



Staff Report

Report To: Dan Best, Chief Administrative Officer
From: **Jason Parr, Transportation Manager**
Date: December 4 2017
Report: TSD.17.16
Subject: TSD Carryover Projects 2017.docx

2017 Transportation Services – Capital Budget Projects to carry over into 2018

- Line 17 - Hern to Rogerville Surface Treatment
 - o 2017 Approved Budget \$180,000 (\$90,000 West Perth)
- Gregus Crt Overlay
 - o 2017 Approved Budget \$30,000
- Marlborough St – Surface treatment
 - o 2017 Approved Budget \$30,000
- McTaggart Line Bridge Engineering #3038
 - o 2017 Approved Budget \$60,000
- Phase 3 DT Decorative Street Light
 - o 2017 Approved Budget \$160,000
- Bridge Repairs #3037 McTaggart Line
 - o 2017 Approved Budget \$30,000
- Bridge Repairs #3039 McTaggart Line
 - o 2017 Approved Budget \$50,000

2017 Transportation Services – Operating Budget Projects to carry over to 2018

- Bridge OSIM bi-annual reports
 - o 2017 Approved Budget \$20,000

Project (s) Information:

Line 17 Resurfacing - The Boundary agreement was finalized in September 2017. Due to the timing of the agreement there was not adequate time to complete the project before temperatures became too cold to apply the products.

Gregus Court and Marlborough Street – In 2017 the focus was on the larger combined services reconstruction projects. Additionally, staff resources were reallocated to grading and dust control due to the increased traffic on Huron St as a result of the Highway 83 bridge construction. As a result Gregus Court and Marlborough tenders will be issued in 2018 since the construction season is coming to an end.

McTaggart Line Bridge #3038 –The engineering budget is required to be carried forward as the contract administration will continue throughout the tendering process as well as the duration of the project.

McTaggart Line Bridges #3037 and #3039 – In 2017 staff resources were utilized in order to achieve financial efficiencies. The bridge surface work was completed however, a quote in November came in higher than anticipated for the guardrail work. Therefore, a tender will have to be issued for the work and given the time of year it is best to tender with structure #3038 in early 2018. Combining the guardrail work for all three structures will provide economies of scale and financial savings are to be expected.

Phase 3 Downtown Decorative Streetlighting – 2017 consisted of a number of reconstruction projects as well as additional operational demands on staff particularly with local detour routes as well as in-house bridge work. Therefore, the decorative streetlighting has been planned for 2018.

Bridge OSIM Reporting – Due to delays in tendering, the work will not be completed until early 2018.

Respectfully submitted,

Jason Parr, Transportation Manager