



Item...... Meeting...... 2015 Aug 24

COUNCIL REPORT

TO: CITY MANAGER

DATE: 2015 August 17

32000-05

FILE:

FROM: DIRECTOR ENGINEERING

SUBJECT: 2016 CAPITAL INFRASTRUCTURE FUNDING REQUEST - 2016 DESIGN AND 2015 CONSTRUCTION COMPLETION

PURPOSE: To request approval and funding for initiation of the 2016 Capital Infrastructure Program and completion of the 2015 Infrastructure Construction Program.

RECOMMENDATIONS:

- 1. THAT Council approve capital expenditures of \$6.826 Million for infrastructure programs, as outlined in this report.
- 2. THAT Council authorize staff to bring down a Capital Reserves Bylaw in the amount of \$2,772,200 (inclusive of GST), and bring down a Local Area Service Bylaw in the amount of \$523,400 (inclusive of GST), and draw from the Waterworks Utility Capital Fund the amount of \$1,190,200 (inclusive of GST) and the Sanitary sewer Capital Fund the amount of \$2,658,700 (inclusive of GST) to finance the capital programs as outlined in this report.

REPORT

The 2015 - 2019 Provisional Financial Plan contains the following programs. In order to proceed with design work for the 2016 Capital Program in a timely manner, it is necessary to request funding in 2015. The detailed 2016 Capital Plan is available as *Attachment A* (subject to change).

1.0 2016 CAPITAL PROGRAM

1.1 Pavement overlay \$702K

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).

To: City Manager

From: Director Engineering

Local Roads	\$210K	EMC.0010
• MRN	\$182K	EMA.0007
 Road Upgrade - Dover St. 	\$100K	ERA.0014
 Road Upgrade – Rumble St. 	\$ 75K	ERA.0049
 Road Upgrade – Gilpin St. 	<u>\$135K</u>	ERA.0057
	\$702K	

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 Capital Reserves will be reimbursed upon receipt of TransLink funding.

1.2 Structures \$200K EMJ.0008

Capital funds are provided annually for the ongoing rehabilitation and upgrade of existing bridges within the city. A recently completed bridge inspection report has identified a structural rehabilitation and seismic upgrades to Lougheed Highway Bridge R20, east of Gaglardi, which crosses Stoney Creek and a public trail.

1.3 Streetlight & Sidewalk Program \$100K ERA.0055

The City has identified new sidewalk and streetlight installations to improve pedestrian accessibility and safety. Locations include Douglas south of Canada Way, Wayburne from Canada Way to Village Drive, and Dawson from Willingdon to Beta.

1.4 Watermain Renewals \$637K EJA.0014

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.

1.5 Sanitary Mains \$560K

The City has an annual sanitary sewer renewal program that consists of combined sewer separation, condition based sewer main renewal, and capacity upgrades to accommodate growth and re-development.

1.6 Wiggins Pump Station Upgrade \$30K

The Wiggins Sanitary Pump Station needs to be upgraded to accommodate growth and redevelopment, and to make timely condition-related upgrades to the existing pump station facility. Construction costs will be shared with nearby developments.

EKB.0016

EKA.0014

To: City Manager **Director Engineering** From: Re: 2016 Capital Infrastructure Funding Request - 2016 Design and 2015 Construction Completion 2015 August 17 Page 3

1.7 Storm Sewers \$140K ELA.0021

The City has identified an annual storm sewer renewal program consisting of replacement of aging and undersized infrastructure.

1.8 **Coordinated Works – Storm** \$140K ELA.0024

The Capital Program includes provision for cost-sharing with private development for infrastructure improvements not solely related to the proposed development. The program takes advantage of the development process in providing a cost-effective solution for upgrading the City's infrastructure adjacent to a development site, when considered desirable by the City.

\$276.5K ELD.0017 1.9 Storm Water Management

Through completion of Integrated Stormwater Management Plans, the City has identified various stormwater management projects in order to improve watershed health, address aging or undersized infrastructure, and reduce the likelihood of increased erosion on watercourses. This is a multi-year project and expenditures will be incurred throughout 2015 and 2016 as per the capital plan.

