Agenda – Council – June 26, 2013

Report – Standing Policy Committee on Infrastructure Renewal and Public Works – June 18, 2013

Item No. 3 2013 Regional and Local Street Renewal – Amendment of Approved 2013 Capital Budget to Include Additional Provincial Funding

STANDING COMMITTEE RECOMMENDATION:

On June 19, 2013, the Executive Policy Committee concurred in the recommendation of the Standing Policy Committee on Infrastructure Renewal and Public Works and submitted the following to Council:

1. That an additional project in the 2013 Regional and Local Street Renewal program capital budget for $7,000,000 to be funded by the Province of Manitoba for specific Local Street roadway works, be approved.

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

Report – Standing Policy Committee on Infrastructure Renewal and Public Works – June 18, 2013

DECISION MAKING HISTORY:

EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

On June 19, 2013, the Executive Policy Committee concurred in the recommendation of the Standing Policy Committee on Infrastructure Renewal and Public Works and submitted the matter to Council.

STANDING COMMITTEE RECOMMENDATION:

On June 18, 2013, 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: 2013 REGIONAL AND LOCAL STREET RENEWAL – AMENDMENT OF APPROVED 2013 CAPITAL BUDGET TO INCLUDE ADDITIONAL PROVINCIAL FUNDING

Critical Path: STANDING POLICY COMMITTEE ON INFRASTRUCTURE RENEWAL AND PUBLIC WORKS, EPC, COUNCIL

AUTHORIZATION

Author	Department Head	CFO	CAO
L.P. Deane, P. Eng.	B.W. Sacher, P.Eng.	M. Ruta CFO	D. Joshi

RECOMMENDATIONS

That Council approves an additional project in the 2013 Regional and Local Street Renewal program capital budget for $7,000,000 to be funded by the Province of Manitoba for specific Local Street roadway works.

REASON FOR THE REPORT

City Council approval is required to amend Capital Budgets.

IMPLICATIONS OF THE RECOMMENDATIONS

The amendment of the adopted capital budget to recognize the additional provincial funding contribution is required to facilitate renewal of additional City of Winnipeg local streets (see Appendix A).

HISTORY

On January 29, 2013, Council adopted the 2013 Capital Budget and five-year forecast, including $50,427,000 for Regional and Local Street Renewal program.

On April 22, 2013, the City of Winnipeg received notice from the Province of Manitoba (see Appendix B) that they will be increasing the 2013 contribution to local street renewals by an additional $7 million due to the City's investment of $14 million in the Local Street Renewal Reserve. This brings the Provincial contribution to a total of $14 million for 2013.

FINANCIAL IMPACT

Financial Impact Statement

Date: May 13, 2013

Project Name: **First Year of Program** **2013**

2013 REGIONAL AND LOCAL STREET RENEWAL – AMENDMENT OF APPROVED 2013 CAPITAL BUDGET TO INCLUDE ADDITIONAL PROVINCIAL FUNDING

	2013	2014	2015	2016	2017
Capital					
Capital Expenditures Required	$ 7,000,000	$ -	$ -	$ -	$ -
Less: Existing Budgeted Costs	-	-	-	-	-
Additional Capital Budget Required	$ 7,000,000	$ -	$ -	$ -	$ -
Funding Sources:					
Debt - Internal	$ -	$ -	$ -	$ -	$ -
External	-	-	-	-	-
Province of Manitoba	7,000,000	-	-	-	-
Reserves, Equity, Surplus, Other	-	-	-	-	-
Total Funding	$ 7,000,000	$ -	$ -	$ -	$ -
Total Additional Capital Budget Required	$ 7,000,000				
Total Additional Debt Required	$ -				
Current Expenditures/Revenues					
Direct Costs	$ -	$ -	$ -	$ -	$ -
Less: Incremental Revenue/Recovery	203,885	-	-	-	-
Net Cost/(Benefit)	$ (203,885)	$ -	$ -	$ -	$ -
Less: Existing Budget Amounts	(203,885)	-	-	-	-
Net Budget Adjustment Required	$ -	$ -	$ -	$ -	$ -

Additional Comments: The Province of Manitoba will contribute an additional $7M, towards the Public Works Local Street Renewal program, bringing the total Provincial contribution to $14M in 2013. Recoveries represent the Department Engineering Administration Overhead. Corporate Administrative and Interest overheads are not applicable to Provincial funding.

"Original Signed by D. Stewart, CA"

D. Stewart, CA
Manager of Finance & Administration

CONSULTATION

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

SUBMITTED BY

Department: Public Works
Division: Engineering
Prepared by: L.P. Deane, P.Eng.
Processed by: K. Ross
Date: May 10, 2013
File No.: 13-GC
Filename: L:\Admin\Reports 2013\L Deane\May\Additional Provincial Funding May 10 13.docx

Attachments

Appendix A: 2013 Regional and Local Streets (additional Provincial funding)
Appendix B: Letter confirming the additional contribution

Appendix A – 2013 Regional and Local Street Renewal (additional Provincial funding)

