

TO: CITY MANAGER **DATE:** 2015 December 08
FROM: DIRECTOR ENGINEERING **FILE:** 32000-05
SUBJECT: 2016 ENGINEERING CAPITAL INFRASTRUCTURE STORM SEWER
BYLAW FUNDING REQUEST
PURPOSE: To request funding approval for 2016 Storm Sewer capital improvements.

RECOMMENDATIONS:

1. **THAT** Council approve the capital expenditure of \$5.855 Million for Storm Sewer capital improvements, as outlined in this report.
2. **THAT** Council authorize staff to bring down a Capital Reserves bylaw in the amount of \$6.129 Million (inclusive of GST), to finance the capital programs as outlined in this report.

REPORT

The 2015 – 2019 Financial Plan provides funding for various multi-year capital improvements. In order to proceed in a timely manner with the contracts for design and construction, funding approval is requested for the below listed projects. Sufficient Capital Reserves are available to complete these works.

1.0 2016 Capital Program

For capital programs that have spending in both 2016 and 2017, the funding for both years is being raised here in order to be able to award contracts for construction.

1.1 2016 Storm Sewers (ELA.0021) \$1,800,000

Through completion of Integrated Stormwater Management Plans (ISMP's), storm sewer CCTV inspections program, and input from Operations, the City has identified various storm sewer and culvert upgrades. These upgrades will address aging or undersized infrastructure. These projects are coordinated with other road rehabilitation and utility replacement projects.

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1.2 2016 DCW - Storm (ELB.0024) \$800,000

The Capital Plan includes provision for cost-sharing with private development for infrastructure improvements not related solely to the proposed development. The program takes advantage of the development process in providing a cost-effective solution for extending the upgrades to the City's infrastructure adjacent to development sites, when considered desirable by the City. Typical works include storm sewer extension in coordination with development projects.

1.3 Riverside Area Drainage Improvements (ELA.0019) \$350,000

In 2008, the City completed a neighborhood consultation process in the Riverside Area (formerly known as the Willard Street Area), which resulted in recommendations for road improvements to accommodate bus traffic and pedestrians in this neighborhood. Phase I along Willard St and 9th Avenue was completed in 2015, and this funding is for Phase 2 improvements, which results in drainage improvements along Meadow Av and 12th Av. The funding for associated road improvements along Meadow and 12th Avenues is raised in another report presented concurrently under EMD.0014.

1.4 2016 Storm Water Management (ELD.0017) \$2,415,000

Through completion of Integrated Stormwater Management Plans, the City has identified various stormwater management projects in order to improve watershed health and reduce the likelihood of increased erosion on watercourses. One major project in 2016 includes erosion and embankment repairs on Kaymar Creek, Glen Lyon Creek, and Sussex Creek.

1.5 2016 Storm Services (ELC.0007) \$250,000

The City has an annual program for replacement of aging storm services. Existing services are replaced when repairing is not feasible.

2.0 2017 Capital Program

2.1 2017 Storm Sewers (ELA.0022) \$60,000

In order to proceed with design work for the 2017 Capital Program in a timely manner, funding is being requested in 2016.

2.2 2017 DCW - Storm (ELA.0025) \$60,000

In order to proceed with design work for the 2017 Capital Program in a timely manner, funding is being requested in 2016.

2.3 2017 Stormwater Management (ELD.0018) \$120,000

In order to proceed with design work for the 2017 Capital Program in a timely manner, funding is being requested in 2016.

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3.0 Recommendation:

It is recommended that Council approve the capital expenditure of \$5.855 Million for Storm Sewer capital improvements, as outlined in this report and that Council authorize staff to bring down a Capital Reserves Bylaw in the amount of \$6.129 Million (inclusive of GST) to finance the capital programs as outlined in this report.



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

FV/cp

Copied to: City Manager
Director Finance
Director Parks, Recreation & Cultural Services
City Solicitor