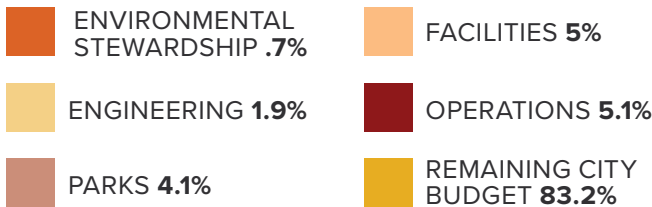
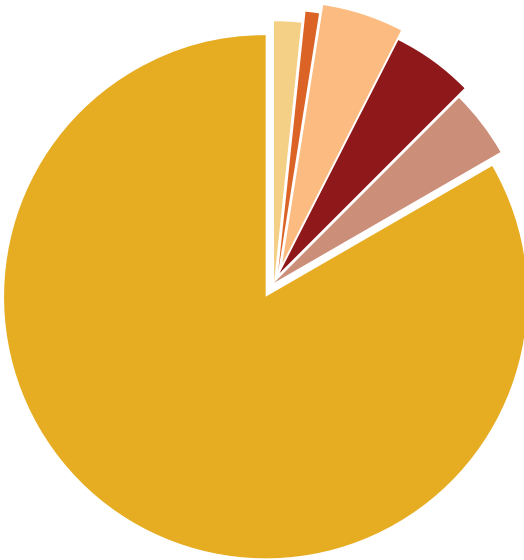


# ENGINEERING & OPERATIONS

<b>Operating Budget:</b>	\$3,522,700
<b>Capital Budget:</b>	\$13,845,000
<b>Staffing Complement:</b>	30.6 FTE (Full-Time Equivalent)
<b>Supports Strategic Focus Areas:</b>	Corporate Excellence, Transportation & Infrastructure, Economic Prosperity, Community Livability

## DEPARTMENT'S SHARE OF CITY BUDGET





# ENGINEERING & OPERATIONS

## OVERVIEW

The Engineering & Operations Department is comprised of four divisions:

### 1. ENGINEERING DIVISION

Engineering is responsible for the engineering design, planning, and construction of the City's infrastructure. The engineering division is also an integral partner in reviewing construction applications and spearheads the environmental protection and stewardship programs to ensure the City of Pitt Meadows is not only compliant but considered a municipal leader.

Services Include:

- Engineering Information Services
- Infrastructure renewal and replacement
- Capital infrastructure planning and construction coordination
- Development engineering
- Transportation planning, traffic management, and active transportation
- Advisory committee support – Agricultural Advisory Committee, Active Transportation Committee, Rail Community Advisory Panel
- Environmental protection and stewardship
- Sustainability

### 2. OPERATIONS DIVISION

The Operations Division ensures that the City's public infrastructure is operated and maintained to the highest standards given available resources. This includes the managing and servicing of equipment and machinery as well as the maintenance of capital infrastructure.

Services Include:

- Public works administration
- Drinking water quality and distribution – testing and meter reading
- Waste water collection system
- Storm drainage management
- Solid waste collection – garbage and green waste
- Dike maintenance
- Fleet and equipment infrastructure renewal and replacement
- Maintenance of roads, bridges and sidewalks – including winter control and street sweeping
- Mosquito control

### 3. PARKS DIVISION

The Parks Division provides opportunities for residents of all ages to engage in passive and active recreational opportunities through a well-developed and well-used system of parks and connected greenways, contributing to the overall community livability of Pitt Meadows.

Services Include:

- Park maintenance
- Park planning and development or redevelopment
- Support to the Community Garden
- Horticultural services
- Sports field maintenance services

### 4. FACILITIES DIVISION

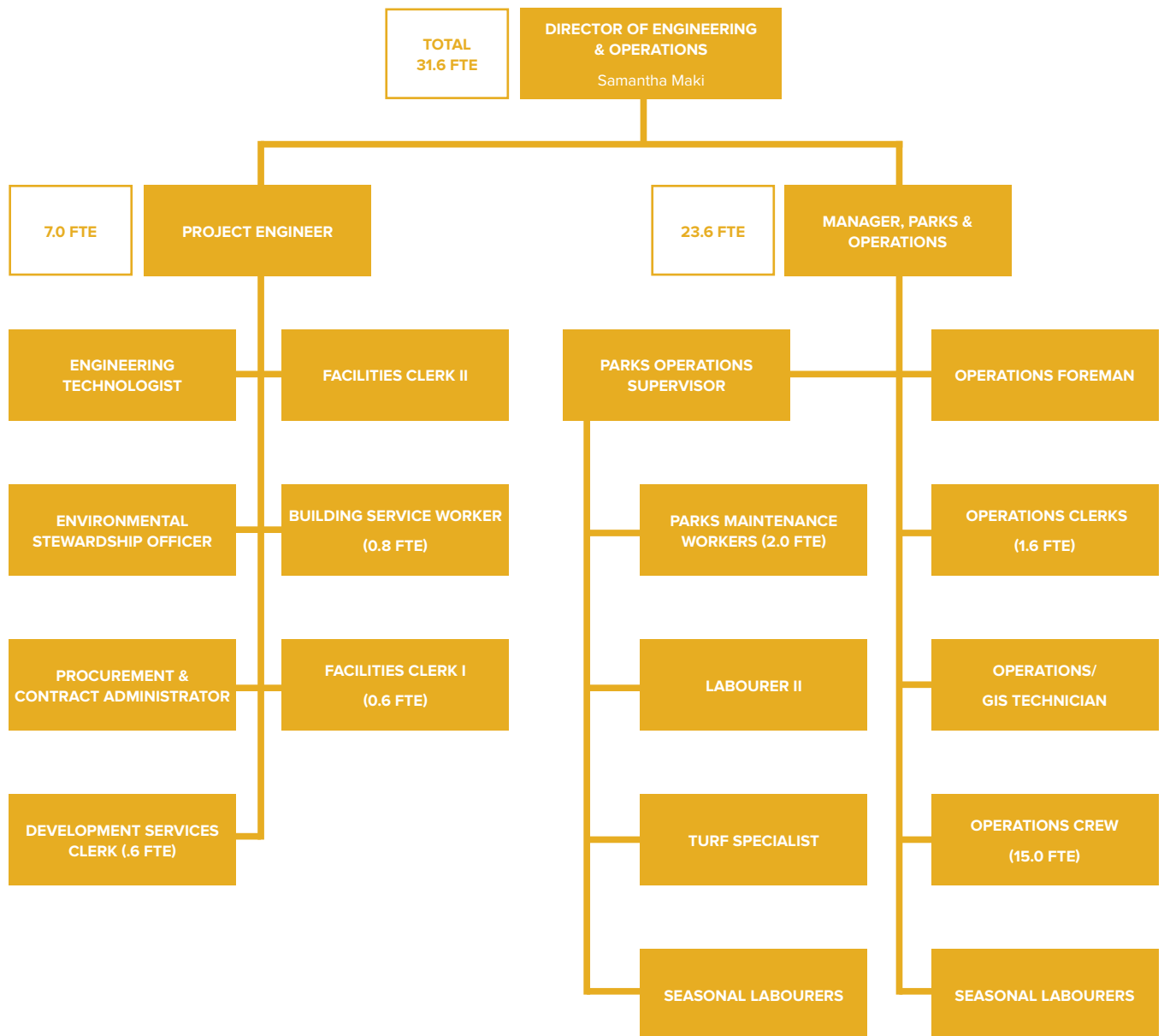
The Facilities Division provides oversight and maintenance of all City facilities.

