



Engineering

Engineering Department Presentation to City Council March 2nd, 2009

- Engineering Services
- Operating Budget
- Capital Budget
- Equipment
- Other Focus Areas for 2009



Engineering Services

1. Water
2. Sewage
3. Solid Waste (Garbage)
4. Streets & Traffic
5. Cemetery
6. Permits and Inspection
7. Fleet Maintenance
8. Design and Survey
9. Mapping



Engineering



Operating Budget





Operations Service Costs 2009

• Engineering (p.7, lns 95-104)	\$1,262,000
• General Equipment (p.7, lns 107-109)	\$655,000
• Roads and Bridges (p.8, lns 114-126, ln137)	\$1,194,000
• Street Lighting (p.8, lns 129-134)	\$479,000
• Storm Drainage (p.9, lns 146-148)	\$467,000
• Other – Safety, Training (p.9, lns 152-156)	\$133,000
• Garbage (p.10, lns 175-179)	\$1,292,000
• Cemetery (p.10, lns 184-186)	\$49,000
• Water Supply System (p.17, lns 39-61)	\$1,267,000
• Sewer System (p.20, lns 41-61)	\$946,000
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TOTAL	\$7,744,000



Projected Revenues 2009

• Public Works Service Charges (p.3, ln 45)	\$53,600
• Garbage – Res / Com (p.3, ln 49)	\$1,229,545
• Cemetery (p.3, ln 51)	\$30,600
• Water Services (p. 17, lns 8-11)	\$2,037,800
• Sewer Services (p.20, lns 9-15)	\$1,290,300
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TOTAL	\$4,641,845



Engineering



Capital Budget



Capital Budget 2009

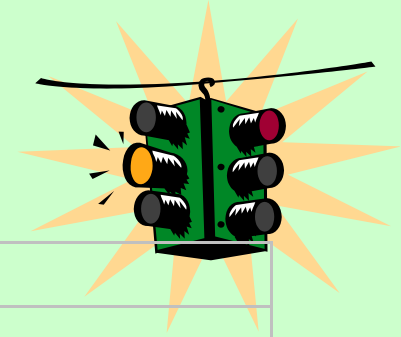
- **Paving & Road Construction** **\$1,310,000**
- **Storm Drainage** **\$249,000**
- **Other (Uptown Revitalization)** **\$2,144,000***
- **Water System** **\$2,426,000***
- **Sewer System** **\$1,579,000***

TOTAL **\$7,708,000**

*** Includes Federal / Provincial Infrastructure Funding**



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PAVING & ROAD CONSTRUCTION	
Cherry Creek Rd - Michigan to Mulhern	\$40,000
Argyle St - Kingsway to 1st Ave (water/storm)	\$312,120
<u>Cherry Creek Rd - at Highway 4 mall entrance</u>	<u>\$459,575</u>
Ian Ave; Anderson Ave; 10th Ave	\$175,000
10th Ave - Bruce to Neill (sewer)	\$104,040
Redford St - 5th to 7th	\$104,040
Melrose St - 10th to 11th	\$78,030
Traffic Upgrades	
Audible Signal - 3rd Ave - (Angus; Mar; Argyle)	\$7,000
10th Ave & Roger St modifications	\$30,000
TOTAL:	\$1,309,805





Engineering



Cherry Cr. Rd @ Hwy. 4 - \$459,575



Argyle St.- Kingsway to 1st Ave - \$312,120



10th Ave. – Bruce to Neil - \$104,040



Redford St. – 5th to 7th Ave - \$104,040



STORM DRAINAGE	
Cherry Creek Rd - at Mulhern	\$20,400
South side of Johnston Rd - Gertrude to Margaret	\$69,707
South side of Johnston - Margaret to Victoria Quay	\$57,222
Argyle St - 1st to Kingsway (ptp)	\$81,600
Blair Park (45m - 250mm)	<u>\$20,000</u>
TOTAL:	\$248,929





