

Staff Report to Council

Engineering & Operations

FILE: 01-0620-03/20

REPORT DATE: November 05, 2020 MEETING DATE: November 24, 2020
TO: Mayor and Council
FROM: Samantha Maki, Director of Engineering & Operations
SUBJECT: 2021 Business Plan - Operations

CHIEF ADMINISTRATIVE OFFICER REVIEW/APPROVAL:



RECOMMENDATION(S): THAT Council:

- A. Receive for information the Operations 2021 Draft Business Plan and Staff Report as presented at the November 24, 2020 meeting of Council; OR
- B. Other.

DIVISION OVERVIEW

The Operations Division ensures that the City's public infrastructure is operated and maintained according to established service level standards. This includes managing and servicing of equipment and machinery as well as the maintenance of capital infrastructure. Services include:

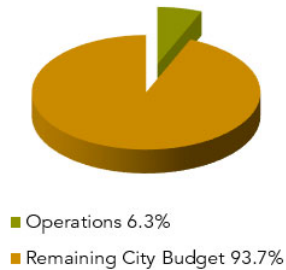
- Public works administration
- Drinking water quality and distribution – testing and meter reading
- Waste water collection system
- Storm drainage management
- Solid waste collection – garbage and green waste
- Dike maintenance
- Fleet and equipment infrastructure renewal and replacement
- Maintenance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