Dyke Construction and Paving \$105K 1.10

Fraser River foreshore dike 'Reach 8' is located between Patterson Avenue (or Glenlyon Creek) and Byrne Road. This project is intended to improve flood protection at the Reach 8 dike section and public access along the unpaved sections of previously constructed Fraser River foreshore dikes.

2.0 2015 CONSTRUCTION COMPLETION

2.1 Watermain Renewals

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. Reports to Council in January and June raised the majority of the funding for the 2015 Watermain program. This request is to raise the remainder of the 2015 Watermain program as identified in the 2015-2019 Capital Plan.

2.2 Sanitary Mains \$1.95M

The City has an annual sanitary sewer renewal program that consists of combined sewer separation, condition based sewer main renewal and capacity upgrades to accommodate growth and re-development. Reports to Council in January raised a portion of the funding for the 2015 Sanitary Main program. This request is to raise the remaining funding for the 2015 program as laid out in the 2015 - 2019 Capital Plan, plus an additional amount to cover tenders received that were higher than the original estimates.

ELD.0019

EJA.0013

EKA.0013

\$500K

7.3.

2.3 2015 Storm Sewers \$410K ELA.0018

The City has an annual storm sewer renewal program that consists of condition based sewer main renewal and capacity upgrades to accommodate growth and re-development. Previous reports to Council raised the 2015 Capital Plan amount; additional funding is required for tenders received that were higher than the original estimates, and to accommodate additional scope not anticipated until detailed design was completed.

2.4 Curb Bulges / Traffic Calming \$35K EMI.0001

The City has an annual curb bulge installation program to improve pedestrian safety. Previous reports to Council raised the 2015 Plan Amount. This additional funding is required for a tender that was higher than the original estimate.

2.5 Byrne Creek Fish Barrier \$40K ELD.0013

The Byrne Creek ISMP identified fish passage improvements and previous reports to Council raised the 2015 Capital Plan amount. This additional funding is required for a tender that was higher than the original estimate.

2.6 Bridge Rehabilitation \$500K EMJ.0007

The City has an annual bridge rehabilitation program. Previous reports to Council raised the 2015 Capital Plan amount. This additional funding is required for future tenders where the detailed engineering estimate requires additional funding to complete the planned works.

2.7 LASP Construction \$500K ECC.0010

The City has an annual LASP construction program to upgrade interim streets to include curb and gutters, sidewalks, trees, and street lights. Previous reports to Council raised the 2015 Plan Amount. This additional funding is required for a tender that was higher than the original estimate for work to be done on the following locations:

- Denbigh, Kingsway to Irving
- Portland, Nelson to Gray Creek
- Enterprise, WPL 785 Enterprise
- Goring, Douglas to Holdom
- Kitchener, Macdonald to Gilmore

RECOMMENDATION

Total cost of the above programs is estimated at 7.145 Million (inclusive of GST). These expenditures are included in the 2015 – 2019 Provisional Financial Plan and sufficient Capital Reserves are available to complete these works.

7.3.

It is recommended that Council authorize staff to bring down a Capital Reserves Bylaw in the amount of \$2,772,200 (inclusive of GST), and bring down a Local Area Service Bylaw in the amount of \$523,400 (inclusive of GST), and draw from the Waterworks Utility Capital Fund the amount of \$1,190,200 (inclusive of GST) and the Sanitary sewer Capital Fund the amount of \$2,658,700 (inclusive of GST) to finance the capital programs as outlined in this report.

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Leon A. Gous, P. Eng., MBA DIRECTOR ENGINEERING

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Attachment

Copied to:

Director Finance

PROPOSED 2016 INFRASTRUCTURE CAPITAL PROGRAM (Updated August 2015)

