

**Service Plan 2004/05
BA #5 ENGINEERING**

PROVINCIAL ROLLUP

Performance Measure	Region ==>		Northern Interior		Coast		Southern Interior		Provincial Rollup	
	Type of Info	Assigned To:	Account	Unit	Total Units	Proposed \$	Total Units	Proposed \$	Total Units	Proposed \$
Infrastructure Management and Planning										
General program management (general program travel, supplies, meetings, training, FRMA)			40800							0
DISTRICT values			40800							0
REGION values			40800							0
RTEB			40800							0
# Effectiveness evaluation of engineering policy and practices	IPM	RTEB								
% reduction of non-industrial FSR network	CPM	RTEB/Region/ District								
Number of known road prism failures on FSRs maintained by the ministry impacting public health and safety, environment of infrastructure	IPM (Tracking Only)	District/Region								
# of districts where FRMA is fully operational (all FSRs spatially represented with project numbers)	IPM	District/Region								
Right-of-way acquisition - VOTE ONLY (EXCLUDE TSP) - projects must be critical for operational requirements and likely to be completed in current fiscal year - provide rationale / justification, for each project, in attached RW Acquisition spreadsheet			40800	R/Ws						0
# existing FSR's requiring acquisition				FSRs						
# new FSR's requiring acquisition				FSRs						
% acquisition of funded right of ways	IPM	RTEB								
Railway crossing maintenance	IPM	District/Region	40800	crossings						0
Inspection of FSR bridges and major culverts (including RUP & TSP structures)	IPM	District/Region	40804	inspections						0
Total km of FSRs without RUP				km						
Total km of FSRs with RUP				km						
Subtotal					0	0	0	0	0	0
Community Use FSR Maintenance *										
Total kms of Community Use FSR				km						0
Surface Maintenance (MoF funding only)			40074	km						0
Surface maintenance using MoT funding			40809	km						0
Wilderness Maintenance - High Risk	IPM	District/Region	40008	projects						0
Wilderness Maintenance - Moderate Risk	IPM	District/Region	40008	projects						0
Bridge & Major Culvert Maintenance/Repair	IPM	District/Region	40007	projects						0
Bridge & Major Culvert Replacement - require Exec approval	IPM	District/Region	40806	projects						0
* maintenance for community use on Industrial Use FSR's captured here										
Subtotal (excluding Hwys maintenance funding)					0	0	0	0	0	0
General Use FSR Maintenance										
Total kms of General Use FSR				km						0
Surface maintenance using MoT funding			40809	km						0
Wilderness Maintenance - High Risk	IPM	District/Region	40008	projects						0
Wilderness Maintenance - Moderate Risk	IPM	District/Region	40008	projects						0
Bridge & Major Culvert Maintenance/Repair	IPM	District/Region	40007	projects						0
Bridge & Major Culvert Replacement - require Exec approval	IPM	District/Region	40806	projects						0
# of FSR bridge structures on community and general use roads										
# structures requiring replacement = no longer can be maintained to adequately safe lev for expected use on Community and General Use FSRs										
Subtotal (excluding Hwys maintenance funding)					0	0	0	0	0	0
FSR Road Deactivation (permanent closure & discontinue)										
km's for deactivation	IPM	District/Region	40808	km						0
Subtotal					0	0	0	0	0	0

DRAFT TARGET ALLOCATION
DIFFERENCE