Agenda - Executive Policy Committee – December 3, 2014

Report - Standing Policy Committee on Infrastructure Renewal and Public Works – November 25, 2014

Item No. 7 William R. Clement Parkway between Grant Avenue and Wilkes Avenue – Amendment of Approved 2014 Capital Budget to Include Funding from Charleswood Transportation Levy

STANDING COMMITTEE RECOMMENDATION:

On November 25, 2014, the Standing Policy Committee on Infrastructure Renewal and Public Works concurred in the recommendation of the Winnipeg Public Service and submitted the following to Council:

1. That an increase to the William R. Clement Parkway Capital budget in the 2014 approved capital budget from $800,000 to $1,600,000 where $800,000 of the difference be funded by the Charleswood Transportation Levy, be approved.

2. That the William R. Clement Parkway Capital Budget be used for:

    A. The preliminary engineering design of the William R. Clement Parkway between Grant Avenue and Wilkes Avenue and associated rail grade separation of the CN River mainline, and;

    B. The functional engineering design of the William R. Clement Parkway between Wilkes Avenue and McGillivray Boulevard and associated improvements to Wilkes Avenue.

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 3, 2014

Report - Standing Policy Committee on Infrastructure Renewal and Public Works – November 25, 2014

DECISION MAKING HISTORY:

STANDING COMMITTEE RECOMMENDATION:

On November 25, 2014, 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: William R. Clement Parkway between Grant Avenue and Wilkes Avenue – Amendment of Approved 2014 Capital Budget to Include Funding from Charleswood Transportation Levy

Critical Path: Standing Policy Committee on Infrastructure Renewal and Public Works → EPC → Council

AUTHORIZATION

Author	Department Head	CFO	CAO
L. Escobar P.Eng, PTOE	B.W. Sacher, P.Eng.	M. Ruta	D. Joshi A/CAO

RECOMMENDATIONS

1. That Council approves an increase to the William R. Clement Parkway Capital budget in the 2014 approved capital budget from $800,000 to $1,600,000 where $800,000 of the difference be funded by the Charleswood Transportation Levy.

2. That the William R. Clement Parkway Capital Budget be used for:

   i. The preliminary engineering design of the William R. Clement Parkway between Grant Avenue and Wilkes Avenue and associated rail grade separation of the CN River mainline, and;
   ii. The functional engineering design of the William R. Clement Parkway between Wilkes Avenue and McGillivray Boulevard and associated improvements to Wilkes Avenue.

REASON FOR THE REPORT

City Council approval is required to increase capital budgets for additional external funding.

IMPLICATIONS OF THE RECOMMENDATIONS

The amendment of the adopted capital budget to incorporate funding sources from the Charleswood Transportation Levy is required to facilitate the required engineering studies in an efficient and effective manner. It is estimated the required functional and preliminary engineering study will be approximately $1,600,000.

HISTORY

On November 26, 1986, Council approved implementation of a Charleswood Transportation Levy as a condition of subdivision applications within the area bounded by Wilkes Avenue, the west limit of the Assiniboine Forest and extension thereto, the Assiniboine River and the Perimeter Highway. The following is the approved motion:

"41. Where lands are approved for subdivision in the area bounded by Wilkes Avenue, the West limit of the Assiniboine Forest and extension thereto, the Assinboine River and the Perimeter Highway, the subdivision applicant shall be required by agreement to pay to the City as a condition of subdivision $.25 (1987) per square foot of gross subdivision area for phased construction of regional transportation facilities in the Charleswood area to remedy the existing inadequate street capacity.

Pursuant to the provisions of specific subdivision agreements the charge of $.25 will be adjusted to reflect then current construction costs."

