



Item.....	
Meeting.....	2016 May 26

COMMITTEE REPORT

TO: CHAIR AND MEMBERS FINANCIAL MANAGEMENT COMMITTEE **DATE:** 2016 May 17

FROM: DIRECTOR ENGINEERING **FILE:** 32000-05

SUBJECT: 2016 ENGINEERING CAPITAL INFRASTRUCTURE BYLAW FUNDING REQUEST – ROAD AND BRIDGE REHABILITATION, MAJOR ROADS, AND STORM SEWER

PURPOSE: To request approval and funding for 2016 Engineering capital improvements

RECOMMENDATIONS:

1. **THAT** Council approve the capital expenditure of \$1.465 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 \$1,533,500 Million (inclusive of GST), to finance the capital programs as outlined in this report.

REPORT

The 2016 – 2020 Annual 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 plan 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 2016MRN (EMA.0007) \$200,000

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.

To: City Manager
From: Director Engineering
Re: 2016 Engineering Capital Infrastructure Bylaw
Funding Request Road and Bridge Rehabilitation,
Major Roads and Storm Sewer
2016 May 26..... Page 2

Provisional funding was previously requested in December 2015. This additional funding was included in the Annual Plan due to revised project cost estimates.

1.2 2016 Sidewalk and Urban Trail (EMD.0020) \$100,000

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.

Provisional funding was previously requested in December 2015. This additional funding was included in the Annual Plan in order to complete additional sidewalk and urban trail rehabilitation

1.3 Dover St, Royal Oak to Nelson (ERA.0014) \$455,000

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.

Provisional funding was previously requested in December 2015. This additional funding was included in the Annual Plan due to a higher than expected actual tender price.

1.4 Rumble St – Boundary to McKay (ERA.0049) \$200,000

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.

Provisional funding was previously requested in December 2015. This additional funding was included in the Annual Plan due to revised project cost estimates.

To: City Manager
From: Director Engineering
Re: 2016 Engineering Capital Infrastructure Bylaw
Funding Request Road and Bridge Rehabilitation,
Major Roads and Storm Sewer
2016 May 26 Page 3

1.5 2016 Streetlight & Sidewalk Program (ERA.0055) \$410,000

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 Lougheed Highway), Wayburne (Canada Way to Village Drive), and Dawson (Willingdon Av to Beta Av).

Provisional funding was previously requested in December 2015. This additional funding was included in the Annual Plan due to revised project cost estimates.

1.6 2015 Culvert Inspection & Rehab (ELA.0015) \$100,000

The City is committed to maintaining its critical linear infrastructure. This project inspects the condition of City's critical storm sewer culverts to determine rehabilitation and maintenance needs. Critical culverts meet one or more of the following criteria: 600mm diameter or larger, crossing a watercourse, crossing a roadway, or highlighted in recent storm water management studies or by operations staff.

Provisional funding was previously requested in December 2015. This additional funding was included in the Annual Plan due to revised project cost estimates.

2.0 RECOMMENDATION

It is recommended that Council approve the capital expenditure of \$1.465 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 \$1,533,500 Million (inclusive of GST) to finance the capital programs as outlined in this report.



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

FV/ac

Copied to: Director Finance