



Public Works Department

2017-2022 Capital Budget Presentation

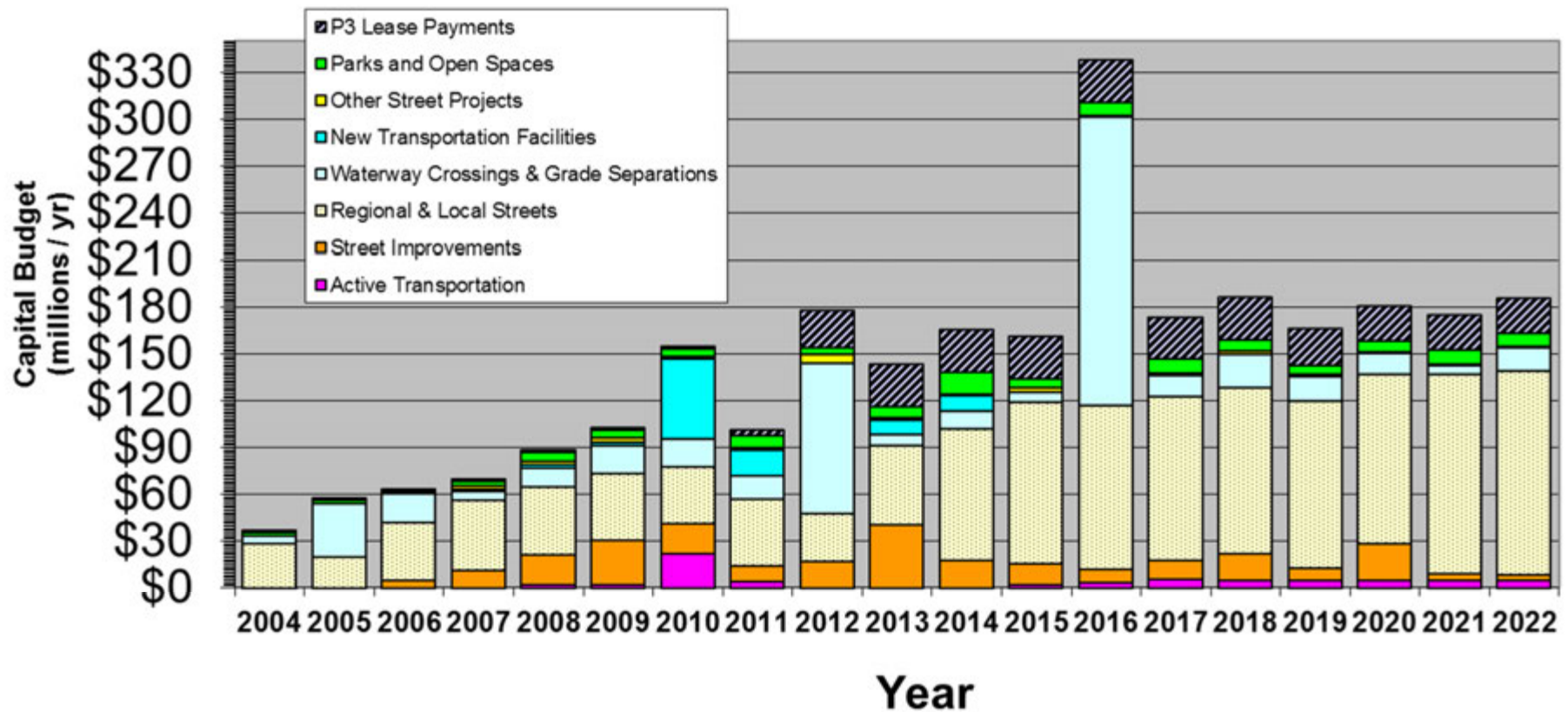
Standing Policy Committee on Infrastructure Renewal and Public Works

(November 29th, 2017)



Capital Budget 2004-2022

Public Works Department Capital Budgets



Notes: P3 authorizations and Building Services (transferred to PP&D) budgets excluded for comparative purposes



