

CITY OF HAMILTON

PUBLIC WORKS DEPARTMENT
Environment & Sustainable Infrastructure Division

TO: Chair and Members Public Works Committee	WARD(S) AFFECTED: WARD 5
COMMITTEE DATE: June 6, 2011	
SUBJECT/REPORT NO: Nash Road Reconstruction (PW11045) - (Ward 5)	
SUBMITTED BY: Geoff Rae, MBA, P.Eng. Acting General Manager Public Works Department	PREPARED BY: John Murray (905) 546-2424, Extension 4479
SIGNATURE:	

RECOMMENDATION

- (a) That the watermain replacement on Nash Road from Queenston Road to Barton Street East, at an estimated cost of \$750,000, be included in the 2011 Water Program and that all associated expenditures be charged to Capital Budget Project ID 5141171301 (Coordinated Watermain Replacement);
- (b) That Appendix "A" attached to Report PW11045, respecting Nash Road Reconstruction, be approved.

EXECUTIVE SUMMARY

It is recommended that funding for replacement of the watermain on Nash Road be reallocated from the Barton/Ottawa SERG reconstruction project which included provisions for watermain replacement but are no longer required.

The Nash Road reconstruction project was originally scoped for replacement of sub-standard and lead water services. Upon functional review, replacement of the watermain was added to the project scope as required works and an additional \$750,000 is required to complete this work.

The Barton/Ottawa SERG reconstruction project was originally budgeted to include replacement of the watermain but upon design review, watermain replacement scope was removed from the project as it is not required to complete the work. Therefore, it is recommended that \$750,000 of the \$1,300,000 of approved 2011 funding for watermain replacement work on Barton and Ottawa Streets (Project ID 5141171310) be

reallocated to Nash Road reconstruction for watermain replacement as outlined in the attached Appendix "A". Please see project Location Map, Appendix "B".

Alternatives for Consideration - See Page 3

FINANCIAL / STAFFING / LEGAL IMPLICATIONS

Financial: The cost of watermain replacement on Nash Road from Queenston Road to Barton Street East is estimated at \$750,000 and can be funded by a transfer of surplus funds from the Barton & Ottawa Streets SERG reconstruction project that is no longer required (5141171310). Appendix "A" to Report PW11045 outlines the required transfer to facilitate this revised scope of work.

Staffing: N/A

Legal: N/A

HISTORICAL BACKGROUND

The information provided in this report affects Ward 5. This project was approved by City Council as part of the 2011 Capital Program and requires scope expansion for the watermain component. Staff has consulted with the Ward Councilor and he is aware of the recommendations being made.

During the 2011 capital budget process, \$190,000 was approved for replacement of lead and sub-standard services on Nash Road from Queenston Road to Barton Street East. Upon design review, it was determined that replacement of the watermain is required in coordination with water service replacements in order to optimize the life-cycle of all infrastructure assets within the project limits. As a result, an additional \$750,000 is required to facilitate full replacement of the watermain within the project limits. The additional funding is required to complete the tender and award process.

During the 2011 capital budget process, \$1,300,000 was approved for watermain replacement in the Barton and Ottawa Streets SERG reconstruction project. Upon design review, watermain replacement scope was removed from the project as it is not required to complete the work and does not have significant risk implications on the reconstruction and life-cycles of other assets within the project limits. Therefore, it is recommended that \$750,000 of the \$1,300,000 of approved 2011 funding for watermain replacement work on Barton and Ottawa Streets (Project ID 5141171310) be reallocated to Nash Road reconstruction for watermain replacement as outlined in the attached Appendix "A". The remaining \$550,000 of watermain funding that was approved for the Barton and Ottawa Streets SERG reconstruction project will be applied to a watermain surplus account.

POLICY IMPLICATIONS

By adjusting the watermain scope as recommended in this report, the Public Works "Innovate Now" Business Plan is being followed through the use of smart processes to match the needs of the neighbourhood and City by utilisation of sound financial

management for the long-term life-cycle of the assets within the project limits. The recommendations in this report ensure success in delivering services and improving the quality of life in Hamilton.

RELEVANT CONSULTATION

Staff has consulted with the Ward Councilor and he is aware of and supports the recommendations being made.

ANALYSIS / RATIONALE FOR RECOMMENDATION

None

ALTERNATIVES FOR CONSIDERATION

Should Council defer the Nash Road reconstruction project to the 2012 Capital Program, approximately \$750,000 of proposed works would be subject to future approval through the Capital Budget process. However, this approach is not recommended considering the opportunity to minimize impact to the public, reduce public risk and liability to the City, in addition to a reduction to maintenance expenditures within the road and water programs.

CORPORATE STRATEGIC PLAN

To increase the level of service in the water distribution network by allocating funding to assets at the right time and maintaining infrastructure and financial sustainability goals.

