Agenda – Executive Policy Committee – December 8, 2010

Moved by Councillor

That Rule 10(3) of The Procedure By-law No. 50/2007 be suspended in order that the following item, which was received less than 96 hours preceding the committee meeting, be considered by Committee.

Report – Standing Policy Committee on Infrastructure Renewal and Public Works – December 7, 2010

Item No. 1 2011 Capital Local Streets, Alleys Renewals and Granular Roadways Improvements

STANDING COMMITTEE RECOMMENDATION:

On December 7, 2010, the Standing Policy Committee on Infrastructure Renewal and Public Works concurred in the recommendation of the Winnipeg Public Service and submits the following to Council:

1. That the projects listed in Attachment 1 to the report of the Winnipeg Public Service dated December 3, 2010, be approved for the 2011 City of Winnipeg funded Capital Local Street Renewals, Alley Renewals and Granular Roadway Improvements.

2. That the Director of Public Works be delegated authority to identify new projects using surplus funds in the 2011 Regional and Local Street and Active Transportation Facilities Capital Programs.

3. That the Proper Officers of the City be authorized to do all things necessary to implement the intent of the foregoing.

Agenda – Executive Policy Committee – December 8, 2010

Report – Standing Policy Committee on Infrastructure Renewal and Public Works – December 7, 2010

DECISION MAKING HISTORY:

STANDING COMMITTEE RECOMMENDATION:

On December 7, 2010, the Standing Policy Committee on Infrastructure Renewal and Public Works concurred in the recommendation of the Winnipeg Public Service and submitted the matter to the Executive Policy Committee and Council.

ADMINISTRATIVE REPORT

TITLE:

ISSUE: 2011 CAPITAL LOCAL STREET RENEWALS, ALLEY RENEWALS AND GRANULAR ROADWAY IMPROVEMENTS

CRITICAL PATH: STANDING POLICY COMMITTEE ON INFRASTRUCTURE RENEWAL AND PUBLIC WORKS

AUTHORIZATION

Author	Department Head	CFO	CAO
L. P. Deane, P. Eng., Manager of Engineering	B.W. Sacher, P. Eng. Director of Public Works	M Ruta	M Ruta

RECOMMENDATIONS

1. That the projects listed in Attachment 1 be approved for the 2011 City of Winnipeg funded Capital Local Street Renewals, Alley Renewals and Granular Roadway Improvements.

2. That the Director of Public Works be delegated authority to identify new projects using surplus funds in the 2011 Regional and Local Street and Active Transportation Facilities Capital Programs.

IMPLICATIONS OF THE RECOMMENDATIONS

The approval of individual projects for Local Street Renewals, Alley Renewals and Granular Roadway Improvements is required from the Standing Policy Committee on Infrastructure Renewal and Public Works.

The projects listed in Attachment 1 are to be funded by the 2011 Capital Program, once adopted by Council.

HISTORY

The proposed 2011 Capital Budget includes capital funding of $12,000,000 for Local Street Renewals, $2,750,000 for Alley Renewals and $3,000,000 for Granular Roadway Improvements.

Attachment 1 lists the local streets, alleys, and granular roadways recommended for renewal in 2011.

In the event that Council adopts a lesser budget for Local Street Renewals, Alley Renewals or Granular Roadway Improvements, the Director of Public Works will determine which locations would be deferred to 2012.

In the event that surplus funding accrues upon advertising the projects, it is recommended that the Director of Public Works be delegated authority to identify new projects utilizing surplus funds in the 2011 Regional and Local Street and Active Transportation Facilities Capital Programs.

The following were taken into consideration in developing the list of recommended locations for renewal:

- The distribution of the local street renewal projects among the fifteen wards of the City is based on the proportion of local street renewal needs in each ward compared to City wide needs.
- The alley renewals are distributed among four wards with the highest number of alleys in poor condition.
- The most recent ratings from the Pavement Condition Rating System were used to determine the distribution of projects.
- The gravel road improvement projects have been identified as priorities based on safety, traffic volumes, route continuity and excessive maintenance costs. Murray Avenue and Ferrier Street were identified in the 2010 Report for surveys, design and property acquisitions only in 2010, with construction planned for 2011.

The attached lists of proposed local street renewals and alley renewal projects have been reviewed with the respective ward Councillors.

FINANCIAL IMPACT

Financial Impact Statement **Date:** October 14, 2010

Project Name: **First Year of Program** **2011**

2011 Capital Local Street Renewals, Alley Renewals and Granular Roadway Improvements

	2011	2012	2013	2014	2015
Capital					
Capital Expenditures Required	$ 17,750,000	$ -	$ -	$ -	$ -
Less: Existing Budgeted Costs	17,750,000	-	-	-	-
Additional Capital Budget Required	$ -	$ -	$ -	$ -	$ -
Funding Sources:					
Debt - Internal	$ -	$ -	$ -	$ -	$ -
Debt - External	-	-	-	-	-
Grants (Enter Description Here)	-	-	-	-	-
Reserves, Equity, Surplus	-	-	-	-	-
Other - Enter Description Here	-	-	-	-	-
Total Funding	$ -	$ -	$ -	$ -	$ -
Total Additional Capital Budget Required	$ -				
Total Additional Debt Required	$ -				
Current Expenditures/Revenues					
Direct Costs	$ -	$ 969,650	$ 969,650	$ 969,650	$ 969,650
Less: Incremental Revenue/Recovery	946,050	-	-	-	-
Net Cost/(Benefit)	$ (946,050)	$ 969,650	$ 969,650	$ 969,650	$ 969,650
Less: Existing Budget Amounts	(946,050)	969,650	969,650	969,650	969,650
Net Budget Adjustment Required	$ -	$ -	$ -	$ -	$ -

Additional Comments: Debt and Finance costs are applicable to the City's internal funded portion of these projects. In the event that Council adopts a lesser budget for Local Street Renewals, Alley Renewals or Granular Roadway Improvements, the Director of Public Works will determine which locations would be deferred to 2012.

