
TO: CITY MANAGER **DATE:** 2015 Dec 08
FROM: DIRECTOR ENGINEERING **FILE:** 32000-05
SUBJECT: 2016 ENGINEERING CAPITAL INFRASTRUCTURE ROAD BYLAW
FUNDING REQUEST
PURPOSE: To request funding approval for 2016 road capital improvements.

RECOMMENDATIONS:

1. **THAT** Council approve the capital expenditure of \$17.525 Million for roadwork capital improvements, as outlined in this report.
2. **THAT** Council to authorize staff to bring down a Capital Reserves bylaw in the amount of \$18.344 Million (inclusive of GST), to finance the capital programs as outlined in this report.

REPORT

The 2015 – 2019 Financial Plan provides funding for various multi-year capital improvements. In order to proceed in a timely manner with the contracts for design and construction, funding approval is requested for the below listed projects. Sufficient Capital Reserves are available to complete these works.

1.0 2016 Capital program

For capital programs that have spending in both 2016 and 2017, the funding for both years is being raised here in order to be able to award contracts for construction.

1.1 2016 MRN (EMA.0007) \$2,980,000

The Major Roads Network (MRN) Rehabilitation Program is part of the City's ongoing infrastructure renewal strategy to sustainably maintain the primary transportation corridors. Project locations are determined based on pavement condition information provided by the City's Pavement Management System and input from Operations. This is an annual program fully funded through TransLink. The City interim finances these expenditures as payment transfers from TransLink are made on a quarterly basis. The capital reserves will be reimbursed upon receipt of TransLink funding.

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1.2 2016 MRN Other Rehab (EMB.0007) \$125,000

Other MRN roadworks such as wheelchair ramps, curb and gutter, and street light replacement work can be completed as required to improve vehicle, pedestrian, and bicycle flow as well as accessibility in the MRN areas. This is an annual program fully funded through TransLink. The City interim finances these expenditures as payment transfers from TransLink are made on a quarterly basis. The capital Reserves will be reimbursed upon receipt of TransLink funding.

1.3 2016 LRN (EMC.0010) \$4,406,900

The Local Road Network (MRN) Rehabilitation Program is part of the City's ongoing infrastructure renewal strategy to sustainably maintain local streets. Project locations are determined based on pavement condition information, input from Operations, and coordination with utility rehabilitation.

1.4 2016 DCW Roads (EMD.0021) \$50,000

The 2016-2020 Capital Plan includes provision for cost-sharing with private development for infrastructure improvements not directly related to the proposed development. The program takes advantage of the development process in providing a cost-effective solution for upgrading the City's infrastructure adjacent to their development site, when considered desirable by the City.

1.5 Riverside Area Improvements (EMD.0014) \$1,500,000

In 2008, the City completed a neighborhood consultation process in the Riverside Area (formerly known as the Willard Street Area), which resulted in recommendations for road improvements to accommodate bus traffic and pedestrians in this neighborhood. Phase 1 of the project involving upgrades to Willard St and 9th Av were completed in 2015. This funding request involves Phase 2 to take place during 2016/17, which includes road upgrades to Meadow Av and 12th Ave. The funding for associated drainage improvements along Meadow and 12th Avenues is raised in another report presented concurrently under ELA.0019.

1.6 Sidewalk Replacement Program (EMD.0020) \$250,000

This project addresses sidewalks throughout the City that are in poor condition and/or have tripping hazards. Replacement locations are identified through the City's sidewalk inspections program.

1.7 Structures R20 Lougheed (EMJ.0008) \$1,500,000

The City is committed to ongoing maintenance and rehabilitation of our roadway structures. A structures rehabilitation program is in place to address recommendations provided from the bridge inspections program and input from Operations. The 2016/17 program involves structural rehabilitation and seismic upgrades to the Lougheed Highway Bridge (R20), between Gagliardi Way and Bell Av.