Ward	Street	From	To
Elwood -- East Kildonan	Dunrobin Ave	Raleigh St	Golspie St
Fort Rouge -- East Fort Garry	Nesbitt Bay	Crescent Dr	Pembina Hwy
Mynarski	Parr St	Hartford Ave	Jefferson Ave
Mynarski	Parr St	Rupertsland Ave	Mc Adam Ave
Old Kildonan	Manila Rd	Cartwright Rd	Jefferson Ave
Point Douglas	Garton Ave	Marianne Rd	Inkster Garden Dr
River Heights -- Fort Garry	Fleet Ave	Rockwood St	Thurso St
St. Charles	Allard Ave	Sumach St	Bedson St
St. James -- Brooklands	Ainslie St	Ness Ave	Bruce Ave
Daniel McIntyre	Aubrey St	Wolseley	Bus Loop
Daniel McIntyre	Aubrey St	Bus Loop	Palmerston Ave
Charleswood -- Tuxedo	Oakfield	Fairmont Rd	Fairmont Rd
Charleswood -- Tuxedo	Fairmont Rd	Oakfield	Grant Ave
St. Boniface	Park Grove Dr	Chatsworth Pl	Beaverhill Blvd (West)
St. Vital	Brentford Rd	Meadowood Dr	Wales Ave
St. Norbert	Rue St. Pierre	Ave Lemay	Du Couvent
St. Norbert	Rue St. Pierre	Ave Ste Therese	South End
North Kildonan	Fraser's Grove	Henderson Hwy	Woodvale St
Transcona	Kildare Ave W	Brewster St	Plessis Rd

Appendix
B

Track
f/w fyi

cc: MRUTA, DW, BS, OS
CW, PPD, WPS, WFPS
RT

THE CITY OF WINNIPEG
RECEIVED
APR 22 2013
OFFICE OF THE
CAO

MINISTER OF
LOCAL GOVERNMENT

Room 301
Legislative Building
Winnipeg, Manitoba CANADA
R3C 0V8
General Office: (204) 945-3788
Fax: (204) 945-1383

APR 18 2013

His Worship Sam Katz
Mayor
City of Winnipeg
510 Main Street
Winnipeg MB R3B 1B9

Your Worship:

I am pleased to provide the City of Winnipeg with an indication of the funding support to be provided through the 2013 Provincial Budget. Winnipeg will benefit from almost $287.0 million in Provincial funding in 2013, an increase of $22.3 million or 8.5% from 2012 and the second year in a row that Winnipeg has seen such an increase.

The Province remains committed to investing in programs and initiatives that are important to the citizens of Winnipeg, including public transit, roads, recreation facilities and the protection of our environment. Through the Building Manitoba Fund, Winnipeg will benefit from an investment of over $194 million in infrastructure and transit priorities, an increase of $21.5 million or 12.5% over the 2012 level.

In 2013, the Province will double its contribution to local street renewals from $7.0 million to $14.0 million. Combined with the City's additional investment of $14.0 million in the new Local Street Renewal Reserve, this will result in a total incremental investment of $21.0 million in local street renewals in 2013. It is critical that this road work start as quickly as possible, so I will ask my officials to work with the City of Winnipeg to determine additional road renewal projects that may be supported by this new provincial investment.

In addition to the new provincial investment in local street renewals, the Province will continue to provide $5.0 million for regional street renewals in 2013 under the Manitoba/Winnipeg Infrastructure extension agreement, as well as $11.0 million as the Province's share of the Plessis Road Underpass - part of a total $25.0 million provincial commitment for this project. Our government will also consider funding additional City road projects through a new capital funding framework between the City and Province, which I understand is currently being negotiated.

...2

THE CITY OF WINNIPEG
RECEIVED

Provincial funding for Winnipeg Transit will total $46.0 million in 2013. This includes $36.1 million through our Government's 50/50 Transit Funding Partnership, which is the most generous transit funding arrangement in Canada. The Province will continue to support development of the second stage of the Southwest Rapid Transit Corridor, starting with a $5.0 million investment in 2013. This investment is incremental to the Provincial contribution of $1.0 million to share 50% of the cost of a functional design study for Stage 2 of the Southwest Rapid Transit Corridor. In 2013, the Province will also contribute up to $1.1 million to share 50% of the cost of a functional design study for an eastern rapid transit corridor.

Ensuring the sustainability of water and other natural resources is important to all Manitobans. Our Government is proud to support the largest and most significant upgrades to Winnipeg's wastewater treatment system in the city's history, committing $235 million to share 1/3rd of the costs of the City's wastewater treatment plant upgrades. The City can expect to receive at least $6.6 million in 2013, resulting in a provincial investment of approximately $50.0 million in this project to date. This is equal to more than 1/3rd of the cost incurred by the City to date on this project.

I am also pleased to see the Province and City working together to move forward on important initiatives that contribute to downtown revitalization. A total of $11.4 million will be available in 2013 to continue work on the renovation and expansion of the Winnipeg Convention Centre, complementing other exciting initiatives in the downtown, like the new Sports, Hospitality and Entertainment District and housing developments.

Budget 2013 delivers on our Government's commitment to support safe and secure communities. Almost $37.0 million will be provided for policing and public safety initiatives. This includes support for 127 city police service positions, including 10 new positions, 5 new Winnipeg Police cadets, as well as the operation of the Winnipeg Police Service's helicopter unit.

Winnipeg will receive its third and final share of the Federal Police Officer Recruitment Fund of $2.2 million, fulfilling our Government's commitment to provide a total $7.2 million from this Fund since 2011. As you are aware, 2013 marks the final year of this federal funding. We ask you to join us in asking the federal government to renew this funding and make it permanent, so that police officers can remain on the job protecting the citizens of Winnipeg.

The Province will continue to provide over $5 million in annual funding for city firefighters, paramedics and other public safety initiatives, together with $11 million for EMS response, maintaining our Government's commitment to share 50% of the net cost of the City's ambulance service.

Information on these and other provincial efforts to support the City of Winnipeg are outlined in the Province's 2013 Budget. Further details on 2013 provincial funding will be provided over the coming year. I look forward to working with you to continue to build a strong capital City for our citizens.

Sincerely,

ORIGINAL SIGNED BY
RON LEMIEUX

Ron Lemieux
Minister

c. City of Winnipeg Councillors