

# Public Works Budget 2022

## 01A-3203 PW Road Capital

### DEPARTMENT OVERVIEW

Public Works maintains and manages the County's road network of over 2,000 km. The road infrastructure includes gravelled roads, paved roads, bridges, and drainage systems. This infrastructure requires ongoing replacement and upgrades due to end of service life and economic growth pressures. Capital projects are funded by a combination of provincial grants, reserves, and direct tax support.

### FINANCIAL

	Budget 2021	Budget 2022	Variance
Total Expenses	\$21,985,363	\$16,521,558	-33.1%
Total Revenues	\$21,985,363	\$16,521,558	-33.1%
<b>Net Tax Support</b>	<b>\$ - -</b>	<b>\$ - -</b>	

### 2022 01A-3203 Capital Budget

Department	Expense	Revenue	Net Tax Support
Paved Roads	\$10,081,000	\$9,156,000	-\$925,000
Gravelled Roads	\$4,825,558	\$2,598,058	-\$2,227,500
Bridges	\$1,615,000	\$1,615,000	\$ - -
<b>Totals</b>	<b>\$16,521,558</b>	<b>\$13,369,058</b>	<b>-\$3,152,500**</b>

\*\* This amount is transferred from the operating program to the capital program and does not represent an additional tax support value.

### KEY OBJECTIVES

The PW road capital budget represents efforts to significantly upgrade gravelled roads, paved roads, and bridges. The 2022 objective is to address poor and failed infrastructure as well as meet increasing demands to the road network systems from development and increasing economic activity.

The 2022 program offers a balance upgrade across all disciplines. Pavement upgrades to RR 11 (Black Bull Rd), 3.5 km of Local Road Construction, Hamlet Infrastructure Upgrades, and three bridge replacements.

### CHALLENGES

The challenge for 2022 is to plan and manage the many capital projects. This involves engineering planning and design, contract administration and project monitoring. Weather and inflationary pressures are major concerns in delivering capital projects to their expected budgets.