

2024 CAPITAL BUDGET AMENDMENT - PROJECT 63

Issue

A Capital Budget amendment is requested to increase the approved budget for Project 63 due to changes in project scope and costs related to the paving of 48 Street.

Motion Proposed by Administration

That the 2024 Capital Budget be amended by increasing the approved budget for Project 63 – 48 Street Paving: Additional \$0.300M for total of \$0.675M. Source of Funds: Grants/General Capital reserves.

Report, Analysis and Financial Implications

The current scope of Project 63 includes top lift paving of 48 Street within Area 1 as shown in Figure 1. The section of road immediately north of the project has visible rutting and fatigue cracking and has undergone regular maintenance activities such as spot patching and crack sealing (refer to Area 2 in Figure 1). To determine if more extensive remediation is required, an engineering consultant was engaged to complete a condition assessment. This assessment recommended that a level course and overlay rehabilitation program be completed within the next three (3) to seven (7) years to extend the service life of the roadway for up to 10 years. In the long term, as the road condition continues to deteriorate and the adjacent lands develop, both Areas 1 and 2 will require full depth road reconstruction to upgrade it to an urban collector standard.

Figure 1 – Project Location



Given the road condition assessment of Area 2 and similar work planned in Area 1, there is opportunity to expand the scope of Project 63 to include Area 2. The completion of this additional work as part of this project would create consistent pavement quality for 48 Street south of 338 Avenue, prolong the lifespan of the road, reduce disruption to the public, enable cost and schedule efficiencies, and reduce Administration’s resourcing requirements for project administration.

The scope of Project 63 also includes road rehabilitation of Stockton Point. Stockton Point is located in the Okotoks Business Park, which is scheduled for top lift paving in 2025 (Project 152). To realize many of the same benefits and efficiencies, it is recommended that the scope related to Stockton Point be deleted from Project 63 and added to Project 152. Administration will propose changes to Project 152 as part of the 2025 Capital Budget to reflect these changes for Council’s consideration.

Strategic Plan Goals

<input checked="" type="checkbox"/>	Responsibly Managed Growth	<input type="checkbox"/>	Demonstrated Environmental Leadership
<input checked="" type="checkbox"/>	Strong Local Economy	<input type="checkbox"/>	Enhanced Culture & Community Health
<input type="checkbox"/>	Organizational Excellence		

Equity/Diversity/Inclusivity Impacts and Strategy

n/a

Environmental Impacts

n/a

Governing Policies/Bylaws/Legislation or Agreements

PS-A-2.4 Integrated and Accessible Transportation Policy

- 3.1: Routes are in good repair.
- Service Level: Provide safe roadway networks including maintenance, safety controls/standards, traffic signals, snow and ice controls (detailed in Appendix A), and street sweeping.

Public Participation Strategy

The public participation strategy is to inform directly impacted residents and businesses about the construction timeline and lane closures. General information about the project will be provided on the Town website.

Alternatives for Consideration

n/a

CAO Comments

I support this budget change as it is effectively doubling the size of the pavement to be repaired and results in efficiencies in only having to handle this project once.

Attachment(s)

1. Design Drawings

Prepared by:
Ralph Ettenauer
Chief Financial Officer
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