



# Public Works Department

2012-2017 Capital Works and Budget Presentation

Manitoba Heavy Construction Association

March 7, 2012



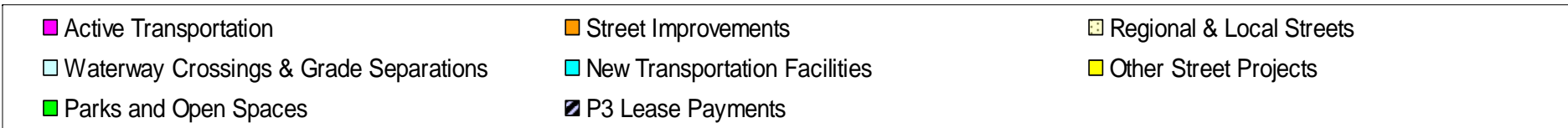
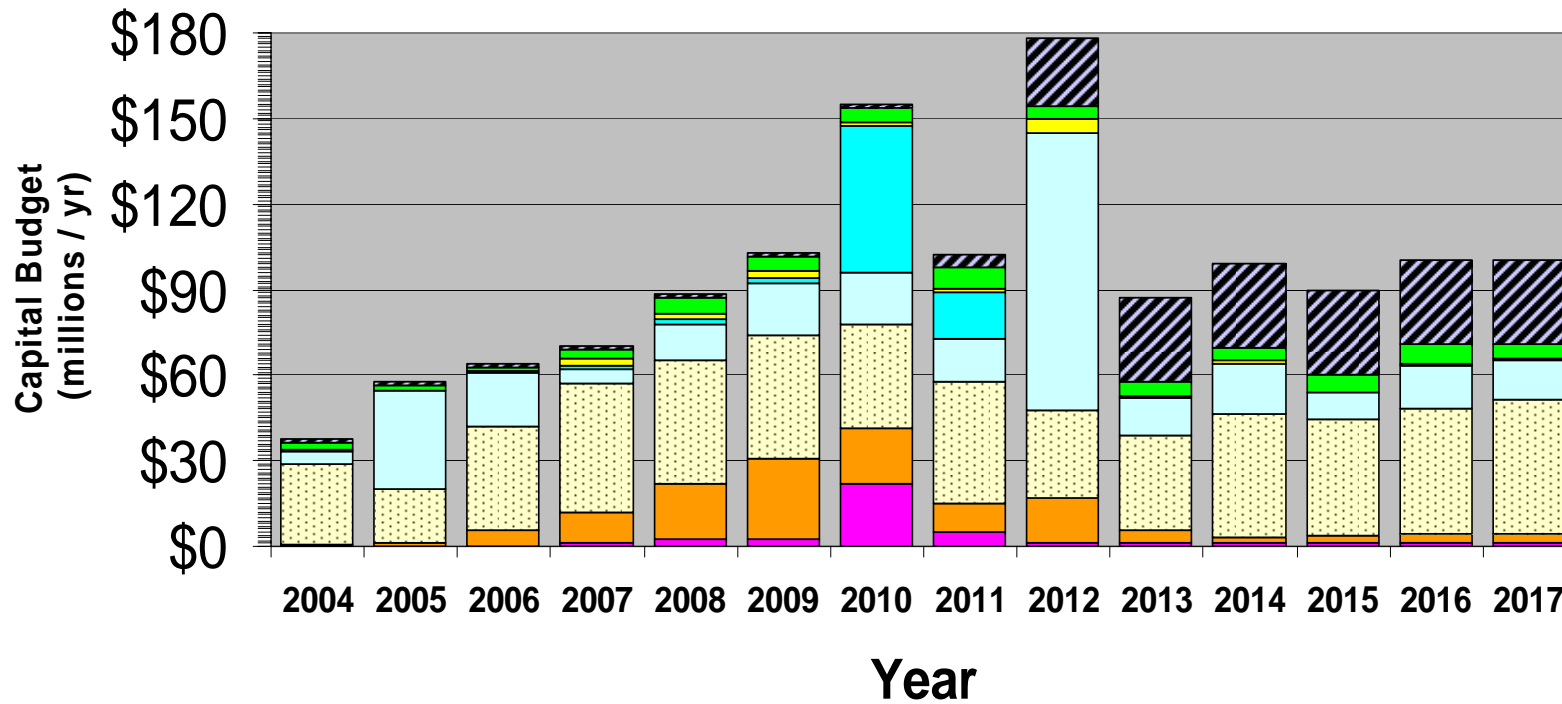
# Public Works Department Annual Roads and Bridges Budget