Proposed Capital Budget Programs

Fund (\$ in thousands)	2016 Budget Adopted	2017 Budget Estimate	2018 – 2022 Forecast	6 Yr Total Budget	% of 6 Yr PW Total Budget
Active Transportation Facilities	\$4,100	\$5,700	\$27,000	\$32,700	4%
Street Improvements	\$8,306	\$12,129	\$56,133	\$68,262	7%
Regional and Local Streets	\$105,161	\$105,180	\$580,014	\$685,194	74%
Waterway Crossings and Grade Separations	\$183,882	\$13,445	\$72,163	\$85,608	9%
New Transportation Facilities (P3's)	\$0	\$0	\$0	\$0	0%
Other Streets Projects	\$1,000	\$1,559	\$5,400	\$6,959	1%
Parks and Open Spaces	\$8,166	\$9,011	\$38,008	\$47,019	5%
Total	\$134,659	\$147,024	\$778,718	\$925,742	100.0%



Proposed Capital Program
ACTIVE TRANSPORTATION
 2017-2022

	2017 Estimate	2018 Forecast	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast	6 Year Total
Pedestrian & Cycling Program	\$4,700	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400	\$31,700
Pedestrian & Cycling Grade Separations	\$1,000	\$-	\$-	\$-	\$-	\$-	\$1,000
ACTIVE TRANSPORTATION TOTAL	\$4,800	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400	\$32,700
OTHER ACTIVE TRANSPORTATION IN THE CAPITAL BUDGET	\$7,830	\$9,900	\$1,500	TBA	TBA	TBA	

Proposed Capital Program
STREET IMPROVEMENTS
 2017-2022 (part 1 of 2)

(in thousands)	2017 Estimate	2018 Forecast	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast	6 Year Total
Developer Payback	\$5,000	\$8,737	\$	\$16,113	\$-	\$-	\$29,850
Tuxedo Yards	\$2,049	\$2,045	\$2,034	\$2,024	\$830	\$-	\$8,982
Transportation Master Plan	\$-	\$250	\$250	\$250	\$250	\$250	\$1,250
Traffic Signals Improvements	\$1,030	\$1,030	\$1,030	\$1,030	\$1,030	\$1,030	\$6,180
Traffic Signals – Loop Replacement	\$250	\$250	\$250	\$250	\$250	\$250	\$1,500
Traffic Engineering Improvements	\$1,000	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900	\$10,500
Kenaston Blvd – Academy to Taylor	\$100	\$100	\$100	\$100	\$100	\$100	\$600



Proposed Capital Program
STREET IMPROVEMENTS
 2017-2022 (part 2 of 2)

(in thousands)	2017 Estimate	2018 Forecast	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast	6 Year Total
Henderson Hwy N. of Gilmore to City Limit	\$-	\$700	\$-	\$-	\$-	\$-	\$700
Inner Ring Road – Functional Design	\$-	\$2,000	\$2,000	\$2,000	\$-	\$-	\$6,000
Kenaston Blvd Southbound – McGillivray to Bishop Grandin	\$2,200	\$-	\$-	\$-	\$-	\$-	\$2,200
Lagimodiere and Sage Creek – Southbound Double Left Turn	\$500	\$-	\$-	\$-	\$-	\$-	\$500
STREET IMPROVEMENTS TOTAL	\$12,129	\$17,012	\$7,564	\$23,667	\$4,360	\$3,530	\$68,262



