

# Planning & Engineering Services

## Business Plan & Budget Overview

# Planning & Engineering Services

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## **Mandate:**

Provision of high quality fully integrated transportation, planning, engineering, public works and utility services

# Planning & Engineering Services

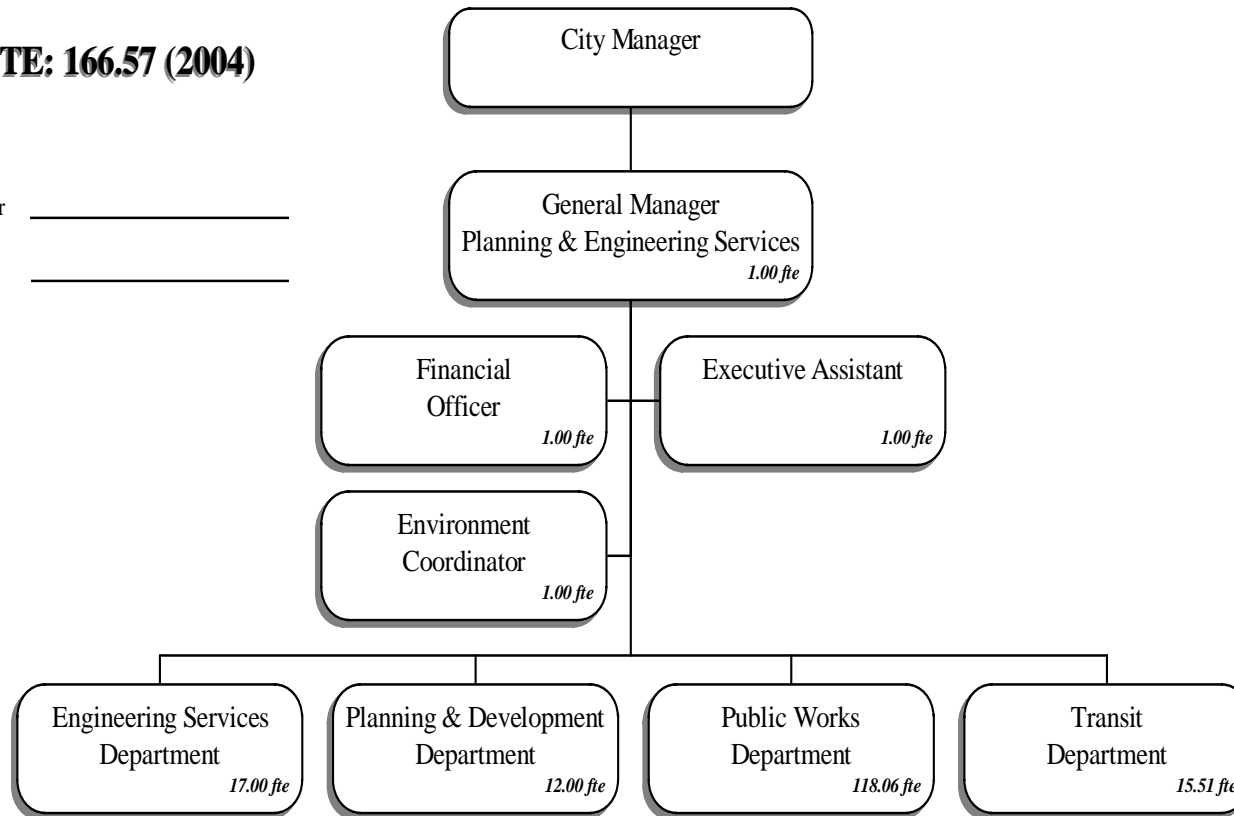
## PLANNING & ENGINEERING SERVICES DIVISION

**TOTAL FTE: 166.57 (2004)**

Approved:

General Manager \_\_\_\_\_

City Manager \_\_\_\_\_



# Planning & Engineering Services

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## Overview:

- Infrastructure Review
- Capital Planning and Project Management.
- Long Term Department Plans.
- Bylaws
  - Land Use
  - Traffic

# Planning & Engineering Services

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## Overview (continued):

- Office of the General Manager
- Office of the Environment
- Meeting Legislative Requirements
  - Landfills
- Significant Major Projects

# Planning & Engineering Services

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## Planning & Development:

- Complete Land Use Bylaw Review
- Annexation / intermunicipal items
- Initiate work on necessary planning policy – work plan
- Finalize the review of the Downtown Area Redevelopment Plan

# Planning & Engineering Services

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## Transit:

- Retrench Business after 2004 Special Projects.
- EMS Related Projects.
- Growing Ridership = Fleet – Pressures in Manpower to Operate and Maintain.

# Planning & Engineering Services

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## Public Works:

- Meet Operational and Manpower Challenges
- Fiscal Responsibility
- Legislative Requirements

# Planning & Engineering Services

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## Utilities:

- Storm Water Master Plan Implementation
- Utility Rate Model
- Implications of the Infrastructure Review
- Growth

# Planning & Engineering Services

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## Engineering:

- Project Management
- Capital Projects and Programs
- Environmental Projects
- Traffic Bylaw Rewrite, Public Input, and Approval

# Planning & Engineering Services

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## Significant Changes from 2004:

- Engineering \$ 287,900
- Planning & Development \$ 65,500
- Public Works \$ 866,400
- Transit \$ 1,274,600

# Planning & Engineering Services

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## Discussion

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# St. Albert Planning and Development Department

## Business Plan and Budget Highlights

# Planning & Development

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## Planning Mandate:

*“To integrate natural and physical amenities through effective land use planning in consultation with key stakeholders, developers, and residents while recognizing the need to preserve and enhance the quality of life in St. Albert.”*

## Development Mandate:

*“To facilitate development by integrating land-use and physical infrastructure plans to accommodate community needs and safety in collaboration with key stakeholders”*

# Planning & Development

## PLANNING & ENGINEERING SERVICES DIVISION Planning & Development Department

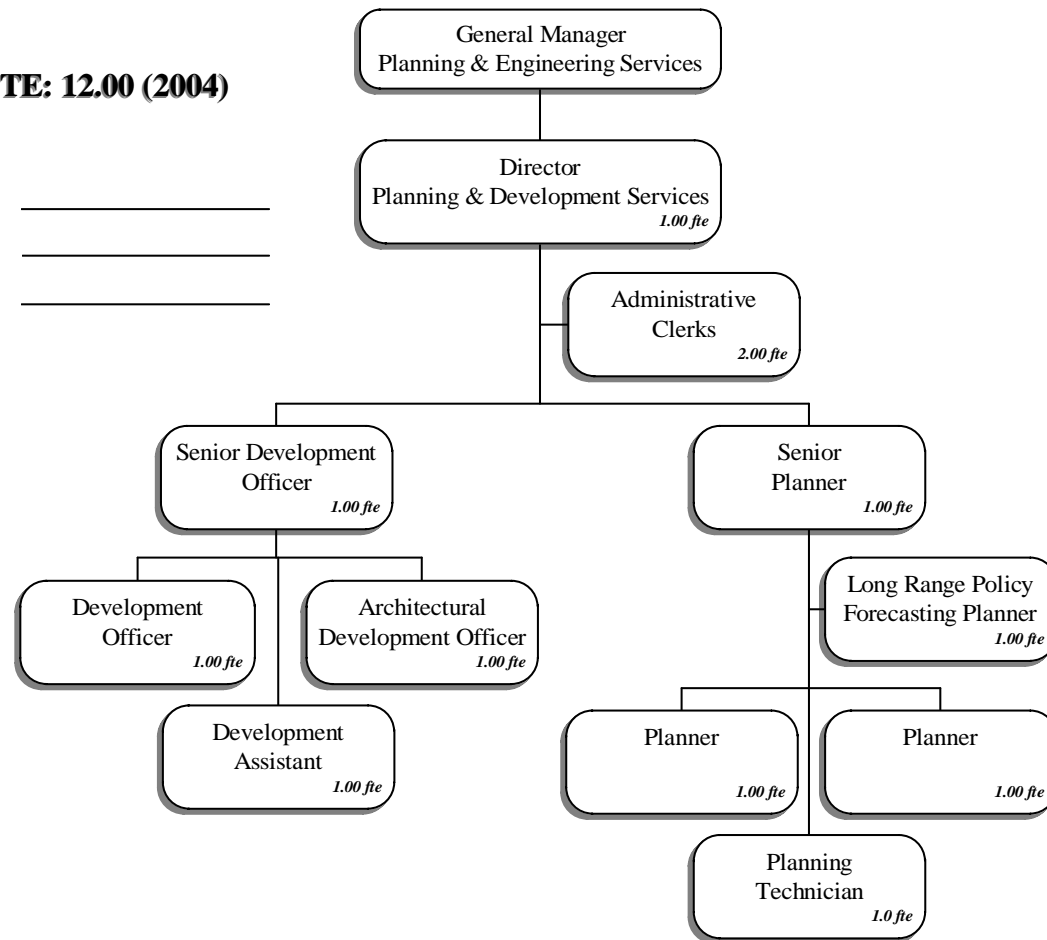
**TOTAL FTE: 12.00 (2004)**

Approved:

Director \_\_\_\_\_

General Manager \_\_\_\_\_

City Manager \_\_\_\_\_



# Planning & Development

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## Core Services:

- **Land Use Planning for St. Albert**
  - Analysis and preparation of plans to modify existing or plan new neighborhoods
  - Complete necessary steps to implement plans
- **Development Services for St Albert**
  - Ensure that all development in St. Albert is consistent with St. Albert established standards
  - Ensure that developers, stakeholders and general public are involved in and facilitated through the development process

# Planning & Development

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## Core Standards:

- Development permits decisions within 40 days of submission of complete application or sooner
- Subdivision application decisions within 60 days of submission of a complete application or sooner
- To provide detailed timelines for all services (redistrictings/rezonings, area structure plans and amendments, etc) through the use of GANTT charts – customer service level that is higher than surrounding municipalities

# Planning & Development

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## Core Standards (cont):

- Solicit and consider feedback from identified stakeholders for all planning and development services
- Endeavor to ensure that all applicants and stakeholders understand the process and their opportunities to get involved in the decision-making process

# Planning & Development

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## Performance Measurements:

- Actual timelines for decisions on development permits using POSSE (Public One-Stop Service Software)
- Actual timelines for decisions on subdivision applications using POSSE
- Feedback from customers, stakeholders during process, open houses and public hearings

# Planning & Development

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## 2004 Accomplishments:

- LUB review – Completed draft stage
- Submitted application to MGB for annexation of 1,300 hectares of land
- Successful appointment of Long Range Policy Planner approved in 2004 budget – no increase in FTE
- Completion and implementation of final stages of POSSE (Public One-Stop Service)
- 1,314 Development permits evaluated and issued
- 885 Compliance certificates issued
- Continued reorganization to the Department to align with Division priorities

# Planning & Development

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## Challenges:

- Maintaining timely delivery of services
- Increased pressure to complete annexation
- Continued population growth and resulting service demands (ie: development permit increased > 75%; compliance certificates increased > 50% from 1995 to 2000 - resources have remained static with resulting service standards impacts.  
(Development Control Branch Review Report, Management Studies, March, 2000)
- Retaining experienced staff in a strong economy

# Planning & Development

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## 2005 Budget Pressures:

- Meeting projected revenues
- New Canadian Institute of Planners training/upgrading standards resulting in higher development and training budgets
- Planning profession's demand for experienced staff resulting in escalating salaries

# Planning & Development

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## Significant Changes from 2004:

- Cell Tower Application Fee (consultation and analysis) \$ 7,000
- Increased training and development budget \$ 2,500
- Reduction in Planning Fee Revenue (\$39,600)
- 2005 no fee increases \$ 0  
(2003 to 2004 – 79.7% average increase)

# Planning & Development

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## Revenue Projections:

	2004	2005
• Total -	\$ 541,500	\$ 501,900
• Planning Branch -	\$ 224,400	\$ 205,600
• Development Branch -	\$ 317,100	\$ 296,300

# Planning & Development

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## 2005 Operating Business Cases:

- No Business Cases for 2005

## 2005 Capital:

- No Capital items for 2005

# Planning & Development

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## Discussion

# St. Albert Transit

## Business Plan & Budget Highlights

# St. Albert Transit

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## Mandate:

*“To provide mobility for the citizens of St. Albert to travel within St. Albert and into Edmonton through the delivery of safe, reliable, equitable, convenient, and cost-effective Public Transit and Handibus services that are designed to meet the needs of the customers.”*

# St. Albert Transit

## PLANNING & ENGINEERING SERVICES DIVISION Transit Department

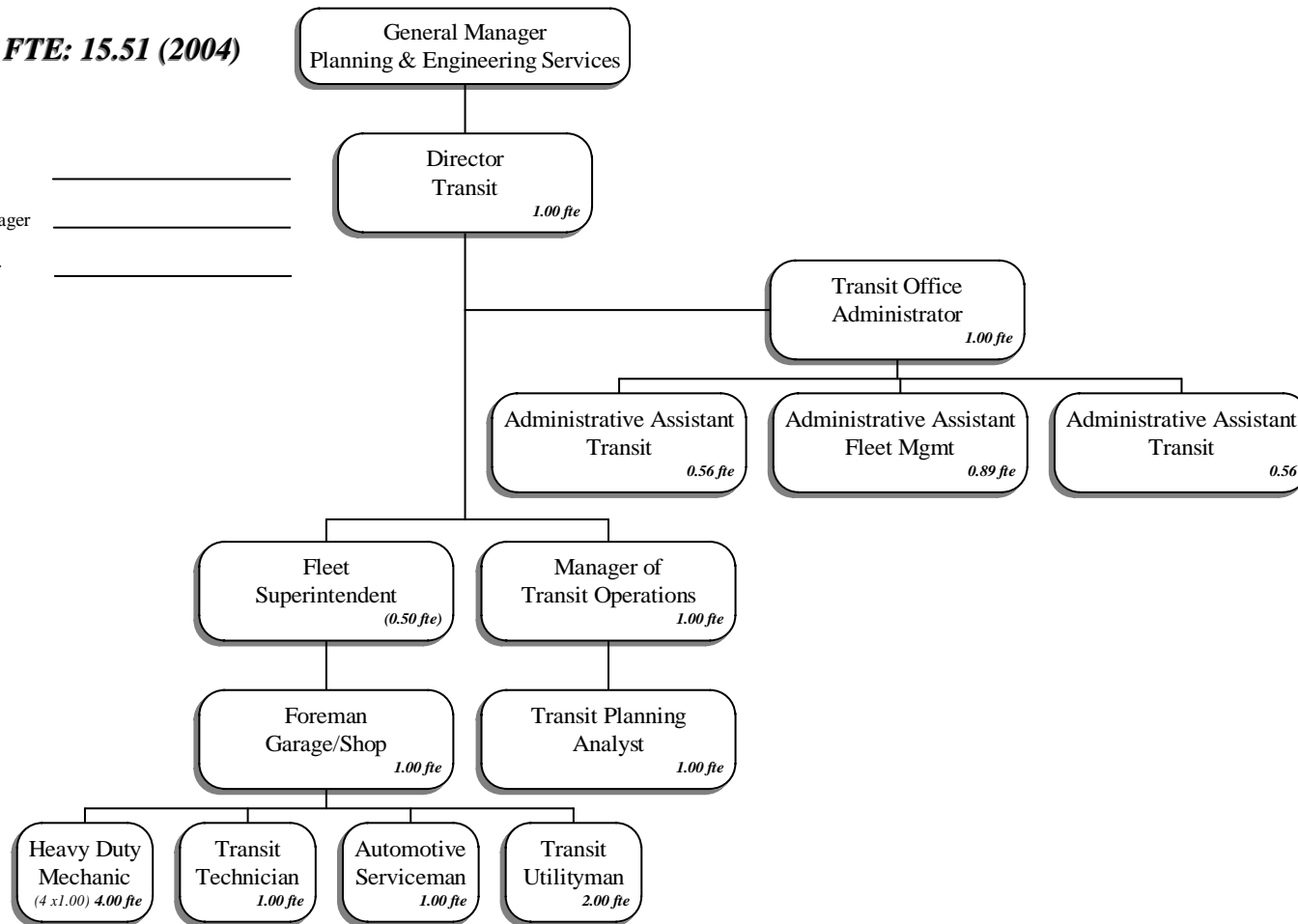
**TOTAL FTE: 15.51 (2004)**

Approved:

Director \_\_\_\_\_

General Manager \_\_\_\_\_

City Manager \_\_\_\_\_



# St. Albert Transit

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## Core Service Standards:

- Weekdays 6:30am to 12:15 arrive/dept Downtown Edmonton
- Saturdays 6:45 am to 12:15
- Sundays 10:00 to 19:00
- Minimum 30 minutes peak hours and 60 minutes all other times
- 400 metres to majority of homes.
- Minimum 10 rides per hour required for higher levels of service

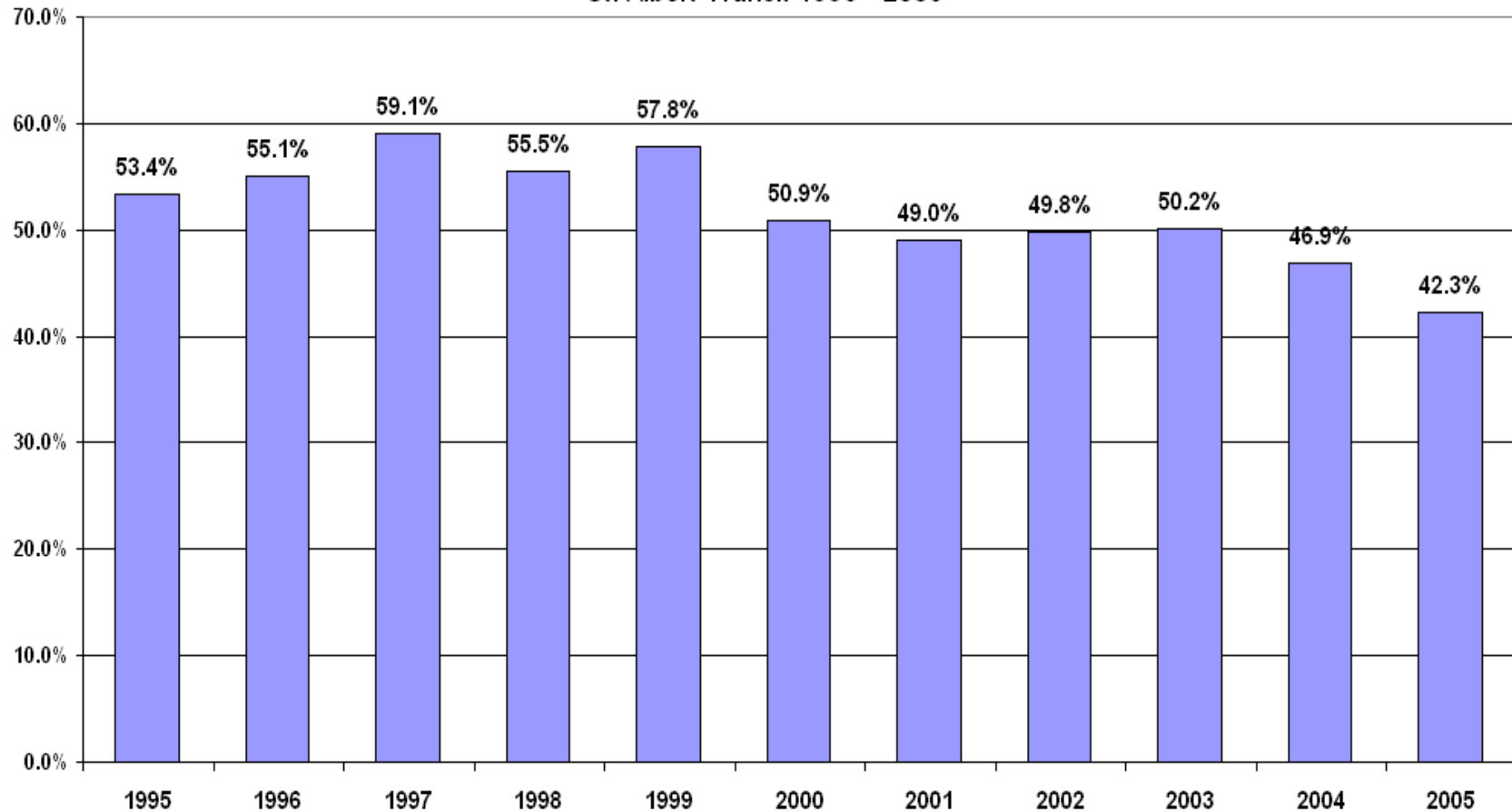
# Transit Performance Measures

	2003	2004 Estimated	2005 Proposed
Commuter Ridership	869,708	910,000	930,000
Rides Per Capita	15.9	16.5	16.6
Total Revenue/Direct Cost Ratio (Ex Handibus)	50.2	46.9	42.3
Net Cost to Tax Payer	\$1.849M	\$2.266M	\$3.541M

# St. Albert Transit

## TOTAL REVENUE to DIRECT COST RATIO

St. Albert Transit 1995 - 2005



# St. Albert Transit

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## 2004 Accomplishments:

- Base Case Study
- Service Standards Study and Approvals
- Long Term Plan
- Contract Award to Diversified Transportation
- Pilot Environmental Management Strategy
- New Branding (StAT logo) & Campaign
- Summer mid day service to Royal Alexandra Hospital reinstated
- Added peak overload trips
- Evening service enhanced due to demand
- Despite fare increases, ridership increases

# St. Albert Transit

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## Challenges:

- “ Community views Transit as Important Service but has a low Satisfaction “ (Why?)
- Geographic growth of community (Northridge/Oakmont) creating need for extended or new local services.
- Maintaining a reliable on-time service due to traffic congestion on St. Albert Trail and Downtown Edmonton
- Inadequate infrastructure and financial resources, including grants- more resources are required to maintain current service levels
- Escalated workload demands due to planning and data requirements, for service and budget decision making

# St. Albert Transit

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## 2005 Budget Pressures:

- Cost of Fuel
- Fleet aging
- Customer demand for improved services
- Passenger Demand Exceeding Capacity (no growth buses)
- Availability of Provincial Grant

# St. Albert Transit

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## Significant Changes from 2004:

- Fuel \$ 53,000
- Drivers contract \$ 437,000
- Insurance \$ 32,600
- Replacement Reserve \$ 690,000

# St. Albert Transit

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## Revenue Projections:

	2004	2005
• Advertising	\$ 65,000	\$ 67,000
• Fares	\$ 1,971,300	\$ 2,038,600
• Charter	\$ 69,500	\$ 42,400
• Space Rental	\$ 29,000	\$ 17,000

# St. Albert Transit

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## 2005 Operating Business Cases:

- Bus Structural / Interior Refurbishment \$ 60,000
- Administrative Assistant (0.11 FTE) \$ 0
- Serviceman (1.0 FTE) \$ 31,600
- Transit Marketing Strategy \$ 0

# St. Albert Transit

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## 2005 Capital Business Cases:

- Fuel Reconciliation Meter (EMS) \$10,500
- Transit Fleet Replacement Buses \$1,200,000

# St. Albert Transit

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## Discussion

# Public Works Department Municipal Operations

## Business Plan & Budget Highlights

# Public Works - Municipal

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## **Mandate:**

To ensure that the City's infrastructure is developed, operated and maintained in a cost effective manner within established service levels and consistent with regulated safety standards

# Public Works - Municipal

## PLANNING & ENGINEERING SERVICES DIVISION Public Works Department

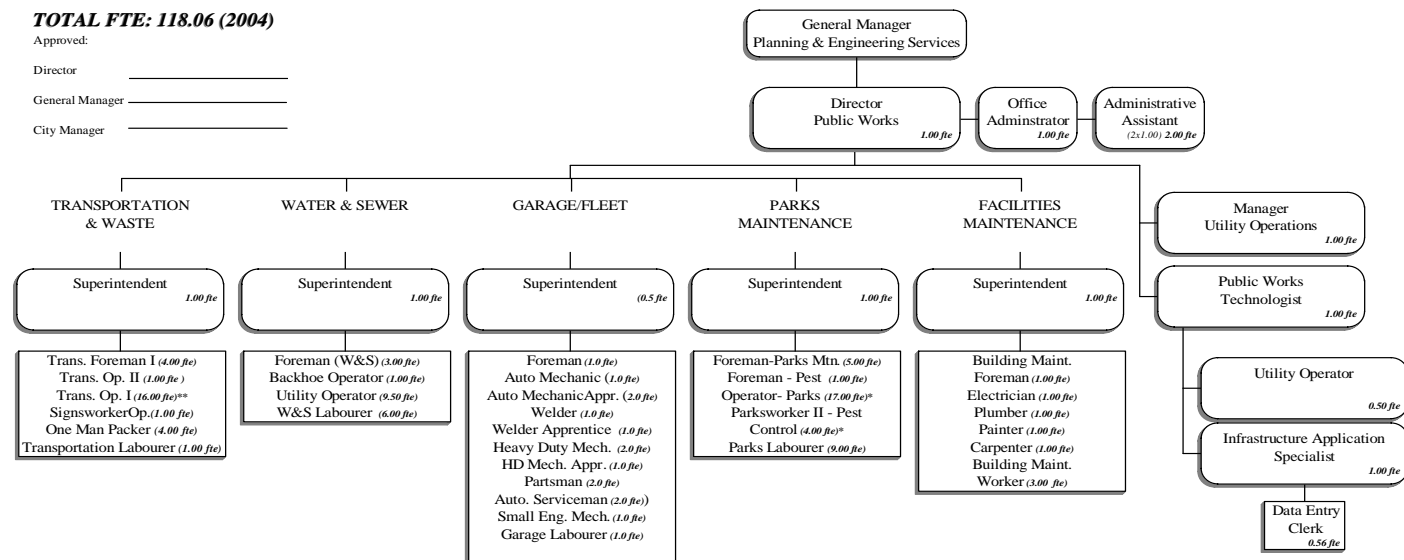
**TOTAL FTE: 118.06 (2004)**

Approved:

Director \_\_\_\_\_

General Manager \_\_\_\_\_

City Manager \_\_\_\_\_



\* Four 4 fte's move to Seasonal Parks Foreman during the summer.

\*\* One fte moves to Seasonal Transportation Foremen during the summer.

June 2004

# Public Works - Municipal

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## Core Services:

- Transportation (snow and ice control, roadway and sidewalk maintenance and repairs)
- Parks, playgrounds, playing fields, outdoor rinks, boulevards, buffers, and open spaces maintenance
- Turf, trees, shrub beds and soft landscape maintenance
- Facility management and maintenance
- Garage operations/fleet and equipment maintenance

# Public Works - Municipal

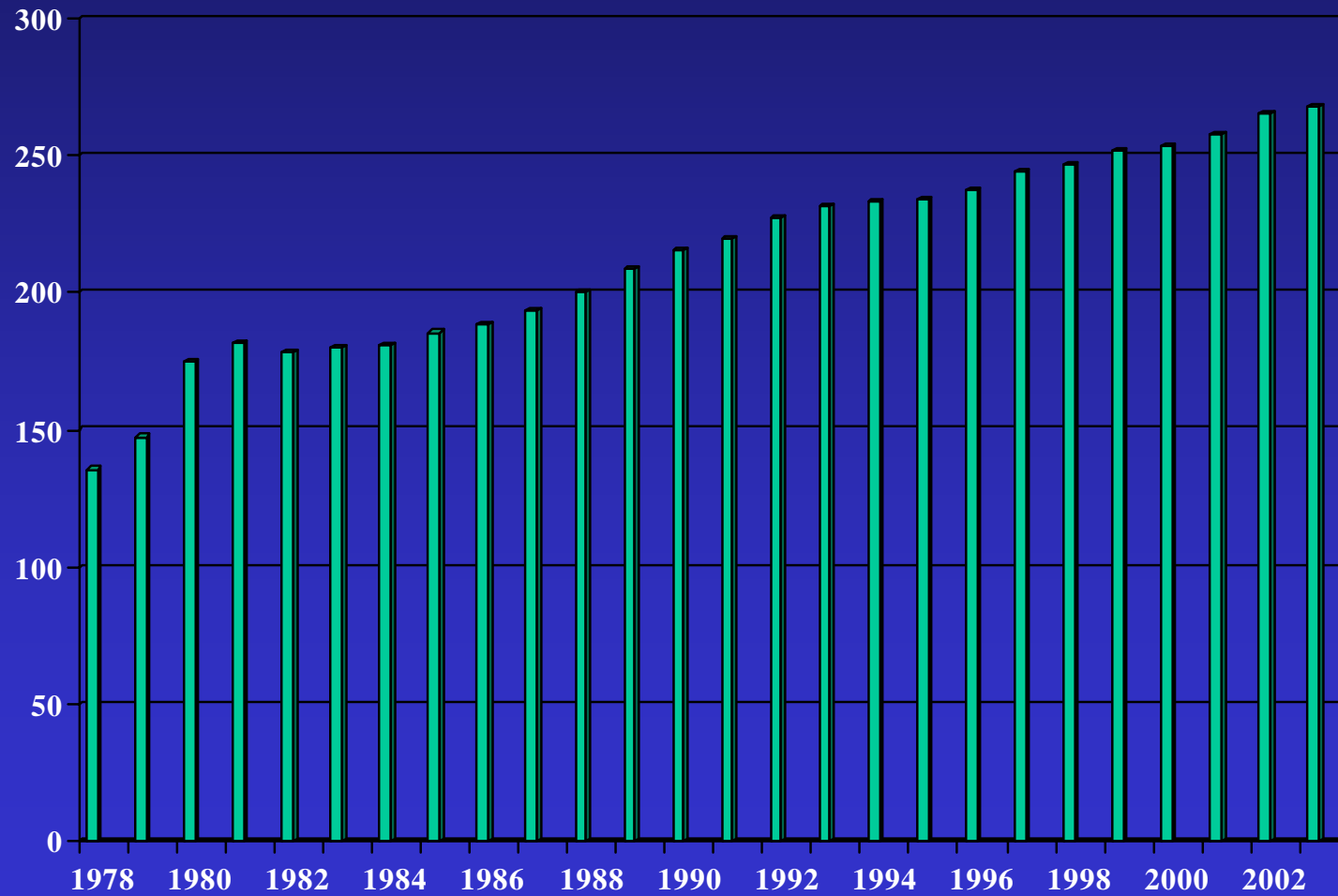
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## Performance Measurements:

- Arterials and collectors cleared of snow within 8 hours of >5cm snowfall
- Residential street snow removal budgeted one per year
- Fill all winter pot holes by end of May
- Weekly clean-up of Sturgeon River during summer months
- Maintain weekly turf maintenance cycle
- Rehabilitate two soccer fields per year
- Replace 500 to 800 trees annually
- Additional 300 trees replaced by contract
- Maintain current 5-year tree lifting cycle
- Maintain 20% of shrub beds per year (currently 600 shrub beds)

# Public Works – Municipal

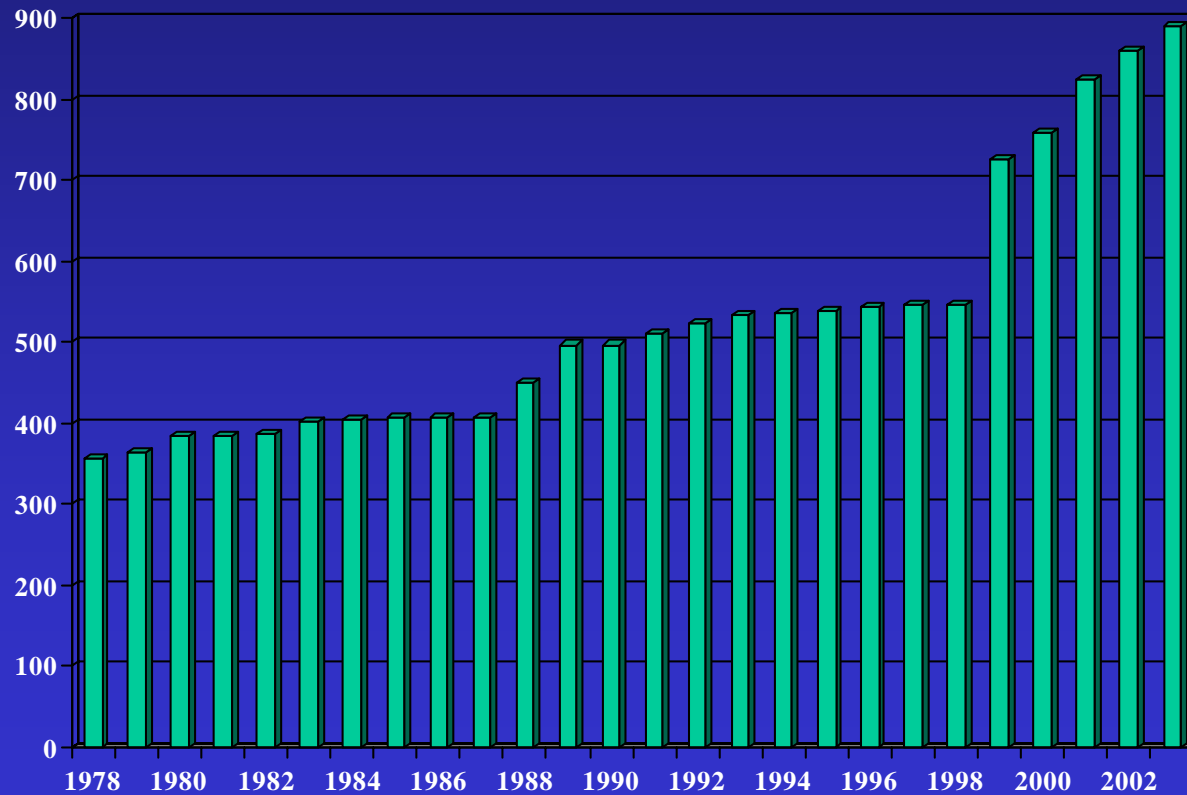
- Roadways 1978 to 2003 in kilometers



# Public Works – Municipal

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- City Maintenance of Open Spaces 1978 – 2003 in hectares