Services include:

- Assessment and maintenance of all 20 city buildings and facilities
- Oversight of long-term building planning and replacement program

# ENGINEERING & OPERATIONS

## STAFFING COMPLEMENT



# ENGINEERING & OPERATIONS

## 2018 ACHIEVEMENTS

### ENGINEERING

- **Highway & Traffic Bylaw.** Reviewed the Bylaw to: improve the City’s parking regulations; ensure it is consistent with the policies of the BC Commercial Transport Regulations; and make it easier to use by eliminating redundancies and developing common terminology. Recommended revisions to be presented to Council in Q1-2 2019 for consideration.
- **Bonson Road Truck Traffic Working Group.** Established a working group inclusive of both communities (City of Pitt Meadows and the Katzie First Nation) to guide potential improvements along Bonson Road including the consideration of a truck levy.
- **Development Cost Charge Bylaw.** The bylaw was revised with current growth projections and infrastructure projects required to facilitate growth throughout the city.
- **Collaborative Transportation Community Consultation** (identified mid-year). Facilitated a community consultation event with Vancouver Fraser Port Authority, Ministry of Transportation, TransLink, and Canadian Pacific Rail to discuss potential transportation infrastructure projects in and through Pitt Meadows.
- **Minimum Building Elevation Review** (identified mid-year). Reviewed the current basement approval process in comparison to other jurisdictions and provided recommendations (ongoing).

### • Capital Works Roadworks

PROJECT NAME	PROJECT DESCRIPTION	PROJECT STATUS
Arena Parking Lot Repave	Repair potholes and deterioration of access	Complete
Wildwood Crescent Repave	Wildwood Place to 116A Ave	Complete
Ford Road Repave	Wooldridge Road to West End	Complete
Katzie Slough Bridge Replacement	Harris Road North of Lougheed, South of Old Dewdney Trunk Road	Complete
South Alouette Bridge Rehabilitation	Bridge deck rehabilitation	Ongoing
Ladner Road Bridge	Design	Ongoing
Civic Center Parking Lot Resurfacing	Resurfacing existing lot to improve drainage	Complete
Bonson Road Repairs	Pothole and rutting repairs	Complete

# ENGINEERING & OPERATIONS

## • Capital Works Utilities

PROJECT NAME	PROJECT DESCRIPTION	PROJECT STATUS
AC Replacement – 194B St & 118B Ave	Asbestos Cement pipe replacement (194B St from 120B Ave to 118B Ave)	Complete
AC Replacement – Wildwood Crescent Main	Asbestos Cement pipe replacement (Wildwood Place to 19843 Wildwood Crescent)	Complete
AC Replacement – McKechnie Rd	Asbestos Cement pipe replacement (Connecting Rd to the South)	Complete
AC Replacement – Advent Road	Asbestos Cement pipe replacement (Harris Rd to 190 St.)	Complete
AC Replacement – Sharpe Road Main	Asbestos Cement pipe replacement (North Half)	Complete
Sewer Pipe Rehabilitation	Hammond Road Sewer replacement (Albertan St. to Lift Station at Wildwood Trail)	Complete
North Lougheed Lift Station	Sanitary Lift Station Replace-ment	Complete
Bonson Road PRV	Pressure Reducing Valve Station Replacement	Complete
Meadow Gardens PRV	Pressure Reducing Valve Station Replacement	Complete
Trash Rack Installation	Fenton Pump Station mechanical debris trash rack installation	Complete
Area 4 Pump Station Replacement	Complete Pump Station Replacement	Ongoing
Pump Station Generators	Backup power for all remaining pump stations (funded through a grant)	Ongoing

## • Active Transportation Projects

PROJECT NAME	PROJECT DESCRIPTION	PROJECT STATUS
South Alouette Bridge Bike Lane Construction	Repair existing bridge and construction of bike lanes on both sides of the Neaves Road South Alouette Bridge	Ongoing
Active Transportation	Install shared bike signage and pavement markings along: <ul style="list-style-type: none"> <li>• Blakely Road (116B Ave to 120B Ave)</li> <li>• 120B Ave (Blakely Rd to 193 St)</li> <li>• 193 Street (120B Ave to 122A Ave)</li> <li>• 122A Ave / 122 Ave (193 St to 188 St)</li> <li>• 188 Street (122 Ave to 121B Ave)</li> </ul>	Complete
Active Transportation	Install shared bike signage and pavement markings along: <ul style="list-style-type: none"> <li>• McMyn Road (McLean Park to 191 St)</li> <li>• 191 Street (McMyn Rd to 124 Ave)</li> <li>• 124 Ave ( 191 Street to Harris Rd)</li> </ul>	Complete
Active Transportation	Install green street markings to denote cyclist conflict points at Hammond Road & Harris Road	Complete



# ENGINEERING & OPERATIONS

- **Traffic Calming** (identified mid-year). Traffic safety operational reviews were completed for the following locations:
  - o 120B Avenue
  - o Bonson Road (Airport Way to Hammond Road)
  - o Bonson Road at Fraser Way
  - o Park Road Corridor (Harris Road/124 Avenue/192A Street/Park Road to 193 Street)
- **Zero Waste Campaign.** The Green Leadership Team focused on environmental sustainability throughout the year maximizing education, outreach, and action opportunities.
- **Adopt a Trail.** In partnership with the Alouette River Management Society, the City implemented stewardship initiatives which involved collecting litter throughout the community.
- **Riparian Planting and Maintenance Event.** Facilitated a planting and riparian area maintenance event along the Katzie Slough.
- **Riparian Area Bylaw.** Calculated Stream Side Protection and Enhancement Areas which were included in a Riparian Area Protection Bylaw. This bylaw provides clarity regarding required setbacks.
- **Earth Day.** Annual celebration with a focus on Zero Waste.
- **Environmental Inventory and Management Strategy.** Engaged a consultant to review environmental assets and develop a strategy to manage the assets.
- **Environmental Service Area Review.** Engaged a consultant to review department policies, work load, and turnaround times in comparison to other municipalities and provide recommendations for consideration. Results will be brought to Council by the end of 2018, or in early Q1 of 2019.

- **Invasive Species Management Plan.** Initiated first steps in the development of an invasive species management plan for a community wide approach to invasive species removal. 2019 key initiatives include retaining a consultant to complete the project and map out an implementation plan.

## FACILITIES

- **Facility Condition Assessments.** Completed condition assessments for all 20 municipal facilities.
- **Facilities Strategic Plan.** Initiated a long term maintenance plan for each of the City's buildings (ongoing).
- **South Bonson Community Center Upgrades.** Mechanical upgrades complete.
- **Firehall Replacement.** Worked on the identification of a site for the future fire hall replacement (ongoing).
- **Cottonwood Park Septic Replacement Phase 1** (identified mid-year). Installed new holding tanks to accommodate servicing until phase 2 can be implemented in 2019 (i.e. installation of new septic field and upgraded treatment system).

## PARKS

- **Parks and Recreation Master Plan.** Initiated an 18 month process to create a Pitt Meadows Parks and Recreation Master Plan. The majority of this work will follow the official community plan engagement activities.
- **Field Maintenance.** Assumed field maintenance responsibilities from the City of Maple Ridge.
- **Harris Road Park - Spray Park.** Renovated spray park with a new 'Heron's Landing' theme to compliment the landmark character of the City and create a more interactive and dynamic play area.



# ENGINEERING & OPERATIONS

## OPERATIONS

- **National Disaster Mitigation Program (NDMP) Phase 1 & 2.** Completed a flood risk assessment and flood mapping process, including community engagement.
- **Drainage & Irrigation Feasibility Study** (identified mid-year). The drainage model was reviewed to determine the impacts of providing increased water in the ditch network for drainage purposes.
- **Integrated Water Management Master Plan (IWMMP).** Efforts continued including the completion of a drainage and irrigation feasibility study and environmental inventory and management strategy. Ongoing efforts will include: a dike geotechnical review; culvert condition assessment; dike use policy; and further data collection along key watercourses throughout Pitt Meadows. These items will feed the IWMMP development and include significant public participation.
- **Ditch and Slough Cleaning.** Ongoing maintenance of ditch network to improve flow.
- **Water Asset Condition Assessment.** Submitted grant application for water condition assessments to help refine the City's asset management plan.
- **Fill Site Review.** The current fill site is nearing capacity. A consultant has been hired to assess the site and make recommendation regarding future options. Results are anticipated in Q1.
- **MacLean Park Additional Play Equipment.** New play equipment for primary and preschool aged children installed.

