




CITY OF HAMILTON
PUBLIC WORKS
 Engineering Services Division

TO:	Chair and Members Public Works Committee
COMMITTEE DATE:	December 8, 2014
SUBJECT/REPORT NO:	Concession Street Reconstruction (PW14116) - (Ward 7)
WARD(S) AFFECTED:	Ward 7
PREPARED BY:	John Murray (905) 546-2424, Extension 4479
SUBMITTED BY:	Gerry Davis, CMA General Manager Public Works Department
SIGNATURE:	

RECOMMENDATION

That \$800,000 from Reserve #108057 - Ward 7 Area Rating Special Capital Reinvestment Reserve be utilized to fund the road reconstruction of Concession Street from Upper Wentworth to Upper Sherman.

EXECUTIVE SUMMARY

The reconstruction of Concession Street from Upper Wentworth to Upper Sherman, along with watermain replacement and sewer improvements is scheduled to commence in 2015. The Design phase of the project was previously approved in 2014. Due to the complexity of infrastructure improvement and the time required to complete, the project needs to commence construction early in the construction season. Normally a project such as this would proceed via the Pre-Approval Policy Process; however this project is pending funding from the 2014 Ward 7 Area Rating. Therefore in order to complete the tender and award process, approval of the 2014 area rating funding allocation from the Ward 7 reserve in the amount of \$800,000 is required. The remaining coordinated works, being road and watermain replacement would subsequently meet the requirements according to the pre-approval policy and therefore be considered approved.

Alternatives for Consideration - See Page 2

FINANCIAL - STAFFING - LEGAL IMPLICATIONS

Financial: All proposed funding is available and in compliance with the pre-approval policy as follows;

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- (a) \$1,850,000 within project ID 4031419102 being Road Replacement projects - as being identified within the 2015 levy program and subsequently considered pre-approved, therefore utilized to fund the road replacement coordinated with the Concession Street reconstruction;
- (b) \$1,300,000 within project ID 5141571301 being Watermain Replacement with Roads - as being identified within the 2015 rates program and subsequently considered pre-approved, therefore utilized to fund the water main replacement coordinated with the Concession Street reconstruction;
- (c) \$1,050,000 within project ID 5141570000 being Coordinated Roads and Subsurface Works - as being identified within the 2015 rates program and subsequently considered pre-approved, therefore utilized to fund the road cost share associated with the Concession Street reconstruction.

Staffing: None

Legal: None

HISTORICAL BACKGROUND

With the infrastructure needs for Concession Street being identified, in addition to the concerns of the Ward 7 Councillor, the design and tender preparation for the reconstruction of Concession Street from Upper Wentworth to Upper Sherman was initiated. Due to the project complexity and financial impact to the capital levy, the use of area rating funding in the amount of \$800,000 was determined as required. With the support of the Ward 7 Councillor the project was subsequently programmed for 2015 construction.

It was determined during the design process that because of the time required to complete the work, the project needs to commence construction early in the construction season in order to successfully be completed in 2015. This requires a December/January tender and award process.

Although the project design costs were approved in the 2014 Capital Budget the actual costs for construction were anticipated to be approved in the 2015 budget process. Due to the need to have the tender process start ahead of the scheduled budget process, the need to have funding approved ahead of the tender close and the need to have Area Rating Funding approved by Council, it was necessary to bring this report ahead in the cycle.

POLICY IMPLICATIONS AND LEGISLATED REQUIREMENTS

The recommended approval is in compliance with the capital pre-approval policy.

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RELEVANT CONSULTATION

The recommended approval was discussed with Corporate Finance and the Ward 7 Councillor. Through the design process consultation has been completed with the Concession Street Business Improvement Area (BIA) as well as Hamilton Health Sciences and representatives of the Juravinski Hospital.

ANALYSIS AND RATIONAL FOR RECOMMENDATION

Given the potential for delays in the 2015 Capital Budget approval process, this would subsequently prevent the funding approval necessary therefore preventing the completion of the tender and award process of this project, and ultimately resulting in construction delays. A late tender and award would impact the construction completion, therefore potentially impacting the BIA as well as to the operation of the Juravinski Hospital.

ALTERNATIVES FOR CONSIDERATION

The recommendations listed could be included and recommended through the 2015 Budget process. This could delay the tender, award and timely start of the project.

ALIGNMENT TO THE 2012 - 2015 STRATEGIC PLAN

Strategic Priority #1

A Prosperous & Healthy Community

WE enhance our image, economy and well-being by demonstrating that Hamilton is a great place to live, work, play and learn.

Strategic Objective

- 1.2 Continue to prioritize capital infrastructure projects to support managed growth and optimize community benefit.
- 1.5 Support the development and implementation of neighbourhood and City wide strategies that will improve the health and well-being of residents.
- 1.6 Enhance Overall Sustainability (financial, economic, social and environmental).

Strategic Priority #2

Valued & Sustainable Services

WE deliver high quality services that meet citizen needs and expectations, in a cost effective and responsible manner.

Strategic Objective

- 2.3 Enhance customer service satisfaction.

Strategic Priority #3

Leadership & Governance

WE work together to ensure we are a government that is respectful towards each other and that the community has confidence and trust in

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APPENDICES AND SCHEDULES ATTACHED

Appendix A: Map of Concession Street - Upper Wentworth to Upper Sherman