OTHER WORKS	
Sidewalk Replace - 6th Ave @ Redford; 5th Ave @ Strathern	\$46,818
Streetlight Replacements - Redford Heights	\$20,808
<u>Uptown Revitalization - Argyle Street *</u>	<u>\$1,946,280</u>
5th Ave Parking Lot (City Hall)	\$130,000
TOTAL:	\$2,143,906

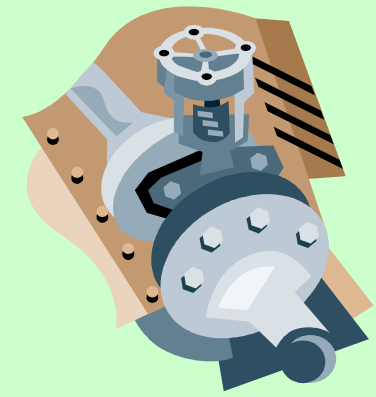


Uptown Revitalization - Argyle St.- 1st Ave to 3rd Ave. - \$1,946,280

* Includes 2/3 Fed / Prov Grant for \$1,297,500



WATER SYSTEM	
Purchases/Equipment Replacement	\$4,600
Dead Ends & Distribution Upgrades	\$100,000
<u>China Creek Supply Main Renewal - Phase II*</u>	<u>\$1,750,000</u>
Argyle St - Kingsway to 3rd north side (ptp)	\$160,000
Klitsa field water line realignment	\$15,300
Arrowsmith Reservoir Pumps - Burde Developme	\$40,000
Anderson Ave - Burde St to 12th Ave	\$147,737
SCADA Communication Upgrades I	\$208,080
TOTAL:	\$2,425,717





SEWER SYSTEM	
Purchases/Equipment Replacement	\$15,500
Melrose St - 11th Ave to 12th Ave	\$88,434
10th Ave - 2525 to Neill St (twin) (ptp)	\$56,182
Dunbar St - Argyle to 10th reline	\$71,400
North Port Sewer Abatement completion	\$147,000
<u>Argyle Pumphouse upgrade *</u>	<u>\$1,200,000</u>
TOTAL:	\$1,578,516



Before



After



EQUIPMENT PURCHASES	
Unit 167 – 1998 Chev One Ton Compartment Body	\$65,000
Unit 397 - 1980 Hyster Forklift.	\$20,000
Unit 392 - 1997 Case Backhoe	\$106,000
TOTAL:	\$191,000





Fleet Reduction Plan

Parks and Engineering Departments identified the following units for disposal.

Unit 693 – 1997 GMC Single Axel Dump Truck (Parks)

Unit 7759 – 1989 Ford Van (McLean's Mill)

Unit 257 – 1996 Volvo Tandem Dump Truck

Unit 426 – 1998 Commercial Garbage Packer

Unit 166 – 1998 Chev Pick Up

Leasing vs Buying

In summary leasing is not advantageous to the City because of the long retention (8yrs to 25yrs) time of the equipment and the attractiveness of financing through the ERRF.

