

# Engineering & Public Works

## *2019 Business Plan*

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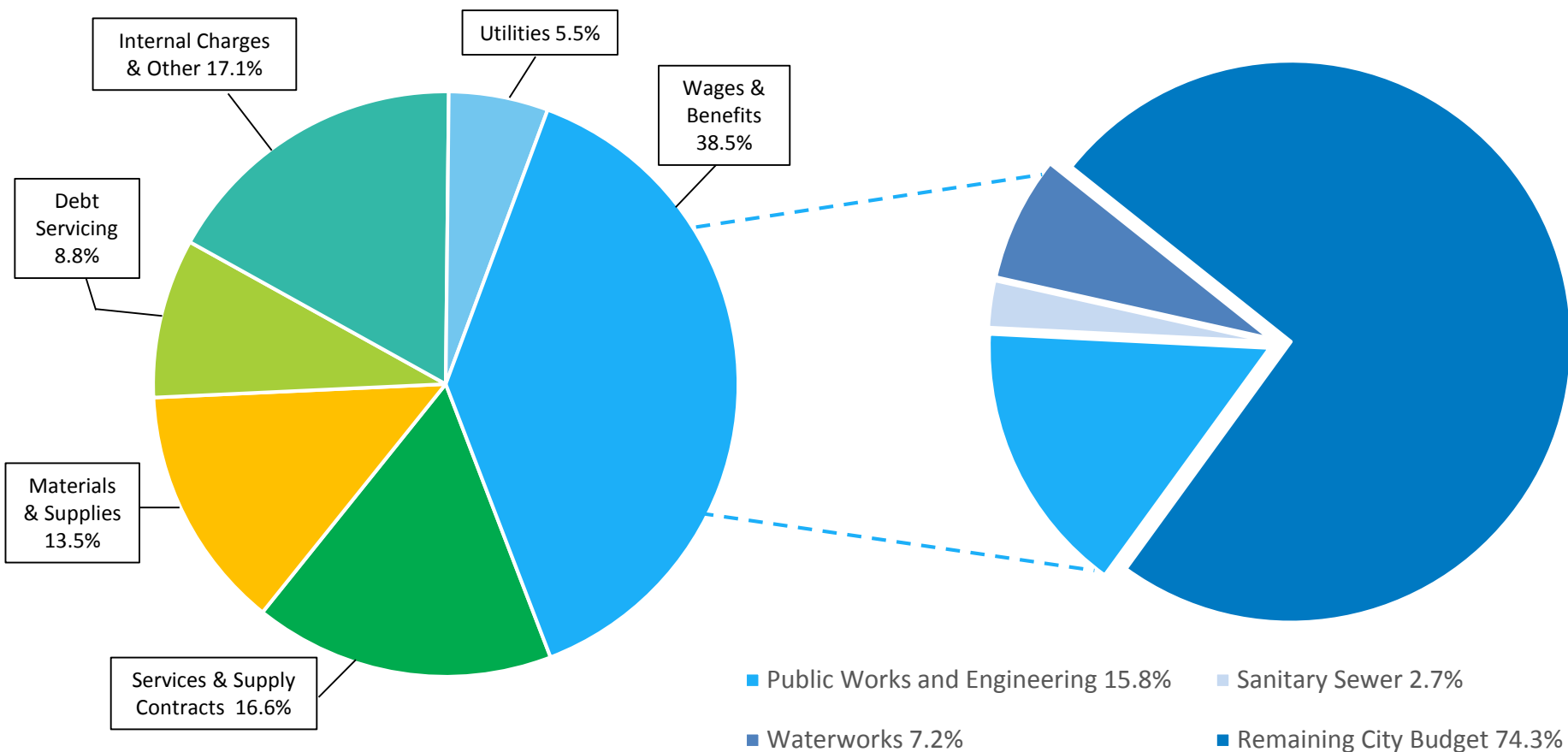


# Overview

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- Engineering & Public Works - 140 to 150 employees
- Key areas of service:
  - Transportation
  - Drinking Water
  - Sanitary Sewer Collection
  - Storm Drainage
  - Sanitation & Recycling
  - Fleet
  - Capital Projects
  - Cemeteries

# Department's Share of City Budget



# 2018 Achievements

- Transportation
  - Major projects:
    - Northfield-Boundary, Terminal Ave, Georgia Greenway, Estevan, Cypress, plus others
    - Renewed 8 km of streets
    - 1.2 km new bike lanes
    - 650 m new sidewalks
  - Condition assessment on the entire road network
  - Phase I LED Street Light Conversion