Property Tax Operating Budget: \$1,543,900

Utilities Operating – Expenses and Reserve Savings Budget: \$11,077,300

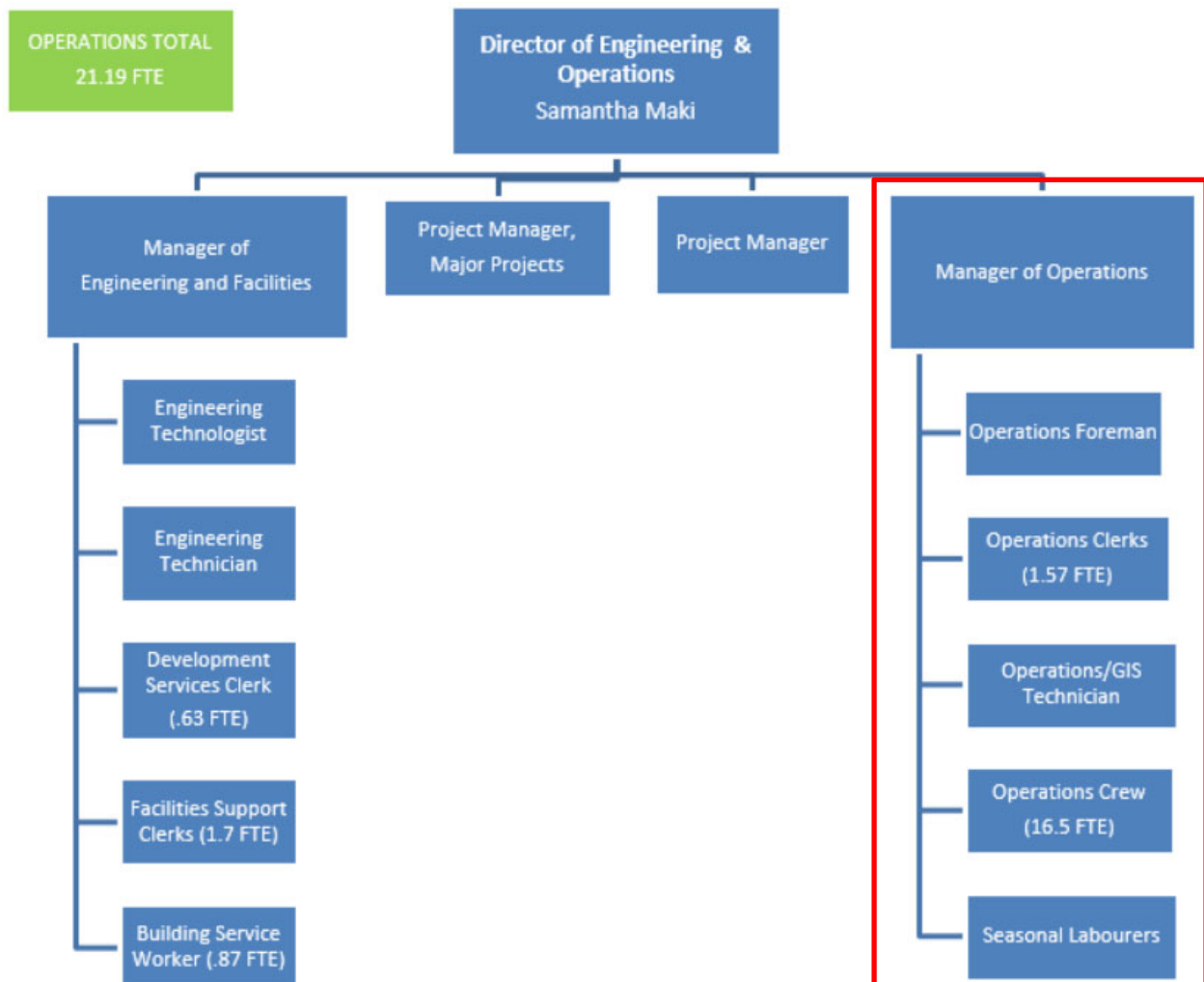
Capital Budget: \$1,576,800

% Share of overall City Budget:



Note that the pie chart does not include utilities.

Staff Complement



Deferred Projects

As a result of priorities that emerged throughout the year, the following 2020 business plan initiatives were deferred:

- **POLICY REVIEW.** Review and modification of Garbage and Recycling Storage Space in Multifamily Residential and Mixed Use Buildings Policy is ongoing and to be completed in early 2021. Revisions will likely include clarification around space and access requirements.
- **DRAINAGE CONDITION ASSESSMENT.** Project deferred until grant funding opportunities arise and resources available, likely 2022.
- **STREETLIGHT LED PROGRAM.** Replacement of various streetlights with LED lights. Partially deferred to assist with COVID-19 financials/cash flow.
- **WORKS YARD OFFICE EXPANSION.** Review of existing layout and options for improvement space not started for the past three years. As outlined in the budget guidelines, a project must be started within 2 years of approval; otherwise, a business case must be resubmitted in order to proceed. Further, it was cancelled to provide sufficient funds for the 2020 financial grant relief program.

2020 Achievements (Top 3)

- **NDMP DETAILED FLOOD MITIGATION PLAN.** Completion of the detailed flood mitigation plan to establish a pro-active approach and guide future dike upgrades. Transportation and Infrastructure – Preparedness.
- **BACK-UP GENERATOR INSTALLATION.** Procurement and installation of back-up generators at three pump stations, including Kennedy, Fenton and McKechnie, to improve the City's preparedness in the event of a power outage and allow for resiliency. Transportation and Infrastructure – Preparedness.
- **INTEGRATED STORMWATER MANAGEMENT & INFLOW AND INFILTRATION MONITORING.** To align with Metro Vancouver's initiatives, monitoring of the City's storm system and measurement of I&I within the City's sewer system. Transportation and Infrastructure – Infrastructure and Investments.

Key Challenges for 2021

- **RESOURCING CHALLENGES AND LOSS OF CORPORATE KNOWLEDGE.** Filling of vacant positions while maintaining service levels will be a challenge and various retirements are expected in 2021; however, a succession plan will be developed in 2021 to mitigate knowledge loss and service disruption.

- **AGING INFRASTRUCTURE.** Infrastructure is deteriorating faster than the current rate of replacement and necessary repair, maintenance and replacement of City assets continues to create funding challenges.
- **INCREASING DEMAND FOR SERVICES.** There are ongoing challenges of servicing the needs of a growing population and infrastructure inventory. Citizen expectations regarding the delivery of services continue to increase despite the pressure to minimize costs, where possible.