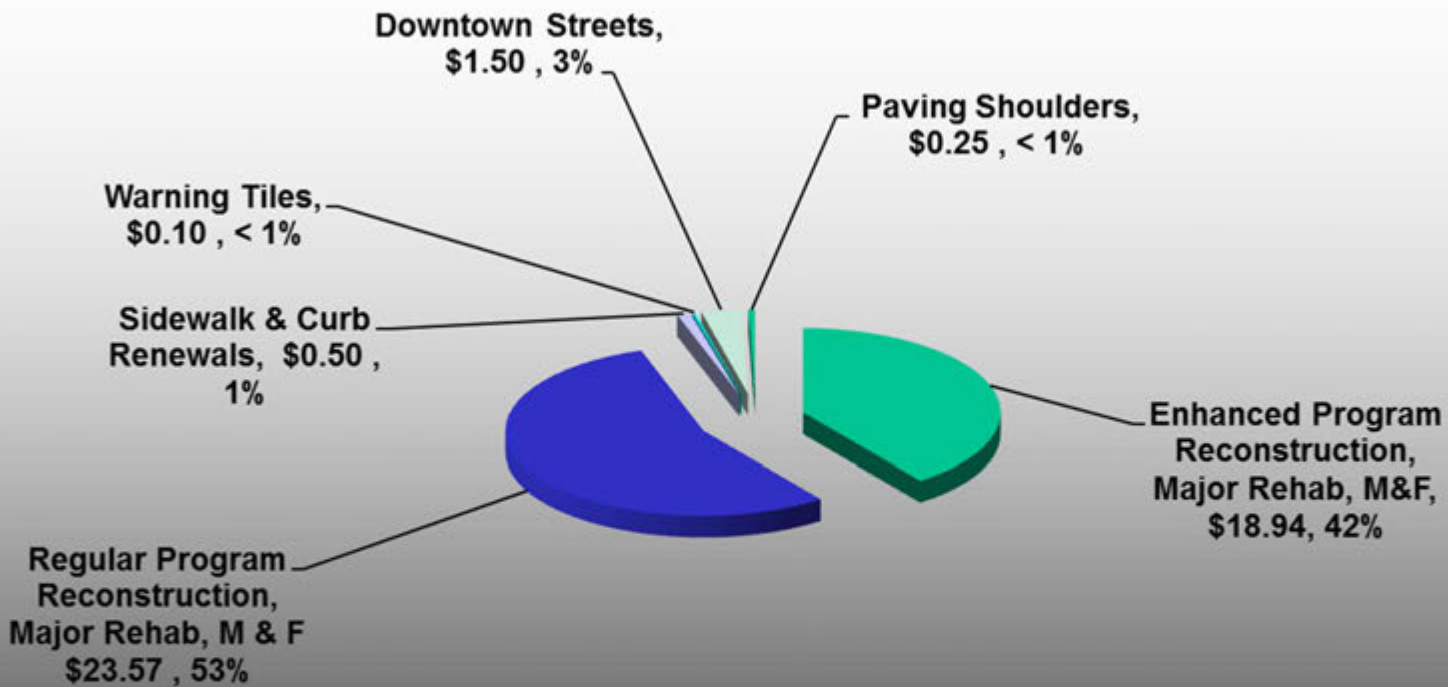
Proposed Capital Program
REGIONAL & LOCAL STREETS
 2017-2022 (part 1 of 3)

(in thousands)	2017 Estimate	2018 Forecast	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast	6 Year Total
REGIONAL & LOCAL	\$105,180	\$106,282	\$107,361	\$108,420	\$127,583	\$130,368	\$685,194
<u>ENHANCED REGIONAL STREETS PROGRAM</u>							
<i>Reconstruction, Major Rehab & Mill and Fill</i>	\$18,937	\$23,739	\$28,968	\$34,198	\$39,429	\$44,659	\$189,930
<u>REGULAR REGIONAL STREETS PROGRAM</u>							
<i>Reconstruction, Major Rehab and Mill & Fill</i>	\$23,565	\$14,021	\$20,641	\$11,240	\$22,942	\$15,267	\$107,676

Proposed Capital Program
REGIONAL & LOCAL STREETS
 2017-2022 (part 2 of 3)

(in thousands)	2017 Estimate	2018 Forecast	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast	6 Year Total
REGIONAL & LOCAL	\$105,180	\$106,282	\$107,361	\$108,420	\$127,583	\$130,368	\$685,194
<u>REGULAR REGIONAL STREETS PROGRAM Cont'd</u>							
Sidewalk & Curb Renewals	\$500	\$500	\$500	\$500	\$500	\$500	\$3,000
Paving of Granular Shoulders	\$250	\$250	\$250	\$250	\$250	\$250	\$1,500
Detectable Warning Surface Tiles	\$100	\$100	\$100	\$100	\$100	\$100	\$600
Downtown Streets	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$9,000
<u>Total Regular Reg Program</u>	\$25,915	\$16,371	\$22,991	\$13,590	\$25,292	\$17,617	\$121,776
<u>Total Combined Regional % of Total Program</u>	<u>\$44,852 (43%)</u>	\$40,110 (38%)	\$51,959 (48%)	\$47,788 (44%)	\$64,721 (51%)	\$62,276 (48%)	\$311,706 (45%)