## CROSS ORGANIZATIONAL SUPPORT

- **Official Community Plan Review.** Supported the Community Services staff with the OCP review.
- **Website Refresh.** Provided updated information to ensure the website has relevant public facing content.
- **Billing Permitting Licencing & Taxation System (Blits) Phase 3.** Completed the 3rd and final phase of the Tempest software (Prospero) implementation project. Work involved building, configuring and deploying the Prospero module for managing the permitting and application process across City departments. This enables inspectors to conduct inspections in the field electronically via iPads with direct real-time integration into the Tempest software and allows citizens to schedule inspections and manage permit applications online.

# ENGINEERING & OPERATIONS

## DEFERRED PROJECTS

### ENGINEERING

- **Update to Traffic Calming Policy.** Staff will return to Council with proposed changes to streamline the policy process based on feedback received thus far.
- **Drainage Asset Condition Assessment.** Review of drainage infrastructure to help refine the City's asset management plan to be based on actual condition instead of age. Project deferred to 2019 and staff to review potential grant funding options.
- **Capital Works Roadworks.**

PROJECT NAME	PROJECT DESCRIPTION	PROJECT STATUS
Hammond Road Repave	Bonson Road to Katzie Slough	Sewer Work Required
Old Dewdney Trunk Road Paving	Hale to McKechnie	Conflicting road closures with bridge work
Thompson Road Repave	Rannie Road to East end	Funding utilized for bike lanes on the South Alouette Bridge

- **Capital Works Utilities.**

PROJECT NAME	PROJECT DESCRIPTION	PROJECT STATUS
Kennedy Road Pump Station Pump Replacement	Replacement of existing pumps at the Kennedy Road Pump Station	Deferred to secure grant funding for fish friendly pumps and to partially fund Pitt Polder Pump Station Replacement

- **Active Transportation Projects.** The Active Transportation Advisory Committee makes recommendations on matters related to public education and promotion of active transportation modes throughout the community. The following table shows committee recommendations that were put forward in 2018 but have not yet been implemented.

PROJECT DESCRIPTION	DETAILS
Letdown reconstruction at Bonson Rad @ 115B Ave (NW & SW)	Anticipated completion in Q1 2019
Gate reconstruction at Wildwood Trail	Anticipated completion in Q1 2019
Airport Way @ Baynes Road inter-section reconfiguration	Included as DCC project for future years
Interim rail crossing improvements at Harris Road	Will review feasibility and bring forward recommendations at a later date.
Bicycle push buttons at: <ul style="list-style-type: none"> <li>• 122 Ave &amp; Harris Road</li> <li>• Blakely Road &amp; Hammond Road</li> <li>• 124 Ave @ Harris Road</li> </ul>	Will review feasibility and bring forward recommendations at a later date.



# ENGINEERING & OPERATIONS

## FACILITIES

- **Civic Center Signage.** Provide wayfinding signage at Civic Centre. Scheduled for Q1-2 2019.

## PARKS

- **Horticulture Strategic Plan.** A plan for all civic spaces. Built into 2019 key initiatives.
- **Tree Replacement Program.** A review of the City tree replacement policy to establish a long term park and street tree program for trees reaching end of life and causing infrastructure damage. Built into 2019 key initiatives.
- **Robinson Property Planning.** Visioning for this property will form part of the Parks and Recreation Master Plan. Deferred until the Parks and Recreation Master Plan is complete.

## OPERATIONS

- **Dike Use Policy.** Implement community engagement strategy to facilitate the creation of a dike use policy outlining permitted activities on the dike network. This work has been deferred to align with the creation of the Parks and Recreation Master Plan.
- **Works Yard Office Expansion.** Overall layout and use of building to be reviewed prior to renovation or expansion implementation. Review planned for Q1-2 2019.

## KEY CHALLENGES FOR 2019

- **Public Concerns and Inquiries.** Customer service is a priority for the City. Supporting the public is a significant function of our work that is not documented in the work program, however, requires considerable allocation of staff time. Some of the areas of growing community concern include traffic calming, neighborhood development, environmental protection, maintenance of boulevards, and City spaces.
- **Maintaining Aging Infrastructure.** Continued long range infrastructure planning and full-life cycle accounting is required to provide for the replacement of aging and deteriorating infrastructure, capacity for growth, and changing regulatory requirements. Infrastructure is deteriorating faster than the current rate of replacement and the historic lack of funding for sufficient repair and maintenance of City assets continues to create funding challenges.



# ENGINEERING & OPERATIONS

## KEY INITIATIVES 2019

DIVISION	INITIATIVE	TARGET
ENGINEERING	<b>LADNER ROAD BRIDGE REPLACEMENT.</b> Replacement of the existing wood bridge with a new concrete bridge.	Q1-4
	<b>5 YEAR BRIDGE INSPECTION.</b> Inspection of eight bridges to help refine the City's asset management plan.	Q2-3
	<b>KENNEDY ROAD PAVING REHABILITATION.</b> Rehabilitation of deteriorated section of Kennedy Road between the CP track and CP entrance.	Q2-3
	<b>193RD STREET MULTI-USE PATH.</b> Conceptual design of new multi-use path from 122A Avenue to 119th Avenue to promote safe, sustainable transportation for pedestrians and cyclist.	Q1-4
	<b>SOUTH BONSON MULTI-USE PATH CONNECTION.</b> Conceptual design of connection to the existing multi-use path south of Airport Way to the southeast entrance to the Community at the Golden Ears Bridge roundabout.	Q2-3
	<b>BONSON ROAD SOUTH OF AIRPORT WAY REHABILITATION.</b> Rehabilitation of drive lanes due to significant road degradation.	Q2-3
	<b>ACTIVE TRANSPORTATION.</b> Implementation of recommendations from the Active Transportation Advisory Committee to improve pedestrian and cyclist transportation within the community. Work includes repairs/ installation of sidewalks, crosswalks, letdowns, etc.	Q2-3
	<b>PITT POLDER PUMP STATION REPLACEMENT.</b> Replacement of the pump station and three culverts in Area 4 and upgrade to new design standards.	Q1-3
	<b>MCMYN FORCEMAIN EXTENSION.</b> Extension of forcemain from CP rail to 190A.	Q2-3
	<b>BONSON ROAD LIFT STATION – MOTOR CONTROL CENTRE.</b> Lifecycle replacement of plumbing, pumps, and controls.	Q2-3
	<b>119B, 119, AND 118B AVENUE – WATERMAIN REPLACEMENT.</b> Replace 310m of water main with new ductile iron pipe.	Q2-3
	<b>AC REPLACEMENT - WILDWOOD CRESENT MAIN.</b> Replacement of 130m of Asbestos Cement water main from Hammond Rd to Bonson Rd.	Q2-3
	<b>AC REPLACEMENT - SHARPE ROAD MAIN.</b> Replace Asbestos Cement water main up to Old Dewdney Trunk Road.	Q2-3
	<b>AC REPLACEMENT - 188TH STREET MAIN.</b> Replace 300m of Asbestos Cement water main along south end of street (Advent South).	Q2-3
	ENVIRONMENTAL	<b>LOUGHEED PRV REPLACEMENT.</b> Replacement of existing PRV at Lougheed Station.
<b>FIRE HALL REPLACEMENT.</b> Support fire department in the land acquisition and design of the fire hall replacement.		Q2-3
<b>OLD DEWDNEY TRUNK ROAD.</b> Repaving from Mckechnie to Hale Rd.		Q2-3
<b>ZERO WASTE CAMPAIGN.</b> Campaign lead by the Green Leadership Team to promote education, outreach, and action of environmental sustainability initiatives.		Q1-4
<b>ADOPT A PROGRAM.</b> Continue the community stewardship program in partnership with the Alouette River Management Society (ARMS), which involves collecting litter on a regular basis throughout the community.		Q1-4
<b>RIPARIAN PLANTING AND MAINTENANCE EVENT.</b> Initiative aimed at bringing the community together to benefit a select area along the Katzie Slough.		Q3
<b>CONTINUED BYLAW AND POLICY UPDATES.</b> Ongoing review and updates of various bylaw and policy frameworks.		Q1-4
<b>CLIMATE CHANGE ADAPTATION PROJECT.</b> From the outcome of the Greenhouse Gas Emission Reduction Project Opportunity Report, the City will engage a qualified professional to undertake new environmental initiative projects and associated grant applications.		Q1-3
<b>ENVIRONMENTAL SERVICE REVIEW IMPLEMENTATION.</b> Begin implementation of feasible service review recommendations.		Q1-4

