



TO: CITY MANAGER **DATE:** 2013 January 23
FROM: ACTING DIRECTOR ENGINEERING **FILE:** 32000 05
SUBJECT: CAPITAL ACCOUNTS – 2013 WATER, SEWER AND PAVEMENT
INFRASTRUCTURE
PURPOSE: To obtain funding approval for the annual water, sewer and pavement
infrastructure replacement program.

RECOMMENDATION:

1. **THAT** Council authorize expenditures in the amount of \$21.888 Million (exclusive of taxes) for the capital accounts as outlined in this report.

REPORT

1. Watermain Renewals [2013 Phase 1 Program] \$8.0 Million

The City has an annual watermain renewal program that consists of the replacement of aging watermain infrastructure, capacity upgrades for adequate flow for firefighting purposes and needs due to growth. The proposed 2013 program will replace approximately 14 km of watermains (about 2% of a total inventory of 720 km). It consists of both contracted and work by City forces, coordinated works with Metro Vancouver and Development Services, LAS programs, and related engineering services. Sufficient General Revenue Funds and Waterworks Replacement Funds are available and these expenditures are included in the Water Utility component of the 2013 Provisional Financial Plan.

2. Sanitary Main Renewals [2013 Phase 1 Program] \$7.0 Million

The City has an annual combined sewer separation and condition based sewer main renewal program that consists of the replacement of aging sewer infrastructure city wide. Separation of combined sewers into separate sanitary and storm sewer systems is an integral part of the City's commitment to eliminate existing combined sewer overflows into the environment and is a key component of the regional Integrated Liquid Waste and Resource Management (ILWRM) plan adopted in 2010.

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The proposed 2013 program will replace approximately 1.5 km of combined sewers. Phase I consists of both contracted and work by City forces, coordinated works with Metro Vancouver and Development Services, LAS programs, and related engineering services at a total estimated cost of \$7.0 Million. Sufficient General Revenue Funds and Sanitary Sewer Replacement Funds are available and these expenditures are included in the Sanitary Sewer component of the 2013 Provisional Financial Plan.

3. Pavement Overlay [2013 Program] \$6.888 Million

The City has an annual pavement overlay program to restore deteriorated asphalt surfaces and extend the useful life of the pavement. This form of treatment is an integral part of the infrastructure renewal that protects the City's significant investment in the road network. The program includes rehabilitation of local roads in addition to sections of the Major Roads Network (MRN).

- Local Roads \$4.392 Million
- MRN 2.496
- \$6.888 Million**

The cost of pavement rehabilitation on the MRN is fully funded by TransLink. However, the City must interim finance these expenditures as payment transfers from TransLink are made on a quarterly basis. The Replacement Reserves will be reimbursed upon receipt of TransLink funding.


for B. C. Davis, P.Eng.
ACTING DIRECTOR ENGINEERING

AAS:br

Copied to: Director Finance