

**BRAZEAU COUNTY
2023 BUDGET DISCUSSION COUNCIL MEETING
AGENDA**

DATE: 2022 11 17
TIME: 9:00 AM TO 3:00 PM
PLACE: COUNCIL CHAMBERS

1. Addition to and Adoption of the Agenda
2. 2023 Interim Budget Introduction/Orientation
3. Operating Budget Review
 - a. Council and CAO's Office **(Budget Binder Package pages 4-8 and 18-27)**
(Public Budget Binder Package pages 4-6 and 16-21)
 - b. Agricultural Services **(Budget Binder Package pages 28-41)**
(Public Budget Binder Package pages 22-28)
 - c. Community Services **(Budget Binder Package pages 42-61)**
(Public Budget Binder Package pages 29-36)
 - d. Corporate Services **(Budget Binder Package pages 62-97)**
(Public Budget Binder Package pages 37-55)
 - e. Fire Services **(Budget Binder Package pages 98-109)**
(Public Budget Binder Package pages 56-61)
 - f. Planning Services **(Budget Binder Package pages 110-119)**
(Public Budget Binder Package pages 62-66)
 - g. Public Works **(Budget Binder Package 120-158)**
(Public Budget Binder Package pages 67-89)
 - h. Cash Flow **(Budget Binder Package pages 159-163)**
(Public Budget Binder Package pages 90-94)
4. Closed Session - 11:00 a.m.
 - a) CAO Contract *FOIP S. 19*
5. 2023 Interim Budget Operating Requests for Decision
- Reports for Council package in Budget Binder
6. 2023 Interim Budget Capital Plan Review
- Capital Package in Budget Binder

7. Review of Reserve Accounts
 - Handout in front of Budget Binder Package
8. 2023 Interim Budget Capital Requests for Decision
 - Reports for Council package in Budget Binder
9. 2023 Proposed 5 Year Capital Plan (**Pages 3-4**)
10. Degelman Blade Information (as requested by Council)
 - Update Report for Council (**Page 5**)
11. Adjournment

2023 BRAZEAU COUNTY 5 YEAR CAPITAL PLAN
As Recommended November 17, 2022

YEAR	PROJECT ID	DESCRIPTION	SCOPE	KM's	DIV.	\$ TOTAL	2022	2023	2024	2025	2026	2027	APPROVED BUDGET	COMMENTS
2021	ROAD-0263	RR65 (TWP494 to TWP495)	Regrade - In-House	3.4	5	\$600,000.00	\$187,683.00		\$412,317.00				\$250,000.00	
	WSWT-0013	Hamlet of Cynthia Lagoon Refurbishments	Lagoon Refurbishments	-	1	\$1,185,555.00	\$1,185,555.00						889,166 AMWWP / 296,389 BC	
	ROAD-0187	Watercourse Crossing on SE-26-47-8-W5M	New Watercourse Crossing	-	2	\$500,000.00	\$466,395.00						\$500,000.00	
2022	ROAD-0285	TWP492 (RR65 to RR70)	Culvert Replacement - In-House	0.8	5	\$250,000.00	\$250,000.00						\$250,000.00	
	ROAD-0284	TWP474 (RR52 to RR53)	New Road	1.62	6	\$1,750,000.00	\$250,000.00	\$1,500,000.00					\$250,000.00	
	ROAD-0170	TWP484 (East & West of RR74)	Environmental Assessment	1.22	2	\$50,000.00	\$50,000.00						\$50,000.00	
	ROAD-0281	BF81806 - Bridge Culvert - RR70 @ HWY616	Bridge Culvert Replacement	-	6	\$310,000.00	\$77,500.00						232,500 STIP / 77,500 BC	
	ROAD-0280	BF81139 - Bridge Culvert - RR100 N. of TWP484	Bridge Culvert Replacement	-	2	\$385,000.00	\$96,250.00						288,750 STIP / 96,250 BC	
2023	ROAD-0282	RR83 (HWY620 to TWP480)	Capping - Cape Seal	5.25	2	\$563,770.00		\$563,770.00						
	ROAD-0262	TWP485 (RR85 to RR91)	Capping - Cape Seal	3.24	2	\$328,696.00		\$328,696.00						
	ROAD-0202B	TWP494 (HWY22 to RR81)	Capping - Cape Seal	4.64	1, 3, 4	\$458,753.00		\$458,753.00						
	ROAD-0237	RR73 (TWP502 to HWY624)	Capping - Cape Seal	6.48	4	\$684,630.00		\$684,630.00						
	ROAD-0135	RR53 (TWP500 to TWP502)	Base Stabilization & Cape Seal	3.24	5	\$792,250.00		\$792,250.00						
		BF09850 - Bridge - TWP494 @ Lindale Hall	Major Bridge Repair	-	5	\$600,000.00		\$150,000.00						Require 25% (STIP - 450000 / BC - 150000)
		BF71545 - Bridge Culvert - RR71 S. of TWP504	Bridge Culvert Replacement	-	4	\$1,170,000.00		\$292,500.00						Require 25% (STIP - 877,500 / BC - 292,500)
2024	ROAD-0170	TWP484 (East & West of RR74)	New Road	1.22	2	\$750,000.00			\$750,000.00					Samis Road Request - In-House Construction
		RR80 (N of TWP 494 to The Ranch Country Estates)	Base Stabilization & Cape Seal	1.9	1	\$522,655.00			\$522,655.00					
		TWP474 (RR54 to RR55)	New Road	1.62	6	\$1,250,000.00			\$1,250,000.00					
		ROAD REQUEST ALLOCATION							\$600,000.00					
	ROAD-0283	Parview Estates Roads	Capping - Cape Seal	2.61	4	\$235,465.00			\$235,465.00					
		TWP502 (RR72 to HWY22)	Overlay	3.24	4	\$950,000.00			\$950,000.00					
		TWP494 (RR52 to RR54)	Partial Mill & Overlay	3.24	5	\$1,150,000.00			\$1,150,000.00					
2025		BF70530 - Bridge - TWP482 E. of RR50	Bridge Replacement	-	6	\$3,200,000.00				\$3,200,000.00				Applying for STIP grant funding
		BF81755 - Bridge Culvert - RR63 S. of TWP490	Bridge Culvert Replacement	-	6	\$692,000.00				\$692,000.00				Applying for STIP grant funding
		BF75463 - Bridge Culvert - TWP500 @ RR52	Bridge Culvert Replacement	-	5	\$996,000.00				\$996,000.00				Applying for STIP grant funding
		Northside Meadows Subdivision Roads	Base Stabilization & Cape Seal	2	4	\$489,043.00				\$489,043.00				