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	Super Project Name ID		From	0	Proposed Scope of trook done of the onweist
NEERING - S	ENGMEERING - SAWITARY SEVIER				
5-01	2016 Combined Sever Separation Program Package I - City Forces	Endersby Si	1161h Av	7662 Endersby St	server separation, valement replacement (2015), mad rehab by R-02
		14th Av	4th SI	2nd St	Server separation, watermain replacement (2015), mad rehab by R-02
8-03	2016 Combined Sever Separation Program Package III - Lane North of Venables	Lare north of Venables	Gemore Av	Boundary Rd	mad rehab, sever separation
		Venables SI	Boundary Rd	Ingleton Av	road rehab, sever separation, valennan replacement
1		Esmond	Venables St	IUnson	waterman replacement
804	2016 Combined Sevier Septilition Program Package IV - Graham & 15th Av	Graham St.	Canada Way	Ath SI	(road reheb, sever separation, wateman replacement
		15lh Av	84 St	2rd St	road rehab. sever separation, walemain replacement
5-10	2018 Combined Sever Separation Program Package VI - Albert Lane	Lane north of Abert St	Boundary Rd	Gamore Av	(road rehab, sever separation, watermain replacement (Esmond-Cámore)
1		Albert SI	Boundary Rd	Esmond Av	road rehab, sewer separation
S-05	2016 Combined Sever Separation Program Package V - 11th Av (Design Only)	11lh Av	Newcomb SI	Cumbertand St	(Design only - road rehab, accessibility improvements, sever separation, welemain replacement
		Lane north of 11th Ave	Newcomb St	Cumbertand SI	Design only - road rehab, sewer separation
		Lane south of 11th Ave	Newcomb St	Cumbertand St	Design only - road reheb, sewer separation
5-06	2016 Hastings Street Intrastructure Renewal - Gémore to Ingleton	Mastings St	Gemore Av	Ingleton Av	(road rehab, sewer separation, walermain replacement
		Gamore Av	Mastings St	Lane north of Hastings	road rehab, sever separatori, valerman replacement
		MacDonald Av	Masungs SI	Lane south of Hastings	road rehab; sewer separation
S-07	2015 Trenchless Rehabilition	Not mapped (Vanous Locations - 18D)			Intest samilary and storm sewer returning and pole bursting
5.00	Bela Pumo Station Ucorada	Beta Pumo Station			sandary teams station unovade schedule 160, davelocar driven
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T		The manual of the second of th			
T	CUTO SERVICES SERVICES	Not mapped (Venous Locations + 1 BU)			samary service replacement
S-12	2016 Sentary Services - Brentwood I&I Management	Not mapped (Various Locations - TBD)			saniery service replacement
IEERING - S	ENGINEERING - STORM SEWER				
P61	2018 Storm Sever Replacement and Road Rehabilitation Program	Hedday Av	Rumble St	Bank Street (Byme Creek Trb.)	(road rehab, storm sewer upgrade
		Galley Av	Mickine St	Brymlor Dr	road rehab, storm sewer upprade
		Patrick St	AlacPherson	East of MacPhenson (and of road)	road rehab, storm sewer upgrade
		Portland St	MacPherson	East of MacPherson (JM Creek)	rroad rehab, storm sewer upgrade
		Lougheed hhey frontage road	8343 Lougheed Hwy	6257 Lougheed Hwy	slorm server upgrade
		Greenall Av	Manne Way	Manne Dr	froád reňsto, acceststoláňy improvernents, vesleman replacement by W-01
		Keelh SI	Greenali Av	Roseberry Av	Iroad rehab
		Kaymar Creek Curvert Upprade	Greenall Av & Kedh St		culvert upprade
		Rosaberty Av	Martne Way	Manne Dr	inded rehab
		Joffre Av	Keth St	Manne Way	coad rehab
02	Kormar Creek Erosion Milication and Embantment Repairs	Kaymar Creek @ Manne Dr	West of Roseberry Av		Icreek erosion mitigation and embanitment repairs
	•2	Gien Lyon Creek south of Manne Dr	Patterson Av		creek aroson milgyion and ambankmeni reparts
.2		Sussex Creek	Manne Dr	Carson SI west of Sussex Av	creek erosion mitication and embantment receirs
0	Grav Creek Curvert theorrade	Grav Creek @ Marine Dr			Librati uporade
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		Reach 6 Orta	CN Rei Treste	Talecum Dr	urben trad pavng
		Reach 9 Dike	Boundary Rd	Glentyon Creek	letter trad pavng
D-12	2016 Storm Services	Not mapped (Vanous Locations - TBD)			storm service replacement
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P-01	Parts Department - Mangoon Linear Part	IN REPORT AV	Itstemment Ur	Henzance Uf	Innear park, walemmaw (Venables SI - Brandawn SI), covc communication conduits

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