<b>Year</b>	<b>Adopted by Council</b> (\$ in thousands)
2012	\$149,827
2011	\$77,346*
2010	\$141,754*
2009	\$96,690
2008	\$85,833*
2007	\$65,693*
2006	\$61,499
2005	\$54,863

\* -Excludes P3 Funds

# Capital Budget 2004-2017

Public Works Department Capital Budgets



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

# Adopted Capital Budget Programs

Fund (\$ in thousands)	2011 Budget	2012 Budget	2013 – 2017 Forecast	6 Yr Total Budget	% of 6 Yr Total Budget
Active Transportation Facilities	\$4,708	\$1,250	\$6,250	\$7,500	1.6%
Street Improvements	\$10,067	\$15,816	\$15,550	\$31,366	6.5%
Regional and Local Streets	\$42,946	\$30,830	\$207,025	\$237,855	49.3%
Waterway Crossings and Grade Separations	\$14,993	\$96,732	\$69,742	\$166,474	34.5%
New Transportation Facilities	\$16,400*	\$*	\$*	\$*	0.0%
Other Streets Projects	\$1,292	\$5,199	\$3,160	\$8,359	1.7%
Parks and Open Spaces	\$7,695	\$4,504	\$26,634	\$31,138	6.4%
<b>Total</b>	<b>\$98,041</b>	<b>\$154,331</b>	<b>\$328,361</b>	<b>\$482,692</b>	<b>100.0%</b>

\* - Excludes Public Private Partnership (P3) Funds

# Capital Program ACTIVE TRANSPORTATION



## 2012 Capital Program ACTIVE TRANSPORTATION

Project/Program	2012 Budget	Project Description	Estimated Contract Amount	Bid Opp Closing Date	Consultant
Recreational Walkways and Bike Paths	\$500,000	NE Pioneers Greenway Extension	\$400,000	TBA	TBA
Recreational Walkways and Bike Paths	2011 Budget	Asphalt Pathway & Box Culvert - Shorehill to Beaverhill	\$400,000	TBA	TBA
New Regional Sidewalks	\$250,000	New Concrete Sidewalk W/S Lagimodiere - East Mint to Burmac	\$150,000	Closed March 1	C of W
New Regional Sidewalks	2011 Budget	New Concrete Sidewalk - University Cres - Markham to Stadium	\$120,000	Closed March 1	C of W
Active Transportation Corridors	\$500,000	Study - Cycling Strategy, Bike Parking and Data Collection	N/A		

