

RE: BOUNDARY ROAD IMPROVEMENTS

MUNICIPAL MANAGER'S RECOMMENDATION:

1. THAT the recommendation of the Acting Director Engineering be adopted.

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**TO: MUNICIPAL MANAGER** 1989 MAY 12

**FROM: ACTING DIRECTOR ENGINEERING**

**SUBJECT: Boundary Road Improvements**

**PURPOSE: To bring forward a Capital Works Machinery and Equipment Reserve Fund Expenditure Bylaw to complete the funding for works on Boundary Road Improvements.**

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RECOMMENDATION:

1. THAT a Capital Works Machinery and Equipment Reserve Fund Expenditure Bylaw in the amount of \$200,000 be brought forward to complete the funding for the construction of improvements on Boundary Road between Thurston and Fir Streets, all in accordance with the information contained herein.

REPORT

BACKGROUND

Council, at its regular meeting of 1985 February 06, authorized a Tax Sale Reserve Bylaw (No. 8326) in the amount of \$850,000 to finance property acquisitions (now completed) for the reconstruction of Boundary Road between Thurston and Fir Streets. In addition, at its regular meeting of 1988 April 14, Council approved the raising of two bylaws; Bylaw No. 8989 to ratify the agreement between Burnaby and the City of Vancouver for the Boundary Road Improvement Project and Bylaw No. 8990, a Capital Works Machinery and Equipment Reserve Expenditure Bylaw in the amount of \$2,175,000 for funding of these improvements. Consequently, the funding currently in place totals \$3,025,000.

The aforementioned agreement between Burnaby and Vancouver established that Vancouver would undertake the contract administration for the work between Price Street and Fir Street, and Burnaby would administer the contract for the segment Thurston Street to Price Street. The agreement also established a 50/50 cost sharing for the project as defined. In addition, revenue sharing grants for this project have been approved by the Province.

ITEM 14  
MANAGER'S REPORT NO. 38  
COUNCIL MEETING 89/05/23



PROJECT FINANCING

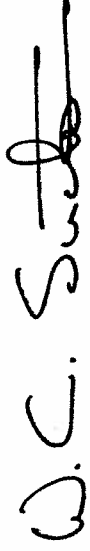
The Boundary Road Improvement project, Fir Street to Thurston Street is nearing completion and staff is in a position to project the estimated total costs to completion, which are presently projected to be \$3,101,500 versus the total of \$3,025,000 originally estimated prior to completion of designs and tendering of the construction contract. The updated estimates are shown in Table 1, Appendix 1. As was previously mentioned, this road improvement project is subject to revenue sharing from the Province and 50/50 cost sharing with the City of Vancouver. However it is a requirement that the Corporation budget the total cost of any project which it administers in order to interim finance the Provincial and Vancouver shares of the cost of the project. Consequently, the Corporation must budget for the total project costs (estimated to be \$3,101,500), although Burnaby's share, after revenue sharing from the Province and cost sharing with Vancouver on applicable items, will be approximately \$1,260,250.

As can be seen from Table 1, not all of the project items are cost shareable, for example, the noise attenuation features on Burnaby's side are fully fundable by the Corporation. In addition, although revenue sharing with the Province has been approved in the amount of \$1,272,600, the revised projected Provincial share (\$1,322,000) is in excess of this amount. It is intended to submit a claim for revenue sharing for the full amount. However, should the Province choose to fund only the previously approved amount, Burnaby's and Vancouver's shares will increase accordingly - by about \$25,000 each.

The financing available to fund this project is as shown in Table 2, Appendix 1. An appropriation of \$200,000 is required versus \$75,600 (\$3,101,500 - \$3,025,000) since, as shown in Table 2, we are not able to fully utilize all of the property acquisition funds. The unexpended portions of the property acquisition bylaw and the construction bylaws, once all the revenue sharing grants and cost sharing with Vancouver are received, will be returned back to the Tax Sale Land Reserve Fund and the Capital Works Machinery and Equipment Reserve Fund, respectively.

HDH:je  
Attach.

cc: Director Finance

  
ACTING DIRECTOR ENGINEERING

APPENDIX 1

ITEM  
MANAGER'S REPORT NO.  
COUNCIL MEETING

14  
38  
89/05/23

BOUNDARY ROAD IMPROVEMENTS: FIR TO THURSTON

Table 1: Project Costs

Item	Estimated Costs to Completion (Dollars)			Total
	Provincial Share	Vancouver Share	Burnaby Share	
<u>1. Shareable Items</u>				
i) Construction Contract: Imperial Paving Ltd.	700,000	350,000	350,000	1,400,000
ii) Utility Relocations	40,000	20,000	20,000	80,000
iii) Consulting Engineer: Associated Engineering (BC) Ltd.	92,000	43,000	53,000	188,000
iv) Work by Municipal Crews	5,000	2,500	2,500	10,000
v) Landscaping	39,500	37,250	37,250	114,000
vi) Land Acquisitions -Wellington/Burke Realignment -Road Widening	129,000	64,500	64,500	258,000
vii) Retaining Walls	234,500	-	234,500	469,000
viii) Materials Testing	78,000	-	78,000	156,000
	4,000	2,000	2,000	8,000
<u>2. Non-Shareable Items</u>				
i) Noise Attenuation Features	-	-	115,500	115,500
ii) Moving House	-	-	8,000	8,000
iii) Burnaby's Share of Price to Fir Construction	-	-	280,000	280,000
iv) Engineering Costs on Non-Shareable Items: Associated Eng. (BC) Ltd.	-	-	15,000	15,000
TOTALS	1,322,000	519,250	1,260,250	3,101,500

Table 2: Project Financing

Item	Financing (Dollars)
1. Bylaw No. 8326: Property Acquisitions (Totals \$850,000; but only \$727,000 required for Land Acquisition)	727,000
2. Bylaw No. 8990: Construction	2,175,000
3. 1989 Capital Budget contains an appropriation of \$357,000; but only \$200,000 required to complete the funding for this project.	200,000
TOTAL	3,102,000