# Public Works - Municipal

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## 2004 Accomplishments:

- Completed implementation of Hansen work management system
- Appointment of Infrastructure Application Specialist
- Continued acquisition of infrastructure data and inventory for input into Hansen
- Appointment of Facility Management Superintendent and reallocation of position to Public Works
- Personnel proactive in succession planning and development and training initiatives in 2004

# Public Works - Municipal

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## 2004 Accomplishments (con't) :

- Implementation of “Spruce-up St. Albert Program”
- Implemented Tree Replacement Program to replace damaged boulevard and buffer trees
- Implementation of enhanced shrub maintenance/tree lifting program
- Dealt with tree disaster of October 2004
- Completion of 2004 Capital Projects

# Public Works - Municipal

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## Challenges:

- To develop a permanent snow storage facility and compost materials handling site
- Continue to meet OH & S legislative requirements to reduce the number of department injury accidents
- Continue to be challenged with a growing community, aging infrastructure, higher expectation of service, increased regulatory compliance requirements and increasing workload demands

# Public Works - Municipal

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## 2005 Budget Pressures:

- Increased contract servicing costs
- Increase in supply and commodity costs
- Growth infrastructure
- Aging infrastructure
- Environmental compliance (compost materials handling and snow storage)
- Succession planning
- Training & development
- Departmental transformation in operations management and service performance

# Public Works - Municipal

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## Significant Changes from 2004:

- Increase in fuel cost \$ 34,000
- Increase in material costs \$ 21,000
- Increase in insurance costs \$ 50,000
- Facility Refurbishment Funds Transfer \$ 566,000

# Public Works - Municipal

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## 2005 Operating Business Cases:

- Public Works Sundry Equipment \$ 30,000
- Stores Foreman (1.0 FTE) \$ 32,400

# Public Works - Municipal

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## 2005 Capital Business Cases:

- Fuel Reconciliation Meter (PW)      \$ 10,500
- Public Works Equipment      \$ 748,000  
Replacement

# Public Works - Municipal

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## Discussion

# Utility Operations

## Business Plan & Budget Highlights

# Utility Operations

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## **Mandate:**

To ensure that the City's infrastructure is developed, operated and maintained in a cost effective manner within established service levels and consistent with regulated safety standards

# Utility Operations

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## Core Services:

- Water storage and distribution operation and maintenance
- Wastewater system operation and maintenance
- Stormwater sewer and facilities operation and maintenance
- Solid Waste Management including Waste Collection & Disposal, Recycling & Composting programs

# Utility Operations

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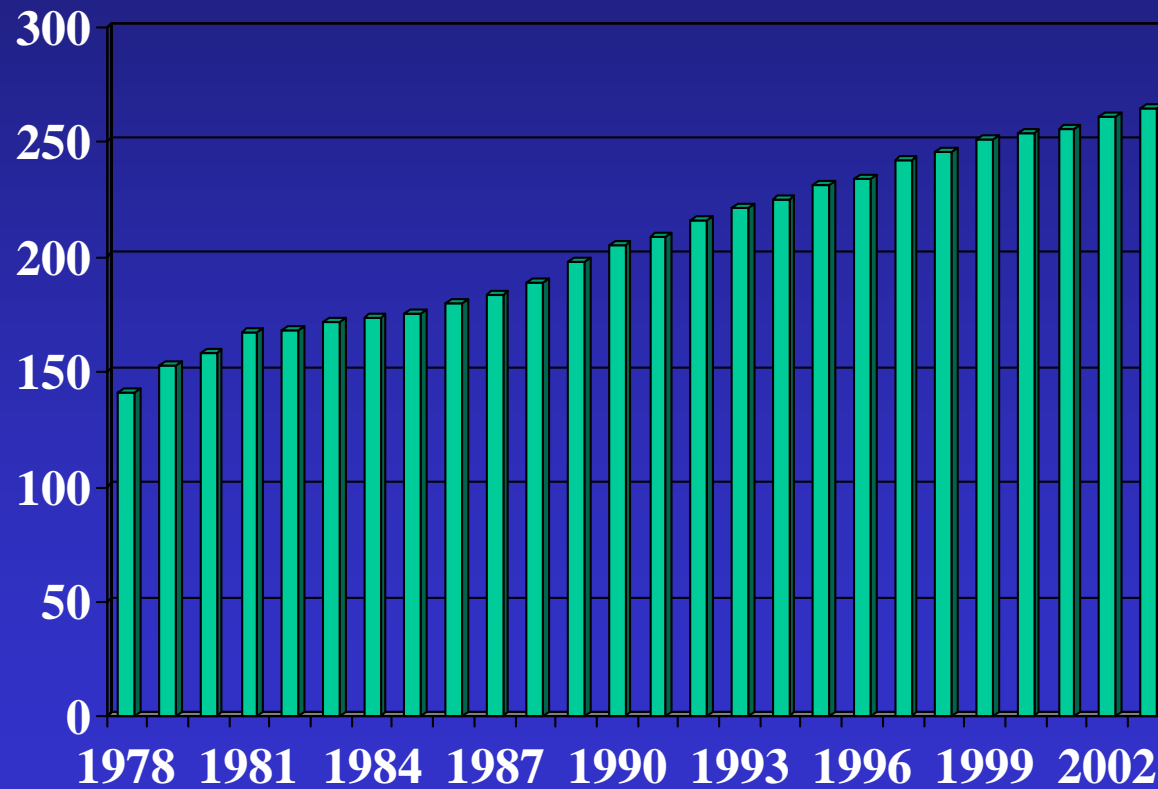
## Performance Measurements:

- Compliance with statutory regulatory requirements
- Uninterrupted water distribution and supply
- Alberta Environment regulations and operating permit approvals
- Annual timely reports to Alberta Environment on water, wastewater and storm water operations
- Maintain 85-90% satisfaction for the composting and recycle programs
- Maintain 70% satisfaction for the pay-as-you-throw program
- Maintain weekly solid waste collection program

# Utility Operations

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Water Supply and Distribution (kms) 1978-2003



# Utility Operations

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## **2004 Accomplishments:**

- Completion of Sturgeon Heights Reservoir Rehabilitation
- Completion of 2004 CCTV sanitary sewer inspection Program
- Continuation of sump pump and household sanitary sewer connection replacement program
- Completion of the Sanitary Lift Station Refurbishment Program (Twilight and Fire Hall lift stations)

# Utility Operations

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## 2004 Accomplishments (con't):

- Continuation of the Sanitary Trunk Conveyance and Storage Main (Phase I).
- Completed the 2003 SCADA upgrades for the City's water pumping stations
- Expanded catch basin cleaning program
- Substantial completion of 2004 Capital Projects

# Utility Operations

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## Challenges:

- To meet Provincial licensing and regulatory requirements we are required to have a certified level 3 and or level 4 water and wastewater collection operator
- Continue to meet OH & S legislative requirements to reduce the number of department injury accidents
- Continue to be challenged with a growing community, aging infrastructure, higher expectation of service, increased regulatory compliance requirements and increasing workload demands

# Utility Operations

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## 2005 Budget Pressures:

- Utility Certified Operator requirements
- Succession planning, attraction and retention of experienced staff
- Increase in contract services costs
- Increases in supply and commodity costs
- Aging infrastructure
- Environmental and operations compliance (certified operators, storm water quality monitoring)

# Utility Operations

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## Significant Changes from 2004:

- Annualization of 2004 approved business cases for staffing and reallocation of CUPE wages \$462,200
- Increase in administration costs to reflect full cost recovery \$ 414,900
- Changes in consumption and in water supply and waste water treatment costs (regional) \$ 260,500
- Increase of repair, maintenance and material costs \$ 19,500

# Utility Operations

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## 2005 Operating Business Cases:

- **Safety Equipment** **\$ 57,500**
- **AWWA/WEF Qualseve Program** **\$ 65,000**
- **Wastewater Capital Planning** **\$ 60,000**
- **Dry Landfill – Monitoring Program** **\$ 200,000**
- **Storm CCTV Inspection Program –** **\$ 180,000**

# Utility Operations

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## 2005 Capital Business Cases:

- Water
  - \* Lacombe Park Reservoir \$ 2,500,000
- Wastewater
  - Wastewater Household Service Replacement \$ 156,000
  - Wastewater Lift Stations Rehabilitation \$ 350,000
  - Wastewater Main Replacement \$ 275,000
  - Wastewater Rehabilitation Program \$ 165,000

# Utility Operations

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## 2005 Capital Business Cases:

- Storm

* Hydrocarbon / Grit Interceptor- Retrofit Program	\$ 550,000
* MOUSE – Hydrologic and Hydraulic Analysis Tool	\$ 25,000
* Neighborhood Flood Risk Study	\$ 75,000
* North Campbell Dry Pond Expansion	\$ 300,000
* Storm Main Replacement	\$ 380,000
* Storm Outfall Repairs	\$ 50,000

# Utility Fees

# Utility Fees

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## Introduction

- Many utility organizations dealing with increased costs due:
  - Replacement of aging infrastructure
  - Improving environmental standards
- Cities are pursuing Federal/Provincial funding

# Utility Fees

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## Introduction (continued)

Historically consumers did not pay for much of the costs of utility infrastructure:

- Initial costs paid by developers through lot sales
- History of greater levels of government funding

# Utility Fees

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## **Utility Fiscal Policies:**

- Established in 2003
- Self sustaining utility fund
- Full cost recovery from Municipal Operating Budget
- Include replacement of existing infrastructure
- No negative reserve balances
- No new debt after 2005

# Utility Fees

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## Utility rate setting model

- Based on 100 year utility life cycle
- Projects population and consumption
- Includes:
  - All operating and capital costs
  - Developer levies, grants and utility fees
  - Capital projects, debt and reserve balances

# Utility Fees

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## **Impact of infrastructure review:**

- Risk of increased capital costs noted when fiscal policies adopted
- Phase 1 identified \$38 million in costs
- Significant pressure on rates
- No debt principle challenged without ongoing Federal/Provincial funding

# Utility Fees

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## Rates before infrastructure review

- Stable rate \$60/month
- Planned new debt \$1.8 million

	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008-14</u>	<u>Total</u>
Capital	\$7.0	\$1.6	\$1.3	\$33.1	\$43.0
New Debt	\$1.8	-	-	-	\$ 1.8
Rates/Month	\$55	\$57	\$57	\$60	

# Utility Fees

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**Numerous financing options by using different combinations and timing of:**

- Rate increases
- Internal borrowing
- External borrowing
- Government funding

# Utility Fees

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## Recommended financing option:

- Fund most urgent capital costs with internal borrowing and \$8/month utility bill increase
  - Complies with fiscal policies
  - Allows time to pursue Federal/Provincial funding
  - Average St. Albert bill 90% of Edmonton's

# Utility Fees

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## Rates after infrastructure review

- Stable rate \$81/month
- Planned new debt
  - \$1.6 in 2005 (internal)
  - \$1.8 in 2005 (external)
  - \$3.5 in 2006
  - \$3.1 in 2008

	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008-14</u>	<u>Total</u>
Capital	\$4.8	\$5.1	\$3.9	\$51.6	\$65.4
New Debt	\$3.4	\$3.5	-	\$3.1	\$10.0
Rates/Month	\$62	\$70	\$78	\$81	

# Utility Fees

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## **Supplier costs:**

- Water supplied by EPCOR and waste water treated by Alberta Capital Region Wastewater Commission
- Suppliers' rates also increasing to fund infrastructure
- Since budget printed stable rate increased from \$78 to \$81 due to increase in cost of water supply.

# Utility Fees

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## Utility increase residential properties:

<u>Utility</u>	<u>2005</u>	<u>Monthly</u>	<u>Annual</u>
Water	\$ 22.55	\$ 1.41	\$17
Wastewater	\$ 24.60	\$ 5.66	\$68
Storm	\$ 5.20	\$ 0.70	\$ 8
Solid Waste	\$ 9.55	\$ 0.30	\$ 4
	\$ 61.90	\$ 8.07	\$97

\* Based on 20 cu. m and 1 bag/2 can subscription

# Utility Fees

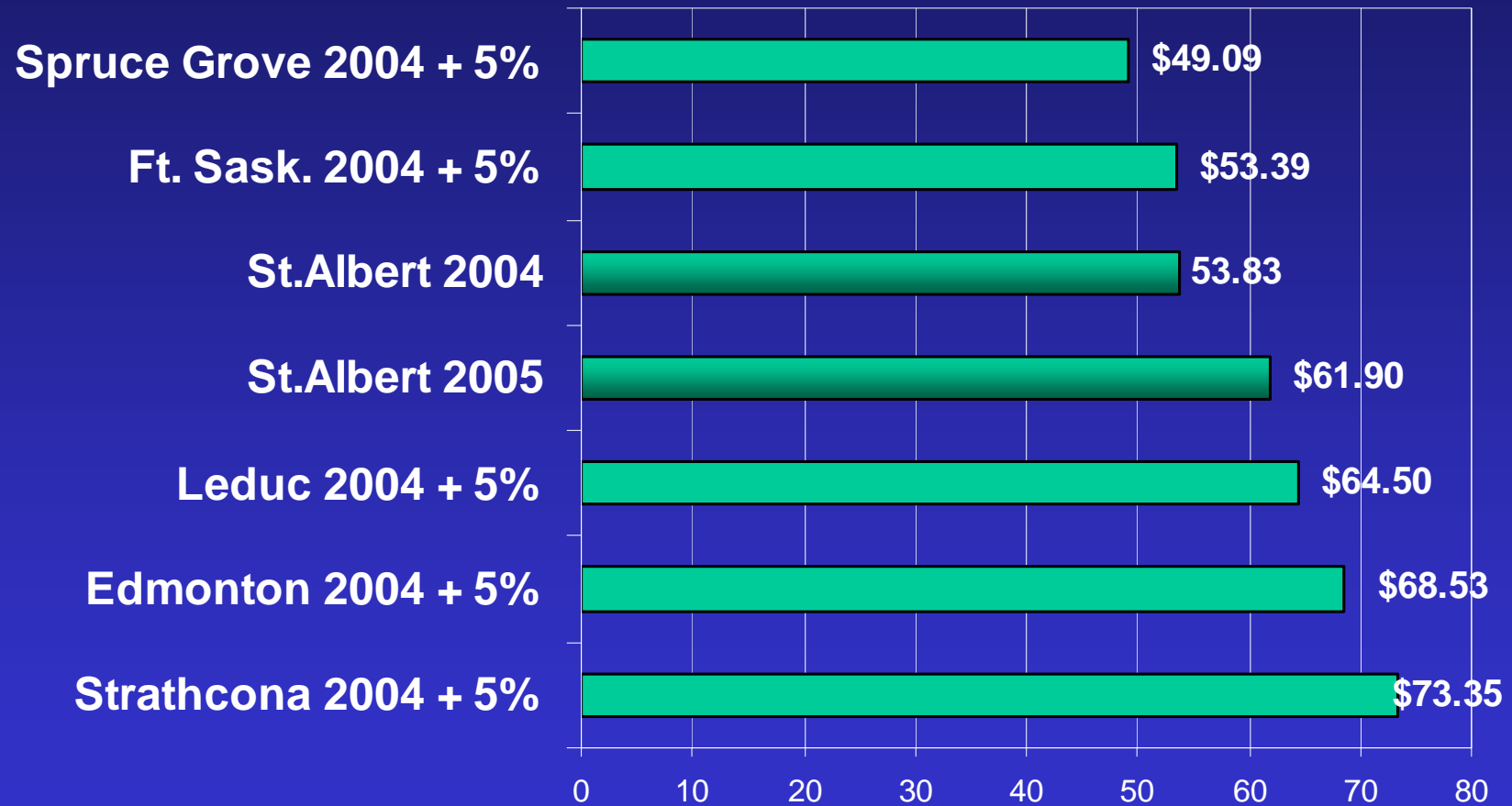
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## Utility increase non-residential properties:

<u>Property</u>	<u>2005</u>	<u>Monthly</u>	<u>Annual</u>
Low use	\$ 159	\$ 17	\$ 204
Medium use	\$ 355	\$ 32	\$ 384
High use	\$1,253	\$103	\$1,236

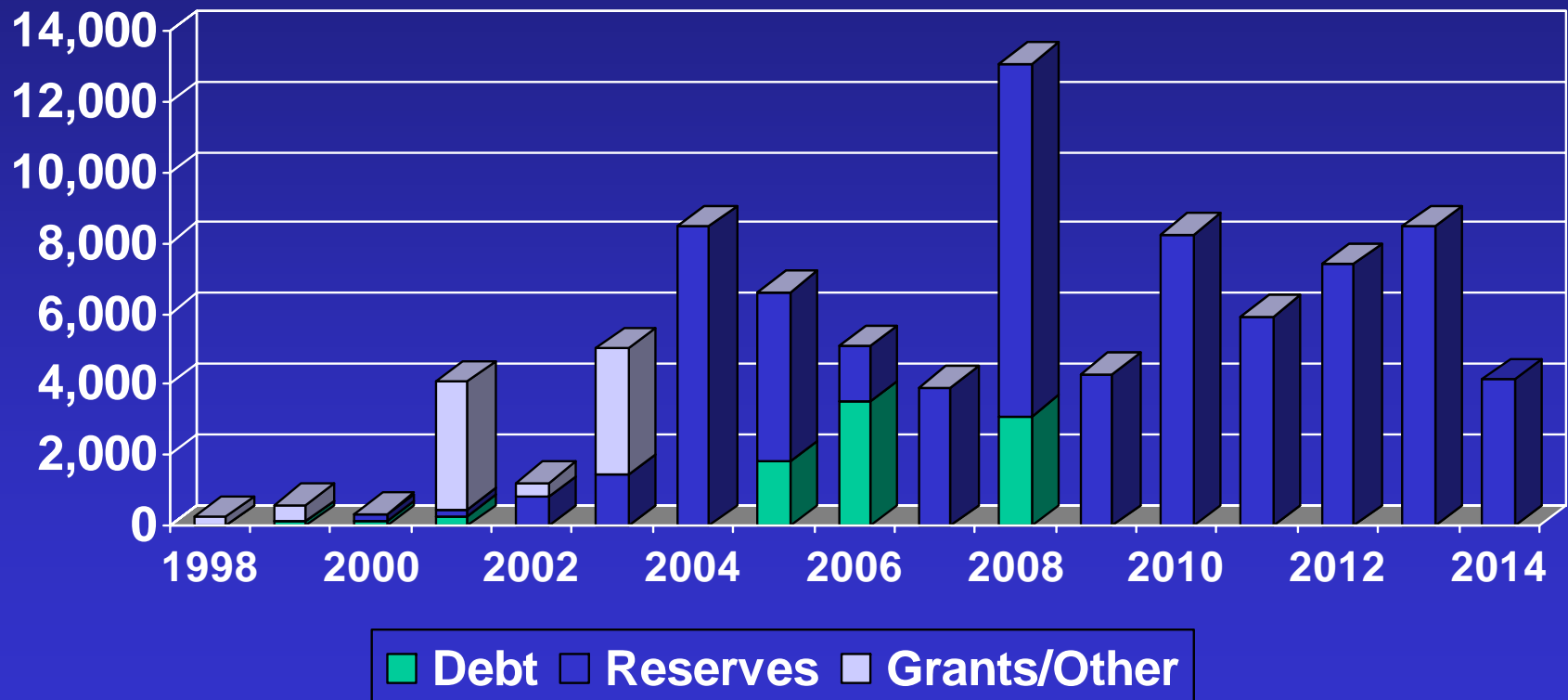
\* Consumption based at 80cu.m, 200 cu.m and 750 cu.m respectively

# Utility Fees



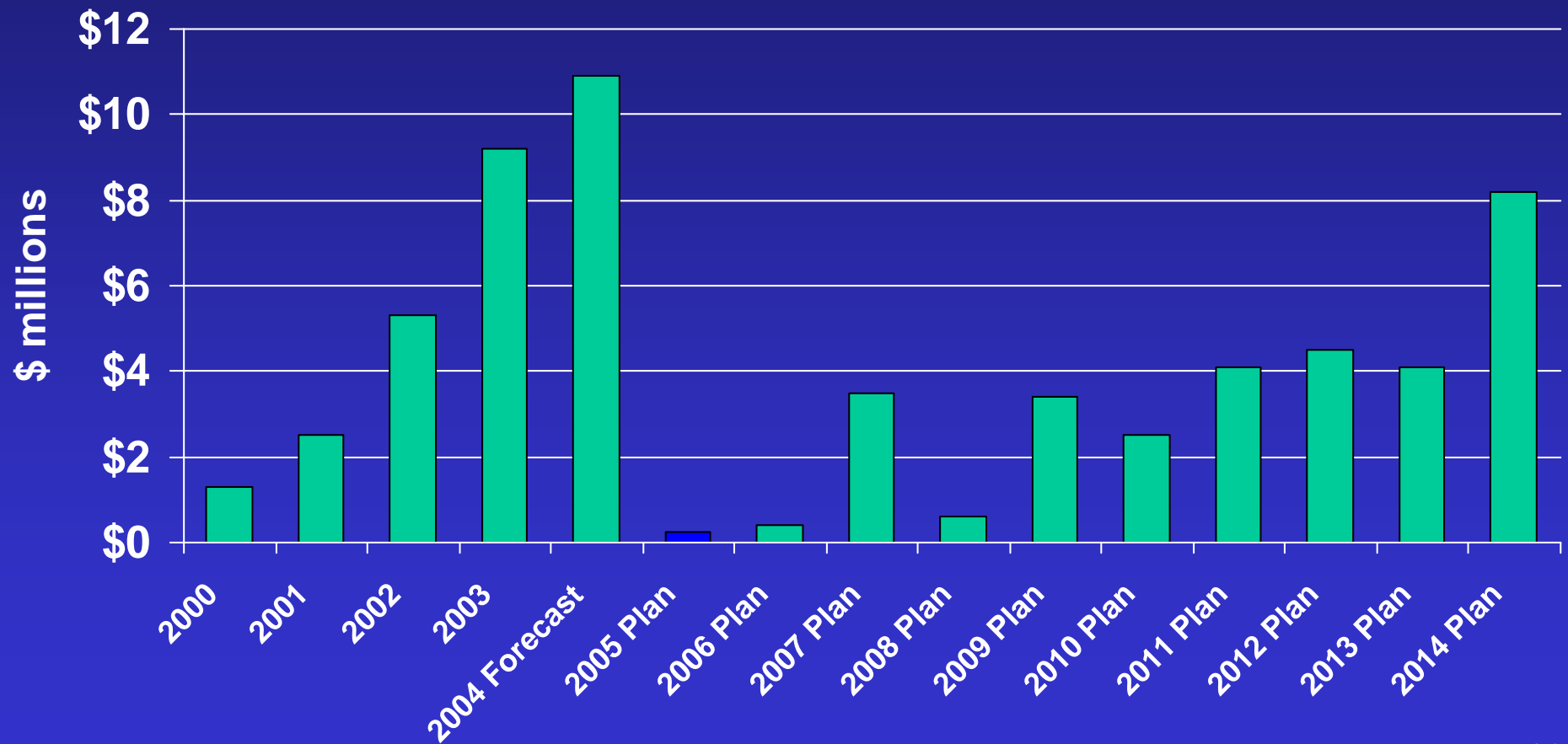
# Utility Fees

## Utility Capital



# Utility Fees

## Utility Reserves



# Utility Fees

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## **Fixed & variable rates:**

- Fixed rate equals the average cost per customer of administration, billing & collection
- Variable rate set using the 100 year model such that a stable relationship exists between rates, reserve balances and debt

# Utility Fees

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## Change In fixed rates:

	2004	2005	Change
Water	5.00	6.00	1.00
Wastewater	5.00	8.50	3.50
Storm	4.50	5.20	.70
Solid Waste	3.35	3.65	.30
			<hr/>
			5.50
			<hr/>