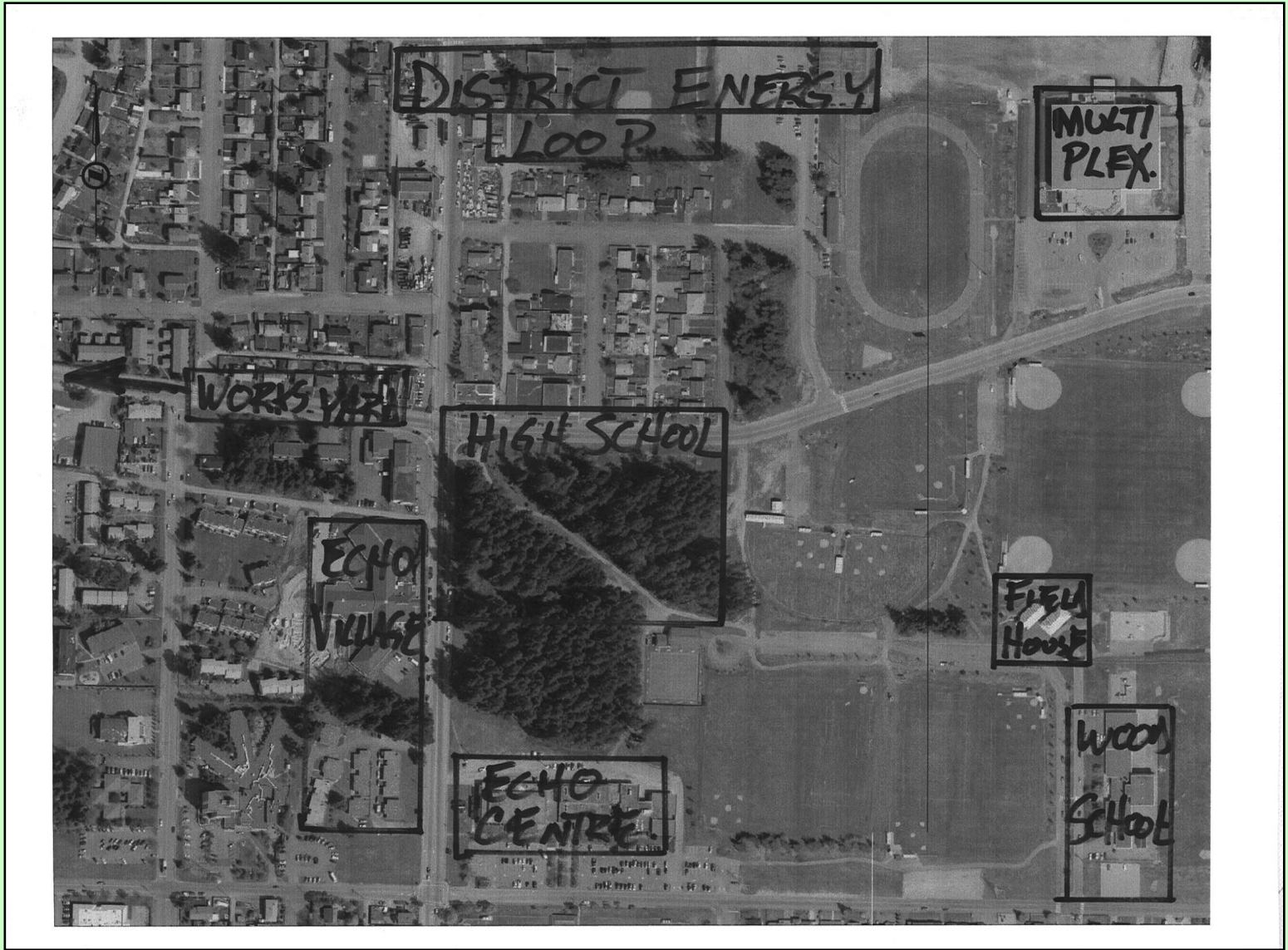


Focus on Sustainability in 2009

- Recycling / Garbage Collection
- Solid Waste Bylaw Update
- Liquid Waste Management Plan
- Alberni Valley Water Supply Plan
- Timber West Watershed Lands
- District Energy



Engineering





General Operations

- The Squeeze
- Staff Retirements
- Core Service Reduction ?



The Squeeze



- Six positions attritioned
- Boundary Expansions – Arrowsmith, Sahara Hts, Grandview
- New Subdivisions – Westporte, Argyle, Roger St, Burde St
- New Regulations – Stream Work, WCB, Call Before Dig, X Connection
- Record Keeping and Reporting
- Calls for Service



How have we kept up?

- Help from Equipment
- Help from Technology
- Help from the crew

So how are we doing?

- In fact we haven't kept up
- The survey says



Retirements in 2009

- 6 in the Engineering Department
- Replace or not replace?

