (Enclosure 3). Once land acquisition is complete, Capital Planning and Construction will proceed to Council to request additional funds that are necessary to complete the project to Range Road 224.

The following is an estimated planned spending timeline of the project (cash flow):

Year	2016 and prior	2017	2018	Total
Expenditure by Year	\$3,402,719	\$3,328,841	\$1,800,000	\$8,531,560

### **Enclosures**

- 1 Project Map
- 2 2015 Construction Map (Stage 1)
- 3 Future Construction Map (Stage 2)