# ENGINEERING & OPERATIONS

## KEY INITIATIVES 2019 CONT'D

DIVISION	INITIATIVE	TARGET
FACILITIES	<b>HERITAGE HALL UPGRADES.</b> Ongoing Heritage Hall mechanical and exterior rehabilitation.	Q2-3
	<b>FACILITIES ASSESSMENT – IMPLEMENTATION.</b> Completion of strategic plan and start implementation of rehabilitation/restoration work identified in the 2018 Facilities Condition Assessment. This project includes long-term maintenance, upgrades, and replacement of existing building components.	Q3-4
	<b>RECREATION CENTRE HVAC REPLACEMENT.</b> Phased approach to the replacement of HVAC equipment that has reached the end of its service life and upgrades to existing equipment in order to extend the service life.	Q2-3
	<b>COTTONWOOD PARK SEPTIC TANK REPLACEMENT.</b> Phase 2 of the septic tank replacement at Cottonwood Park including installation of a new septic field and upgrade treatment system.	Q2
	<b>HARRIS ROAD POOL MAINTENANCE.</b> Additional maintenance of the Harris Road pool tank to upgrade the existing condition including sand-blasting and re-coating.	Q1-2
	<b>HARRIS ROAD PARK WASHHOUSE REPLACEMENT.</b> Replacement and potential relocation of the existing wash-house to accommodate increased community use and improved amenities.	Q1-2
	<b>CIVIC CENTER SIGNAGE.</b> Install wayfinding signage at Civic Center.	Q1-2
PARKS	<b>PARKS INFRASTRUCTURE.</b> Ongoing replacement and upgrades of minor park infrastructure including playground equipment, benches, fountains, etc.	Q2-3
	<b>PARK PLAYGROUND UPGRADES/REPLACEMENT.</b> Ongoing upgrades and replacement program of existing park playground equipment and improved accessibility.	Q2-3
	<b>TREE REPLACEMENT PROGRAM.</b> A review of the City Tree Replacement Policy to establish a long-term park and street trees program for trees reaching end of life and/or causing infrastructure damage.	Q1-4
	<b>HORTICULTURE STRATEGIC PLAN.</b> A plan for all civic spaces.	Q1-4
	<b>SHORELINE PARK REDESIGN.</b> Design and implementation plan.	Q2
	<b>PARKS POLICY.</b> Development of Parks Policy to identify service levels and expectations for various park types throughout the City.	Q3
OPERATIONS	<b>CULVERT REPLACEMENT.</b> Ongoing replacement of culverts at the end of their service life.	Q2-3
	<b>DITCH AND SLOUGH CLEANING.</b> Ongoing cleaning cycle balanced against immediate needs and weather conditions.	Q2-3
	<b>WATER ASSET CONDITION ASSESSMENT.</b> Completion of water condition assessment to help refine the City's asset management plan.	Q1-3
	<b>DRAINAGE CONDITION ASSESSMENT.</b> Research and apply for available grant funding to complete drainage condition assessment and help refine the City's asset management plan.	Q1-4
	<b>HAMMOND ROAD LIFT STATION – PUMP REPLACEMENT.</b> Replacement of the pump at the Hammond Road Lift Station as it is at the end of its service life.	Q2-3
	<b>DIKE USE POLICY.</b> Implement community engagement strategy to facilitate the creation of a dike use policy outlining permitted activities on the dike network.	Q2-3
	<b>WORKS YARD OFFICE EXPANSION.</b> Review of existing building layout and use to determine options of improved space planning, renovation, and/or expansion. Implementation of selected recommendations in order to meet the needs of the expanded Operations Department and relocated Parks Department.	Q1-4
CROSS-DEPARTMENTAL COLLABORATION	<b>INVASIVE SPECIES IMPLEMENTATION PROGRAM.</b> Completion of Invasive Species Management Plan and first implementation phase of the action items identified in the Plan focused on a city-wide approach on the removal of invasive species.	Q1-4
	<b>NDMP PHASE 3 – FLOOD MITIGATION PLAN.</b> Engage a consultant to establish a detailed flood mitigation plan including geotechnical, hydrotechnical and environmental reviews in collaboration with neighboring communities.	Q2-4
	<b>OCP REVIEW.</b> Support the Community Services staff with the Official Community Plan.	Q1-4
	<b>HARRIS ROAD BANNER STRUCTURE REPLACEMENT.</b> Replacement or upgrades of the existing Harris Road banner structure and banner installation system.	Q2-3

# ENGINEERING & OPERATIONS

## PROPOSED OPERATING BUDGET

	2018 APPROVED BUDGET	2019 PROPOSED BUDGET	PROPOSED CHANGES FOR 2019		2020 PROPOSED BUDGET	2021 PROPOSED BUDGET	2022 PROPOSED BUDGET	2023 PROPOSED BUDGET
<b>REVENUE</b>								
ENGINEERING	\$(37,500)	\$(37,500)	\$-	0.0%	\$(37,500)	\$(37,500)	\$(37,500)	\$(37,500)
ENVIRONMENTAL STEWARDSHIP	(17,000)	(17,000)	-	0.0%	(17,000)	(17,000)	(17,000)	(17,000)
FACILITIES	(341,300)	(335,200)	6,100	1.8%	(339,800)	(344,600)	(365,300)	(386,300)
OPERATIONS ADMINISTRATION & EQUIPMENT	(593,700)	(597,700)	(4,000)	-0.7%	(597,700)	(597,700)	(597,700)	(597,700)
TRANSPORTATION	(58,000)	(59,500)	(1,500)	-2.6%	(60,200)	(60,900)	(61,600)	(62,300)
DIKING MAINTENANCE	(149,800)	(150,100)	(300)	-0.2%	(150,100)	(150,100)	(150,100)	(150,100)
PARKS	(71,200)	(71,200)	-	0.0%	(71,200)	(71,200)	(71,200)	(71,200)
	(1,268,500)	(1,268,200)	300	0.0%	(1,273,500)	(1,279,000)	(1,300,400)	(1,322,100)

<b>EXPENSES</b>								
ENGINEERING	426,800	442,500	15,700	3.7%	454,900	467,900	477,300	487,200
ENVIRONMENTAL STEWARDSHIP	157,000	167,400	10,400	6.6%	169,500	172,100	174,500	176,500
FACILITIES	1,315,000	1,377,600	62,600	4.8%	1,414,500	1,461,800	1,493,200	1,488,200
OPERATIONS ADMINISTRATION & EQUIPMENT	532,300	549,000	16,700	3.1%	515,400	526,200	537,400	548,500
TRANSPORTATION	940,300	976,400	36,100	3.8%	990,800	1,000,300	1,009,900	1,019,500
DIKING MAINTENANCE	333,800	346,200	12,400	3.7%	347,900	349,600	351,300	353,000
PARKS	911,600	931,800	20,200	2.2%	952,800	971,100	989,200	1,008,600
	4,616,800	4,790,900	174,100	3.8%	4,845,800	4,949,000	5,032,800	5,081,500

