Minutes – Executive Policy Committee – September 21, 2011

Minute No. 457
Report – Standing Policy Committee on Infrastructure Renewal and Public Works – September 13, 2011

Item No. 5 2012 Capital Local Street Renewals, Alley Renewals and Granular Roadway Improvements – Delegated Authority to Director of Public Works

EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

The Executive Policy Committee concurred in the recommendation of the Standing Policy Committee on Infrastructure Renewal and Public Works and submits the following to Council:

1. That the projects as shown in Attachment 1 for the 2012 City of Winnipeg funded Capital Local Street Renewals, Alley Renewals and Granular Roadway Improvements, be approved.

2. That the Director of Public Works be delegated authority to identify new projects using surplus funds in the 2012 Regional and Local Street Program.

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

Minutes – Executive Policy Committee – September 21, 2011

Report – Standing Policy Committee on Infrastructure Renewal and Public Works – September 13, 2011

DECISION MAKING HISTORY:

Moved by Councillor Vandal,

That the recommendation of the Standing Policy Committee on Infrastructure Renewal and Public Works be concurred in and forwarded to Council.

Carried

STANDING COMMITTEE RECOMMENDATION:

On September 13, 2011, 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: **2012 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, Manager of Engineering	B.W. Sacher, P.Eng. Director of Public Works	Paul Olafson Acting CFO	Alex Robinson Deputy CAO

RECOMMENDATIONS

1. That the projects listed in Attachment 1 be approved for the 2012 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 2012 Regional and Local Street Program.

REASON FOR THE REPORT

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 2012 Capital program, once adopted by Council.

IMPLICATIONS OF THE RECOMMENDATIONS

The proposed 2012 Capital Budget includes capital funding of $10,000,000 for Local Street Renewals, $2,750,000 for Alley Renewals and $3,000,000 for Granular Roadway Improvements. Of the $3,000,000 budgeted for Granular Roadway Improvements, $1,500,000 will be used for gravel road reconstructions.

Attachment 1 lists the local streets, alleys, and gravel roads recommended for renewal in 2012. In the event that Council adopts a lesser budget for Local Street Renewals, Alley Renewals or Granular Roadway Improvements, or bid prices are higher than estimated, the Director of Public Works will determine which locations would be deferred to 2013.

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 2012 Regional and Local Street Program.

HISTORY

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 most recent ratings from the Pavement Condition Rating system were used to determine the distribution of local street renewal projects.
- The alley renewals are distributed among four wards with the highest number of alleys in poor condition.
- The gravel road reconstruction projects have been identified as priorities based on safety, traffic volumes, routes continuity and excessive maintenance costs. Ferrier Street from Templeton Avenue to Murray Avenue and Murray Avenue from Ferrier Street to Gateside Road were identified in the 2010 Report for surveys, design and property acquisitions only in 2010, with construction planned in 2011. Due to insufficient funds, Murray Avenue was deferred to 2012. In preparing the 2012 Capital Estimates, Murray Avenue from McPhillips Street to Ferrier Street is being proposed as a gravel road reconstruction project. It is further proposed that the 2011 Murray Avenue project be combined with the proposed 2012 Murray Avenue project, with construction to be carried out in two phases of approximately 1000 metres each, at an estimated cost of $1,500,000 for each phase, in 2012 and 2013.

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:** August 5, 2011

Project Name: **First Year of Program** **2012**

2012 Capital Local Street Renwals, Alley Renewals and Granular Roadway Improvements

	2012	2013	2014	2015	2016
Capital					
Capital Expenditures Required	$ 15,750,000	$ -	$ -	$ -	$ -
Less: Existing Budgeted Costs	15,750,000	-	-	-	-
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	$ -	$ 442,145	$ 442,145	$ 442,145	$ 442,145
Less: Incremental Revenue/Recovery	677,414	-	-	-	-
Net Cost/(Benefit)	$ (677,414)	$ 442,145	$ 442,145	$ 442,145	$ 442,145
Less: Existing Budget Amounts	(677,414)	442,145	442,145	442,145	442,145
Net Budget Adjustment Required	$ -	$ -	$ -	$ -	$ -

Additional Comments: Debt and Finance costs are applicable to the City's internally 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 2013.