On January 29th, 2014 Council adopted the amendments to the Charleswood Transportation Levy that included that the monies collected from the existing Charleswood Transportation Levy be used to fund projects directly related to regional transportation facilities. The major project components that are directly related to regional transportation facilities can be described as:

1. Functional Design
2. Preliminary Design
3. Detailed Design
4. Property Acquisitions for Right-of-Way purposes
5. Tendering and Construction

On December 17, 2013, the 2014 Capital Budget was adopted by City Council, which included $800,000.00 in funding in 2014 for the Functional Design of the William R. Clement Parkway Extension between Grant Avenue and Wilkes Avenue. Since that time, additional information has been considered which has lead to an increase in scope to the project to ensure all necessary elements of the study are thoroughly analyzed.

William R. Clement Parkway between Wilkes Avenue and McGillivray Boulevard must be studied together with the section between Grant Avenue and Wilkes Avenue for the following reasons:

- To determine if the William R. Clement Parkway/McGillivray Boulevard intersection can be relocated further east from where the R.M. of MacDonald and Manitoba Infrastructure and Transportation currently have it planned. The location of this intersection is sensitive to how traffic will utilize it and also impact the projected traffic volumes on Wilkes Avenue.
- The engineering design needs to integrate the regional drainage plan which extends south beyond Wilkes Avenue.

Wilkes Avenue needs to be studied in further detail in terms of the horizontal road alignment to optimize its separation from the CN Rail Rivers mainline. Optimizing this alignment could allow for a more economical and efficient grade separation of the CN Rivers mainline and intersection with the William R. Clement Parkway. This was recommended in the Charleswood Traffic Study dated September 2012.

The defined objectives of this engineering study will be:

i. To determine and rationalize the costing and infrastructure sequencing requirements to extend the William R. Clement Parkway and determine the alignment, and connection to an east-west arterial south of the CN Rivers mainline through an engineering study that is transparent to the public and the elected officials.

ii. To determine the required rights-of-way to preserve existing lands, establish required property and support future development.

iii. To engage the public throughout the project for input and feedback regarding the design alternatives for the extension of the William R. Clement Parkway to Wilkes Avenue.

iv. To identify risks and develop associated mitigation strategies to ensure the project can be implemented efficiently.

FINANCIAL IMPACT

Financial Impact Statement

Date: October 27, 2014

Project Name: **First Year of Program** **2014**

William R. Clement Parkway Between Grant Avenue and Wilkes Avenue – Amendment of Approved 2014 Capital Budget to Include Funding from Charleswood Transportation Levy

	2014	2015	2016	2017	2018
Capital					
Capital Expenditures Required	$ 800,000	$ -	$ -	$ -	$ -
Less: Existing Budgeted Costs	-	-	-	-	-
Additional Capital Budget Required	$ 800,000	$ -	$ -	$ -	$ -
Funding Sources:					
Debt - Internal	$ -	$ -	$ -	$ -	$ -
Debt - External	-	-	-	-	-
Grants	-	-	-	-	-
Reserves, Equity, Surplus	-	-	-	-	-
Other - Charleswood Transportation Levy	800,000	-	-	-	-
Total Funding	$ 800,000	$ -	$ -	$ -	$ -
Total Additional Capital Budget Required	$ 800,000				
Total Additional Debt Required	$ -				
Current Expenditures/Revenues					
Direct Costs	$ -	$ -	$ -	$ -	$ -
Less: Incremental Revenue/Recovery	-	-	-	-	-
Net Cost/(Benefit)	$ -	$ -	$ -	$ -	$ -
Less: Existing Budget Amounts	-	-	-	-	-
Net Budget Adjustment Required	$ -	$ -	$ -	$ -	$ -

Additional Comments: Charleswood Transportation Levy funds of $800,000 will be transferred to the William R. Clement Parkway Project (Public Works Capital Project #1801000414-William Clement Parkway), from PP&D account # 003-293120-120001.

"Original Signed by D. Stewart, CA"

D. Stewart, CA
Manager of Finance & Administration

CONSULTATION

In preparing this report there was consultation with:
Legal Services
Planning, Property and Development

SUBMITTED BY

Department:	Public Works
Division:	Engineering
Prepared by:	Scott Suderman, P. Eng., Streets Planning Engineer
Date:	November 19, 2014
File No.	P/64