2026	RR63 (TWP490 to HWY39)	Base Stabilization & Cape Seal	3.55	5	\$868,052.58					\$868,052.58		
	RR72 (TWP504 to HWY624)	Regrade - Contracted	3.2	4	\$1,760,000.00					\$1,760,000.00		
	RR45 (TWP473 to HWY616)	Regrade - In-House	4.8	6	\$1,536,000.00					\$1,536,000.00		
	TWP473A (RR42 to HWY20)	Regrade - Contracted	1.6	6	\$880,000.00					\$880,000.00		
2027	RR52 (RR51A to HWY39)	Regrade - In-House	2.14	5	\$685,000.00					\$685,000.00		
	TWP501 (Hwy759 to RR62)	Regrade - Contracted	1.63	5	\$896,000.00					\$896,000.00		
	RR70 TWP502 N. to End)	Regrade - In-House	4.85	4	\$1,555,000.00					\$1,555,000.00		
					2022	2023	2024	2025	2026	2027		
					2,563,383	4,770,599	5,870,437	5,377,043	5,044,053	3,136,000		

* Proposed Plan Subject to Change based on, but not limited to, Provincial Funding Allocations, Budgetary Adjustments, and Other Emergent Matters

Draft



**BRAZEAU COUNTY
UPDATE REPORT TO COUNCIL**

SUBJECT: Degleman Blades for Winter Maintenance

DATE TO COUNCIL: November 17, 2022 - Interim Budget Discussions

PREPARED BY: Adam Saltesz, Interim Director of Public Works

**UPDATE
INFORMATION:**

Based on the discussions held at the November 1, 2022 Equipment Reserve & List Workshop, Administration has investigated the costs associated with purchasing new Degleman Blades for use on County owned tractors and skid steer.

Brazeau County has three tractors in the equipment fleet, one of which has recently been fitted with a Degleman Blade to assist with winter maintenance. The addition of this tractor and Degleman Blade to complete snow removal work was well received as its use assisted in times where graders were down for maintenance or was able to be mobilized in addition to the grader fleet to assist in increasing overall levels of service.

There are two tractors that are currently not utilized in the winter and could be fitted with similar Degleman Blades to complement Brazeau County's winter maintenance fleet. Issues are expected with finding operators to run two additional pieces of winter maintenance equipment. If Council desires to add additional tractors and blades to the winter fleet, Administration is suggesting the addition of only one Degleman Blade and tractor during the 2022/23 winter season to determine overall effectiveness and ability to utilize the equipment based on current staffing levels.

The Utility department within Public Works is required to complete snow removal at all Brazeau County transfer stations, along with sewage lagoons, lift stations, and water plants. Currently, Utilities utilize a skid steer with a standard blade to complete this work. By incorporating a Degleman Blade on this existing skid steer, it is expected that the time to complete this work could potentially be cut in half, increasing level of service.

QUOTES RECEIVED NOVEMBER 2, 2022		
DESCRIPTION	EQUIPMENT UTILIZED	QUOTE (w/o GST)
Degleman Speed Blade (w/ all mounts)	Tractor	\$40,535.00
Degleman Speed Blade (w/ all mounts)	Skid Steer	\$14,425.00