# Capital Program STREET IMPROVEMENTS

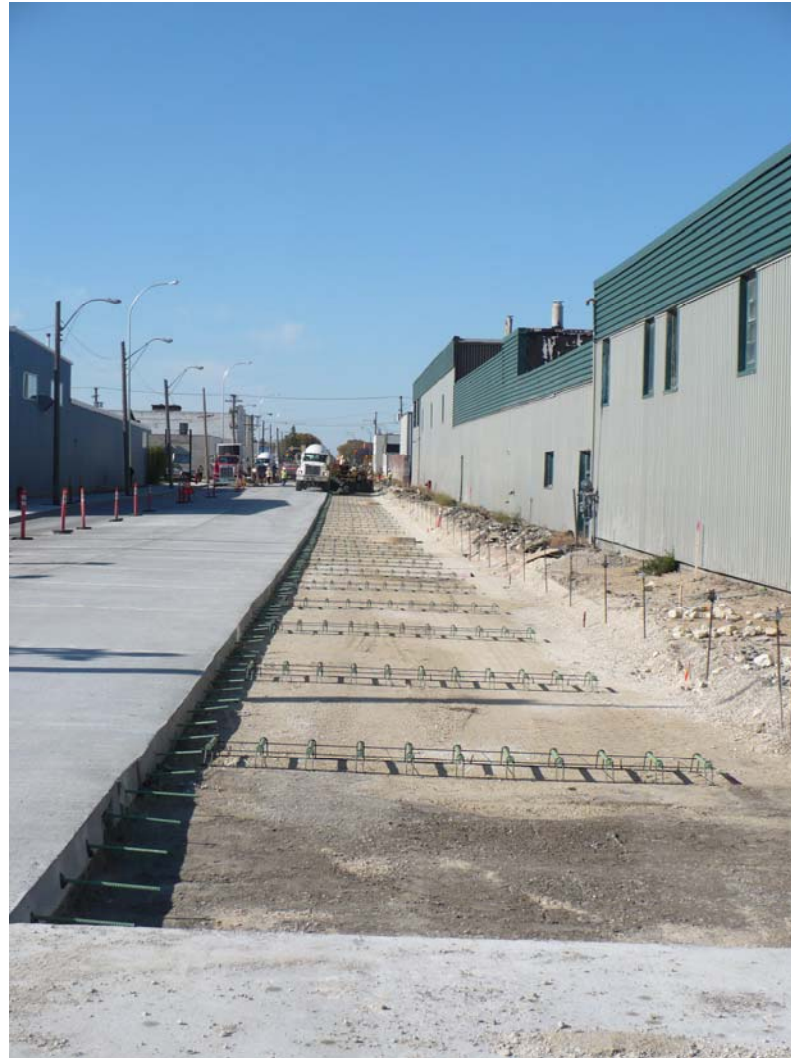


## 2012 Capital Program STREET IMPROVEMENTS

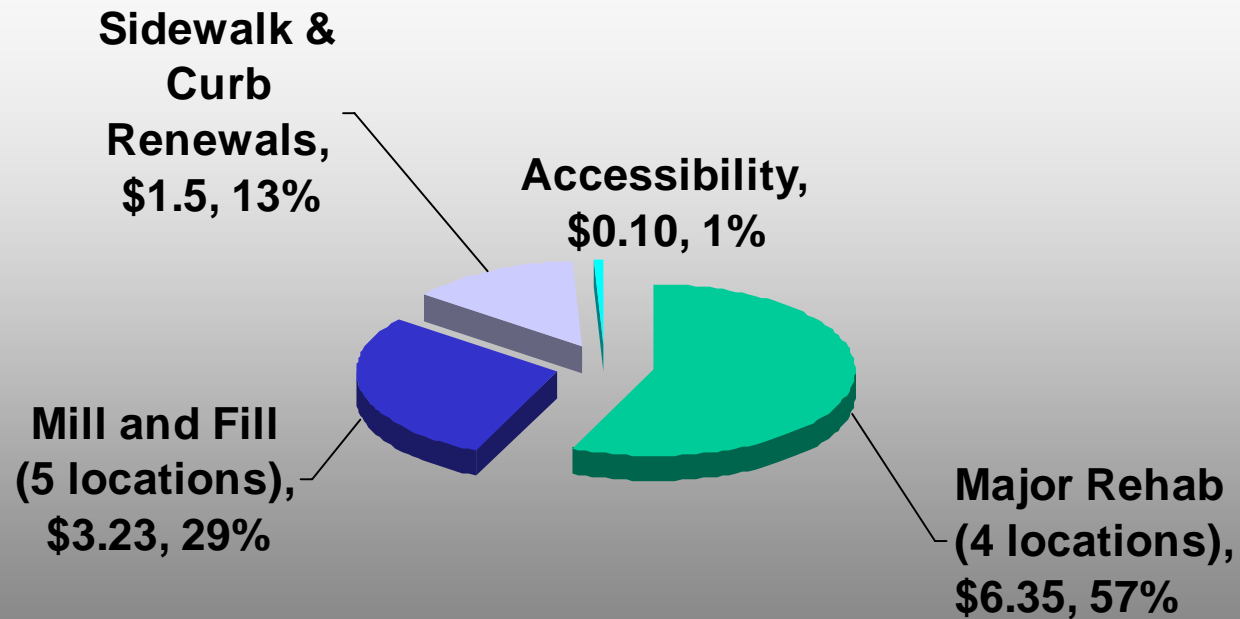
PROJECT/PROGRAM	2012 Budget	Project Description	Estimated Contract Amount	Bid Opp Closing Date	Consultant
Traffic Signals Enhancements	\$2,300,000	Traffic Signals Coordination Improvements			
Developer Payback	\$9,300,000	Kildare to Devonshire - Completed in 2009			
Tuxedo Yards	\$3,166,000	Payment Pursuant to Agreement for Site Servicing			
Kenaston Blvd – Academy to Taylor	\$	Annual Maintenance until Reconstruction			
Traffic Engineering Improvements	\$1,050,000	Intersection Improvements	\$320,000	May	C of W