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1.8 Dover St – Royal Oak to Nelson (ERA.0014) \$1,470,000

The Transportation Division (Engineering) and the Planning Department have identified road improvements on Dover Street to improve the flow of vehicle traffic and to improve bicycle and pedestrian accessibility and safety. Some of the improvements include a new left turn bay at Dover & Nelson and a separated sidewalk on the south side of Dover.

1.9 Gilpin – Royal Oak to Deer Lake Parkway (ERA.0057) \$1,645,000

Utility works planned on Gilpin provide an opportunity upgrade the road on Gilpin St from Royal Oak Av to Deer Lake Parkway, to a 11.3m wide “local collector” standard to accommodate bus traffic with new curb & gutter and sidewalk.

1.10 Gilmore – Dawson to Canada Way (ERA.0024) \$200,000

The scope of this project is construction of separated sidewalk on Gilmore Avenue (east side), from Still Creek Avenue to Dawson Street, and on Gilmore Diversion (east side), from Canada Way to Dominion Street. This project improves accessibility and safety for pedestrians, and construction will be coordinated with urban trail implementation along Gilmore.

1.11 2016 Rumble St – Boundary to McKay (ERA.0049) \$1,950,000

Major Roads Project involving upgrades to the existing Rumble Street road section, Boundary Road to McKay, including curb & gutter, sidewalk, urban trail, street lighting and utilities. As part of a fully integrated infrastructure renewal project, existing aging watermain and sanitary main will be replaced and the existing storm sewer system will be upsized to accommodate growth and re-development, in accordance with the Kaymar Creek Integrated Stormwater Management Plan recommendations. The water and sewer funding components are included in separate concurrent Council reports (EKA.0014 and EJA.0014).

1.12 2016 Streetlight & Sidewalk Program (ERA.0055) \$800,000

This project provides new sidewalks and street lights in areas that do not have existing sidewalks or street lights, and would not likely receive new infrastructure through development or through LASP projects. Funding permitting, project locations in 2016 include Douglas Road (south of Loughheed Highway), Wayburne (Canada Way to Village Drive), and Dawson (Willingdon Av to Beta Av).

2.0 2017 & Beyond Capital Program

2.1 2017 MRN (EMA.0008) \$78,000

In order to proceed with design work for the 2017 Capital Program in a timely manner, funding is being requested in 2016.

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2.2 2017 LRN (EMC.0011) \$90,000

In order to proceed with design work for the 2017 Capital Program in a timely manner, funding is being requested in 2016.

2.3 2017 Structures (EMJ.0008) \$100,000

Capital funds are provided annually for the ongoing rehabilitation and upgrade of existing bridges with the City. In order to proceed with the design work, funding is being requested in 2016.

2.4 Gamma – Cambridge to Albert (ERA.0060) \$80,000

In order to proceed with design work for the 2017 Capital Program in a timely manner, funding is being requested in 2016.

2.5 North Fraser Way – Byrne Creek to Byrne Rd (ERA.0039) \$50,000

In order to proceed with design work for the 2017 Capital Program in a timely manner, funding is being requested in 2016.

2.6 North Rd & Clark – Intersection (ERA.0059) \$50,000

In order to proceed with design work for the 2017 Capital Program in a timely manner, funding is being requested in 2016.

2.7 Ridge – Inlet to Duthie (ERA.0061) \$50,000

In order to proceed with design work for the 2107 Capital Program in a timely manner, funding is being requested in 2016.

2.8 Rumble St – McKay to Royal Oak (ERA.0053) \$100,000

In order to proceed with design work for the 2017 Capital Program in a timely manner, funding is being requested in 2016.

2.9 2017 Streetlight & Sidewalk Program (ERA.0056) \$50,000

In order to proceed with design work for the 2017 Capital Program in a timely manner, funding is being requested in 2016.

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3.0 Recommendation

It is recommended that Council approve the capital expenditure of \$17.525 Million for road capital improvements, as outlined in this report and that Council authorize staff to bring down a Capital Reserves Bylaw in the amount of \$18.344 Million (inclusive of GST) to finance the capital programs as outlined in this report.



Leon A. Gous, P. Eng. MBA
DIRECTOR ENGINEERING

FV/cp

Copied to: City Manager
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