Minutes - Executive Policy Committee - September 17, 2003

REPORTS

Minute No. 335 Council Seminar - State of the Infrastructure in the City of Winnipeg File S-7

EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

The Executive Policy Committee concurred in the recommendation of the Standing Policy Committee on Public Works and be forwarded to the Chief Administrative Officer and Executive Policy Committee Secretariat for appropriate action.

DECISION MAKING HISTORY:

Moved by Councillor Angus,

That the recommendation of the Standing Policy Committee on Public Works be concurred in, and forwarded to the Chief Administrative Officer and the Executive Policy Committee Secretariat for appropriate action.

Carried

STANDING POLICY COMMITTEE RECOMMENDATION:

On September 9, 2003, the Standing Policy Committee on Public Works recommended to the Executive Policy Committee that the presentation by the Director of Public Works on the State of the Infrastructure in the City, including matters dealing with financial issues and alternate options with respect to the Transit, Water and Waste, and Public Work Departments, be considered at a Council Seminar.

Winnipeg's Public Infrastructure

The State of the Infrastructure in the City of Winnipeg

Winnipeg

Public Works Infrastructure

- The Public Works Department is responsible for preservation of:
  - Parks and park amenities
  - City-owned buildings
  - Bridges and roadway structures
  - Roadways, alleys and sidewalks

Winnipeg

Public Works Infrastructure

- Parks:
  - Parks & open space 5,000 *hectares*
  - Playground equipment 2,100 *pieces*
  - Trees 300,000 *total*

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Public Works Infrastructure

- Building *(634 total)*:
  - Offices & libraries *(45)* 1,100,000 *sqft*
  - Emergency services *(27)* 370,000 *sqft*
  - Arenas/pools/cmnty cntrs *(242)* 2,400,000 *sqft*
  - Assiniboine park & zoo bldgs *(106)* 160,000 *sqft*
  - Other buildings *(214)* 1,100,000 *sqft*

  Buildings *(634)* **5,130,000 *sqft***

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Public Works Infrastructure

- Bridges:
  - Major structures 59
  - Minor structures 140
  - Overhead sign structures 227
  - Roadside safety devices 418

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Public Works Infrastructure

- Roadways:
  - Regional Streets 1,700 *lane km*
  - Local Streets 5,000 *lane km*
  - Alleys 900 *km*
  - Sidewalks 2,700 *km*
  - Traffic Signals, Pedestrian x-ings 1,000
  - Traffic Signs 400,000

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Public Works Infrastructure

- Replacement Value
  - Parks $1,597,000,000
  - Buildings $720,000,000
  - Bridges $1,133,000,000
  - Roadways $3,744,000,000

  TOTAL: $7,194,000,000



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Infrastructure Preservation Investment

- Infrastructure Preservation including Capital and Maintenance Investments:
  - 1998 – 2002: Actual Investment
  - 2003: Actual Investment
  - 2004 – 2008: Planned Investment
  - Investment Needs:
    - What ***Should*** We Be Spending?



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1998 – 2002: Actual Investment

	Maintenance	*Capital*	Total
Parks	*$10.9*	*$0.7*	$11.6
Buildings	*$11.2*	*$2.4*	$13.6
Bridges	*$0.6*	*$0.9*	$1.5
Roadways	*$22.1*	*$19.8*	$41.9
TOTAL	$44.8	$23.8	**$68.6**

Average Annual – in millions of dollars

Winnipeg

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2003: Actual Investment

	Maintenance	*Capital*	Total
Parks	*$11.6*	*$1.3*	$12.9
Buildings	*$11.2*	*$10.9*	$22.1
Bridges	*$0.6*	*$5.1*	$5.7
Roadways	*$24.7*	*$25.4*	$50.1
TOTAL	$48.1	$42.7	**$90.8**