Key Initiatives 2021

Strategic Priority	Initiative	Target Completion
Community Spirit and Wellbeing – Pride and Spirit	NEW HARRIS STREET LIGHT BANNER. Replacement of small banners at the Harris Street Lights.	Q2
Transportation and Infrastructure - Infrastructure	WORKS YARD FUEL DELIVERY SYSTEM. Replacement of the existing pumps and programming of fuel delivery system and integration with OMS system/fleet asset management.	Q2
Transportation and Infrastructure - Infrastructure	LIFECYCLE REPLACEMENT OF FLEET VEHICLES AND EQUIPMENT. Replacement of various equipment that has reached the end of its useful service life, including: <ul style="list-style-type: none"> • Bobcat • Two ½ ton Pick-up trucks • Ride on roller • Trailtech trailer • Ventrac Mower 	Q4
Community Spirit and Wellbeing – Health and Safety	BEAR-PROOF GARBAGE CANS. As recommended by the Conservation Officer, replacement of 6 garbage cans along the dike with bear-proof cans each year for the next three years.	Q2
Transportation and Infrastructure - Infrastructure	CULVERT REPLACEMENTS. Annual replacement of various culverts throughout the City's drainage network to ensure consistent conveyance.	Q3
Transportation and Infrastructure – Infrastructure and Preparedness	FENTON PUMP REPLACEMENT & BAYNES BACK-UP GENERATOR. Completion of pump replacement at the Fenton Pump Station and installation of a back-up generator at Baynes Rd pump station in alignment with approved grant funding.	Q4

1. PROPOSED OPERATING BUDGET - OPERATIONS

	2020 Adopted Budget	2021 Proposed Budget	Proposed Changes for 2021		2022 Proposed Budget	2023 Proposed Budget	2024 Proposed Budget	2025 Proposed Budget
Revenue								
Operations Administration & Equipment	\$ (246,700)	\$ (243,800)	\$ 2,900	1.2%	\$ (243,800)	\$ (243,800)	\$ (243,800)	\$ (243,800)
Transportation	(69,100)	(65,500)	3,600	5.2%	(65,500)	(65,500)	(65,500)	(65,500)
Diking Maintenance	(154,400)	(153,300)	1,100	0.7%	(153,300)	(153,300)	(153,300)	(153,300)
	(470,200)	(462,600)	7,600	1.6%	(462,600)	(462,600)	(462,600)	(462,600)
Expenses								
Operations Administration & Equipment	561,200	563,200	2,000	0.4%	581,300	599,400	618,900	637,400
Transportation	1,057,700	1,097,600	39,900	3.8%	1,097,600	1,097,600	1,097,600	1,097,600
Diking Maintenance	346,800	345,700	(1,100)	-0.3%	346,900	348,100	349,500	350,800
	1,965,700	2,006,500	40,800	2.1%	2,025,800	2,045,100	2,066,000	2,085,800
Net Operating Expenses	\$ 1,495,500	\$ 1,543,900	\$ 48,400	3.2%	\$ 1,563,200	\$ 1,582,500	\$ 1,603,400	\$ 1,623,200
Key Budget Changes for 2021:								
Salary and benefits			(14,500)					
Equipment and Fleet reserve savings			23,000					
Winter Road Salting			38,000					
Street Lights, Amenities, Road Maintenance			5,500					
Equipment and Fleet Operations and Maintenance			(3,400)					
Other			(200)					
Change in Net Operating Expenses			\$ 48,400					

