

2019 Capital Budget Amendment – Train Whistle Cessation 2019**Report Purpose**

To seek Council approval on an amendment to the 2019 Capital Budget to increase the cost of the Train Whistle Cessation project.

Recommendation

THAT an amendment to the 2019 Capital Budget to increase the 2019 Train Whistle Cessation project in the amount of \$293,000 (from \$100,000 to \$393,000), to be funded through internal financing, be approved.

Our Prioritized Strategic Goals

Goal 2 - Manage, invest and plan for sustainable municipal infrastructure

Goal 1 - Build strong communities to support the diverse needs of residents

Report

Preliminary estimates for CN Rail to complete the required works at the seven proposed crossing locations were derived from previous estimates; however, with the unique characteristics and infrastructure of the proposed crossings the cost estimates provided by CN Rail on August 6, 2019 exceeded previous assumptions due to unforeseen requirements from County engineering staff. Our updated capital budget is based on the following estimates for each intersection provided by CN Rail as well as additional contingency should any further unforeseen issues arise during construction. The locations are referenced on Enclosure 1.

Location	Cost Estimate	Map #
Highway 830 (Range Road 215)	\$29,476	9
Township Road 524	\$29,476	8
Range Road 214	\$29,476	7
Range Road 213	\$97,971	6
Range Road 211A	\$23,764	5
Range Road 210 (Cooking Lake Road)	\$25,290	4
Range Road 205	\$92,062	3
Contingency (~20%)	\$65,485	
TOTAL	\$393,000	

CN Rail has been given direction to proceed this fall with the next three crossings at Highway 830 (Range Road 215), Township Road 524, and Range Road 214 with a total implementation cost of \$88,428 (Map #9, 8 and 7). These crossings are highest priority based on the Train Whistle Cessation Policy and logical progression of completed crossings. The additional four crossings are planned to be completed by CN Rail this fall pending Council approval of the required budget amount. Upon completion of the required infrastructure improvements this fall, a Council Resolution will be prepared to ensure whistle cessation occurs at the completed locations within 30 days of approval.

Year	2019	Total
Expenditure by Year	\$393,000	\$393,000

Council and Committee History

December 4, 2017 Council approved the 2018 Capital Budget
November 28, 2016 Council approved the 2017 Capital Budget
December 8, 2015 Council approved the 2016 Capital Budget

Other Impacts

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

Legislative/Legal: n/a

Interdepartmental: n/a

Master Plan/Framework: n/a

Enclosure

1 Strathcona County Railway Crossings Train Whistle Cessation Locations