<b>NET OPERATING EXPENSES</b>	<b>\$3,348,300</b>	<b>\$3,522,700</b>	<b>\$174,400</b>	<b>5.2%</b>	<b>\$3,572,300</b>	<b>\$3,670,000</b>	<b>\$3,732,400</b>	<b>\$3,759,400</b>
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### KEY BUDGET CHANGES FOR 2019:

<b>REVENUES</b>	
BILLBOARD REVENUES - 2 CBS OUTDOOR BILLBOARDS CANCELLED 2018	50,000
BC AMBULANCE LEASE	(14,400)
<b>EXPENSES</b>	
SALARY AND BENEFITS	69,800
ADOPT-A-PROGRAM - COMMUNITY STEWARDSHIP PROGRAM	7,500
REPAIRS AND MAINTENANCE - FACILITIES	10,800
PROPERTY INSURANCE	2,800
HYDRO & NATURAL GAS	2,300
EQUIPMENT AND FLEET	20,600
STREET LIGHTS, AMENITIES, ROAD MAINTENANCE	9,900
DIKE MAINTENANCE	9,400
OTHER	5,700
<b>CHANGE IN NET OPERATING EXPENSES</b>	<b>\$174,400</b>

# ENGINEERING & OPERATIONS

## PROPOSED CAPITAL BUDGET

DEPT NAME	PROJECT #	PROJECT NAME	PRIORITY	2019	2020	2021	2022	2023	TOTAL	
ENVIRONMENTAL STEWARDSHIP	17-ES-002	ENVIRONMENTAL CONSULTANTS 170019	2	\$10,000	\$10,000	\$7,500	\$7,500	\$7,500	\$42,500	
	17-ES-004	COMMUNITY CARBON OFFSET PROJECT 170037	2	10,000	10,000	7,500	7,500	7,500	42,500	
	19-ES-001	ENVIRONMENTAL STEWARDSHIP LAPTOP	3	5,000	-	-	-	-	5,000	
				<b>25,000</b>	<b>20,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>90,000</b>	
FACILITIES	13-AR-100	ARENA BUILDING & EQUIPMENT 120005	2	\$285,000	\$205,000	\$215,000	\$225,000	\$235,000	\$1,165,000	
	13-FA-069	RECREATION FACILITY MAINT (VARIOUS ACCTS) 990028	3	185,000	190,000	195,000	200,000	205,000	975,000	
	15-FA-083	CITY FACILITIES - LIFECYCLE MAINT 150004	3	135,000	140,000	140,000	145,000	125,000	685,000	
	16-FA-092	CITY FACILITIES-INDOOR AIR QUALITY SURVEY 160023	3	-	10,000	-	11,000	-	21,000	
	17-FA-099N	CITY FACILITIES - FIRE SAFETY PLANS 170031	2	-	-	12,000	-	-	12,000	
	17-FA-100	CITY FACILITIES - HAZARDOUS MATERIALS SURVEY170013	2	-	-	6,000	-	-	6,000	
	18-FA-090	GENDER NEUTRAL CHGE ROOMS-FRC & POOL 180084	3	-	80,000	45,000	-	-	125,000	
	18-FA-092	HERITAGE HALL LIFE CYCLE EXTRA MAINTENANCE 180004	2	50,000	-	-	-	-	50,000	
	18-FA-109	FACILITIES ASSESSMENT -IMPLEMENTATION 180026	2	50,000	-	-	-	-	50,000	
	19-FA-001	CITY HALL WALL RESTORATION	2	-	-	-	341,400	-	341,400	
	19-FA-002	HERITAGE HALL ROOF AND WALL	3	-	-	-	-	450,000	450,000	
	19-FA-003	CITY HALL ROOF REPLACEMENT	2	-	-	-	154,800	-	154,800	
	19-FA-005	REC CENTER ROOF REPLACEMENT	3	-	-	-	500,000	375,000	875,000	
	19-FA-006	REC CENTER HVAC REPLACEMENT	3	40,000	42,000	44,100	46,300	48,700	221,100	
	19-FA-007	COTTONWOOD BMX PARK SEPTIC TREATMENT SYSTEM	2	120,000	-	-	-	-	120,000	
	19-FA-008	PARKADE STORAGE	4	60,000	-	-	-	-	60,000	
	19-FA-009	HARRIS ROAD POOL MAINTENANCE	2	60,000	-	-	-	-	60,000	
	19-FA-011	REC CENTRE - EXTERIOR COURT REPLACEMENT	4	-	-	70,000	-	-	70,000	
					<b>\$985,000</b>	<b>\$667,000</b>	<b>\$727,100</b>	<b>\$1,623,500</b>	<b>\$1,438,700</b>	<b>\$5,441,300</b>

# ENGINEERING & OPERATIONS

## PROPOSED CAPITAL BUDGET CONT'D

DEPT NAME	PROJECT #	PROJECT NAME	PRIORITY	2019	2020	2021	2022	2023	TOTAL
FLEET & EQUIPMENT	15-FE-048	2006 BOBCAT REPLACEMENT M068 180045	3	\$-	\$-	\$150,000	\$-	\$-	\$150,000
	15-FE-052	PICKUP REPL 2010 1/2 TON M178 180046	3	-	-	50,000	-	-	50,000
	15-FE-056	TON PICKUP REPL 2010 1/2 TON M150 180049	3	-	-	50,000	-	-	50,000
	15-FE-061	RIDE ON ROLLER(REPL M290) 180052	3	-	-	70,000	-	-	70,000
	15-FE-062	TRAILTECH TRAILER (REPL M306) 180053	3	-	-	20,000	-	-	20,000
	15-FE-066	2010 SERVICE VAN REPLACEMENT M179 180055	3	-	-	-	150,000	-	150,000
	15-FE-067	'16 TRACTOR REPLACEMENT MF-051 (M082) 180056	3	-	-	-	280,000	-	280,000
	18-FE-074	2011 TANDEM DUMP TRUCK M157	2	-	-	-	-	225,000	225,000
	18-FE-075	FRONT MOUNT PLOW M158	2	-	-	-	-	25,000	25,000
	18-FE-076	UNDERBODY PLOW M159	2	-	-	-	-	20,000	20,000
	18-FE-077	SLIDE IN SANDER M160	2	-	-	-	-	25,000	25,000
	18-FE-078	ANTI ICING SYSTEM M401	2	-	-	-	-	35,000	35,000
	18-FE-081	TRAILER GENSET M303	2	-	-	-	-	55,000	55,000
	18-FE-086	SLOPE MOWER M209	2	100,000	-	-	-	-	100,000
	18-FE-091	3/4 TON SERVICE TRUCK M181	2	-	-	-	-	65,000	65,000
					\$100,000	\$-	\$340,000	\$430,000	\$450,000

