Minutes – Executive Policy Committee – June 8, 2016

Report – Standing Policy Committee on Infrastructure Renewal and Public Works – May 31, 2016

Item No. 1 Ducharme Avenue from Houde Drive to Le Maire Street New Sidewalk Construction

EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

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 a sidewalk be constructed on the south side of Ducharme Avenue between Houde Drive and Le Maire Street.

2. That surplus budget from the 2016 New Non-Regional Sidewalk program be used to complete the project.

3. 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 – May 31, 2016

DECISION MAKING HISTORY:

Moved by Councillor Lukes,

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 May 31, 2016, 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: Ducharme Avenue from Houde Drive to Le Maire Street New Sidewalk Construction

Critical Path: Standing Policy Committee on Infrastructure Renewal and Public Works–Executive Policy Committee–Council

AUTHORIZATION

Author	Department Head	CFO	CAO/COO
C. Desjardine, P.Eng.	L.P. Deane, P. Eng.	M. Ruta	M. Jack COO

RECOMMENDATIONS

1. That a sidewalk be constructed on the south side of Ducharme Avenue between Houde Drive and Le Maire Street.

2. That surplus budget from the 2016 New Non-Regional Sidewalk program be used to complete the project.

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

REASON FOR THE REPORT

On July 15, 2015, Council approved that “all costs included in the Pedestrian and Cycling Strategies are estimates, no budget allocation is included with the approval of the Pedestrian and Cycling Strategies document, and all projects and project costs relating to the Pedestrian and Cycling Strategies document will be considered by City Council through the annual budget process.”

The 2016 New Non-Regional Program requires approval from Council for the reallocation of surplus funds to new projects and addition of new projects.

EXECUTIVE SUMMARY

Winnipeg Public Service is recommending the construction of a sidewalk, to accommodate students and transit users, on Ducharme Avenue, from Houde Drive to Le Maire Street using surplus budget from the 2016 New Non-Regional Sidewalk program.

IMPLICATIONS OF THE RECOMMENDATIONS

The capital cost for a sidewalk on Ducharme Avenue, from Houde Drive to Le Maire Street, is estimated to be $28,312.44.

The 2016 Capital Budget adopted by Council on March 22, 2016, included funding for the 2016 New Non-Regional Sidewalks in the amount of $300,000.

The 2016 Pedestrian and Cycling Action Plan identified two sidewalk construction projects in the 2016 New Non-Regional Sidewalks Program. The construction estimates for the two sidewalk locations have come in under the budgeted amounts identified in the 2016 Pedestrian and Cycling Action Plan by approximately $120,000, leaving unallocated surplus in the 2016 New Non-Regional Sidewalks Program.

Winnipeg Public Service is recommending $28,312.44 from the 2016 New Non-Regional Sidewalk Program be utilized for the construction of Ducharme Avenue sidewalk.

HISTORY / DISCUSSION

The recommended Ducharme Avenue sidewalk project meets the following New Non-Regional Sidewalk criteria:

- Is required to connect pedestrians to a bus stop, where the property owners fronting the proposed sidewalk are not considered to be the main or major benefiter from the new sidewalk, and likely would not support the sidewalk as a Local Improvement.

The sidewalk will connect area residents to a bus stop on Ducharme Avenue that provides access to four transit routes. The sidewalk will also connect Elementary School students to Parc La Salle School on Houde Drive.

The Ward Councillor has been consulted and is supportive of the project.

FINANCIAL IMPACT

Financial Impact Statement

Date: April 21, 2016

Project Name: **First Year of Program** **2016**

Ducharme Avenue from Houde Drive to Le Maire Street New Sidewalk Construction

	2016	2017	2018	2019	2020
Capital					
Capital Expenditures Required	$ 28,312	$ -	$ -	$ -	$ -
Less: Existing Budgeted Costs	28,312	-	-	-	-
Additional Capital Budget Required	$ -	$ -	$ -	$ -	$ -
Funding Sources:					
Debt - Internal	$ -	$ -	$ -	$ -	$ -
Debt - External	-	-	-	-	-
Grants	-	-	-	-	-
Reserves, Equity, Surplus	-	-	-	-	-
Other	-	-	-	-	-
Total Funding	$ -	$ -	$ -	$ -	$ -
Total Additional Capital Budget Required	$ -				
Total Additional Debt Required	$ -				
Current Expenditures/Revenues					
Direct Costs	$ -	$ 9,300	$ 9,300	$ 9,300	$ 9,300
Less: Incremental Revenue/Recovery	1,560	-	-	-	-
Net Cost/(Benefit)	$ (1,560)	$ 9,300	$ 9,300	$ 9,300	$ 9,300
Less: Existing Budget Amounts	(1,560)	-	-	-	-
Net Budget Adjustment Required	$ -	$ 9,300	$ 9,300	$ 9,300	$ 9,300

Additional Comments: Upon City Council's approval of the 2016 Pedestrian and Cycling Action Plan, budget of approximately $120,000 identified for locations within 2016 New Non-Regional Sidewalk Program will be considered surplus and a portion will be reallocated to fund this project. The total estimated cost of $28,312.44 will be charged to the 2016 Public Works Capital Project # 1832000316 - New Non-Regional Sidewalks. Recoveries represent the Department Transportation Administration Overhead and Corporate Interest and Administrative Overheads. Direct Costs represent the annual maintenance and operating costs of $9,300. The required maintenance and operating costs will be addressed in the 2017 operating budget process, as the existing Streets Maintenance operating budget is insufficient to cover these additional costs.

"Original signed by D. Stewart, CA"

D. Stewart, CA
Manager of Finance & Administration

CONSULTATION

In preparing this Report there was consultation with:

Ward Councillor

Active Transportation Advisory Committee

OURWINNIPEG POLICY ALIGNMENT

01-1 City Building – Connect and Expand our Sustainable Transportation and Infrastructure Networks.

Ensuring mobility for people of all ages and abilities with active transportation options.

SUBMITTED BY

Department: Public Works
Division: Transportation
Prepared by: Stephanie Whitehouse, Active Transportation Coordinator
Date: May 26, 2016