# 2018 Achievements - Transportation



Rutherford roundabout



# 2018 Achievements

- Drinking Water
  - Major supply main duplication – Dogwood Road to College Drive
  - Completed design stage for Emergency Water Pump Station
  - Managed and adapted to Nanaimo Lakes Wildfire
  - Updated Water Metering Strategy
  - Began implementation of Cross Connection Control Program



# 2018 Achievements

- Sanitary Sewer
  - Several improvements to reduce inflow
  - Protection Island upgrades
  - Shift to digital maintenance
  - Townsite Area sewer master plan
- Drainage
  - Creek realignment at Departure Creek (multiple departments)
  - Municipal Natural Asset Initiative – a benchmark study across Canada, calculated the value of Buttertubs Marsh as a natural stormwater asset



# 2018 Achievements

- Solid Waste Management
  - Successful transition to automated waste collection to 28,000 homes, including in-sourcing recycling and collection of yard waste





# 2018 Achievements

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- Capital Projects
  - 37 projects, valued at \$37 million complete or underway
  - 35 projects, valued at \$31 million being readied for 2019
  - Restructured approach to Project Management
  - Developed Project Management Framework

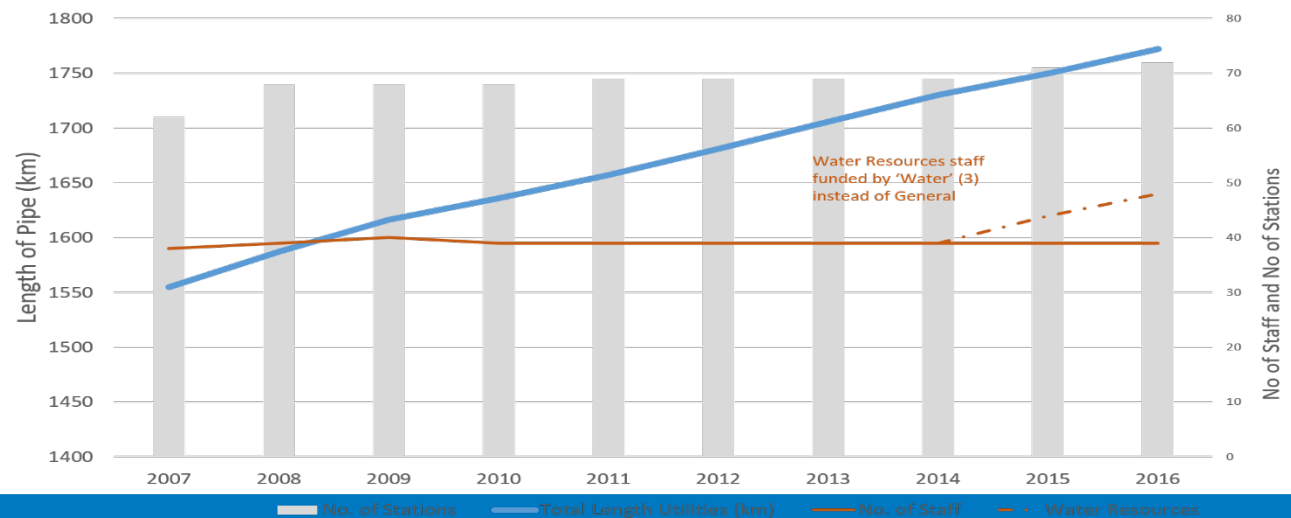
# 2019 Key Challenges

- Parking management
- Capacity to move forward with alternative transportation planning
- Ageing infrastructure – water, sewer, roads and drainage.