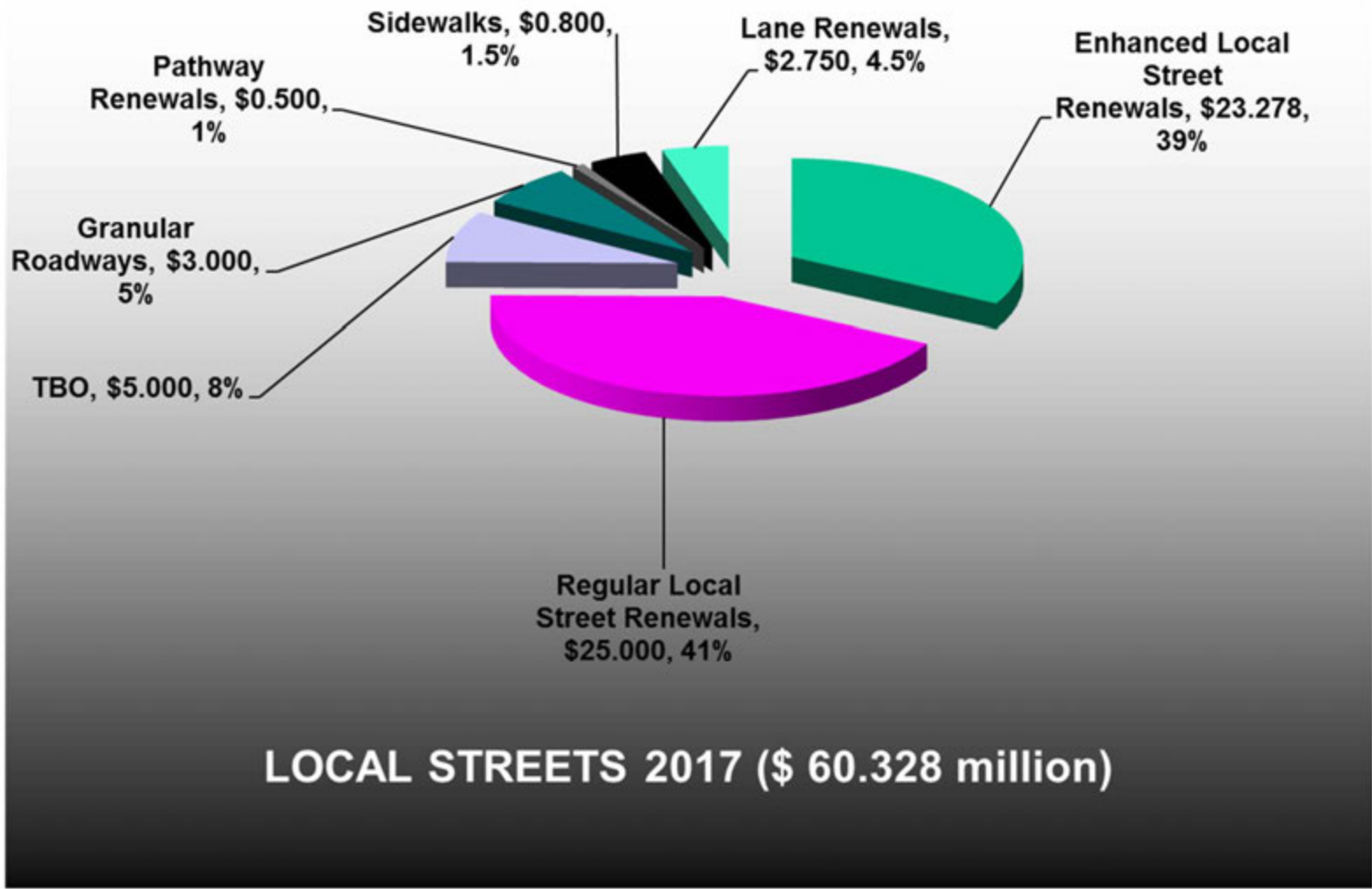
REGIONAL STREETS 2017 (\$44.852 MILLION)

