

**2007/08 Service Plan Sheet
BA #5 ENGINEERING**

District must fill in blank boxes with the following colour.

Regions must fill in blank boxes with the following colour.

RTEB must fill in blank boxes with the following colour.

Boxes that are cross hatched are not included in the total.

Boxes that have no fill do automatic calculations so do not put anything in these boxes.

Functions and Performance Measures (include CPMs, IPMs and Deliverables)	Coast Region		Southern Region		Northern Region		RTEB		Provincial Rollup		2007/08 Allocation
	Total Units	Proposed \$	Total Units	Proposed \$	Total Units	Proposed \$	Total Units	Proposed \$	Total Units	\$	
Infrastructure Management and Planning											
General Admin and Program Management BA Management, General Admin, Service Planning, specific BA travel & training, liaise with agencies (ie. DFO, PEP), policy/procedures/standards/guidebooks/corporate committees, MOT & other agency road related discussions, supplies & equipment, professional services	0	148,000	0	289,500	0	193,150		141,500		772,150	772,150
		148,000		289,500		193,150		141,500			
		126,100		256,500		145,000		30,000			
# of FSR bridge and major culvert inspections (including RUP & TSP structures)	642	210,500	1,017	290,500	0	173,550			1,659	674,550	674,550
		170,000		225,500		175,000					
In-plant inspection of bridge components during fabrication. (excluding BCTS and bridge replacement program)	60	10,000	5	15,000	5	6,000			70	31,000	31,000
		12,000		13,500		15,000					
# of priority R/W access projects secured - funding at Branch/Region as agreed	4	300,000	9	257,220	3	60,000			16	617,220	617,220
		0		124,100		15,000					
# of Railway Crossing Maintenance Projects	6	31,000	13	23,100	8	19,000			27	73,100	73,100
		45,400		31,100		12,500					
Subtotal	0	689,500	0	1,132,820	0	510,700		141,500		2,137,020	
		353,500		526,600		347,500		30,000			
Subtotal		699,500		875,320		451,700		141,500		2,168,020	
Community Use FSR Maintenance - includes maintenance for Community Use on Industrial Use FSR's, during periods of industrial inactivity											
Total kms of Community Use FSR - WITHOUT RUP	32	59	20	46	123	97			175	202	
Total kms of FSRs with RUPs with incremental Community Use maintenance (Licensee not active and not carrying out access related maintenance)	234	372	37	53	724	732			995	1,157	
High Priority Community Use FSR Wilderness Road Level of Maintenance Projects High priority road repair, stream culvert replacement, sediment control, bridge & major culvert projects to protect the environment	30	210,500	1	6,000	55	29,000			86	245,500	245,500
		93,500		0		32,064				125,564	
Community Use FSR Bridge & Major Culvert Structural Maintenance/Repair	4	113,500	0	0	7	36,500			11	150,000	150,000
		195,000		0		15,000				210,000	
Moderate Priority Community Use FSR Wilderness Road Level of Maintenance Projects Moderate priority road repair, stream culvert replacement, sediment control, bridge & major culvert projects to protect the environment	8	0	0	0	0	0			8	0	0
		44,000		0		4,440				48,440	
Subtotal	0	855,000	0	6,000	0	135,460				731,064	
Subtotal		324,000		6,000		65,500				395,500	
Recreation Use FSR Maintenance											
Total kms of Recreation Use FSR - only includes FSRs accessing MTSA designated high value forest recreation sites and trails, and important recreational areas (Tracking only)	407	0	1,336	0	596	0			2,339		
High Priority Recreation Use FSR Wilderness Road Level of Maintenance Projects High priority road repair, stream culvert replacement, sediment control, bridge & major culvert projects to protect the environment	15	733,000	34	326,100	94	163,300			143	1,222,400	
		230,000		474,300		128,000					
High Priority Recreation Use FSR Surface Maintenance accessing MTSA designated high value forest recreation sites and trails	404	610,750	924	921,215	448	351,500			1,777	1,883,465	
		385,470		676,630		393,240					
Recreation Use FSR Bridge & Major Culvert Structural Maintenance/Repair	11	340,000	10	198,500	5	44,500			26	583,000	
		216,000		125,500		129,500					
Moderate Priority Recreation Use FSR Surface Maintenance accessing MTSA identified important recreation areas	14	17,000	39	89,500	98	93,600			151	200,100	
		59,770		89,500		46,700					
Moderate Priority Recreation Use FSR Wilderness Road Level of Maintenance Projects Moderate priority road repair, stream culvert replacement, sediment control, bridge & major culvert projects to protect the environment - Targeted FUNDING	3	148,000	5	23,000	9	134,200			17	305,200	
		891,240		1,365,930		697,440				2,954,610	
Subtotal	0	1,848,750	0	1,558,315	0	787,100				4,194,165	
		844,603		1,294,453		660,944				2,800,000	
Prorated allocation based on 2006/07 amounts											
		COAST		SIFR		NIFR					
General Use FSR Maintenance											
Total kms of General Use FSR	763	1,726	4,256	4,137	1,604	1,422			6,623	7,285	
High Priority General Use FSR Wilderness Road Level of Maintenance Projects High priority road repair, stream culvert replacement, sediment control, bridge & major culvert projects to protect the environment	27	581,500	89	900,500	48	372,500			164	1,854,500	1,854,500