2. PROPOSED OPERATING BUDGET – UTILITIES

SOLID WASTE UTILITY OPERATING FINANCIAL SUMMARY

	2020 Adopted Budget	2021 Proposed Budget	Proposed Changes for 2021		2022 Proposed Budget	2023 Proposed Budget	2024 Proposed Budget	2025 Proposed Budget
Revenue								
User Fees	\$ (1,023,200)	\$ (1,050,300)	\$ (27,100)	-2.6%	\$ (1,061,300)	\$ (1,072,300)	\$ (1,083,300)	\$ (1,094,300)
Garbage Tickets	(14,000)	(12,000)	2,000	14.3%	(12,000)	(12,000)	(12,000)	(12,000)
Miscellaneous	(2,300)	(2,300)	-	0.0%	(2,300)	(2,300)	(2,300)	(2,300)
	(1,039,500)	(1,064,600)	(25,100)	-2.4%	(1,075,600)	(1,086,600)	(1,097,600)	(1,108,600)
Expenses								
Administration	53,000	59,300	6,300	11.9%	60,300	61,300	62,300	63,300
Advertising	4,000	4,000	-	0.0%	4,000	4,000	4,000	4,000
Curbside Collection	515,300	534,100	18,800	3.6%	544,100	554,100	564,100	574,100
Garbage Supplies & Materials	10,100	10,100	-	0.0%	10,100	10,100	10,100	10,100
Tipping Fees	457,100	457,100	-	0.0%	457,100	457,100	457,100	457,100
	1,039,500	1,064,600	25,100	2.4%	1,075,600	1,086,600	1,097,600	1,108,600
Net Operating Expenses	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -
Key Budget Changes for 2021:								
Administration support allocation			6,500					
Garbage curbside collection			8,900					
Green waste curbside collection			9,900					
Other			(200)					
Change in Expenditures			<u>\$ 25,100</u>					

WATER UTILITY OPERATING FUND FINANCIAL SUMMARY

	2020 Adopted Budget	2021 Proposed Budget	Proposed Changes for 2021		2022 Proposed Budget	2023 Proposed Budget	2024 Proposed Budget	2025 Proposed Budget
Revenue								
Flat	\$ (3,275,700)	\$ (3,496,400)	\$ (220,700)	-6.7%	\$ (3,564,300)	\$ (3,685,300)	\$ (3,934,300)	\$ (4,242,600)
Metered	(1,553,200)	(1,461,100)	92,100	5.9%	(1,527,800)	(1,580,400)	(1,686,200)	(1,818,200)
Other	(31,500)	(31,000)	500	1.6%	(31,000)	(31,000)	(31,000)	(31,000)
	(4,860,400)	(4,988,500)	(128,100)	-2.6%	(5,123,100)	(5,296,700)	(5,651,500)	(6,091,800)
Expenses								
GVWD Water Purchase	2,766,500	2,806,900	40,400	1.5%	2,876,500	2,979,800	3,264,300	3,633,600
Hydrant Servicing	48,600	49,600	1,000	2.1%	51,100	52,500	54,500	56,500
Meter Servicing	29,100	30,100	1,000	3.4%	31,600	33,100	34,600	36,200
PRV Servicing	66,800	67,800	1,000	1.5%	69,700	71,200	72,700	74,700
Water Line Servicing & Administration	604,400	629,100	24,700	4.1%	629,200	635,100	640,400	645,800
	3,515,400	3,583,500	68,100	1.9%	3,658,100	3,771,700	4,066,500	4,446,800
Reserve Savings	1,345,000	1,405,000	60,000	4.5%	1,465,000	1,525,000	1,585,000	1,645,000
Total Expenditures & Reserves	4,860,400	4,988,500	128,100	2.6%	5,123,100	5,296,700	5,651,500	6,091,800
Net Operating Expenses	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -
Key Budget Changes for 2021:								
Capital reserve savings			60,000					
Administration support allocation			26,900					
GVWD Water Purchase			40,400					
Other			800					
Change in Expenditures & Reserves			\$ 128,100					