# Capital Program REGIONAL & LOCAL STREETS



## REGIONAL STREETS 2012 (\$ = millions)



## 2012 Capital Program REGIONAL STREETS

Project/Program	2012 Budget	Project Description	Estimated Contract Amount	Bid Opp Closing Date	Consultant
Sidewalk & Curb Renewals	<b>\$1,000,000</b>	Concrete Curb and Sidewalk Renewals- mostly full block segments	\$400,000	Closed March 1	C of W
Sidewalk & Curb Renewals – Downtown Regional Streets	<b>\$500,000</b>	Concrete Curb and Sidewalk Renewals- mostly full block segments	\$350,000	Closed March 1	C of W
Paving of Granular Shoulders	<b>No funds in 2012</b>				
Detectable Warning Surface Tiles	<b>\$100,000</b>	Installation of Detectable Warning Surface Tiles	\$70,000	May	C of W

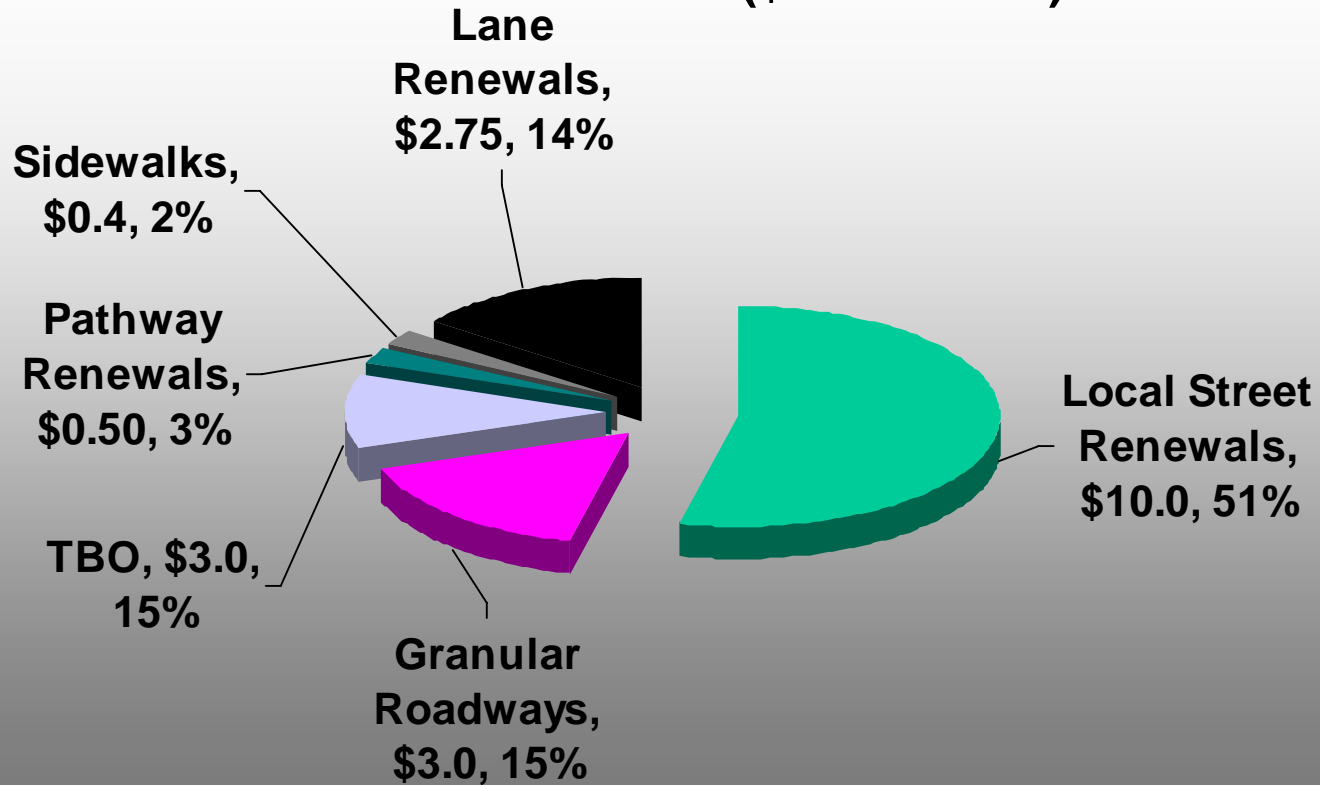
## 2012 Capital Program REGIONAL STREETS (Cont'd)

Project/Program	2012 Budget	Project Description	Estimated Contract Amount	Bid Opp Closing Date	Consultant
<b>Mill &amp; Fill Rehabilitation</b>					
Portage Ave WB – Aldine to Sturgeon	<b>\$885,000</b>	Asphaltic Concrete Overlays with Minor Concrete Works	Central Services	N/A	C of W
St Anne's Rd NB – Fernwood to Fermor	<b>\$350,000</b>	Asphaltic Concrete Overlays with Minor Concrete Works	\$260,000	Early April	MMM Group
