



MEMORANDUM

DATE: March 31, 2023
TO: Dr. Robert Buchan, City Manager
FROM: Richard Pucci, Director of Operations & Intergovernmental Relations

SUBJECT: 2023 Budget – Operations Department Capital Program

Through the City Manager:

The Operations Department wants to take the opportunity to recognize the fulsomeness and importance of the Capital Program in this year's Annual Budget. Though we appreciate the magnitude and the significance of the tax increase and what that means to the community, we want our citizens to understand the value and requirement for most of these projects. As taxpayers ourselves, we understand what the increase means to households, but we must echo the Mayor's message that the lion's share of these increases are out of the City's control and not due to this year's substantial Capital Program. Staff and Legacy Inc. have done an incredible job to achieve grants and utilize dividends to reduce the tax implications on these Capital Projects to an absolute minimum.

We are proud to provide this condensed list of Capital Projects and a short summary of each of the Project's significance:

- **New Public Works Building Improvement & Controlled Access to Current Public Works**

The existing Public Works buildings are in a semi-failure state and require a fulsome relocation. Staff have been moved into leaky used portables and parts of the current facilities have limited use areas due to health and safety restrictions. Renovating and eventually purchasing the new facility is a cost-effective way to provide the staff a new home base and also breathe new life into our Public Works Department. Subsequently, with this new facility, the old site will require increased security in order to be used for equipment and material storage, and to prevent and deter theft of valuable City assets.

- **Continuation of Annual Replacement Programs:**

Annual replacement is the most critical component of any community's Asset Management Program. In the coming years, thanks to an injection of Provincial funds, the City will be aggressively replacing the past-life components of our water and sewer infrastructure, and by association, our paving and sidewalks. Alongside this investment in the areas of highest

need, the City's Operations Department will continue to administer the below-noted annual renewal programs to ensure we are taking care of the community as a whole. These programs are positioned to manage and renew trouble areas for health and safety reasons:

- Streetlight Replacement Program
- Annual Paving Program
- Annual Water Replacement Program
- Annual Sewer Replacement Program
- Annual Sidewalk Repair Program

- **Waterfront Development**

The City in partnership with the Gixaala Nation and Province of BC is constructing a new multi-faceted waterfront development by the Kwinitsa Station. This exciting development includes a new airport ferry dock that will enhance transportation capacity to and from the Prince Rupert Airport. With the industrial expansions anticipated in the Fairview area, it is critical that the City find a permanent home for the airport ferry on property that is City-owned. In addition, grant funding achieved for ferry infrastructure replacement can and will be leveraged to improve overall community amenities and waterfront access in the area as a whole, which we know is a high value for Rupertites.

- **3rd Ave and Fulton Traffic Light**

Over the past few years, the community and staff have identified that the 3rd Ave and Fulton traffic light needs replacement for continued operation. This light is past its useful life and does not conform to today's standards. This light will be replaced with a more conventional camera system.

- **Eidsvik Park Renewal**

The Edsvik Park has been identified for renewal by this Department and the neighbourhood. Most of the equipment in the park was removed due to liability purposes; however, at the time, Westview School still had playground equipment for use by the residents in the area. Westview School has since removed its equipment, and now that section of town is without a localized play park. The staff are working with community groups and industry to apply for grants to support the cost of the renewal.

- **McBride Sport Court**

The Operations Department is pleased to be able to proceed with resurfacing the McBride Tennis Courts. These courts are heavily used and required resurfacing before they degrade past resurfacing capability. The Department has purchased the required products and is seeking a contractor to install them.

- **Equipment Renewal and Replacement**

- Single Axle Dump Truck with Sander/Plow
- Skid Steer
- F550 Tow Vehicle for Water Equipment
- F600 Garbage Truck Commercial
- Landfill Dozer
- Landfill Excavator for Recycling Site

- Buy-out of Leased Residential Recycling Collection Truck
- GPS & Fleet Management Report

The Operations Department is extremely pleased with its requested equipment renewal items. The requested equipment outlined in the Draft Budget are essential to the ongoing day-to-day operation of Public Works. If not replaced future budgets will likely see significant overruns in the cost to lease and maintain, and break downs may lead to disruptions in service.

- **Bridge Repairs**

- 6th Avenue East
- 2nd Avenue West

The City's large trestle bridges are works of art that were constructed between 1936 and 1939. These bridges connect the community and must be maintained in good working order to provide their current level of service. Not conducting the repairs as recommended could result in the bridges being downgraded for weight restrictions. If a downgrade were to occur, it is likely bypasses would need to be constructed to ensure emergency services and transit can reach all parts of town. This would cost considerably more than proper annual maintenance.

- **Landfill Works**

- Wantage Road Landfill Closure
- Landfill Cell Closure
- Landfill New Cell and Lagoon Upgrades

The City owns and operates its own landfill on Ridley Island Road and at the end of Wantage Road. The closure of these sites is critical as it keeps the precipitation out and away from the buried refuse. Closure of these sites are also a requirement of the City's Permits and that is why we retain an accrual for the future work. In turn, when a cell is closed a new cell is opened for use. Therefore, the Department has identified funds to complete commissioning on the new cell and lagoon. In order to keep the City's Permits active and provide the community's solid waste service, these landfill works are required.

