

TO: CHAIR AND MEMBERS
FINANCIAL MANAGEMENT COMMITTEE

DATE: 2018 April 09

FROM: DIRECTOR ENGINEERING

FILE: 35000 40
Project #3039

SUBJECT: **2018 APRIL ENGINEERING CAPITAL INFRASTRUCTURE BYLAW
FUNDING REQUEST EMPIRE DRIVE, GAMMA TO HASTINGS
(EMC.3039)**

PURPOSE: To request a Capital Reserve Fund Bylaw to finance the capital infrastructure project as outlined in this report.

RECOMMENDATION:

1. **THAT** the Financial Management Committee recommend Council authorize the City Solicitor to bring forward a Capital Reserve Fund Bylaw in the amount of \$345,000 to finance the Engineering capital infrastructure project as outlined in this report.

REPORT**INTRODUCTION:**

The 2018-2022 Annual Financial Plan will provide funding for this multi-year capital improvement project. Empire Drive is a local collector road and a bus route. The road will be maintained as two lanes with some parking pockets where available, with curb, gutter, sidewalk on both sides, and boulevard trees. Some hazardous intersections may be realigned or even closed to improve traffic safety.

POLICY SECTION:

The subject project is aligned with the City of Burnaby's Corporate Strategic Plan, typically by supporting the following goals and sub-goals of the Plan.

- A Connected Community – this project provides a geographic connection to ensure that people can move easily through Burnaby, using any form of transportation.
- A Dynamic Community – Build and maintain infrastructure that meets the needs of our growing community.

To: Chair and Members Financial Management Committee
From: Director Engineering
Re: 2018 APRIL ENGINEERING CAPITAL
INFRASTRUCTURE BYLAW FUNDING REQUEST
EMPIRE DRIVE, GAMMA TO HASTINGS (EMC.3039)
2018 April 09Page 2

- A Thriving Organization – Protect the integrity and security of City information, Services, and Assets.

Infrastructure Project – Empire, Gamma to Hastings Street

Estimated \$345,000

In 2018, this project includes completing a traffic study that will determine the required civil works needed for Empire Drive between Gamma Avenue and Hastings Street. The traffic study is to determine the requirements to improve accessibility and safety on Empire Drive, between North Gamma Avenue and Hastings Street, for all users (pedestrians, cyclists, buses and vehicles).

Anticipated requirements include street upgrade (installation of curb & gutter and sidewalks) and intersection improvements. Closing of hazardous intersections and realignment of intersections can be considered as part of the design.

PROJECT LOCATION

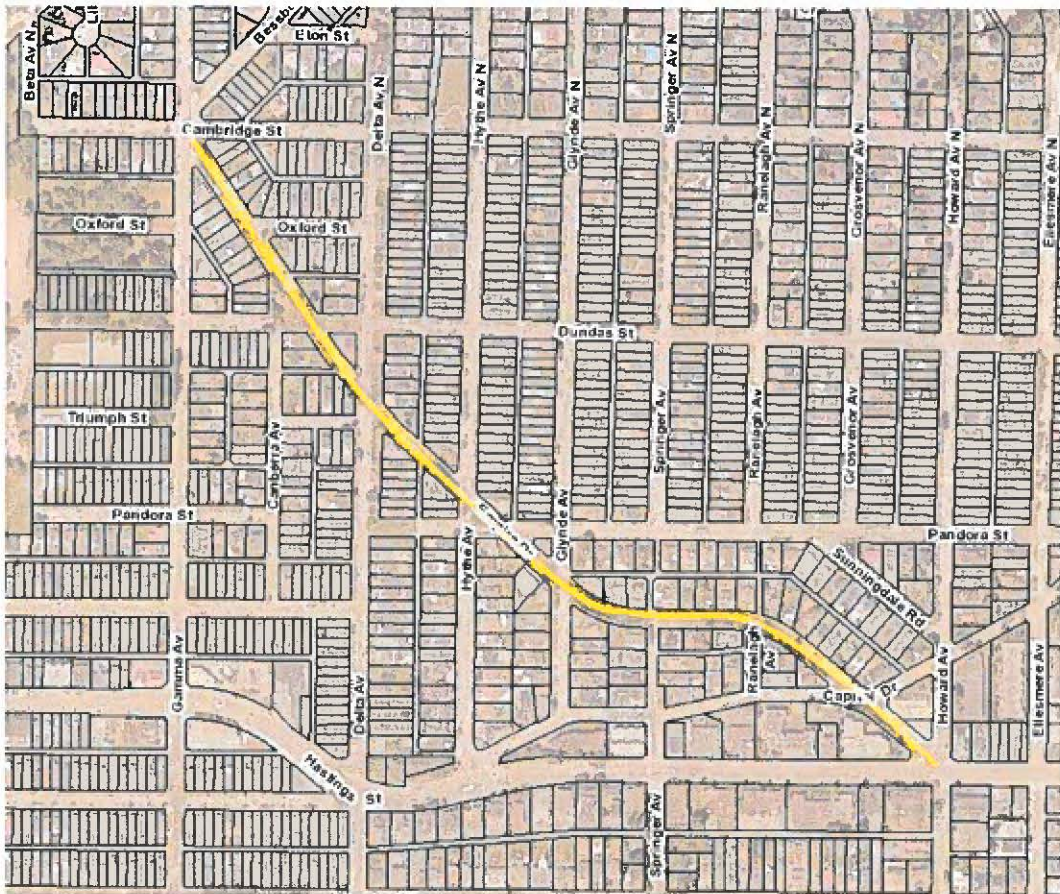


Figure 1 – Overall Project Location

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EMPIRE DRIVE, GAMMA TO HASTINGS (EMC.3039)
2018 April 09Page 3

The project is currently in progress to review existing and future traffic volumes and safety, and present options with cost estimates. It is anticipated that detailed design will be completed in 2019 and construction to commence in 2020.

\$30,000 was previously approved by Council in a Capital Reserve Fund Bylaw. An additional \$345,000 is requested in this report to finance the expected project activity of \$375,000 in 2018.

The estimated total project budget of \$4,125,000 will be updated upon completion of preliminary design, and confirmed with Council upon construction contract award. 2018-2022 Annual Capital Plan for this project will be as follows:

Project Mask	2018	2019	2021	Total
EMC.3039 - Roads LRN	375,000	250,000	3,500,000	4,125,000

This project will rehabilitate aging infrastructure, improve traffic flow, enhance pedestrian safety, and provide upgraded connections in the City, aligning with the Strategic Plan goals of a safe, connected, healthy, and dynamic community.

These expenditures will be included in the 2018 – 2022 Annual Financial Plan and sufficient Capital Reserve Funds are available to finance capital projects outlined in this report.

RECOMMENDATION:

It is recommended the Financial Management Committee recommend Council authorize the City Solicitor to bring forward a Capital Reserve Fund Bylaw in the amount of \$345,000 to finance the Engineering capital infrastructure project as outlined in this report.



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

JL/ FV:

- Copied to: City Manager
- Director Finance
- City Solicitor
- Deputy Director Engineering
- Assistant Director, Infrastructure & Development