"Original Signed by D. Stewart, CA"
Manager of Finance & Administration

CONSULTATION

In preparing this Report there was consultation with:
Ward Councillors
Water and Waste Department

SUBMITTED BY

Department	Public Works Department
Division:	Engineering Division
Prepared by:	K.A. Turko, C.E.T.....986-5009
Processed by:	J. Curti 986-6348
Date:	December 3, 2010
File No.:	11-R, 11-RL
File Name:	L:\Admin\Reports 2010\K. Turko\October\2011 Capital Streets Ren\2011 Capital Local Streets Renewals Report Prelim FIS.doc

Attachment 1 – 2011 Local Street Renewals, Alley Renewals, Granular Roadway Improvements

ATTACHMENT 1: 2011 LOCAL STREET RENEWALS, ALLEY RENEWALS, GRANULAR ROADWAY IMPROVEMENTS

A. LOCAL STREET RENEWALS

Civic Ward	Street Name	From	To	Renewal Type
C/T	Barker Blvd S. Leg	Sinnott St	Stack St	Rehabilitation
C/T	Hosmer Blvd	Mountbatten Ave	Cuthbertson Ave	Reconstruction
C/T	Hosmer Blvd	Cuthbertson Ave	Corydon Ave	Rehabilitation
DM	Camden Pl	Wolseley Ave	Portage Ave	Reconstruction
E/EK	Grey St	Munroe Ave	Simpson Ave	Rehabilitation
E/EK	Moncton Ave	Besant St	Louelda St	Reconstruction
FR/EFG	Hugo St N	Pembina Hwy	Fleet Ave	Reconstruction
M	Burrows Ave E/B	Charles St	Main St	Rehabilitation
M	Pritchard Ave	Main St	Austin St	Reconstruction
NK	Graduate Path	Springfield Rd	Sutton Ave	Rehabilitation
NK	Kildonan Dr	Canterbury Pl	Kimberly Ave	Rehabilitation
OK	Adsum Dr	Derbyshire Pl	Mandalay Dr	Rehabilitation
PD	Burrows Ave W/B	King Edward St	Keewatin St	Rehabilitation
RH/FG	Lanark St	Wellington Cr S	Wellington Cr	Reconstruction
RH/FG	Waverley St	Academy Rd	Wellington Cr	Reconstruction
ST B	Cottonwood Rd	Canberra Rd	Monaco Bay West Leg	Rehabilitation
ST C	Hamilton Ave S/B	Sonnichsen Pl	Saskatchewan Ave	Rehabilitation
ST C	Quail Ridge Rd	Apple Lane	Saskatchewan Ave	Rehabilitation
ST C	Ridley St	Ridley Pl S. Leg	Fairlane Ave	Reconstruction
ST J/B	Garrioch Ave	Mount Royal Rd	Mount Royal Rd	Reconstruction
ST N	Acadia Bay	Killarney Ave	Killarney Ave	Rehabilitation
ST V	Imperial Ave	St. Anne's Rd	Des Meurons St	Rehabilitation
ST V	Thorndale Ave	St. David Rd	St. George Rd	Rehabilitation
T	Atwood St	Cedar Grove Cr	Pandora Ave	Rehabilitation
T	Blue Heron Cr	Victoria Ave E	Coldstream Ave	Rehabilitation

B. ALLEY RENEWALS

Civic Ward	Street Name	From	To	Renewal Type
M	Charles St/Main St Alley	St. John's Ave	Anderson Ave	Reconstruction
M	Inkster Blvd. South Alley	Arlington St	Parr St	Reconstruction
RH/FG	Academy Rd South Alley	Centennial St	Beaverbrook St	Reconstruction
RH/FG	McMillan/Dorchester Alley	Harrow St	Stafford St	Reconstruction
DM	Westminster/Purcell Alley	Walnut St	Maryland St	Reconstruction
DM	Garfield /Sherburn Alley	Sargent Ave	Wellington Ave	Reconstruction
DM	Downing/Dominion Alley	Sargent Park Pl	Wellington Ave	Reconstruction
DM	Ashburn/Valour Alley	Wolever Ave	St Matthews Ave	Reconstruction
FR/EFG	Wilmot/Nassau Alley	Stradbrook North Alley	River Ave	Reconstruction
FR/EFG	Stradbrook North Alley	Wilmot Pl	Nassau St N	Reconstruction

C. GRANULAR ROADWAY IMPROVEMENTS

Street Name	From	To	Renewal Type
MURRAY RD	Ferrier St	Gateside Rd	Gravel Road Improvements
FERRIER ST	Templeton Av	Murray Av	Gravel Road Improvements