APPENDICES / SCHEDULES

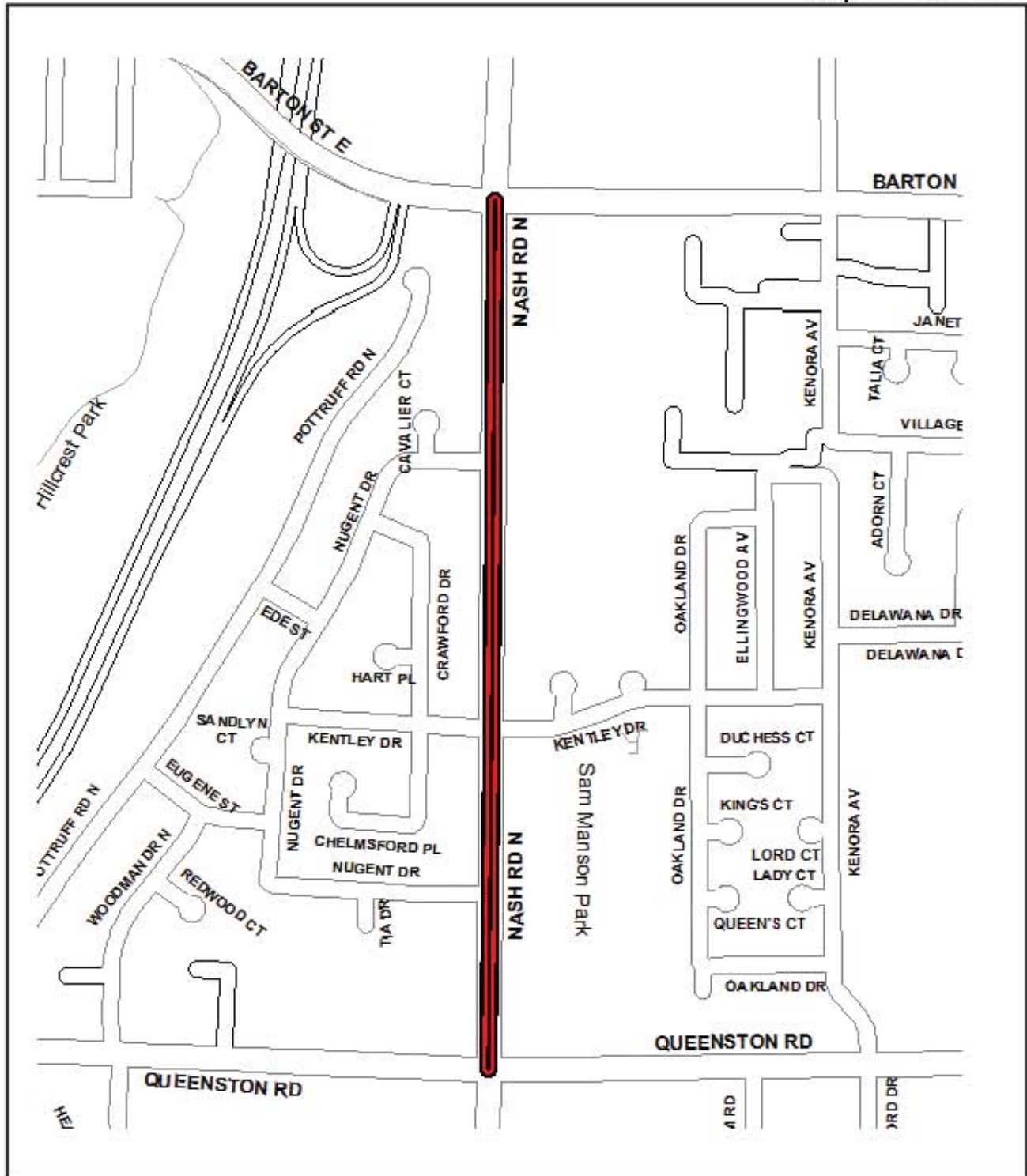
Appendix "A": 2011 Capital Budget Appropriation Adjustments

Appendix "B": Location Map - Nash Road: Queenston Road to Barton Street East

PUBLIC WORKS
Schedule A - 2011 Capital Budget Appropriation Adjustments

Appendix "A"
Report PW11045

<i>Project Number</i>	<i>Project Description</i>	<i>GROSS COST</i>			<i>REVENUE</i>			<i>NET FINANCING REQUIRED</i>			<i>REASON FOR ADJUSTMENT</i>	
		<i>Budget</i>	<i>Increase/ (Decrease)</i>	<i>Revised</i>	<i>Budget</i>	<i>%</i>	<i>Increase/ (Decrease)</i>	<i>Revised</i>	<i>Budget</i>	<i>Increase/ (Decrease)</i>		<i>Revised</i>
5141171310	SERG - Barton Street / Ottawa Street	1,300,000	-750,000	550,000	0		0	0	1,300,000	-750,000	550,000	
5141171301	Nash - Queenston to Barton	0	750,000	750,000	0		0	0	0	750,000	750,000	
TOTAL INCREASE/(DECREASE)		1,300,000	0	1,300,000	0		0	0	1,300,000	0	1,300,000	



 Hamilton Public Works	Nash Rd - Queenston to Barton	
	LEGEND	
		Subject Streets
General Manager Gerry Davis, C.M.A.	Location Map 2011 Map Not to Scale	