

TO: CHAIR AND MEMBERS
FINANCIAL MANAGEMENT COMMITTEE

DATE: 2018 April 09

FROM: DIRECTOR ENGINEERING

FILE: 35000 40
Project #3040

SUBJECT: **2018 APRIL ENGINEERING CAPITAL INFRASTRUCTURE BYLAW FUNDING REQUEST MARINE DRIVE, BOUNDARY TO PATTERSON AND SUSSEX TO BYRNE (EMC.3040)**

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 \$247,000 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. This project is for conceptual design of Marine Drive from Boundary Road to Patterson Avenue and from Sussex Avenue to Byrne Road. The conceptual design will provide geometrics for road upgrade of these interim standard streets to provide curb, gutter and sidewalks.

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

Marine Drive, Boundary to Patterson and Sussex to Byrne (EMC.3040) Estimated \$247,000

This project will bring the sub-standard street to the urban street standard, including curb, gutter, sidewalk on both sides of the road, bus route pavement, new bus stops, intersection upgrades, new streetlights, boulevard, and street trees as required. The scope of work involves conceptual design, including identifying and confirming project requirements from stakeholders (Transportation Planning, Traffic Services, Infrastructure Planning and Operations), topographic survey, development of geometrics (by consultant) and cost estimates for construction.

Phase I – Byrne to Royal Oak



Phase II – Royal Oak to Sussex



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Phase III – Patterson to Boundary



The City is currently working to complete detailed design in 2018 and anticipates construction in 2020 for the first phase between Royal Oak and Byrne Road.

\$150,000 was previously approved by Council in a Capital Reserve Fund Bylaw. An additional \$247,000 is requested in this report to finance the expected project activity of \$397,000 in 2018.

The estimated total project budget is \$9,012,000 which 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	2020	2021	Total
EMC.3040 - Roads LRN	397,000	-	3,850,000	3,300,000	7,547,000
EJA.3040 - Water	-	-	1,465,000		1,465,000
Total	397,000	-	5,315,000	3,300,000	9,012,000

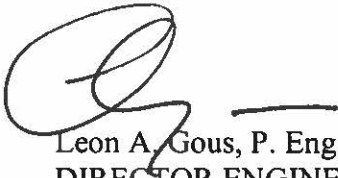
This project will rehabilitate aging infrastructure, improve traffic flow and pedestrian safety on this significant route, and provide upgraded connections along Marine Drive, aligning with the Strategic Plan goals of a safe, connected, healthy, and dynamic community.

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

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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 \$247,000 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