

Branch — Roads Design and Construction

Introduction

The Roads Design and Construction Branch provides services that maintain the roadway system within the City of Edmonton. This Branch is responsible for managing the effective delivery of a high quality and full suite of capital projects on time and within budget. A high level of technical and management expertise is utilized to implement industry best practices and lead project excellence.

The Branch coordinates and administers the roadway related improvements for the City of Edmonton. As construction activities proceed, public involvement ensures ongoing communications with key stakeholders.



The Branch provides design services ranging from preliminary designs to detailed construction drawings for contractors to build the necessary infrastructure. The Branch's project management services lead the project from initial cost estimates right through to completion of construction.

Experienced on-location resident engineering and inspection services are provided to keep projects on budget and to manage contractor performance.

Maximum value for the City of Edmonton is attained through assessing the most effective delivery method; from traditional design, bid, build to alternative procurement and delivery approaches.

Typical roadway projects include but are not limited to:

- Arterial Roads construction and rehabilitation
- Neighbourhood renewal
- Freeway interchanges
- Bridge rehabilitation and reconstruction
- Active transportation facility construction
- Improvements to street lighting, alleys, curb and gutter and sidewalks
- Streetscape projects

Construction contract administration is performed through the preparation of contract documents, public tendering, quality monitoring and warranty tracking.



Branch — Roads Design and Construction

Approved 2014 Budget – Branch Summary

(\$000)

	2012 Actual	2013 Budget	2014 Budget	\$ Change '13-'14	% Change '13-'14
Revenue & Transfers					
User Fees, Fines, Permits, etc.	\$ -	\$ -	\$ -	\$ -	-
Grants	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	-	-	-	-	-
Expenditure & Transfers					
Personnel	10,984	12,493	12,485	(8)	(0.1)
Materials, Goods & Supplies	327	387	387	-	-
External Services	531	139	139	-	-
Fleet Services	13	12	14	2	16.7
Intra-municipal Services	2,297	1,680	1,673	(7)	(0.4)
Utilities & Other Charges	302	490	415	(75)	(15.3)
Transfer to Reserves	-	-	-	-	-
Subtotal	14,454	15,201	15,113	(88)	(0.6)
Intra-municipal Recoveries	(13,092)	(13,766)	(13,701)	65	(0.5)
Total Expenditure & Transfers	1,362	1,435	1,412	(23)	(1.6)
Net Operating Requirement	\$ 1,362	\$ 1,435	\$ 1,412	\$ (23)	(1.6)
Full-time Equivalents	109.0	109.0	109.0	-	

Budget Changes for 2014

(\$000)

Expenditures & Transfers - Changes

Personnel (\$8)

Movement toward job rate and changes in benefits is \$8.

Fleet Services \$2

There is an increase of \$1 for future replacement of the fleet. An increase of \$1 is attributed to a fuel cost increase.

Intra-municipal Services (\$7)

Charges for space rent, Corporate Centre for Project Management, building maintenance, custodial and Corporate Services decreased by \$7.

Utilities & Other Charges (\$75)

A decrease of \$75 is for centralization of training costs to the Office of the General Manager.

Branch — Roads Design and Construction

Intra-municipal Recoveries \$65

Intra-municipal recoveries from capital have correspondingly decreased by \$65 due to reductions in overall expenditures.

Full-time Equivalents - Changes

There is no FTE change for the 2014 approved budget.

Branch — Roads Design and Construction

Approved 2014 Budget – Program Summary

Program Name - Arterial Roads

Link to 10-Year Strategic Goals



Results to be Achieved

The Arterial Roads group provides detailed design and project management services for all arterial roadway projects ranging from the construction, maintenance or rehabilitation of arterials roads to ensure the continued effective and efficient movement of people, as well as goods and services.

Cost Drivers

- Changes in budget allocated for arterial road renewal and/or growth projects

Service Standards

Arterial roads are assessed for surface distress and ride comfort every two years, and structural integrity every five years. An Infrastructure Management System (RIMS) evaluates asset deterioration to assist prioritizing the roads for rehabilitation by the most cost-effective method. Streetscape projects along arterials are coordinated with the Great Neighbourhoods capital program. The group coordinates new arterial roadway construction with developers as outlined in Arterial Roads for Development Policy C507.