2,800,000
RECREATION
ACCESS

General Use FSR Bridge & Major Culvert Structural Maintenance/Repair	14	328,000	34	570,436	10	172,000			58	1,258,600	1,258,600
Less - 10% from base (total reduction \$425,500)		-158,300		-174,000		-93,200				-425,500	-425,500
		276,000		173,100		75,000					
Moderate Priority General Use FSR Wilderness Road Level of Maintenance Projects Moderate priority road repair, stream culvert replacement, sediment control, bridge & major culvert projects to protect the environment	8	166,500	14	109,850	5	66,000			27	342,350	
Subtotal (excluding Hwys maintenance funding)	0	1,424,000	0	1,444,350	0	748,100				3,029,950	
		604,000		743,536		247,000					
Subtotal		999,200		1,099,500		588,900				2,687,600	
Roads Serving Rural Residents - MoT Funding/Shortfall										subtotal	
MoT funded road surface maintenance, Roads Serving Rural Residents - funding Recovery for ALL FSRs	53	180,000	215	267,450	125	270,500			393	717,950	
MOFR funding expended to supplement traditional MoT funding for annual road surface maintenance for Roads Serving Rural Residents for ALL FSRs (Included in Total)	61	130,000	244	95,000	546	525,500			851	750,500	750,500
		289,000		8,000		328,500					
MoT funding Shortfall - additional required funding to supplement traditional MoT funding for annual road surface maintenance for Roads Serving Rural Residents for ALL FSRs (this could include new qualifying roads)- Tracking Only - This will not total up for the budget	61	210,410	172	355,096	99	393,000			332	958,506	
Road Closure and Deactivation (Deactivation = permanent closure & discontinue)											
Very High Priority FSR kms Deactivated (includes projects currently impacting the environment, private property or utility corridor - requires separate district submission and Regional approval to funding request)	10	60,000	3	5,000	208	227,000			221	292,000	292,000
High Priority FSR kms Deactivated (includes projects with potential to impact the environment, private property or utility corridor - requires separate district submission and Regional approval to funding request)	31	150,000	23	18,000	11	0			65	168,000	
Total FSR km's requiring deactivation (roads that the district feel are no longer required)- Tracking only	55	0	400	0	202	0			657		
FSR Bridges closed, barricaded or removed (not replaced) - Tracking Only	6	0	22	0	9	0			37		
Subtotal	0	210,000	0	23,000	0	280,500				460,000	
Subtotal		60,000		5,000		227,000				292,000	
Special Projects											
Completion of Farwell Bridge		0		215,730		0					215,730
High Priority Safety or Environmental Non-Status Road Projects	254	1,730,000	19	112,300	8	164,000			281	2,006,300	
Number of kms of old BCTS RP roads, related to closed timber sale licenses, as estimated by BCTS, requiring assessments as per Doug Konkin's memo dated March 06, 2006	20	0	169	0	333	0			521		
Estimated Operations Division funding required to cost share with BCTS for contracts to inspect and develop deactivation prescriptions for old BCTS RP roads, related to closed timber sale licenses, as directed in Doug Konkin memo dated March 06, 2006 (\$)	0	7,500	0	14,000	0	33,000				54,500	