# 2019 Key Challenges

- Growth! Operations and maintenance staff are at the same number as in the 1990's
- Capital Project implementation (volume) – staff resources to manage and complete projects



# 2019 Key Challenges

- Access to Port Authority lands
- Sustainable funding for stormwater infrastructure
- Climate change adaptation – sea level rise; more intense storms





# 2019 Key Challenges

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- Ageing and unsound Public Works Facility
- Volume of capital projects are heavy – routine renewal to new initiatives
- Cemetery management



# 2019 Key Initiatives

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- Renew Water Supply Strategic Plan
- Update user rates for water and sewer
- Cross Connection Control Program roll-out



# 2019 Key Initiatives

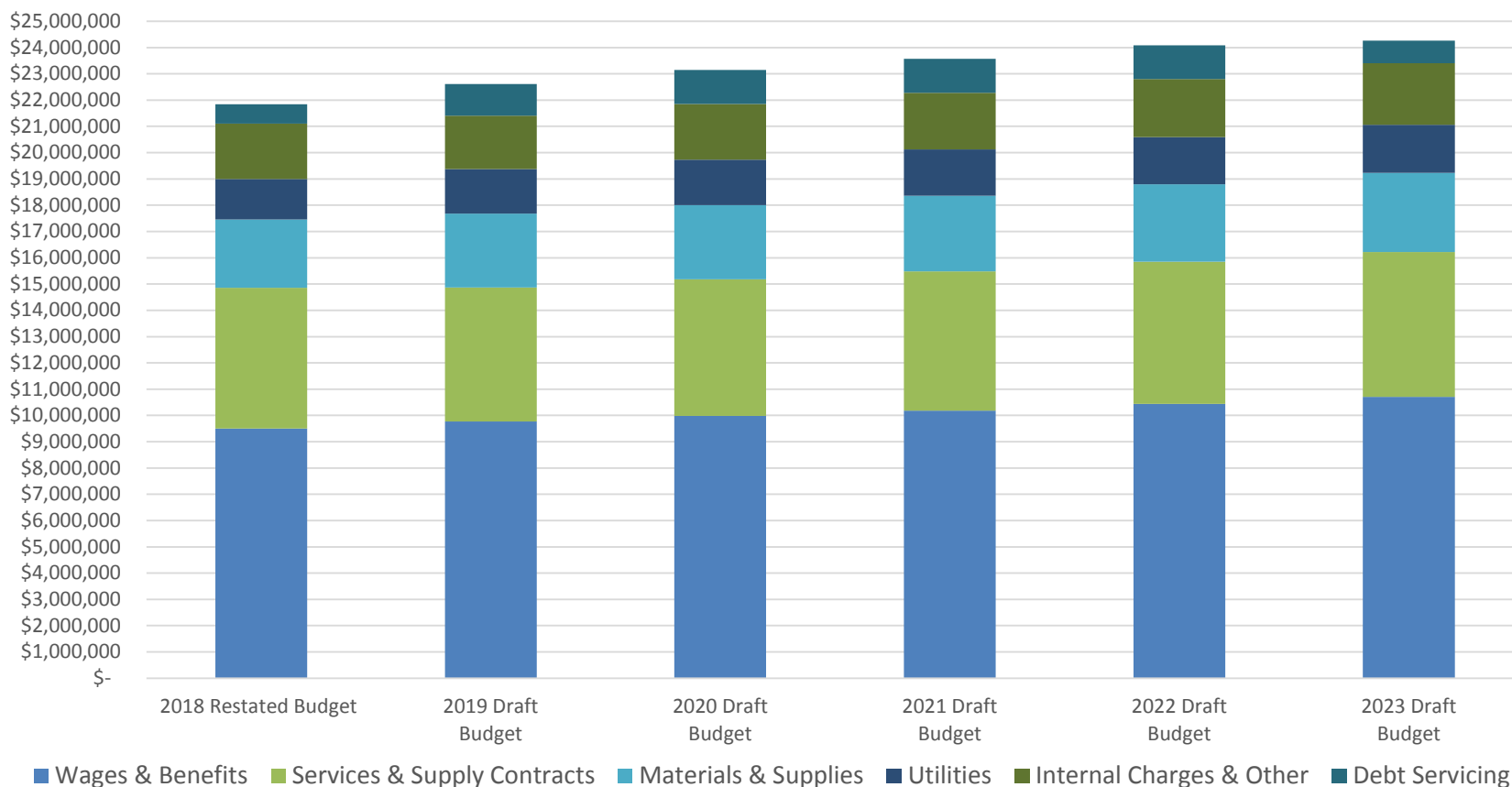
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- Stormwater Master Planning
- Sea Level Rise study (FCM Grant)
- Review public communication around capital projects (across departments)
- Improvements to recycling efficiency and diversion