"Original Signed by H. Schoenfeld, CA"
H. Schoenfeld CA
Acting Manager of Finance & Administration

CONSULTATION

In preparing this report there was consultation with: n/a

SUBMITTED BY

Department:	Public Works
Division:	Engineering
Prepared by:	K.A. Turko, C.E.T.
Processed by:	J. Curti
Date:	August 8, 2011
File No.:	12-R, 12-RL
File Name:	

Attachment 1 – 2012 Local Street Renewals, Alley Renewals, Granular Roadway Improvements

ATTACHMENT 1: 2012 LOCAL STREET RENEWALS, ALLEY RENEWALS, GRANULAR ROADWAY IMPROVEMENTS

A. LOCAL STREET RENEWALS

Civic Ward	Street Name	From	To	Renewal Type
C/T	Beiko Ave	Elmhurst Rd	Cathcart St	Rehabilitation
C/T	Betsworth Ave	Civic St	Hunterspoint Rd	Rehabilitation
DM	Victor St	St. Matthews Ave	Ellice Ave	Rehabilitation
E/EK	Brazier St	Harbison Ave W	Jamison Ave	Rehabilitation
E/EK	London St	Tudor Cr	Munroe Ave	Rehabilitation
FR/EFG	Mulvey Ave	Hugo St	Daly St	Reconstruction
FR/EFG	Wavell Ave	Casey St	Fisher St	Reconstruction
M	Burrows Ave E/B	McGregor St	Powers St	Rehabilitation
M	Parr St	Lansdowne Ave	McAdam Ave	Rehabilitation
NK	Brian St	Springfield Rd	Donwood Dr	Rehabilitation
NK	Karen St	Springfield Rd	Donwood Dr	Rehabilitation
OK	Jefferson Ave	Cail Bay West Leg	Ritchie St	Rehabilitation
OK	Ritchie St	Jefferson Ave	Chochinov Ave	Rehabilitation
PD	Burrows Ave	Haddon Rd	Inkster Blvd	Rehabilitation
PD	Dexter St	Burrows Av	Timmins Pl	Rehabilitation
RH/FG	Lanark St	Mathers Ave	Grant Ave	Reconstruction
ST B	Tache Ave	Boul Provencher	Rue La Verandrye	Rehabilitation
ST C	Sumach St	Allard Ave	Portage Ave	Rehabilitation
ST J/B	Kane Ave	Mount Royal Rd	Mount Royal Rd	Reconstruction
ST N	Chancellor Dr S. Leg	Greensboro Bay E. Leg	Markham Rd	Reconstruction
ST N	Markham Rd	Chancellor Dr E. Leg	Gull Lake Rd	Reconstruction
ST N	Markham Rd	Gull Lake Rd	CNR Tracks	Rehabilitation
ST V	Hull Ave	St. Mary's Rd	St. David Rd	Rehabilitation
ST V	Pulberry St	Moore Ave	St. Vital Rd	Reconstruction
ST V	Riverbend Ave	Minnetonka St	Metz St	Rehabilitation
T	McMeans Ave E	Kildare Ave E	400m north of Kildare Ave E	Rehabilitation
T	Regent Ave E	Roanoke St	Wabasha St	Rehabilitation

B. ALLEY RENEWALS

Civic Ward	Street Name	From	To	Renewal Type
M	McGregor St West Alley	Kingsbury Ave	McGregor St	Reconstruction
RH/FG	Ash/Oak Alley	Academy Rd	Wellington Cr South Alley	Reconstruction
RH/FG	Wellington Cr South Alley	Ash St	Oak St	Reconstruction
DM	Goulding/Minto Alley	Portage Ave	Wolever Ave	Reconstruction
DM	Langside/Young Alley	Portage Ave	Ellice Ave	Reconstruction
DM	Strathcona/Ashburn Alley	Ellice Ave	Sargent Ave	Reconstruction
ST N	Pembina Hwy East Alley	Killarney Ave	Summerside Ave South Alley	Reconstruction

C. GRANULAR ROADWAY IMPROVEMENTS

Street Name	From	To	Renewal Type
Murray Rd	McPhillips St	Ferrier St	Gravel Road Reconstruction