Total Estimated cost for fiscal year 07/08 to deactivate known old BCTS RP roads, related to closed timber sale licenses, as determined by assessments. (the cost share formula between BCTS and Operations Division has not yet been determined for the deactivation costs) - This will not total up for the budget	0	0	0	13,000	0	345,200				358,200	
Non-Industrial FSR (community, recreation and general use FSRs only) Bridge and Major Culvert Replacement - Targeted Funding	6	650,000	48	4,500,000	?	??			#VALUE!	#VALUE!	
Subtotal	0	2,387,500	0	4,626,300	0	197,000				#VALUE!	
		0		215,730		0					
New Key Initiatives 06/07											
Beetle Infrastructure Funding	0	0	18	1,909,000	0	12,215,500			18	14,124,500	
		0		899,000		4,959,000				5,858,000	5,858,000
Timber Reallocation - We realize that a lot of districts do not yet have good enough information to provide a reasonable estimate for most of the information being asked below for Timber Reallocation. For those districts who do not have enough information to make an educated estimate for the information requested below, please make an educated guess. We really want to start letting everyone know that this issue is much larger than they realize.											MPB INFRA-STRUCTURE
Timber Reallocation - Projected total # kms of roads (RP + RUP) that may become Non-industrial DM Responsible FSRs by the end of the reallocation process	266	0	925	0	370	0			1,561		
Timber Reallocation - Estimated # kms and funding required, at time of reporting, for fiscal 07/08, for roads (RP + RUP) likely to become Non-industrial (Community, Recreation and General Use) DM Responsible FSRs for Community, Recreation Use and Wilderness Maintenance as a result of reallocation	103	44,720	420	80,000	70	75,000			593	199,720	
Timber Reallocation - Projected total # of kms for roads (RP + RUP), that may become Industrial Use FSRs by the end of the reallocation process, where the DM will be responsible to maintain these roads to a "Wilderness Standard" until such time when the responsibility for the road can be transferred to a Licensee via a RUP or by converting the road back to a RP.	#VALUE!	0	760	0	75	0			#VALUE!		
Timber Reallocation - Estimated # kms and funding required, at time of reporting, for fiscal 07/08, for currently identified roads (RP + RUP) likely to become Industrial Use FSRs as a result of reallocation, where the DM will be responsible to maintain to a "Wilderness Standard" until such time when the responsibility for the road can be transferred to a Licensee via a RUP or by converting the road back to a RP	#VALUE!	290,000	389	13,500	70	75,000			#VALUE!	378,500	
Timber Reallocation - Projected total # bridges and major culverts on roads (RPs and RUPs) that may become DM responsible Industrial or Non-industrial FSRs by the end of the reallocation process	142	0	109	0	25	0			276	0	
Timber Reallocation - Known # bridges and major culverts, at time of reporting, on roads (RP + RUP) likely to become DM responsible Industrial or Non-industrial FSRs as a result of reallocation process	142	0	27	0	3	0			172	0	
Timber Reallocation - Estimated funding required for fiscal 07/08 for planning, engineering road and structure assessments, including administration and overhead costs, on roads (RP + RUP) affected by the reallocation process	0	157,000	0	53,500	0	10,000			0	220,500	220,500