# Utility Operations/Fees

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## Discussion

# Engineering Services Business Plan & Budget Highlights

# Engineering Services

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## Mandate:

*“Provision of quality asset/infrastructure management, engineering related services, project management, capital construction and building inspection services.”*

# Engineering Services

## PLANNING & ENGINEERING SERVICES DIVISION Engineering Services Department

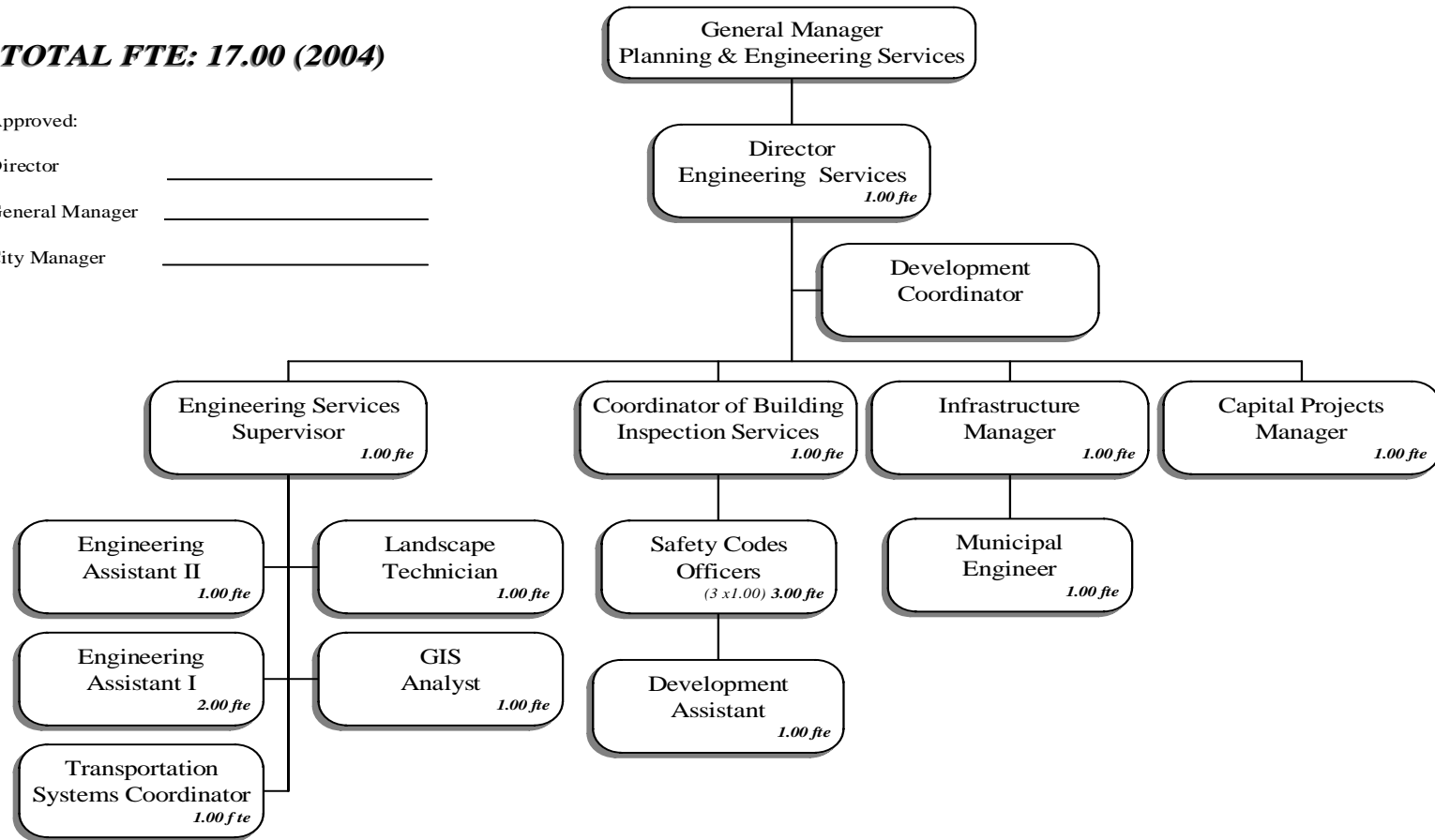
**TOTAL FTE: 17.00 (2004)**

Approved:

Director \_\_\_\_\_

General Manager \_\_\_\_\_

City Manager \_\_\_\_\_



# Engineering Services

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## Core Services

- Urban Development and Construction
- Municipal Operations and Capital Projects
- Traffic Management
- General Engineering Services
- Building Inspection Services

# Engineering Services

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## Performance Measurements:

- Actual timelines for all building and associated permits are tracked on the POSSE system
- Feedback from customer and stakeholders during approval processes, open houses and public meetings
- Regulatory approval agencies such as Alberta Environment, Department of Oceans and Fisheries, Environment Canada, Alberta Transportation, etc.
- Infrastructure Strategy Study identifying the condition of the City Infrastructure assets as compared to other municipalities in Alberta and across the country

# Engineering Services

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## 2004 Accomplishments:

- 170 Street Widening Phase 2- lane control
- Completed the development of Campbell Park Stage 2
- Completed Infrastructure Study Phase 1
- Successful appointment of Utility Engineer
- Environmental approval and commenced construction of the WRR

# Engineering Services

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## 2004 Accomplishments (con't):

- Established a chapter of UDI within St. Albert
- Created new PAC (permanent area charge) for growth roads within St. Albert
- Creation of the Office of the Environment
- Completed construction associated with the 2004 Capital Transportation program

# Engineering Services

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## Challenges:

- Maintaining timely delivery of services
- Development of short term and long term servicing plans for the possible annexation of lands in the IDP area
- WRR- engineering design and analysis, environmental considerations, construction and project management
- Phase II of Infrastructure Review – defining rehabilitative, financial and implementation strategies
- Development and training requirements/ workload demands

# Engineering Services

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## 2005 Budget Pressures:

- **Maintaining projected revenues**
- **Construction of the West Regional Road ensuring DFO approvals are adhered to ( \$22 million )**
- **Streamlining department operations as a result of the creation of the Infrastructure Unit and Capital Projects Management Unit**
- **Availability of Provincial Grant for transportation and utility infrastructure**
- **Funding for and Implementation of Stage 2 of the Infrastructure Review**
- **Succession planning for the department**
- **Planning and strategic implementation of utility construction**

# Engineering Services

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## Significant Changes from 2004:

- **2 New Engineers Salary & Benefits** **\$ 183,200**
- **Annualization of Development Control Officer and merit increases** **\$ 57,800**
- **Capital Program Maintenance Fund in** **\$ 100,000**
- **Traffic Signal Contract** **\$ 41,000**
- **Increase in Development Inspection fee**
- **Form 3,250 to 5,000 each** **\$ ?**
- **Introduction of a Commercial Lot Grading Fee** **\$ (3,000)**

# Engineering Services

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## Revenue Projections:

	2004	2005
• <b>Engineering Services:</b>		
Permits, fees	\$ 29,500	\$ 29,500
0% increase over 2004		
• <b>Inspection Services</b>		
Permits, Lot Grading	\$826,800	\$829,800
1% increase over 2004		

# Engineering Services

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## 2005 Municipal Operating Business Case:

- **Former Public Works Site - Monitoring & Mitigation**  
**\$ 23,000**

# Engineering Services

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## 2005 Municipal Capital Program:

- Arterial Roadway Asphalt Overlay program \$300,000
- Bellerose Dr. Sidewalk – St. Albert Rd. to Inglewood Dr. \$88,000
- Campbell Rd. Construction – Poirier Dr. to Kingswood Dr. \$1,350,000
- Lawrence Crescent Rebuild - Engineering Design \$40,000
- Local / Collector Roadway Asphalt Overlay program \$129,000
- Major Bridge Rehabilitation Investigation \$133,100
- Neighborhood Sidewalk Replacement Program \$164,800

# Engineering Services

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## 2005 Municipal Capital Program:

- Pavement Management System \$ 53,200
- \* Pedestrian Ramp Upgrade Program City Wide \$50,000
- Red Willow Park Trail Overlay Program \$ 90,000
- # St. Albert Children's Bridge Rehabilitation \$ 96,000
- Sturgeon Rd. Reconstruction – East Burnham to West Burnham \$867,000
- Transportation Systems Management \$133,000

\* New # New Component

# Engineering Services

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## Discussion