McPhillips St – Logan to Notre Dame	<b>\$670,000</b>	Asphaltic Concrete Overlays with Minor Concrete Works	\$500,000	Early April	MMM Group
Lagimodiere Blvd. SB – Concordia Overpass to Rendeers	<b>\$950,000</b>	Asphaltic Concrete Overlays with Minor Concrete Works	\$710,000	Early April	MMM Group
St Mary's Rd – Eugenie to Tache	<b>\$375,000</b>	Asphaltic Concrete Overlays with Minor Concrete Works	\$280,000	Early April	MMM Group
Pembina Hwy NB – Bishop to Crescent	<b>\$2,720,000 (2011)</b>	Asphaltic Concrete Overlays with Minor Concrete Works & AT facility	\$2,040,000	TBA	C of W

## 2012 Capital Program REGIONAL STREETS (Cont'd)

Project/Program	2012 Budget	Project Description	Estimated Contract Amount	Bid Opp Closing Date	Consultant
<b>Major Rehabilitation</b>					
Corydon Ave – WB Waterloo to Cordova	<b>\$900,000</b>	Major Rehab - Concrete repairs with Asphalt Overlay	\$630,000	Late April	AECOM
St James St – Sargent to Wellington	<b>\$1,250,000</b>	Major Rehab – Concrete Repairs with Asphalt Overlay	\$815,000	Late April	AECOM
Dugald Rd WB – Mazenod to Lagimodiere	<b>\$2,100,000</b>	Major Rehab – Asphalt overlay	\$1,370,000	Late March	C of W
Fort Street – Graham to Portage	<b>\$2,100,000</b>	Reconstruction – Concrete, Streetscaping Elements	\$1,370,000	June	TBA