Proposed Capital Program REGIONAL & LOCAL STREETS

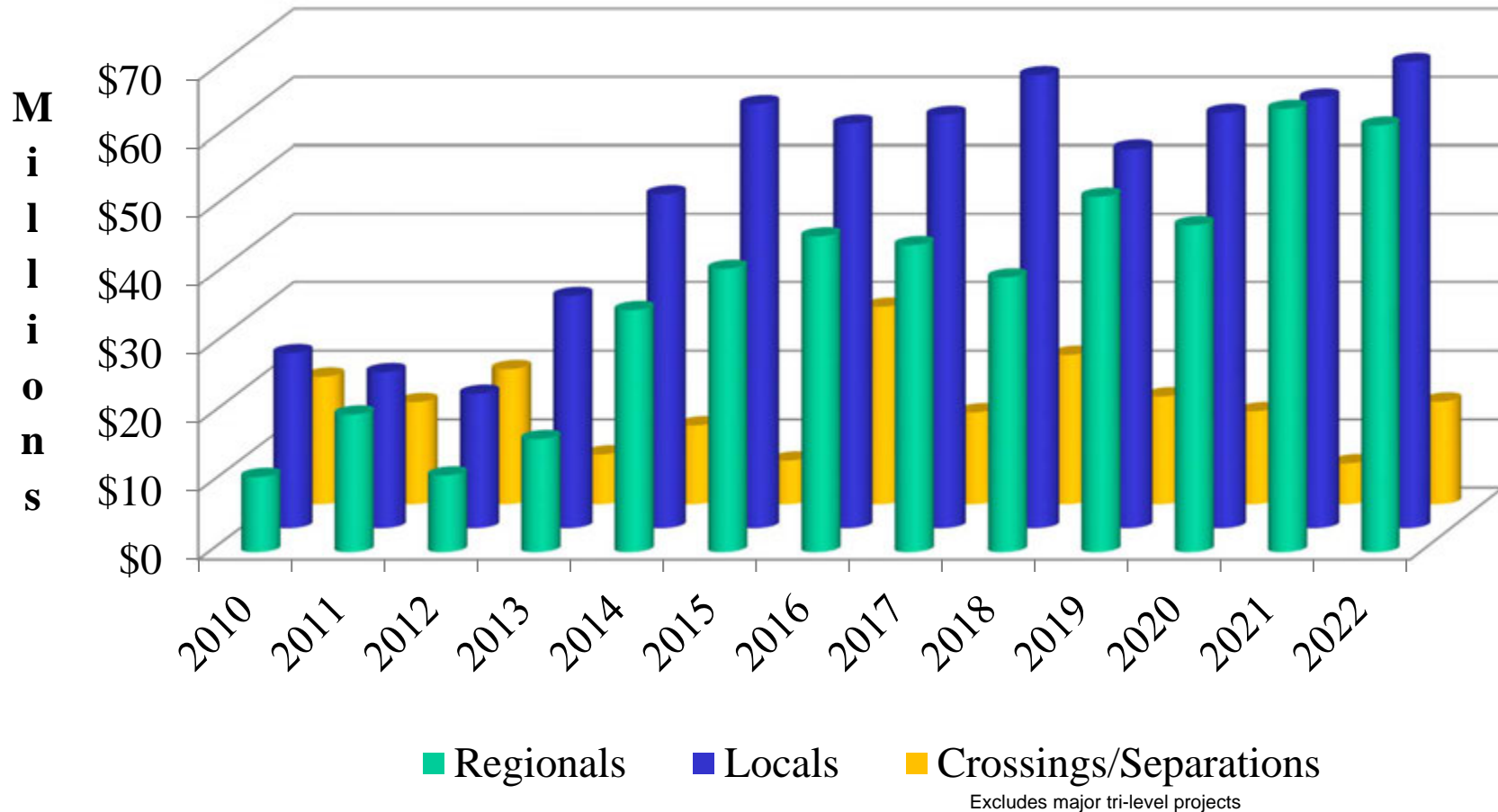
2017-2022 (Part 3 of 3)

(in thousands)	2017 Estimate	2018 Forecast	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast	6 Year Total
REGIONAL & LOCAL	\$105,180	\$106,282	\$107,361	\$108,420	\$127,583	\$130,368	\$685,194
<u>LOCAL STREETS</u>							
<i>Enhanced Local Streets, Lanes and Sidewalks Renewal Program</i>	\$23,278	\$28,122	\$33,352	\$38,582	\$43,812	\$49,042	\$216,188
<i>Regular Local Street Renewals</i>	\$25,000	\$26,000	\$10,000	\$10,000	\$7,000	\$7,000	\$85,000
<i>Granular Roadway Improvements</i>	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$18,000
<i>Lane Renewals</i>	\$2,750	\$2,750	\$2,750	\$2,750	\$2,750	\$2,750	\$16,500
<i>Sidewalk Renewals</i>	\$800	\$800	\$800	\$800	\$800	\$800	\$4,800
<i>Thin Bituminous Overlays</i>	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000
<i>Recreational Walkways & Bike Pathway Renewals</i>	\$500	\$500	\$500	\$500	\$500	\$500	\$3,000
LOCAL TOTAL	\$60,328	\$66,172	\$55,402	\$60,632	\$62,862	\$68,092	\$373,488
% of Total Program	(57%)	(62%)	(52%)	(56%)	(49%)	(52%)	(55%)