Winnipeg

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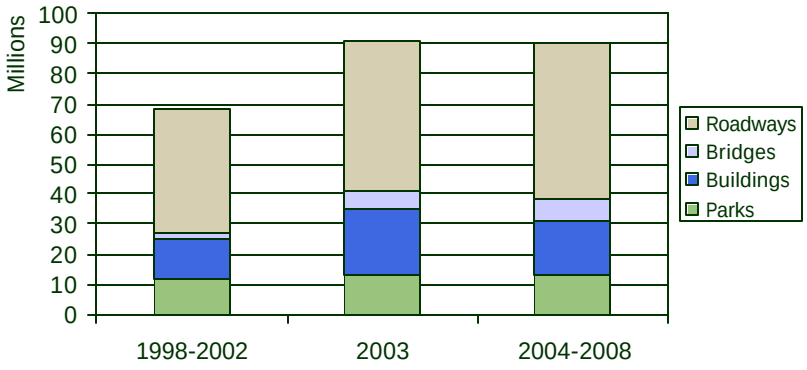
2004 – 2008: Planned Investment

	Maintenance	*Capital*	Total
Parks	*$12.1*	*$0.9*	$13.0
Buildings	*$11.1*	*$6.7*	$17.8
Bridges	*$0.6*	*$6.7*	$7.3
Roadways	*$25.0*	*$27.3*	$52.3
TOTAL	$48.8	$41.6	**$90.4**

Average Annual – in millions of dollars

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Preservation Expenditures



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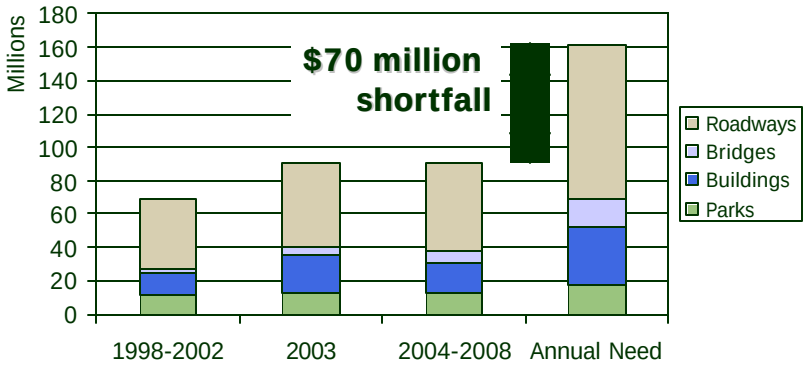
Investment Needs: What ***Should*** We Be Spending?

	Maintenance	*Capital*	Total
Parks	*$14.5*	*$2.6*	$17.1
Buildings	*$14.0*	*$21.0*	$35.0
Bridges	*$1.5*	*$15.0*	$16.5
Roadways	*$37.3*	*$55.2*	$92.5
TOTAL	$67.3	$93.8	**$161.1**

Average Annual – in millions of dollars

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Investment Needs: What ***Should*** We Be Spending?



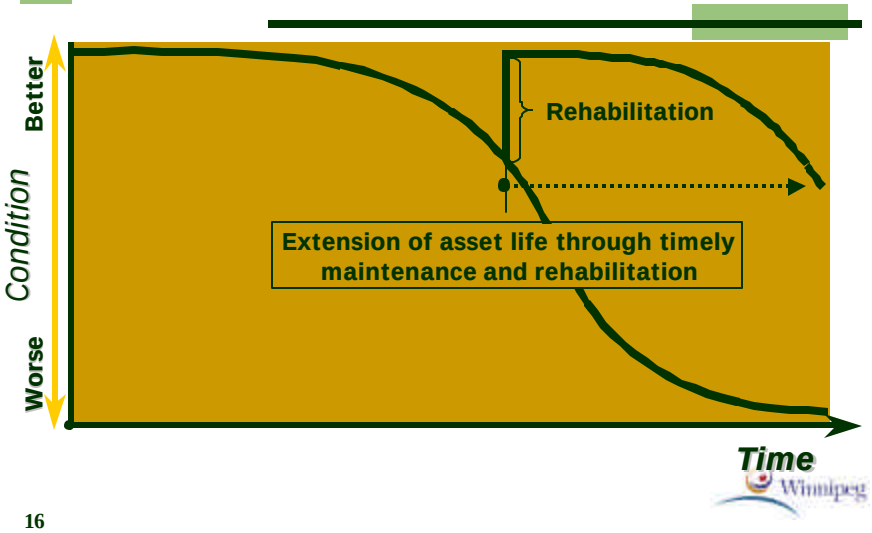
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How Assets Deteriorate



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How Assets Deteriorate



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That's not all...