Resources (\$000)	2012 Actual	2012 Budget	2013 Budget	2014 Budget
Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
Expenditure & Transfers	6,088	6,225	6,070	5,911
Subtotal	6,088	6,225	6,070	5,911
Intra-municipal Recoveries	(5,581)	(5,689)	(5,548)	(5,415)
Net Operating Requirement	\$ 507	\$ 536	\$ 522	\$ 496
Management		2.0	2.0	2.0
Professional/Technical/Union Exempt		18.0	18.0	18.0
Union		11.0	11.0	11.0
Temporary		-	-	-
Full - Time Equivalents		31.0	31.0	31.0

2013 Services

- Provided project management and engineering design services to ensure effective administration of arterial roadway contracts
- Completed preliminary designs to detailed construction drawings for arterial capital projects
- Completed major projects such as Central Station Repairs, 108 Street Streetscape, and widenings of 34 Avenue (34 Street to 48 Street) and 153 Avenue (Manning Drive to 50 Street)
- Enforced and monitored contractor compliance with Enviso requirements
- Provided construction inspection to ensure constructed roadways comply with city standards and specifications

Changes in Services for 2014

- Continue to provide current levels of service and support for new and continuing arterial roadway projects
- Continue work on arterial roadway projects such as Guardian Road / Lewis Estates Boulevard Widening, 63 Avenue Underpass Reconstruction and Stony Plain Road Streetscape

Branch — Roads Design and Construction

Approved 2014 Budget – Program Summary

Program Name - Neighbourhood Renewal

Link to 10-Year Strategic Goals



Results to be Achieved

The Neighbourhood Renewal Program provides a cost-effective approach to ensure the City's neighbourhoods are maintained in a sustainable way. Renewing Edmonton's neighbourhood infrastructure enhances the livability for citizens and enhances the pride they have in their community.

Cost Drivers

- Inventory of neighbourhoods
- Condition ratings of neighbourhoods' roadways and associated infrastructure
- Changes in standards/policy for managing deteriorating infrastructure

Service Standards

This program implements various renewal techniques that will improve sidewalk and roadway conditions and increase the service life of neighbourhood infrastructure. RIMS is applied to manage the growing renewal needs. The program coordinates with the Great Neighbourhoods Capital Program and the Drainage Neighbourhood Renewal Program. Roadway and associated infrastructure improvements are assessed for local improvements as per the Local Improvements Policy C433D.

Resources (\$000)	2012 Actual	2012 Budget	2013 Budget	2014 Budget
Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
Expenditure & Transfers	5,277	6,821	6,763	6,859
Subtotal	5,277	6,821	6,763	6,859
Intra-municipal Recoveries	(4,648)	(6,158)	(6,087)	(6,177)
Net Operating Requirement	\$ 629	\$ 663	\$ 676	\$ 682
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		23.0	23.0	23.0
Union		15.0	15.0	15.0
Temporary		21.0	21.0	21.0
Full - Time Equivalents		60.0	60.0	60.0

2013 Services

- Provided design, project management and on-site construction inspection for neighbourhoods that have been prioritized for renewals
- Coordinated reconstruction of roadways: North Glenora, Grovenor, Delton, Argyll and Hazeldean
- Coordinated renewal consisting of roadway overlay in Aldergrove, Bannerman, Belmean, Brander Gardens, Keheewin, Lago Lindo, Laurier Heights (east of 139 Street), and Pollard Meadows

Changes in Services for 2014

- Continue to provide current levels of service and support for new and continuing projects
- Coordinate reconstruction of roadways in Cromdale, Glenora, and Laurier Heights (west of 139 Street)
- Coordinate renewal consisting of roadway overlay in Dechene, Evansdale, Newton, Ormsby Place (east of 187A Street), Ramsey Heights, and Sweetgrass

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Approved 2014 Budget – Program Summary

Program Name - Special Projects

Link to 10-Year Strategic Goals



Results to be Achieved

The Special Projects program delivers design, project management, on-location engineering, inspection and contract administration for special projects in the road right-of-way, focusing on bridges and interchanges.

Cost Drivers

- Changes in capital budget for special roadway projects

Service Standards

Special Projects is accountable for delivering the appropriate quality and scope of capital projects on time and on budget. The group provides technical and management expertise to implement industry best practices and lead project excellence.

Resources (\$000)	2012 Actual	2012 Budget	2013 Budget	2014 Budget
Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
Expenditure & Transfers	3,089	2,247	2,368	2,343
Subtotal	3,089	2,247	2,368	2,343
Intra-municipal Recoveries	(2,863)	(2,022)	(2,131)	(2,109)
Net Operating Requirement	\$ 226	\$ 225	\$ 237	\$ 234
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		11.0	11.0	11.0
Union		6.0	6.0	6.0
Temporary		-	-	-
Full - Time Equivalents		18.0	18.0	18.0

2013 Services

- Provided design and construction project management services for special projects in the roadway right-of-way
- Coordinated construction of sidewalks, bus stops, curb ramps, and cycling infrastructure
- Provided project management services for Northeast Anthony Henday Drive Connectors
- Coordinated Bridge Rehabilitation Program including bridge assessments, design and construction of various locations including the Walterdale Bridge replacement and the 102 Ave/Groat Road Bridge replacement
- Provided project management services for the 41 Avenue and QEII Highway interchange

Changes in Services for 2014

- Continue to provide current levels of service and support for new and continuing special roadway projects