

Branch — Roads Design and Construction



Introduction

The Roads Design and Construction Branch provides services to maintain the roadway system within the City of Edmonton. The branch is accountable for delivering the appropriate quality and scope of capital projects on time and on budget. This group leverages significant technical and management expertise to implement industry best practices and lead project excellence.

The branch coordinates and administers the roadway related improvements for the City of Edmonton. Public involvement and ongoing project communications with key stakeholders are coordinated by the Branch as construction activities proceed.

Typical roadway projects include:

- 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

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

Experienced on-location resident engineering and inspection services are provided by the branch. Projects are controlled to keep projects on budget and to track contractor performance.

The delivery method for a given project is reviewed to achieve the maximum value for the City of Edmonton; from traditional design, bid, build to alternative procurement and delivery methods.

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



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Approved 2013 Budget – Branch Summary

(\$000)

	2011 Actual	2012 Budget	2013 Budget	\$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
User Fees, Fines, Permits, etc.	\$ -	\$ -	\$ -	\$ -	-
Grants	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	-	-	-	-	-
Expenditure & Transfers					
Personnel	10,498	12,221	12,471	250	2.0
Materials, Goods & Supplies	654	420	421	1	0.2
External Services	85	139	139	-	-
Fleet Services	14	13	12	(1)	(7.7)
Intra-municipal Services	2,287	1,928	1,728	(200)	(10.4)
Utilities & Other Charges	348	571	495	(76)	(13.3)
Transfer to Reserves	-	-	-	-	-
Subtotal	13,886	15,292	15,266	(26)	(0.2)
Intra-municipal Recoveries	(12,257)	(13,868)	(13,831)	37	(0.3)
Total Expenditure & Transfers	1,629	1,424	1,435	11	0.8
Net Operating Requirement	\$ 1,629	\$ 1,424	\$ 1,435	\$ 11	0.8
Full-time Equivalents	105.0	109.0	109.0	-	-

Budget Changes for 2013

(\$000)

Expenditures & Transfers - Changes

Personnel \$250

Movement within the salary ranges, changes in benefits and settlement of union contracts for \$250.

Material, Goods & Supplies \$1

Computer software purchases increase of \$1.

Fleet Services (\$1)

The decrease of \$1 in fleet service is attributed to fuel cost.

Intra-municipal Services (\$200)

Charges for space rent, Corporate Centre for Project Management, building maintenance, custodial and Corporate Services decreased by \$200.

Utilities & Other Charges (\$76)

\$76 decrease is for centralization of training costs to the Transportation Planning Branch.

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Intra-municipal Recoveries \$37

Intra-municipal recoveries have correspondingly decreased by \$191 due to reduction in intra-municipal services and increased by \$154 due to changes in personnel and other charges.

Full-time Equivalent - Changes

There is no FTE change for the 2013 approved budget.

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Approved 2013 Budget – Program Summary

Program Name - Arterial Roads

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 ensure the continued effective and efficient movement of people, as well as goods and services.

Service Standards	Resources	2011	2011	2012	2013
	(\$000)	Actual	Budget	Budget	Budget
Arterial roads are assessed for surface distress and ride comfort every two years, and structural integrity every five years. RIMS evaluates asset deterioration and provides a basis to prioritize the roads for rehabilitation by the most cost-effective method. The group coordinates new arterial roadway construction with developers as outlined in Arterial Roads for Development Policy. Streetscape projects along arterials are coordinated with the Great Neighbourhood Capital Program.	Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
	Expenditure & Transfers	870	712	536	522
	Net Operating Requirement	\$ 870	\$ 712	\$ 536	\$ 522
	Management		2.0	2.0	2.0
	Exempt		17.0	18.0	18.0
	Union		10.0	11.0	11.0
	Temporary		-	-	-
	Full - Time Equivalents		29.0	31.0	31.0

2012 Services

- Planning and design services ranging from preliminary designs to detailed construction drawings.
- Project management for arterial reconstruction, rehabilitation or pavement maintenance such as mill and overlay work.
- Coordination with developers to ensure new arterial construction complies with the approved standards and specifications.

Changes in Services for 2013

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

Program Name - Neighbourhood Renewal

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.

Service Standards	Resources	2011	2011	2012	2013
	(\$000)	Actual	Budget	Budget	Budget
This program implements various renewal techniques that will improve sidewalk and roadway conditions and increase the service life of neighbourhood infrastructure. The risk based approach (RIMS) is applied to manage the gap in available infrastructure funding and growing renewal needs. The program coordinates with the Great Neighbourhoods Capital Program and the Drainage Neighbourhood Renewal Program.	Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
	Expenditure & Transfers	594	670	663	676
	Net Operating Requirement	\$ 594	\$ 670	\$ 663	\$ 676
	Management		1.0	1.0	1.0
	Exempt		23.0	23.0	23.0
	Union		13.0	15.0	15.0
	Temporary		21.0	21.0	21.0
	Full - Time Equivalents		58.0	60.0	60.0

2012 Services

- Coordinate reconstruction in areas of poor condition ratings. Repave roads, and sidewalks, curbs, and streetlights are replaced.
- Renewal of neighbourhoods having fair condition ratings. Maintenance and upgrades are performed such as pavement overlay.
- Provide overlays and strategic collector renewal to increase the service life of neighbourhood infrastructure.

Changes in Services for 2013

- Continue to provide current levels of service and support for new and continuing projects.
- Coordinate new reconstruction in North Glenora, Grovenor, Delton, Argyll and Hazeldean.
- Coordinate overlay for Aldergrove, Lago Lindo, Bannerman, Laurier Heights, Brander Gardens, Keheewin, and Pollard Meadows.

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Approved 2013 Budget – Program Summary

Program Name - Special Projects

Results to be Achieved

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.

Service Standards	Resources	2011	2011	2012	2013
	(\$000)	Actual	Budget	Budget	Budget
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.	Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
	Expenditure & Transfers	165	210	225	237
	Net Operating Requirement	\$ 165	\$ 210	\$ 225	\$ 237
	Management			1.0	1.0
	Exempt			11.0	11.0
	Union			6.0	6.0
	Temporary			-	-
	Full - Time Equivalent		18.0	18.0	18.0

2012 Services

- Design and construction of freeway interchanges and Anthony Henday Drive connectors.
- Bridge rehabilitation or reconstruction.
- Design and construction of snow storage facilities.
- Construction of sidewalks, bus stops, curb ramps, and cycling infrastructure.

Changes in Services for 2013

- Continue to provide current levels of service and support for new and on-going projects.
- Projects include 41 Ave SW/QEII Interchange, 111 St/25 Ave SW Bridge and Walterdale Bridge Replacement.
- Rehabilitations such as Stony Plain Rd Bridge over Groat Rd and Rossdale Bridge.