

TO: CHAIR AND MEMBERS FINANCIAL MANAGEMENT COMMITTEE **DATE:** 2016 May 17

FROM: DIRECTOR ENGINEERING **FILE:** 32000-05

SUBJECT: 2016 ENGINEERING CAPITAL INFRASTRUCTURE TRAFFIC MANAGEMENT BYLAW FUNDING REQUEST

PURPOSE: To request funding approval for 2016 Traffic Management Capital Improvements.

RECOMMENDATIONS:

1. **THAT** Council approve the capital expenditure of \$2.071 Million for roadwork capital improvements, as outlined in this report.
2. **THAT** Council authorize staff to bring down a Capital Reserves bylaw in the amount of \$2,167,800 Million (inclusive of GST), to finance the capital projects as outlined in this report.

REPORT

The 2016 – 2020 Annual 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 projects listed below. Sufficient Capital Reserves are available to complete these works.

Provisional funding was previously requested in December 2015 for Traffic Management infrastructure. This additional funding was included in the Annual Plan in order to complete additional work in this area.

1.0 2016 Capital Program

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

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From: Director Engineering
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1.1 Ticketing System Upgrade (EMF.0055) \$41,000

The City's current handheld ticketing equipment is failing and is no longer supported by the vendor. Therefore, new handheld units along with new handheld printers are now required to maintain and enhance system operations. This includes all necessary software upgrades for complete integration with the T2 system. Additionally, the equipment related to License Plate Recognition (LPR) will be relocated to a different vehicle.

1.2 Curb Bulges/ Traffic Calming (EMI.0001) \$60,000

The Traffic Calming project provide for the provision of various traffic control devices including new corner bulges, and the replacement of old interim traffic calming barriers with permanent final standard infrastructure.

1.3 2016 Streetlight Pole Replacement LRN (EMH.0013) \$140,000

The City has an annual program for replacement of LRN streetlight poles.

1.4 2016 Streetlight Pole Replacement MRN (EMH.0014) \$30,000

The City has an annual program for replacement of MRN streetlight poles.

1.5 2017 LED Streetlight Conversion (EMH.0015) \$1,800,000

Funding for the installation of LED streetlight fixtures to replace the existing HPS fixtures in the southwest quadrant of the City is required. The new fixtures are more energy efficient and last much longer than existing fixtures. Although the capital cost of the LED fixtures is more expensive, the energy and maintenance savings is estimated to provide a payback in about 6 years assuming increasing electricity costs and BC Hydro rebates. The updated estimate for the work to be completed in 2017 is \$1.8M. To carry out this program as planned, an additional \$100k of funding over the planned amount (\$1.7M) is required; therefore \$100K from the 2018 Capital Plan is being moved to the 2017 Capital Plan. 2017 funding is being requested now to allow for materials to be purchased and in place to begin work 2017 January 01.

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Recommendation:

It is recommended that Council approve the capital expenditure of \$2.071 Million for Traffic Management capital improvements, as outlined in this report and that Council authorize staff to bring down a Capital Reserves Bylaw in the amount of \$2,167,800 Million (inclusive of GST) to finance the capital projects as outlined in this report.



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DIRECTOR ENGINEERING

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