SUBJECT: 2006 Road Capital Funding Reallocation (PW06082) - (Wards 11 and15)

RECOMMENDATION:
That the General Manager of Public Works be authorized and directed to proceed with the completion of the tender and award of projects approved under the 2006 Road Rehabilitation program utilizing the appropriation adjustments identified on Schedule A.

Scott Stewart, C.E.T.
General Manager
Public Works

EXECUTIVE SUMMARY:
It is being recommended that the 2006 Roads Capital Budget be amended by deferring to the 2007 Capital Roads program, the rehabilitation of Centre Road from Campbellville Road to Concession 11 East and Regional Road 20 from Hendershot Road to Westbrook Road. Based on detailed investigations carried out at the design stage, there are modifications required to the scope of these projects which will require increases in funding for the projects. It has been determined that the successful completion of the roadways in question is unachievable for 2006 and that the approved funding totalling $1,270,000 is be reallocated to the 2006 Annual Road Rehabilitation program (project ID 4030611015) to fund approved projects that have increased in costs due to the increase in material prices above the budget forecast.
BACKGROUND:
The information provided in this report affects Wards 11 and 15 and has City-wide implications.

Due to an increase in funding requirements, as a result of increased oil prices and the amendments to the project scope, it is being recommended that, the rehabilitation of Centre Road from Campbellville Road to Concession 11 East and Regional Road 20 from Hendershot Road to Westbrook Road be deferred to 2007. At the design stage, it was determined that the most cost effective and efficient means of proceeding with the above projects was a combination of rehabilitation and reconstruction rather than a rehabilitation as originally programmed. It is being recommended that this work be deferred to the 2007 program to allow for additional design requirements to proceed.

During the 2006 Capital Budget Process, funding in the amount of $1,270,000 was approved for the rehabilitation of three (3) sections of roadway; Regional Road 20 from Hendershot Road to Woodburn Road (Project ID 4030611015) in the amount of $500,000, Regional Road 20 from Woodburn Road to Westbrook Road (Project ID 4030611015) in the amount of $400,000 and Centre Road from Campbellville Road to Concession 11 East (Project ID 4030611015) in the amount of $370,000. The required improvements are to be addressed through the 2007 Capital Budget process, therefore providing approved budget appropriations within the 2006 Roads program. The projects identified on Schedule A were approved as part of the 2006 Capital Budget for the Road Program.

ANALYSIS/RATIONALE:
Should Council not approve the reallocation of existing funds within the Roads Program for the increased cost as identified on Schedule A, then projects shall be unaffordable resulting in the projects being deferred to the 2007 Capital Budget process.

ALTERNATIVES FOR CONSIDERATION:
N/A

FINANCIAL/STAFFING/LEGAL IMPLICATIONS:
Outlined in Schedule A

POLICIES AFFECTING PROPOSAL:
N/A

RELEVANT CONSULTATION:
Consultation with the offices of Councillors from Ward 11 and Ward 15 has been completed, and the Councillors are in agreement with the deferral of the projects noted within this report.
CITY STRATEGIC COMMITMENT:

By evaluating the “Triple Bottom Line”, (community, environment, and economic implications) we can make choices that create value across all three bottom lines, moving us closer to our vision for a sustainable community, and Provincial interests.

Community Well-Being is enhanced. ☑ Yes ☐ No

Environmental Well-Being is enhanced. ☑ Yes ☐ No
A sustainable transportation network provides many options for people and goods movement; vehicle-dependency is reduced.

Economic Well-Being is enhanced. ☐ Yes ☑ No

Does the option you are recommending create value across all three bottom lines? ☐ Yes ☑ No

Do the options you are recommending make Hamilton a City of choice for high performance public servants? ☐ Yes ☑ No
## PUBLIC WORKS
### Schedule A - 2006 Capital Budget Appropriation Adjustment

<table>
<thead>
<tr>
<th>Project Number</th>
<th>Project Description</th>
<th>2006 Budget</th>
<th>Increase/ (Decrease)</th>
<th>2006 Revised Budget</th>
<th>Increase/ (Decrease)</th>
<th>2006 Revised Budget</th>
<th>Increase/ (Decrease)</th>
<th>2006 Revised Budget</th>
<th>REASON FOR ADJUSTMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>4030611015</td>
<td>Regional Road 20 - Hendershot to Woodburn (Ward 11)</td>
<td>500,000</td>
<td>(500,000)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>500,000</td>
<td>(500,000)</td>
<td>Project delayed due to scope modification. Project to be rebudgeted during 2007 Budget Process.</td>
</tr>
<tr>
<td>4030611015</td>
<td>Regional Road 20 - Woodburn to Westbrook (Ward 11)</td>
<td>400,000</td>
<td>(400,000)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>400,000</td>
<td>(400,000)</td>
<td>Project delayed due to scope modification. Project to be rebudgeted during 2007 Budget Process.</td>
</tr>
<tr>
<td>4030611015</td>
<td>Centre Road - Campbellville to Concession 11 (Ward 15)</td>
<td>370,000</td>
<td>(370,000)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>370,000</td>
<td>(370,000)</td>
<td>Project delayed due to scope modification. Project to be rebudgeted during 2007 Budget Process.</td>
</tr>
</tbody>
</table>

### TOTAL PROJECTS DEFERRED INCREASE/(DECREASE)

- **Increase**/(Decrease): (1,270,000)
- Total: 0

### TOTAL PROJECTS TO BE AWARDED

- **Increase**/(Decrease): 1,270,000
- Total: 0

### TOTAL FUNDING REALLOCATION

- **Increase**/(Decrease): 0
- Total: 0