SEWER UTILITY OPERATING FUND FINANCIAL SUMMARY

	2020 Adopted Budget	2021 Proposed Budget	Proposed Changes for 2021		2022 Proposed Budget	2023 Proposed Budget	2024 Proposed Budget	2025 Proposed Budget
Revenue								
Levy	\$ (2,586,700)	\$ (2,650,600)	\$ (63,900)	-2.5%	\$ (2,794,100)	\$ (3,008,400)	\$ (3,281,700)	\$ (3,607,900)
Katzie	(22,200)	(23,000)	(800)	-3.6%	(23,000)	(23,000)	(23,000)	(23,000)
	(2,608,900)	(2,673,600)	(64,700)	-2.5%	(2,817,100)	(3,031,400)	(3,304,700)	(3,630,900)
Expenses								
Sewer Lift Station Maintenance	144,200	148,900	4,700	3.3%	152,000	155,500	159,000	162,400
Sewer Lines Maintenance	367,600	386,400	18,800	5.1%	389,700	393,100	396,600	400,100
GVS&DD Treatment	1,629,100	1,650,300	21,200	1.3%	1,767,400	1,954,800	2,201,100	2,500,400
	2,140,900	2,185,600	44,700	2.1%	2,309,100	2,503,400	2,756,700	3,062,900
Reserve Savings	468,000	488,000	20,000	4.3%	508,000	528,000	548,000	568,000
Total Expenditures & Reserves	2,608,900	2,673,600	64,700	2.5%	2,817,100	3,031,400	3,304,700	3,630,900
Net Operating Expenses	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -
Key Budget Changes for 2021:								
Capital reserve savings			20,000					
Administration support allocation			19,500					
Hydro			1,800					
Maintenance (lines, pumps)			2,200					
GV&DD treatment charge			21,200					
Change in Expenditures & Reserves			\$ 64,700					

DRAINAGE UTILITY OPERATING FUND FINANCIAL SUMMARY

	2020 Adopted Budget	2021 Proposed Budget	Proposed Changes for 2021		2022 Proposed Budget	2023 Proposed Budget	2024 Proposed Budget	2025 Proposed Budget
Revenue								
Drainage Levies	\$ (1,244,900)	\$ (1,265,000)	\$ (20,100)	-1.6%	\$ (1,292,000)	\$ (1,311,300)	\$ (1,330,900)	\$ (1,350,700)
Drainage Mill Rate	(825,000)	(875,600)	(50,600)	-6.1%	(897,800)	(928,100)	(957,800)	(988,500)
Maple Ridge for Area 3	(199,500)	(210,000)	(10,500)	-5.3%	(221,000)	(232,000)	(243,000)	(254,000)
	(2,269,400)	(2,350,600)	(81,200)	-3.6%	(2,410,800)	(2,471,400)	(2,531,700)	(2,593,200)
Expenses								
Ditch Cleaning	374,400	371,100	(3,300)	-0.9%	373,100	376,100	379,100	382,700
Culvert Maintenance	62,900	60,900	(2,000)	-3.2%	62,900	63,900	64,900	65,900
Drainage Maintenance	665,100	700,800	35,700	5.4%	705,200	708,900	712,400	716,400
Pump Screens Maintenance	215,800	215,800	-	0.0%	216,800	218,800	220,800	222,800
	1,318,200	1,348,600	30,400	2.3%	1,358,000	1,367,700	1,377,200	1,387,800
Reserve Savings	951,200	1,002,000	50,800	5.3%	1,052,800	1,103,700	1,154,500	1,205,400
Total Expenditures & Reserves	2,269,400	2,350,600	81,200	3.6%	2,410,800	2,471,400	2,531,700	2,593,200
Net Operating Expenses	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -
Key Budget Changes for 2021:								
Capital reserve savings from levies & mill rate			40,000					
Capital reserve savings from Maple Ridge contribution			10,500					
Administration support allocation			18,800					
Hydro & insurance			18,000					
Maintenance (ditches, culverts, pumps)			(6,400)					
Other			300					
Change in Expenditures & Reserves			\$ 81,200					