# ENGINEERING & OPERATIONS

## PROPOSED CAPITAL BUDGET CONT'D

DEPT NAME	PROJECT #	PROJECT NAME	PRIORITY	2019	2020	2021	2022	2023	TOTAL
TRANSPORTATION/ ENGINEERING	09-IT-039	AERIAL PHOTO RENEWAL 090029	3	\$-	\$-	\$11,000	\$-	\$-	\$11,000
	09-TR-001	MISC ROAD ASSET REHAB 130001	3	60,000	60,000	60,000	60,000	60,000	300,000
	09-TR-002	MISC ROADS - IMPROVEMENTS 990013	3	10,000	10,000	10,000	10,000	10,000	50,000
	09-TR-024	HAMMOND RD OVERLAY BONSON TO KATZIE 080004	3	-	-	-	-	370,000	370,000
	09-TR-028	ACTIVE TRANSPORTATION 080012	3	100,000	100,000	100,000	100,000	100,000	500,000
	09-TR-062	VARIOUS BRIDGE MAINTENANCE 090025	3	-	20,000	-	20,000	-	40,000
	12-TR-099	SIDEWALK REPAIR 120026	1	20,000	20,000	20,000	20,000	20,000	100,000
	15-TR-035	MCKECHNIE RD REPAVE-ODT TO CONNECTING 040010	3	-	-	-	-	918,400	918,400
	15-TR-086	MIDDLETON RD REPAVE 180039	4	-	-	300,000	-	-	300,000
	15-TR-096	ADVENT ROAD MILL & PAVE 180040	4	-	-	100,000	-	-	100,000
	15-TR-097	PARK ROAD REPAVE 180041	3	-	-	-	362,900	-	362,900
	15-TR-102	LADNER ROAD BRIDGE 120004	3	2,250,000	-	-	-	-	2,250,000
	16-TR-111	HARRIS ROAD PAVING (URBAN AREA) 180042	3	-	-	887,000	-	-	887,000
	16-TR-115	PAVEMENT MANAGEMENT 120018	3	-	-	-	75,000	-	75,000
	16-TR-116	NEAVES ROAD PAVEMENT REPAIR 060005	2	-	-	-	720,000	-	720,000
	16-TR-117	NEAVES RD BIKE LANES 160012	3	-	350,000	-	350,000	-	700,000
	16-TR-118	HARRIS RD BETWEEN 2 DEWDNEYS 180044	3	-	-	150,000	-	-	150,000
	18-TR-001	TRAFFIC CALMING ENGAGEMENT & IMPLEMENTATION 180007	4	135,000	50,000	50,000	50,000	50,000	335,000
	19-TR-001	HAMMOND ROAD PAVING (HARRIS TO BLAKLEY)	3	-	395,000	-	-	-	395,000
	19-TR-002	5-YEAR BRIDGE INSPECTION	1	35,000	-	-	-	-	35,000
19-TR-003	BONSON ROAD S.OF AIRPORT WY REHAB DP	3	280,000	-	-	-	-	280,000	
19-TR-007	188 STREET SOUTH OF ADVENT RD	3	-	-	-	215,000	-	215,000	

# ENGINEERING & OPERATIONS

## PROPOSED CAPITAL BUDGET CONT'D

DEPT NAME	PROJECT #	PROJECT NAME	PRIORITY	2019	2020	2021	2022	2023	TOTAL
TRANSPORTATION/ ENGINEERING CONT'D	19-TR-013	KENNEDY RD PAVING REHAB	3	\$140,000	\$-	\$-	\$-	\$-	\$140,000
	19-TR-016	DCC MJT2 - HARRIS ROAD (HAMMOND TO AIRPORT)	3	-	-	-	-	1,850,000	1,850,000
	19-TR-021	DCC MNT1 - MCMYN RD SIDEWALK	3	-	40,500	-	-	-	40,500
	19-TR-022	DCC MNT2 - 19089 ADVENT RD SIDEWALK	3	-	21,900	-	-	-	21,900
	19-TR-024	DCC MNT4 & MNT5 - FRASER WAY PED/ PARKING	3	-	-	-	1,078,500	-	1,078,500
	19-TR-026	DCC MNT7 - 191 ST SIDEWALK SOUTH OF MCMYN	3	-	59,400	-	-	-	59,400
	19-TR-029	193ST. MULTI USE PATH CONCEPTUAL DESIGN	4	8,000	-	-	-	-	8,000
	19-TR-030	AIRPORT WAY MUP SOUTHGATE TO GEB CONCEPTUAL DESIGN	4	5,000	-	-	-	-	5,000
	19-TR-032	DCC MJT23 - AIRPORT WAY AT BAYNES ROAD	3	-	-	140,000	-	-	140,000
	19-TR-033	DCC MJT24 - FRASER DIKE ROAD EXTENSION	3	-	1,272,000	-	-	-	1,272,000
	19-TR-034	HARRIS ROAD BANNER STRUCTURE REPLACEMENT	3	40,000	-	-	-	-	40,000
					<b>\$3,083,000</b>	<b>\$2,398,800</b>	<b>\$1,828,000</b>	<b>\$3,061,400</b>	<b>\$3,378,400</b>





# ENGINEERING & OPERATIONS

## PROPOSED CAPITAL BUDGET CONT'D

DEPT NAME	PROJECT #	PROJECT NAME	PRIORITY	2019	2020	2021	2022	2023	TOTAL
PARKS	10-PK-003	PARKS INFRASTRUCTURE 990031	3	\$150,000	\$155,000	\$155,000	\$160,000	\$160,000	\$780,000
	10-PK-033	HARRIS PARK SPORTS FIELD S RENO 990033	3	-	-	450,000	-	-	450,000
	14-PK-074	PARKS - MINOR CAPITAL - USER GRPS 150026	3	17,000	17,000	19,000	19,000	19,000	91,000
	15-PK-049	PM ATHLETIC SPORTS FIELD RENO. 090006	3	-	450,000	-	-	-	450,000
	15-PK-055	SPORT FIELD RENOVATION - N BONSON PARK	3	-	-	-	-	410,000	410,000
	15-PK-059	COMMUNITY GARDEN - ADDITIONAL MAF 000008	3	-	175,000	-	-	-	175,000
	16-FA-079	HARRIS PARK - POWER UPGRADE 180075	3	-	-	35,000	-	-	35,000
	16-PK-082	GEBP 3 & 4 LAND/ IMPROVEMENT AMENITY	3	4,700,000	-	-	-	-	4,700,000
	17-PK-078	SHADE STRUCTURE - HARRIS SKATE PARK 180077	2	-	-	70,000	-	-	70,000
	17-PK-088	PMSS TURF FIELD SURFACE REPLMNT 180078	3	-	-	-	600,000	-	600,000
	18-ES-006	EXPANDED WASTE STREAM BINS180079	2	-	5,000	5,000	5,000	-	15,000
	18-FA-094	HARRIS RD PK WASHROOM BLOCK HOUSE 180080	2	440,000	-	-	-	-	440,000
	18-PK-091	PARK PLAYGROUND UPGR/REPLMNT 180081	1	100,000	-	105,000	-	110,000	315,000
	18-PK-093	TREE REPLACEMENT PROGRAM 180002	2	30,000	30,000	32,000	32,000	32,000	156,000
	18-PK-094	CITY WIDE INVASIVE SPECIES MGMT PLAN 180082	2	25,000	-	-	-	-	25,000
				<b>\$5,462,000</b>	<b>\$832,000</b>	<b>\$871,000</b>	<b>\$816,000</b>	<b>\$731,000</b>	<b>\$8,712,000</b>

DEPT NAME	PROJECT #	PROJECT NAME	PRIORITY	2019	2020	2021	2022	2023	TOTAL
UTILITY - DIKING	09-DK-001	DIKING - MISCELLANEOUS REPAIRS 090028	3	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
	09-DK-005	DIKE TOPPING 100027	3	30,000	30,000	30,000	30,000	30,000	150,000
				<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$300,000</b>

# ENGINEERING & OPERATIONS

## PROPOSED CAPITAL BUDGET CONT'D

UTILITY - DRAINAGE	PROJECT #	PROJECT NAME	PRIORITY	2019	2020	2021	2022	2023	TOTAL
	09-DS-001	STORM MISC. REPAIRS 090027	3	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
	09-DS-012	ALL PUMPSTATIONS-REFURBISH/REPAIR 990071	3	20,000	20,000	20,000	20,000	20,000	100,000
	09-DS-015	CULVERT REPLACEMENTS 070002	2	195,000	100,000	144,000	100,000	150,000	689,000
	09-DS-024	NEW PUMPSTN PS #4 DP16 010011	3	1,418,000	-	-	-	-	1,418,000
	11-DS-038	TRASH RACK SYSTEMS 110017	3	-	-	-	-	750,000	750,000
	13-DS-036	MAJOR SLOUGH CLEANING 130009	2	100,000	100,000	-	-	-	200,000
	15-DS-019	DRAINAGE PUMP REPL-KENNEDY A3 990073	3	-	880,000	467,500	-	-	1,347,500
	15-DS-022	DRNG PUMP LIFECYCLE REPL - FENTONAREA2 180072	3	-	-	545,000	250,000	-	795,000
	18-DS-005	DCC ST7 - FRASER WAY STORM SYSTEM	4	-	-	289,700	-	-	289,700
	19-DS-001	DRAINAGE SCADA REPLACEMENT	N/A	20,000	20,000	-	-	-	40,000
	19-DS-002	AREA 1 - SCREEN UPGRADES	N/A	40,000	-	-	-	-	40,000
	19-DS-009	DCC ST10 - BAYNES P/S UPGRADE	3	-	-	-	840,000	-	840,000
				<b>\$1,813,000</b>	<b>\$1,140,000</b>	<b>\$1,486,200</b>	<b>\$1,230,000</b>	<b>\$940,000</b>	<b>\$6,609,200</b>