- **Woodworth Road Protection & Shawatlan Dock Upgrades**

As most of the community is aware the City's potable water comes from the mainland and not from our island. As can be imagined, this comes with a whole host of other infrastructure and assets that most other community don't have. In this vein, the dock at Shawatlan needs immediate repair due to age and daily wear and tear. This dock must be repaired to ensure the Staff can maintain the community's water system and safely unload equipment and chlorine for treatment. Additionally, due to storm and flood damage, works need to be completed to the Dam access road to ensure all-weather access to the site.

- **Water Treatment Program**

- Facility Engineering Design
- Submarine Line
- Overland Line
- SCADA Tower Upgrade

The City has received matched grant funding from the Federal and Provincial Governments to construct a new water treatment facility with SCADA upgrades, a new submarine line, and an

overland line. To develop and build this Project, the Department must continue and complete the engineering design and then move into construction. This work is required to keep our water distribution permits active and continue to purvey water to the community.

- **IRS Design Works & Water System Master Plan**

The Operations Department recently commissioned an Infrastructure Replacement Strategy (IRS). The IRS was completed in late 2022 which identified all of the City's infrastructure that is past its life expectancy or at immediate risk of failure. Using this information, the City must start the design process in order to be in front of the required emergency and planned capital replacement. Further identified in the IRS was the immediate need for a Water System Master Plan. This Plan will look at the water system and layout a systematic approach for renewal by pipe size and class.

Water Infrastructure Renewal Project

- 1st Avenue Water Line Renewal
- Shawatlans Rd. Waterline Renewal

The City has been successful in receiving a significant financial contribution from the Province of BC. This contribution is for the design and replacement of water infrastructure that meets the criteria. Under this funding, the staff have used the IRS and identified 1st Avenue and Shawatlans Road to the reservoir at Montreal Circle as the top priority for renewal as part of this year's capital program. Additional priorities are still in the process of being identified, but these two projects are known critical risks to our water system.

- **Liquid Waste Wetland Treatment Pilot**

This green and innovative pilot project will treat the waste from a small population in the pilot area to current discharge standards. This pilot project is supported by the FCM, Province and Federal Government. Once the technology is proven, the City will look to replicate and implement this for the entire community through 11 different small wetland facilities in different neighbourhoods, thereby removing the need to place wastewater treatment plants on the City's waterfront as is commonplace. Further, the City's Administrative Directive, requires the City to have sewer treatment by 2030 and therefore this is a step towards that.

- **Hays Creek Replacement Study**

Currently, a sewer main runs along, and at some points, through Hays Creek in McClymont Park. This Study would review and design a solution to relocate the sewer main out of the riparian area. This line is at the end of its life and requires removal before complete failure takes place and the City is significantly fined.

- **Industrial Park Treatment Plant Upgrade (engineering)**

The wastewater treatment plant in the Industrial site is over 40 years old and past its intended life. Stormwater frequently floods the treatment plant and the surrounding area during heavy and prolonged rains. The plant is at the end of its life and requires replacement before complete failure takes place and the City faces large potential fines.

- **Outfall Repairs**
 - Outfall L

- Outfall J to I

The Operations Department is planning to complete extensive repairs to the community's Outfalls. Outfall L is located at Seal Cove beside the Lax Kw'alaams Ferry Berth. This Outfall has been confirmed to be damaged and in need of repair. The City must keep these outfalls in good working order or we can be subject to fines; therefore, this work must be completed to ensure the City stays in compliance with its permits. Further, Outfall J runs under Rushbrook Floats and is thought to be leaking. The Operations Department proposed to pipe Outfall J into Outfall I and eliminate J altogether. Under the City's Administrative Directive, the Council Resolved to complete these works in 2023/4 in preparation for community-wide wastewater treatment.

- **Community Plans**

- Parks and Open Space Master Plan
- Downtown Revitalization
- Active Transportation Strategy

The Operation Department in partnership with Planning Department are developing several Plans for the City. These plans intend to guide staff on a systematic approach for future growth and development of parks, undeveloped lands, open green spaces, outdoor recreational services, active transportation, and downtown revitalization.

- **Electric Vehicle Charging Stations**

The staff is proud to report that there are two new Electric Vehicle Charging Stations in the community. These two stations are installed at the Civic Centre. This initiative is part of a Provincial Grant to see several electric vehicle charging stations installed along the Highway 16 corridor.

This memo only outlines a condensed overview of the Operations Departments Capital Program. We are very pleased with the number and variety of capital Projects offered through our program this year and excited to deliver them to the community, especially given they represent very little direct cost to the taxpayer.

Regards,



Richard Pucci,
Director of Operations &
Intergovernmental Relations