3. PROPOSED CAPITAL BUDGET

GL Category Project	2021	2022	2023	2024	2025	Total
8300 - TRANSPORTATION CAPITAL						
090025 - BRIDGE MAINTENANCE - VARIOUS #09-TR-062	-	20,000	-	20,000	-	40,000
090029 - AERIAL PHOTO RENEWAL #09-IT-039	-	7,000	-	-	7,000	14,000
130001 - MISC ROAD ASSET- REHAB #09-TR-001	60,000	60,000	60,000	60,000	60,000	300,000
200011 - STREETLIGHT LED PROGRAM DP #20-TR-002	60,000	60,000	60,000	60,000	60,000	300,000
210033 - STREET LIGHT CHRISTMAS DECORATIONS-HAM	61,800	-	-	-	-	61,800
210046 - NEW HARRIS STREET LIGHT BANNERS	13,000	-	-	-	-	13,000
990013 - MISC ROADS-IMPROVMENTS #09-TR-002	10,000	10,000	10,000	10,000	10,000	50,000
8300 - TRANSPORTATION CAPITAL Total	\$ 204,800	\$ 157,000	\$ 130,000	\$ 150,000	\$ 137,000	\$ 778,800
8310 - OPERATIONS FLEET CAPITAL						
170050 - 2007 GRADALL REPLACEMENT- M032 #17-FE-061	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000
180045 - REPLACE 2006 BOBCAT M068 #15-FE-048	150,000	-	-	-	-	150,000
180046 - REPLACE P/UP 1/2 TON M178 #15-FE-052	55,000	-	-	-	-	55,000
180049 - REPLACE 2010 1/2 TON P/UP M150 15-FE-056 #1	55,000	-	-	-	-	55,000
180052 - REPLACE RIDE ON ROLLER M290 #15-FE-061	70,000	-	-	-	-	70,000
180053 - REPLACE TRAILTECH TRAILER M306 15-FE-062 #	20,000	-	-	-	-	20,000
180055 - REPLACE '10 SERVICE VAN M179 #15-FE-066	-	165,000	-	-	-	165,000
180056 - REPLACE '16 TRACTOR M054 #15-FE-067	-	345,000	-	-	-	345,000
180108 - SLIDE IN SANDER M240 #18-FE-088	-	-	-	15,000	-	15,000
190040 - 3/4 TON SERVICE TRUCK M181 #18-FE-091	-	-	85,000	-	-	85,000
190061 - 2011 TANDEM DMP TRK M157 REPL #18-FE-074	-	-	250,000	-	-	250,000
190062 - FRONT MOUNT PLOW M158 REPL #18-FE-075	-	-	15,000	-	-	15,000
190063 - UNDERBODY PLOW M159 REPL #18-FE-076	-	-	10,000	-	-	10,000
190064 - SLIDE IN SANDER M160 REPL #18-FE-077	-	-	20,000	-	-	20,000
190065 - ANTI ICING SYTEM M401 REPL #18-FE-078	-	-	35,000	-	-	35,000
190066 - TRAILER GENSET M303 REPL #18-FE-081	-	-	35,000	-	-	35,000
200014 - 2013 BACKHOE REPLACEMENT M072 #16-FE-055	-	-	-	245,000	-	245,000
200016 - CREWCAB DUMP TRUCK M182 #18-FE-080	-	-	-	135,000	-	135,000
210016 - FACILITIES TRUCK	-	50,000	-	-	-	50,000
210017 - STEEL SANDER M156	-	-	-	-	15,000	15,000
210018 - DRUM ROLLER M226 & FRONT PLOW M241	-	-	-	45,000	-	45,000
210038 - FUEL DELIVERY SYSTEM - WORKS YARD	50,000	-	-	-	-	50,000
210044 - M209 VENTRAC MOWER REPLACEMENT	70,000	-	-	-	-	70,000
8310 - OPERATIONS FLEET CAPITAL Total	\$ 470,000	\$ 560,000	\$ 450,000	\$ 440,000	\$ 465,000	\$ 2,385,000
8400 - SOLID WASTE CAPITAL						
210036 - BEAR-PROOF GARBAGE CANS	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	\$ -	\$ 36,000
8400 - SOLID WASTE CAPITAL Total	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	\$ -	\$ 36,000
8410 - WATER CAPITAL						
190070 - SCADA IMPROVEMENTS #18-WS-003	10,000	10,000	10,000	10,000	10,000	50,000
990077 - VARIOUS WATER REHAB #09-WS-001	30,000	30,000	30,000	30,000	30,000	150,000
8410 - WATER CAPITAL Total	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000
8430 - SEWER CAPITAL						
100014 - SCADA UPGRADES #10-SS-024	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
190046 - HAMMOND SLS PMP REPL #18-SS-037	-	-	55,000	-	-	55,000
990084 - SEWER MISC RPRS #09-SS-001	15,000	15,000	15,000	15,000	15,000	75,000
8430 - SEWER CAPITAL Total	\$ 25,000	\$ 25,000	\$ 80,000	\$ 25,000	\$ 25,000	\$ 180,000
8451 - DRAINAGE AREA #1 CAPITAL						
070002 - CULVERT REPLACEMENTS #09-DS-015	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
090027 - STORM MISC RPRS #09-DS-001	40,000	40,000	40,000	40,000	40,000	200,000
110017 - TRASH RACKS SYSTEMS #11-DS-038	-	800,000	-	-	-	800,000
130009 - MAJOR SLOUGH CLEANING #13-DS-036	50,000	-	100,000	-	100,000	250,000
160036 - ISMP MONITORING #16-DS-044	-	-	17,000	-	-	17,000
190048 - DRAINAGE SCADA REPL #19-DS-001	5,000	5,000	5,000	5,000	5,000	25,000
200029 - MISC PUMP REPLACEMENT/REPAIR 20-DS-001 #2	-	-	300,000	-	-	300,000
990071 - ALL PUMP STATIONS REFURBISH #09-DS-012	20,000	20,000	20,000	20,000	20,000	100,000
8451 - DRAINAGE AREA #1 CAPITAL Total	\$ 265,000	\$ 1,015,000	\$ 632,000	\$ 215,000	\$ 315,000	\$ 2,442,000
8452 - DRAINAGE AREA #2 CAPITAL						
180072 - DRAINAGE PUMP REPL FENTON #15-DS-022	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
8452 - DRAINAGE AREA #2 CAPITAL Total	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000

