CITY OF HAMILTON

PUBLIC WORKS DEPARTMENT
Capital Planning & Implementation Division

Report to: Chair and Members
Public Works Committee

Submitted by: Scott Stewart, CET.
General Manager
Public Works Department

Date: May 30, 2007

Prepared by: Richard Andoga
Extension 2431

SUBJECT: Regional Road 20 Resurfacing (PW07084) - (Ward 9)

RECOMMENDATION:

(a) That the General Manager of Public Works be authorized and directed to proceed with the tender and award contract no. PW-07-25 (H) to Associated Paving Company Limited in the amount of $2,708,610 as identified on Schedule A to Report PW07084;

(b) That the allocation for Regional Road 20 from Upper Centennial to Westbrook Road within the 2007 Annual Rehabilitation Program (Capital Project ID 4030711015) be increased by $910,000 from $1,800,000 to $2,710,000 and that this increase be funded from the surplus available from favourable tenders within the 2007 Annual Rehabilitation Program (Capital Budget Project ID 4030711015).

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

EXECUTIVE SUMMARY:

It is recommended that the allocation for Regional Road 20 from Upper Centennial to Westbrook be increased by $910,000 in order to proceed with this work in 2007 as planned. Sufficient surplus funds are available within the 2007 Annual Road Rehabilitation Program to offset this increase.

BACKGROUND:

The information provided in this report affects Ward 9.
During the 2007 Capital Budget process, approval in the amount of $1,800,000 was granted through the Roads Capital program for the road rehabilitation of Regional Road 20 from Upper Centennial to Westbrook Road. Based on additional detailed analysis carried out through the design stage and the completion of the tendering process, it was determined that the scope of the rehabilitation was much more extensive than originally estimated. As a result of geotechnical investigations and technical consultation carried out by the Design Section, the existing pavement structure prevented traditional methods of rehabilitation due to insufficient support from the existing road sub-structure. Therefore the method of rehabilitation was amended to a foamed asphalt technology to ensure maximum extension of the asset’s life and pavement quality with the most cost effective delivery. In order to proceed with this project as planned in 2007, an additional $910,000 is required.

**ANALYSIS/RATIONALE:**

Should Council not approve the reallocation of existing surplus funds in the roads program to the Regional Road 20 rehabilitation project, this project will not proceed as scheduled in 2007, therefore $1,800,000 of Capital funding would be deferred.

**ALTERNATIVES FOR CONSIDERATION:**

As an alternative, should Council defer the Regional Road 20 resurfacing project to the 2008 Capital Program, approximately $910,000 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 program.

**FINANCIAL/STAFFING/LEGAL IMPLICATIONS:**

Outlined in Schedule A.

**POLICIES AFFECTING PROPOSAL:**

N/A

**RELEVANT CONSULTATION:**

Corporate Services Department, Budgets and Finance Division

**CITY STRATEGIC COMMITMENT:**

By evaluating the “Triple Bottom Line”, (community, environment, 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
  Public services and programs are delivered in an equitable manner, coordinated, efficient, effective and easily accessible to all citizens.

- **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 - 2007 Capital Budget Appropriation Adjustments

<table>
<thead>
<tr>
<th>Project Number</th>
<th>Project Description</th>
<th>2007 Budget</th>
<th>Increase/(Decrease)</th>
<th>Revised</th>
<th>2007 Budget</th>
<th>Increase/(Decrease)</th>
<th>Revised</th>
<th>2007 Budget</th>
<th>Increase/(Decrease)</th>
<th>Revised</th>
<th>Reason for Adjustment</th>
</tr>
</thead>
<tbody>
<tr>
<td>4030711015</td>
<td>Regional Road 20 - Upper Centennial to Westbrook Road</td>
<td>1,800,000</td>
<td>910,000</td>
<td>2,710,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,800,000</td>
<td>910,000</td>
<td>2,710,000</td>
<td>Rehabilitation scope more extensive than originally estimated.</td>
</tr>
</tbody>
</table>

**TOTAL INCREASE/(DECREASE)**

- **GROSS COST**: 910,000
- **REVENUE**: 0
- **NET FINANCING REQUIRED**: 910,000