Regional & Local Street Renewals and Waterway Crossings & Grade Separations



Proposed Capital Program
WATERWAY CROSSINGS & GRADE SEPARATIONS
 2017-2022 (Part 1 of 3)

(in thousands)	2017 Estimate	2018 Forecast	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast	6 Year Total
Fermor Ave Bridge (Seine River)	\$1,200	\$10,100	\$6,700	\$-	\$-	\$-	\$18,000
Saskatchewan Ave Culvert (Sturgeon Creek)	\$1,000	\$8,000	\$-	\$-	\$-	\$-	\$9,000
Lyndale Drive – Retaining Wall	\$5,000	\$-	\$-	\$-	\$-	\$-	\$5,000
Osborne St Underpass	\$-	\$-	\$2,500	\$-	\$-	\$-	\$2,500
Dublin Ave Bridge (Omand's Creek)	\$-	\$700	\$700	\$6,800	\$-	\$-	\$8,200

Proposed Capital Program
WATERWAY CROSSINGS & GRADE SEPARATIONS
 2017-2022 (Part 2 of 3)

(in thousands)	2017 Estimate	2018 Forecast	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast	6 Year Total
Sherwin Rd Bridge (Omand's Creek)	\$-	\$-	\$700	\$2,800	\$-	\$-	\$3,500
Pembina Hwy Overpass (Bishop Grandin)	\$-	\$-	\$-	\$1,000	\$2,000	\$9,000	\$12,000
St James Bridge South Bound	\$3,245	\$-	\$2,163	\$-	\$-	\$-	\$5,408
St Vital Bridge	\$-	\$-	\$-	\$-	\$1,000	\$3,000	\$4,000

Proposed Capital Program
WATERWAY CROSSINGS & GRADE SEPARATIONS
 2017-2022 (Part 3 of 3)

(in thousands)	2017 Estimate	2018 Forecast	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast	6 Year Total
Waterway Crossings and Grade Separations – Annual Program	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$18,000
Disraeli Bridge and Overpass Facility	\$18,325*	\$18,250*	\$14,900*	\$13,200*	\$13,250*	\$13,300*	\$91,225*
Charleswood Bridge	\$1,478*	\$1,478*	\$1,478*	\$1,478*	\$1,478*	\$1,478*	\$8,868*
Chief Peguis Trail – Henderson To Lagimodiere	\$7,185*	\$7,230*	\$7,270*	\$7,315*	\$7,360*	\$7,425*	\$43,785*
<i>Total Lease Payments</i>	\$26,988*	\$26,958*	\$23,648*	\$21,993*	\$22,088*	\$22,203*	\$143,878
		(*- Annual Lease Payments)					
WATERWAY CROSSINGS & GRADE SEPARATIONS – TOTAL **	\$13,455	\$21,800	\$15,763	\$13,600	\$6,000	\$15,000	\$85, 618
		(**- Excludes Annual Lease Payments)					



Proposed Capital Program
OTHER STREETS PROJECTS
 2017-2022

(in thousands)	2017 Estimate	2018 Forecast	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast	6 Year Total
Work Management/ Asset Management System	\$459	\$500					\$959
Asset Management System	\$100	\$100	\$100	\$100	\$100	\$100	\$600
Land Drainage Sewers	\$1,000	\$1,000	\$1,000	\$300	\$300	\$300	\$3,900
Land Acquisition – Transportation Right of Way	\$-	\$300	\$300	\$300	\$300	\$300	\$1,500
OTHER STREETS PROJECTS - TOTAL	\$1,559	\$1,900	\$1,400	\$700	\$700	\$700	\$6,959



Questions?