- In order to maintain the serviceability of the transportation system and therefore Winnipeg's competitiveness and attractiveness, strategic investments in new infrastructure, over and above mere preservation are necessary…

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Strategic Investment in New Infrastructure

- Over the next **7** years, an investment of approximately **$159 million** is required in major roadway enhancements and bridge construction…

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Strategic Investment in New Infrastructure

- Including:
  - Kenaston underpass and associated road works
  - Chief Peguis extensions (2 parts)
  - Kenaston Boulevard widening & reconstruction
  - Widening of both St Mary's Road & St Anne's Road
  - Extension of Charleswood Parkway to Wilkes
  - Extension of Kenaston Boulevard to the Perimeter

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Strategic Investment in New Infrastructure

- Over the next **5** years, **$39.1 million** is planned
  - Kenaston underpass

…leaving $120 million in required strategic investment for the following 2 years…

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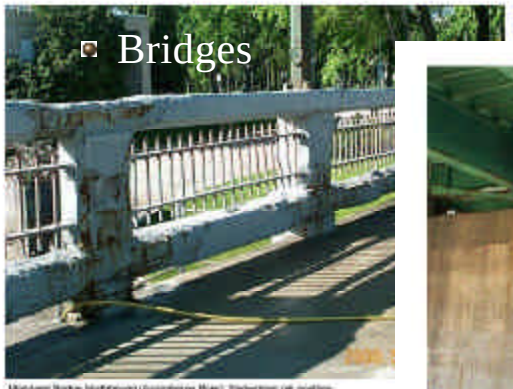
What a Shortfall Means to Infrastructure



- Buildings

What a Shortfall Means to Infrastructure

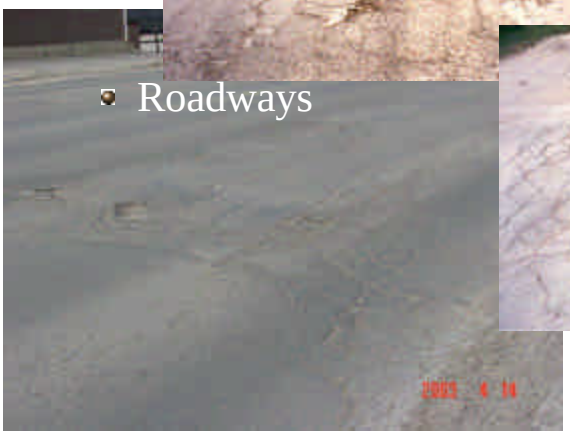
- Bridges





What a Shortfall Means to Infrastructure







- Roadways

What a Shortfall Means to Infrastructure





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Deferred Investment…

"...the practice of deferring investment in maintenance and renewal of Winnipeg's infrastructure is evident…

"…Practicing deferred maintenance means we are passing on to our children and grandchildren the cost of our infrastructure use."

Strategic Infrastructure Reinvestment Policy - 1998

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Positive Steps...

- The City has adopted two new policies:
  - Adjustment of Infrastructure Maintenance Budgets for Inflation and Growth in Physical Inventory
  - Commitment to Strategic Municipal Infrastructure Research

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Adjustment of Maintenance Budgets

- Ensuring that the Operating Budgets at least keep up with inflationary increases and changes (additions) to the infrastructure
- New projects are budgeted on a life-cycle basis – not just the initial cost of the project



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Infrastructure Research

- Dedicating funds to research into advanced techniques, new technology, best practices, better materials, and innovative products.
- Payoff will be realized in reduced maintenance costs and longer service life of infrastructure.



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“Inaction is not an Option”

- Through ***very*** careful planning, we have our financial house in order
- Now is the time to re-evaluate our investment in infrastructure renewal

“Inaction is not an option”

SIRP - 1998

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