



STAFF REPORT

Title: 2019 Capital Budget Amendment - 2019 Lane Improvement Program

Meeting Date: June 11, 2019

Executive Summary:

The approved budget for the 2019 Lane Improvement Program is \$200,000. The 2019 program include the lane between 50th Ave and Centre Ave (Lion Parks Lane), and the lane between 49th Ave and 50th Ave. Drawing is attached to the report for reference purposes. Based on the lowest bid received, it is estimated that \$314,628 will be required to complete the project. Additional funds are available in 2018 Lane Improvement Program and Eagle Ridge Estates Storm Water Enhancement Project which can be used to top up the budget for 2019 Lane Improvement Program.

Background:

The project budget for 2018 Lane Improvement Program was \$400,000 and two lanes; 51 Ave lane between 54 St and 51 St (lane behind cinema), and the lane between 49th Ave and 50th Ave were designed and tendered. However, due to conflict with a shallow gas line, the lane between 49th Ave and 50th Ave was not awarded for construction. A total of \$317,372 was spent leaving \$84,628 unused. ATCO Gas has now confirmed that the gas line will be lowered in the summer of 2019, therefore this lane is now included in the 2019 Lane Improvement Program.

The Eagle Ridge Estates Storm water Enhancement project had a budget of \$1,750,000. The project was completed at a cost of about \$1,050,000 leaving an unused budget of about \$700,000.

The 2019 Lane Improvement Program has a budget shortfall of \$114,628. This shortfall can be balanced by transferring the unused budget of \$84,628 from 2018 Lane Improvement Program and \$30,000 from the Eagle Ridge Estates Storm water Enhancement project to 2019 Lane Improvement Program. This transfer will increase the 2019 Lane Improvement Program budget to \$314,628

Administration recommends that Council approve the transfer of \$84,628 from the 2018 Annual Lane Project, and \$30,000 from the Eagle Ridge Estates Storm Water Enhancement project to the 2019 Lane Improvement Program to allow for the completion of the Lions Park lane and the lane between 49th Ave and 50th Ave. It is to be noted that the fund transfer will increase the 2019 capital budget by \$84,628



Alternatives:

Council can consider the following options

1. Council may approve the transfer of \$84,628 from the 2018 Annual Lane Project, and \$30,000 from the Eagle Ridge Estates Storm Water Enhancement project to the 2019 Lane Improvement Program.
2. Council may not approve decline the transfer of funds to the 2019 Lane Improvement Program, and direct administration to reduce the scope of work for 2019 Lane Improvement Program to bring it under approved budget.

Recommended Action:

Administration recommends that Council pass a motion to approve the transfer of \$84,628 from the 2018 Annual Lane Project, and \$30,000 from the Eagle Ridge Estates Storm Water Enhancement project to the 2019 Lane Improvement Program. 2019 Capital budget will increase by \$84,628; bringing 2019 Capital budget to \$22,491,851 from \$22,407,223.

Budget Implications (Yes or No):

Yes

Submitted by:

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