DEPT NAME	PROJECT #	PROJECT NAME	PRIORITY	2019	2020	2021	2022	2023	TOTAL
UTILITY - SEWER	09-SS-001	SEWER MISC. REPAIRS 990084	3	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
	09-SS-023	SEWER PIPE REHABILITATION 090016	2	-	300,000	-	300,000	-	600,000
	10-SS-024	SCADA UPGRADES 100014	3	10,000	10,000	10,000	10,000	10,000	50,000
	18-SS-036	MCMYNN FORCEMAIN EXTENSION 180070	3	170,000	-	-	-	-	170,000
	18-SS-037	HAMMOND SLS PUMP REPLACEMENT	3	-	-	-	-	40,000	40,000
	19-SS-001	PUMP REPLACEMENT HAMMOND ROAD LIFT STATION	3	50,000	-	-	-	-	50,000
	19-SS-002	MOTOR CONTROL CENTER - BONSON ROAD LIFT STATION	3	100,000	-	-	-	-	100,000
				<b>\$345,000</b>	<b>\$325,000</b>	<b>\$25,000</b>	<b>\$325,000</b>	<b>\$65,000</b>	<b>\$1,085,000</b>

# ENGINEERING & OPERATIONS

## PROPOSED CAPITAL BUDGET CONT'D

DEPT NAME	PROJECT #	PROJECT NAME	PRIORITY	2019	2020	2021	2022	2023	TOTAL
UTILITY - SOLID WASTE	19-SW-001	SOLID WASTE & ORGANICS CARTS	2	\$51,000	\$-	\$-	\$-	\$-	\$51,000
				<b>\$51,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$51,000</b>

DEPT NAME	PROJECT #	PROJECT NAME	PRIORITY	2019	2020	2021	2022	2023	TOTAL
UTILITY - WATER	09-WS-001	VARIOUS WATER REHAB 990077	3	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
	15-WS-047	AC REP. - 117 AVE 180057	3	-	-	406,000	-	-	406,000
	15-WS-048	AC REP. - 194A, 194B, 195A 180058	3	-	-	-	468,000	-	468,000
	15-WS-054	AC REP. - 195B ST, 119A AVE, 120B AVE 180060	3	-	-	684,000	-	-	684,000
	15-WS-057	AC - REP. - 119B, 119, 188B AVE 180061	3	376,000	-	-	-	-	376,000
	15-WS-058	AC REP. - WILDWOOD CRESCENT MAIN 140013	3	160,000	-	-	-	-	160,000
	15-WS-060	AC REP. - SHARPE ROAD MAIN 990021	3	300,000	-	-	-	-	300,000
	15-WS-065	AC REP. - 115A AVE, 197A ST, 197B ST 180062	3	-	-	-	596,400	-	596,400
	15-WS-067	PARK ROAD WATER SERVICE TRANSFERS 180063	4	-	250,000	-	-	-	250,000
	15-WS-076	CI REP. - BONSON RD (NORTH) 180064	3	-	425,000	-	-	-	425,000
	16-WS-079	AC REP. - 188A ST, 188B ST, 119B AVE 180065	3	-	-	-	595,000	-	595,000
	16-WS-080	AC REP. - 120 AVE, 120B AVE, 189A ST	3	-	-	-	-	410,000	410,000
	17-WS-084	AC REP. - 116A, 193A, 193 180066	3	-	356,000	-	-	-	356,000
	17-WS-085	PRV REPLACEMENT - LOUGHEED 180067	3	400,000	-	-	-	-	400,000
	18-WS-002	CI REP. - BONSON RD (SOUTH) & 117A	3	-	-	-	-	658,000	658,000
	18-WS-003	SCADA IMPROVEMENTS	3	20,000	20,000	-	-	-	40,000
	19-WS-002	AC REP. - 188 AVE (ADVENT SOUTH)	3	360,000	-	-	-	-	360,000
	19-WS-005	AC REP. - 192A ST, 192B ST.	3	-	480,000	-	-	-	480,000
	19-WS-006	AC REP. - 196A, 116B AVE	3	-	-	-	384,000	-	384,000
	19-WS-007	AC REP. - 116A AVE, 114B AVE, 198 ST	3	-	-	564,000	-	-	564,000
19-WS-014	DCC W4 - FRASER DIKE ROAD MAIN EXTENSION	N/A	365,000	-	-	-	-	365,000	
19-WS-018	COTTONWOOD PARK WATER MAIN REPAIR	2	25,000	-	-	-	-	25,000	
				<b>\$2,036,000</b>	<b>\$1,561,000</b>	<b>\$1,684,000</b>	<b>\$2,073,400</b>	<b>\$1,098,000</b>	<b>\$8,452,400</b>
<b>ENGINEERING &amp; OPERATIONS TOTAL</b>				<b>\$13,960,000</b>	<b>\$7,003,800</b>	<b>\$7,036,300</b>	<b>\$9,634,300</b>	<b>\$8,176,100</b>	<b>\$45,810,500</b>

# ENGINEERING & OPERATIONS DECISION PACKAGE

## DECISION PACKAGE: REMOVAL OF SAWYER'S LANDING LOCAL SERVICE AREA PARCEL TAX

<b>Department/Division</b>	Parks	
<b>Submitted by</b>	Randy Evans, Manager, Parks & Operations	
<b>Estimated Capital Cost</b>	One time: \$ 0	Ongoing: \$ 0
<b>Estimated Operating Cost</b>	One time: \$ 0	Ongoing: \$ 20,800

### RECOMMENDATION

THAT Council:

- A. Remove the Sawyer's Landing Local Service Area Parcel Tax; OR
- B. Other.

### EXECUTIVE SUMMARY

In 2006, Council authorized the establishment of the Sawyer's Landing Local Service Area Parcel Tax for the maintenance of three parks in the Sawyer's Landing area: Roundabout Park; North Commons Park; and Shinglebolt Park. Since the adoption of this Bylaw, the parcel tax has been imposed annually on the subject parcels. After a review of current service levels provided in the affected area, Staff is recommending that this parcel tax be removed.

### BACKGROUND/DISCUSSIONS

In the design stages of the Sawyer's Landing area, the developer wished to include park spaces that were outside the scope of the Parks Master Plan. As a result, and as a condition of the approval of the development plans, the City required that the future homeowners of the subject parcels take responsibility for the ongoing maintenance costs of the areas through the creation of an area parcel tax. The parcel tax is calculated by dividing the estimated total annual cost of maintenance for the three parks (based on the previous year's actuals) by the total number of taxable parcels in the respective area (see attached map). This tax has been in place and collected annually since 2006.

Over the years, the residents who pay this parcel tax have developed the position that they should receive an elevated maintenance service level as a result of the parcel tax. In looking through the historical documentation there are no records that indicate any enhancement of services. In fact, the parcel tax matches the costs of maintaining the parks to the same level as other parks in the City. The one exception would be Roundabout Park that has features not found in other Pitt Meadows parks i.e. complex gardens and a spray fountain. Both of these features incur additional maintenance costs.