Timber Reallocation - Estimated # kms and cost, at time of reporting, for fiscal 07/08, for Right-of-Way acquisition on RP roads that have been identified for Industrial or Non-industrial FSRs as a result of reallocation. Base estimate on (#km) X (\$100,000/km).	#VALUE!	3,500,000	1	100,000	1	50,000				#VALUE!	3,650,000
Timber Reallocation - Estimated cost, at time of reporting, for fiscal 07/08 for currently identified major road infrastructure and associated bridge and major culvert repairs on roads (RP + RUP) to become DM responsible Industrial or Non-industrial FSRs as a result of the reallocation process	0	620,000	0	25,000	0	5,000				0	650,000
Timber Reallocation - Estimated cost, for fiscal 07/08, for replacement of bridges and major culverts on known roads (RP + RUP) that have been identified to become DM responsible Industrial or Non-industrial FSRs as a result of the reallocation process	0	1,716,000	0	50,000	0	30,000				0	1,796,000
Subtotal	0	6,327,720	0	2,231,000	0	245,000					26,877,220

REGIONAL TOTALS		3,214,303		4,543,503		7,488,544			141,500		15,387,850
------------------------	--	------------------	--	------------------	--	------------------	--	--	----------------	--	-------------------

Performance Measures											
Percent of non-industrial (community, recreational and general) use FSR kilometres open for vehicular access. Districts will report how many kilometers of Non-Industrial FSRs are open and available for vehicle use in the Total Units column. =((Total kms of Community + Recreational + General Use FSRs) - (Community + Recreational + General Use FSRs that are closed)) / (Total kms of Community + Recreational + General Use FSRs)	1,083	1	5,287	1	1,899	1				8,269	1
Percent completion of planned high priority non-industrial FSR (Community, Recreation and General) wilderness road level of maintenance projects - Initial assumption is 100% of projects completed, Max will track actual percentage throughout the year.	72	1	124	1	197	1				393	1
Percent of kilometers of access related surface maintenance completed for community use FSRs and recreation use FSRs (accessing high value forest recreation sites and trails, and important recreation areas as identified by MoTSA) - Initial assumption is 100% of the Community and Rec Use Kms are maintained, Max will track actual percentage throughout the year.	450	1	983	1	682	1				2,114	1
Percent of planned Non-Industrial FSR (Community, Recreation and General) Bridge & Major Culvert Structural Maintenance/Repair projects completed - Initial assumption is 100% of projects completed, Max will track actual percentage throughout the year	29	1	44	1	22	1				95	1
Percent completion of annually required "DM responsible (non-industrial) FSR" documented non-C&E inspections. District Enters in Total Number of kms of Non-industrial DM responsible FSRs inspected in the Total Units Column. (kms of actual DM responsible FSRs inspected one or more times / Total kms of non-industrial DM responsible FSRs) excluding Industrial FSRs and those assigned to BCTS	549	#DIV/0!	5,391	1	1,257	1				7,197	1
% of district FRMA data in accordance with minimum FRMA data standards within each district.	0	0	1	0	1	0				1	
Number of DM responsible non-industrial FSR bridges requiring replacement in next three years or anticipated to be closed due to safety reasons. Excluding BCTS and industrial FSR bridges	61	10,195,000	0	0	0	0				61	10,195,000
% completion of real estate projects (for all BAs)	0	0	0	0	0	0				0	0
Tracking Information that needs to be filled in.											
# DM responsible bridge and major culverts on Non-Industrial (Community, Recreation and General Use) FSRs	197	0	441	0	140	0				778	
Total kms of DM responsible FSRs without RUPs [Non-industrial (Community, Recreation and General Use FSRs)]. Excluding BCTS FSRs. This length should equal Community Use FSR Kms + Rec Use FSR Kms + General Use FSR Kms) - Tracking Only - do at end of fiscal year	480	0	5,702	0	1,944	0				8,126	
Total kms of Industrial FSRs with RUPs excluding RUPs on BCTS responsible FSRs (as of March 31) - Tracking Only - do at end of fiscal year	297	0	16,289	0	6,402	0				22,989	
Natural Hazard Mitigation Fund Projects (Provide # of projects and costs) - Tracking only - do at end of fiscal year	0	0	0	0	1	110,000				1	110,000
# of known FSRs requiring R/W acquisition with estimated costs - Tracking Only (provide number of projects and estimated costs)	8	780,000	0	0	0	0				8	780,000
PEP / DFA Cost Recovery - tracking only	0	0	0	0	0	0				0	0
# of actively administered agreements by Real Estate Operations (including leases, assessments and appraisals)	0	0	0	0	0	0				0	
# Effectiveness evaluation of engineering policy, procedures, standards and practices	0	0	0	0	0	0				0	
											890,000

15,387,850
15,955,350
567,500

Historic Tracking of Program Funding	05/06	06/07	07/08
Base Funding	4,255,350	4,255,350	3,829,850
Additional Funding:			
Recreation Access	1,800,000	1,800,000	1,800,000
Beetle Maintenance	900,000	900,000	900,000
Base Funding Totals	6,955,350	6,955,350	6,529,850
Other Funding			
MPB Funding	6,000,000	6,000,000	5,858,000
TB Funds			3,000,000
Total Funds	12,955,350	12,955,350	15,387,850

TABLE 1: MPB Infrastructure Funding INCLUDED

Coast	3,214,303	20.9%
Southern Interior	4,543,503	29.5%
Northern Interior	7,488,544	48.7%
RTEB	141,500	0.9%
Provincial Total	15,387,850	

TABLE 2: MPB Infrastructure Funding NOT INCLUDED

Coast	3,214,303	33.7%
Southern Interior	3,644,503	38.2%
Northern Interior	2,529,544	26.5%
RTEB	141,500	1.5%
Provincial Total	9,529,850	