Agenda - Executive Policy Committee - March 12, 2003

2003 PRELIMINARY CURRENT ESTIMATES
under the purview of the
STANDING POLICY COMMITTEE ON PUBLIC WORKS

Item No. 3 2003 Preliminary Operating Budget
File FE (2003)

STANDING COMMITTEE RECOMMENDATION:

On February 11, 2003, the Standing Policy Committee on Public Works recommended approval of the 2003 Preliminary Operating Budget as submitted by Executive Policy Committee, with the exception of the following:

Transit Department

That $65,000.00 be included in order to extend transit service to the Amber Trails development north of Leila Avenue.

That $3,500.00 be included to fund the Rhythmic Gymnastics National Team Monthly Bus Passes.

Public Works Department

That $2 M be included in the Public Works Department for the following:

- $50,000.00 for pleasure skating rinks,
- $500,000.00 for curbs and sidewalks,
- $500,000.00 for playground structures, upgrades and maintenance,
- $500,000.00 for building maintenance (pools and arenas)
- $250,000.00 for Regional parks, and
- $200,000.00 for street cleaning and lane lining.

That $75,000.00 be included for an annual public education campaign and research on integrated pest management for weed control and alternative control strategies on both private and public property. (See Minute 79)

STANDING COMMITTEE DECISION:

That an Ad Hoc Committee comprising of Councillors Lubosch, De Smedt and Wyatt be struck to study possible alternate service delivery of low revenue routes as it relates to the Transit Department.

That the Public Works Department report back as expeditiously as possible on the impact new capital projects have had on the annual operating maintenance budget over the past several years.

DECISION MAKING HISTORY:

STANDING COMMITTEE RECOMMENDATION:

On February 11, 2003, the Standing Policy Committee on Public Works recommended approval of the 2003 Preliminary Operating Budget as submitted by Executive Policy Committee, as amended.

EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

On January 21, 2003, the Executive Policy Committee tabled the 2003 Preliminary Operating Budget and requested the Standing Committees to review the 2003 Preliminary Operating Budget and submit their recommendations to Executive Policy Committee no later than February 26, 2003.

PUBLIC WORKS DEPARTMENT

Unfunded Maintenance and Operating Costs Associated with Additional Infrastructure (1993-2002)

Asset Type	**Maintenance & Operations Costs Related to New Infrastructure (1993-2002)**
Streets	**$1,250,000**
Traffic Signals	**$ 216,000**
Bridges	**$ 224,000**
Parks	**$2,200,000**
Buildings	**$ 372,000**
Total Unfunded Mtce & Op's Costs	**$4,262,000**

2003 Preliminary Operating Budget Recommendations
$2 million Supplementary Budget Allocation

1. $50,000 for Pleasure skating Rinks

Install eight more pleasure skating rinks.

The following sites are suggested by assessment of use, proximity to other free skating sites and number of requests for said site.

Site	**Park Services Area**
Jacob Penner	North
Lakeridge Park	North
Andrews Tot Lot	North
Silverstone	South
Caron Park	South
Headmaster Park	East
Kingston Row Park	East
Ducharme Waterplay Park	East

2. $500,000 for Curbs and Sidewalks

Proposal would be to split money – half for curbs and half for sidewalks

Curb renewal would address isolated locations on residential street system. Funding would allow repairs to be made at 1000 locations.

Sidewalk work would focus on block renewals. Approximately 15 blocks of walk could be replaced – 1 side.

Draft 2003 budget actually includes a reduction in curb and sidewalk renewal ($450,000)

1993 Curb Repair Budget (Current) - $500,000
2003 Curb Repair Budget (Current) - $220,000 **(44%)**

1993 Sidewalk Renewal Budget (Current) - $ 1,800,000
2003 Sidewalk Renewal Budget (Current) $ 712,000 **(40%)**

3. $500,000 for Playground Structures, Upgrades and Maintenance

The following eight sites, in no particular order of need, would benefit from the amounts stated to replace the existing play equipment.

Site	***Ward***
Jacob Penner Park	Daniel McIntyre
Whitegates Park	St. Charles
Carlotta Park	Charleswood
Grandmont Park	St. Norbert
Notre Dame East Park	St. Boniface
Lizzie Playground	Point Douglas
Gateway Community Centre	North Kildonan
Elmwood Winter Club	Elmwood

4. $500,000 for Building Maintenance (Pools and Arenas)

The additional funding would be used to cover the costs of emergency breakdown repairs, enhanced building cleaning and exterior painting at various pools and arenas.

5. $250,000 for Regional Parks

The following eight projects would total the $250,000.00 suggested for immediate improvements to the following amenities. The sites and associated projects are listed in no order of need or preference.

Park	**Project**
St. Vital Park	Replace Skate Shelter Overhead Doors
St. Vital Park	Upgrade Washrooms
King's Park	Replace Pumphouse
Assiniboine Park	Duck Pond Washroom Upgrade
Assiniboine Park	Water Lift Station Upgrade (Code Issue)
Harbour View Rec. Centre	Mini Golf Area Refit
LaBarriere Park	Washroom Upgrade
Rainbow Stage	Interim Roof Repairs

6. $200,000 for Street Cleaning and Lane Lining

Two possibilities

1) Half to street cleaning, half to lane lining
2) All to lane lining (pavement markings)

1) Street Cleaning/Lane Lining

Proposal would be to plan summer sweeping of Priority II (Collector) streets. Currently there is no planned summer sweeping of this street system except where warranted by excessive dust and debris. Infusion of $100,000 would allow us to plan for three cycles of sweeping spread over the summer.

With regards to lane lining the critical issue currently is pavement markings. Current funding is only sufficient to restore markings annually at about 75 % of intersection stop lines, corridors and school crosswalks. Infusion of $100,000 would allow us to replace these needed pavement markings at all locations at least once during the year (more frequently at higher traffic intersections/crossings).

2) Lane Lining and Pavement Markings

Current funding provided only allows us to paint lane lines 1.5 times annually and this is not sufficient. That is quite obvious as one drives around the City today.

***Recommendation** would be to take the entire $200,000 and spend it upgrading the Lane Lining and Pavement Markings program. That funding would allow for an appropriate pavement marking program as described above and also provide sufficient funding to restore the historical lane lining painting frequency to about 2.5 times annually.*

Prepared: February 15, 2003
File: O:\Engineer|B.Larkin|\New Infrastructure Mtce Costs_Summary.doc