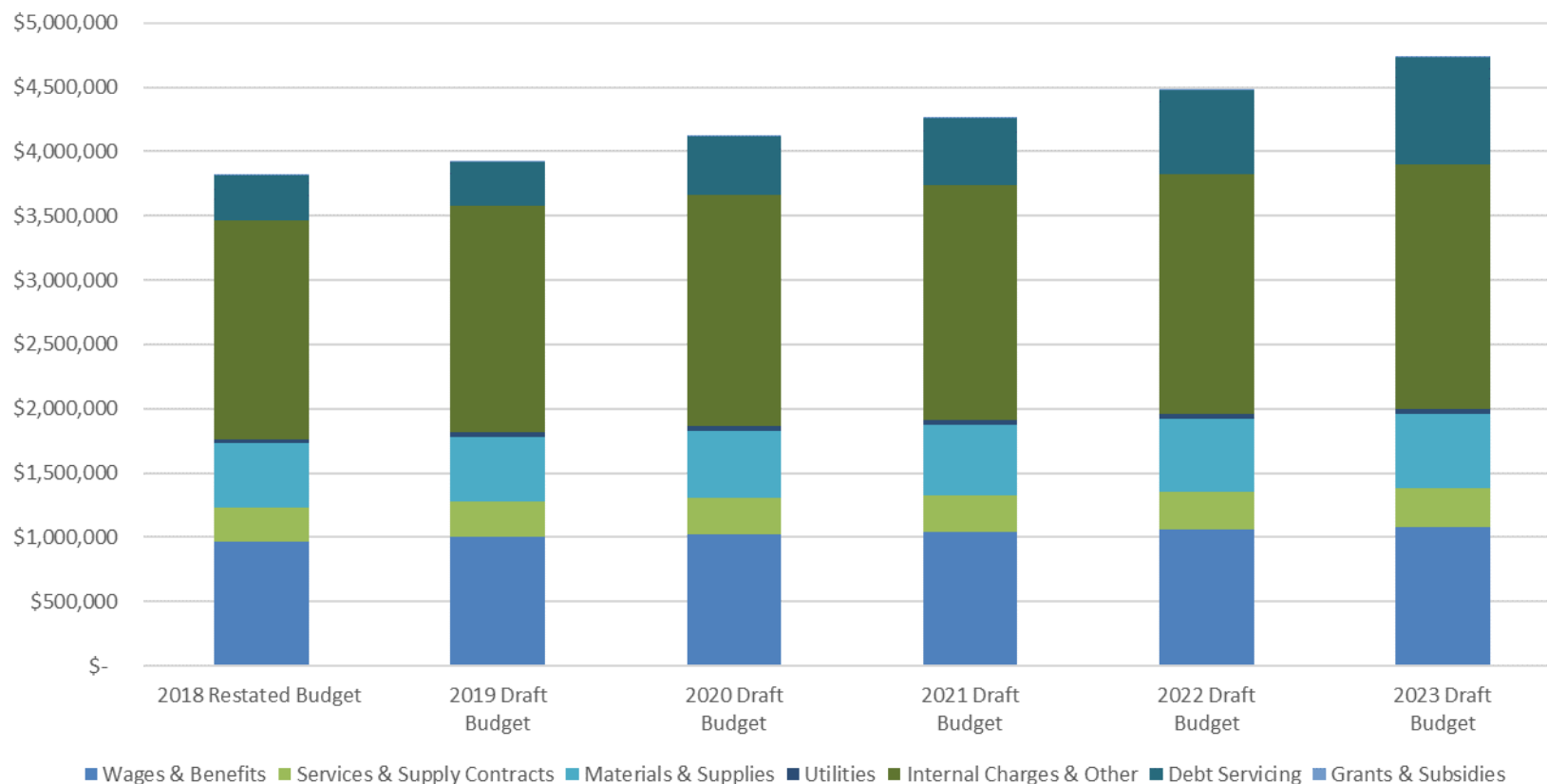


# Draft Operating Budget - ENGPW

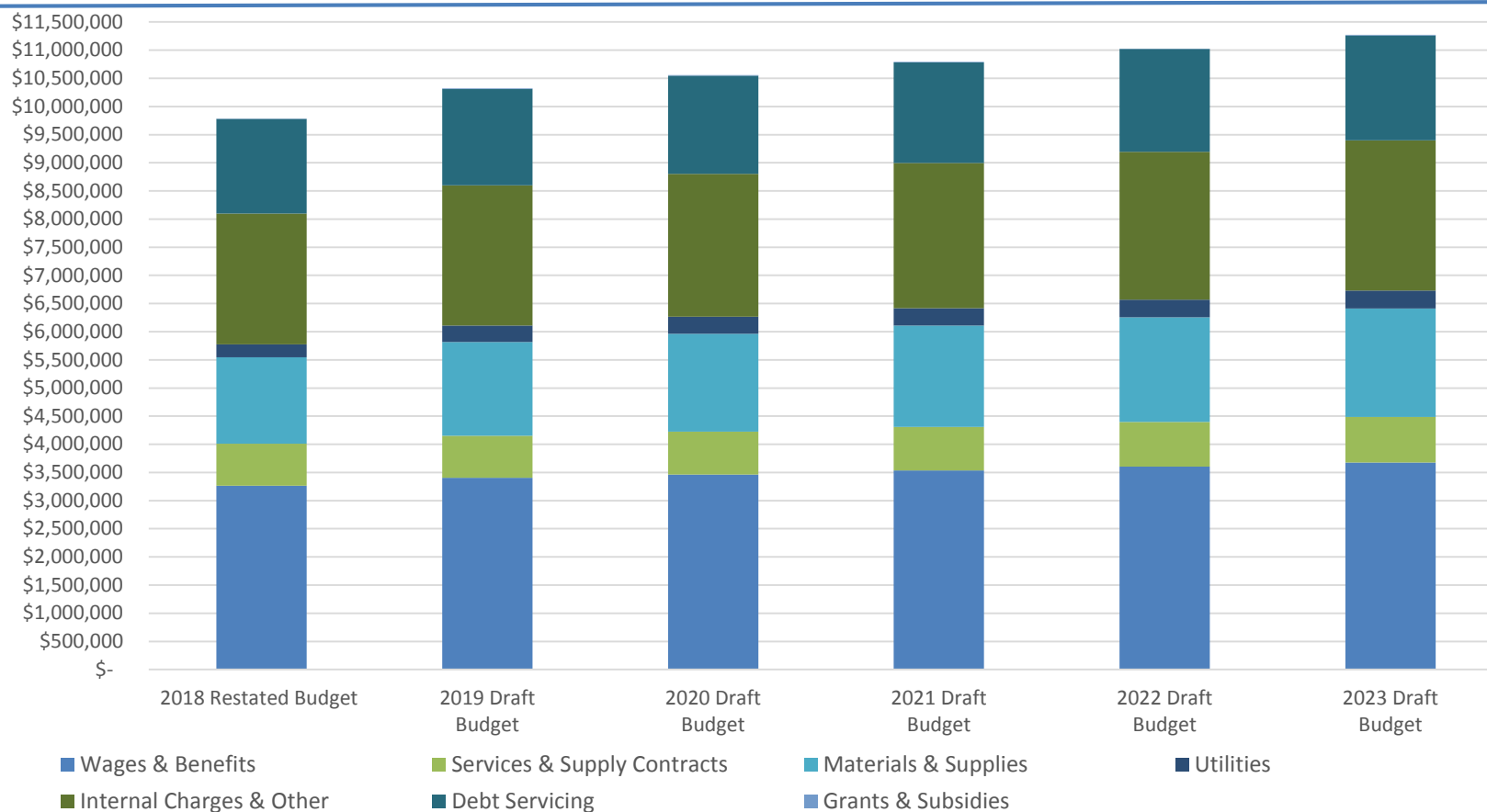
Excluding Sanitary Sewer and Waterworks



# Draft Operating Budget – Sanitary Sewer



# Draft Operating Budget - Waterworks



# Proposed Changes to Budget

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- New personnel:
  - Parking & Street Use Coordinator
  - Public Works Clerk/Dispatcher
- New garbage trucks and routes
- Implement Hospital Area Plan
- Sustainable Parking Grant program
- Cross Connection Control Grant program



# Changes Not Included in Draft Budget

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- New personnel:
  - Project Managers (2)
    - To keep up with increasing level of renewal projects and to reduce cost of external consultants
  - Asset Management Specialist
    - Improve risk evaluation for infrastructure renewals
  - Manager of Utilities
    - Reinstate overseeing operation of water, sanitary, storm functions

# Changes Not Included in Draft Budget

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- New personnel:
  - Active Transportation Coordinator
    - Implement sustainable vision of Transportation Master Plan
  - Traffic Signal Technician
    - To reduce reliance on contractor
  - Recycling Policy Advisor/Educator
    - To pursue public education and audits