## LOCAL STREETS 2012 (\$ = millions)



## 2012 Capital Program LOCAL STREETS

Project/Program	2012 Budget	Project Description	Estimated Contract Amount	Bid Opp Closing Date	Consultant
<b>Local Street Renewals</b>					
Contract #1	<b>\$2,860,000</b>	Reconstructions and Rehabilitations	\$2,150,000	Late March	C of W
Contract #2	<b>\$3,755,000</b>	Reconstructions and Rehabilitations	\$2,800,000	Mid May	AECOM
Contract #3	<b>\$3,385,000</b>	Reconstructions and Rehabilitations	\$2,550,000	Mid April	AECOM
Granular Roadway Improvements - Murray Rd	<b>\$1,500,000</b>	Excavation & Granular Road Construction	\$1,125,000	TBA	Dillon
Granular Lanes	<b>\$1,000,000</b>	Spot Repairs on Granular Lanes	\$750,000	June	?

## 2012 Capital Program LOCAL STREETS (Cont'd)

Project/Program	2012 Budget	Project Description	Estimated Contract Amount	Bid Opp Closing Date	Consultant
<b>Local Street Renewals (Cont'd)</b>					
Lane Renewals	<b>\$2,750,000</b>	Reconstruction of Concrete Lanes	\$2,050,000	May	Morrison Hershfield
Sidewalk Renewals	<b>\$400,000</b>	Concrete Sidewalk Renewals	\$300,000	Closed Mar 1	C of W
Thin Bituminous Overlays	<b>\$3,000,000 + \$2,000,000 (Operating)</b>	Asphaltic Concrete Overlays	\$2,630,000	Late June 2 – contracts	TBA
Recreational Walkways & Bike Pathway Renewals	<b>\$500,000</b>	Asphalt Overlays	Central Services		
Grassie & Molson Roundabout	<b>\$1,700,000</b>	Concrete Street Pavement	\$1,200,000	TBA	?



Capital Program

# WATERWAY CROSSINGS & GRADE SEPARATIONS



## 2012 Capital Program

# WATERWAY CROSSINGS & GRADE SEPARATIONS

Project/Program	2012 Budget	Project Description	Estimated Contract Amount	Bid Opp Closing Date	Consultant
Annual Program	<b>\$2,000,000</b>	Pembina Hwy Culvert at Beaujolais Coulee (near Ducharme)	\$1,050,000	Awarded in 2011	AECOM
Sturgeon Road Bridge	<b>\$11,477,000</b>	Construct New Bridge @ Sturgeon Creek	\$10,000,00	Closed	Stantec
Osborne Street Bridge	<b>\$5,755,000</b> <b>\$10,100.00 (2011)</b>	Full Rehabilitation and Widening of Bridge	\$10,900,000	Awarded in 2011	Tetra - Tech
Portage Avenue Bridge- Sturgeon Creek	<b>\$500,000</b>	Bridge Rehabilitation Preliminary Design in 2012			
Plessis Road Twinning and Grade Separation	<b>\$77,000,000</b>	Engineering & Design work in 2012			

Capital Program  
**NEW TRANSPORTATION FACILITIES**  
2012-2017



## 2012 Capital Program NEW TRANSPORTATION FACILITIES

Project/Program	2012 Budget	Project Description	Estimated Contract Amount	Bid Opp Closing Date	Consultant
<b>Waverley West Arterial Roads</b>	<b>\$54,700,000 (2010-11)</b>	pavement, land drainage, an extension of the interceptor sewer for Water & Waste, and a watermain	\$2,900,000	TBA	TETRA TECH



# Questions?