# ENGINEERING & OPERATIONS DECISION PACKAGE

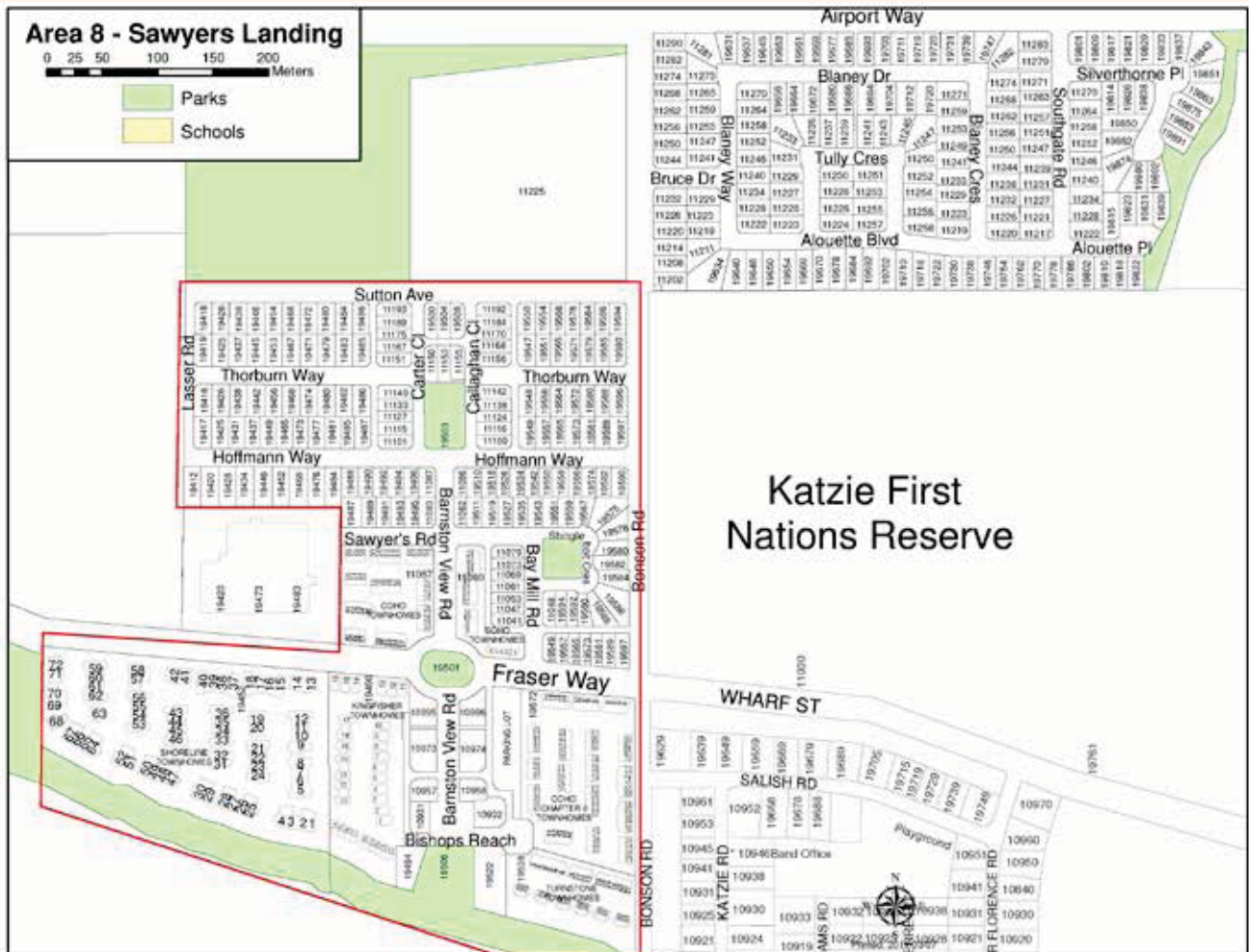
It has been more than 10 years since the additional parcel tax bylaw was first enacted. Since then, there have been a variety of changes within the community with respect to parks service levels. It no longer feels appropriate to expect Sawyer's Landing home owners to cover the costs of their own parks maintenance. Philosophically, Staff views this scenario as similar to how some streets have lights and sidewalks, and yet we don't expect individual home owners to cover these expenses through a parcel tax. From this perspective, it is recommended that it's time to remove the Sawyer's Landing Local Service Area Parcel Tax.

## FINANCIAL IMPLICATIONS

The removal of the parcel tax will require offsetting support from general revenue. The tax is cost recovery and can slightly vary from year to year. On average the additional parcel tax collected equates to \$20,000.

## ALTERNATIVES

This area could be reviewed within the scope of the upcoming Parks Master Plan and changes considered in the plan. Until then, the parcel tax could remain 'as is'.



# ENGINEERING & OPERATIONS DECISION PACKAGE

## DECISION PACKAGE: BONSON ROAD REHABILITATION

<b>Department/Division</b>	Engineering	
<b>Submitted by</b>	Samantha Maki, Project Engineer	
<b>Estimated Capital Cost</b>	One time: \$ 280,000	Ongoing: \$ 0
<b>Estimated Operating Cost</b>	One time: \$ 0	Ongoing: \$ 0

### RECOMMENDATION

THAT Council:

- A. Review and approve the Bonson Road repairs south of Airport Way for \$280,000 in 2019 funded through the Transportation General Reserve; AND
- B. Endorse Mayor and CAO to meet with KFN Council to discuss road deterioration costs due to fill site operations and potential options around cost sharing and future access alternatives; AND/OR
- C. Other.

### EXECUTIVE SUMMARY

The proposed project is for partial rehabilitation of Bonson Road south of Airport Way due to ongoing heavy truck traffic. The road is not designed for the heavy truck traffic and road degradation is significantly accelerated due to this use. The repair is intended to be for full depth milling of the drive lanes only (not curb to curb). In an effort to reduce cost, the proposed scope does not include the parking lanes.

### BACKGROUND/DISCUSSIONS

The City has received many resident concerns regarding the commercial use of the Katzie First Nation Certificate of Possession Lands neighboring the South Bonson Community. In particular, concerns on Bonson Road south of Airport Way were identified by residents in regards to road degradation, noise, dust, and cracks in their homes. Bonson Road is not a designate truck route, however, the City owned road is the only access onto the Katzie First Nation lands and the road is permissible for trucks to use to collect or deliver cargo. The commercial use/fill site operation continues to impose capital infrastructure costs on the City and impact the residents in the neighborhood.

Patch repairs are being completed on Bonson Road as part of the 2018 Capital Projects with a budget of \$75,000 and future repairs are anticipated as long as heavy truck traffic continues. There are two main approaches to future repairs: long-term full depth mill/foam-injected rehabilitation and repaving (\$800,000+); or a shorter-term mill and patch repair (\$50,000+/year). Funding is not available in the Transportation General Reserve for the complete long-term solution.

# ENGINEERING & OPERATIONS DECISION PACKAGE

## FINANCIAL IMPLICATIONS

COSTS	ONE TIME		ONGOING	
	CAPITAL	OPERATIONAL	CAPITAL	OPERATIONAL
CONSTRUCTION COSTS	\$ 255,000	\$ -	\$ -	\$ -
CONSULTANT FEES	\$ 25,000	-	-	-
<b>TOTAL COSTS:</b>	<b>\$280,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Special Remarks:** This budget may not be enough to do the full length of the drive lanes. If not, the worst areas would be targeted first.

## ALTERNATIVES

1. Continue with more frequent, short-term repairs at a lower cost until a long-term solution can be determined or levies are implemented onto the businesses using the City owned road for trucking. This approach will help extend the life of the pavement, but it would result in a rougher road surface, ongoing resident concerns and increased maintenance in the area.
2. Continue to lobby the provincial government (MOTI) for alternate access and egress for Katzie First Nation lands.