8471 - DIKING AREA #1 CAPITAL							
090028 - DIKING - MISC REPAIRS #09-DK-001	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 300,000	
8471 - DIKING AREA #1 CAPITAL Total	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 300,000	
8629 - PARKS FLEET CAPITAL							
210001 - PMSS TURF EQUIPMENT - GROOMER	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
8629 - PARKS FLEET CAPITAL Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	

DECISION PACKAGE

Refer to Attachment A for Decision Package on Street Light Christmas Decorations – Hammond Rd & Osprey Village and Harris Rd Street Light Christmas Decorations Restoration.

PUBLIC PARTICIPATION

☒ Inform ☐ Consult ☐ Involve ☐ Collaborate ☐ Empower

KATZIE FIRST NATION CONSIDERATIONS

Referral ☐ Yes ☒ No

SIGN-OFFS

Written by:

Samantha Maki,
Director of Engineering & Operations

Reviewed by:

Mark Roberts,
Chief Administrative Officer

ATTACHMENT:

A. Decision Package: Street Light Christmas Decorations

DECISION PACKAGE: Street Light Christmas Decorations

Department/Division	Operations	
Submitted by	Samantha Maki, Director of Engineering & Operations	
Estimated Capital Cost	One time: \$61,800	
Estimated Operating Cost		Ongoing: \$2,500

Recommendation

THAT Council:

- A. Review and approve the Street Light Christmas Decorations – Hammond Rd & Osprey Village for an initial cost of \$45,800 in 2021 funded by the Future Capital Reserve and an annual operating cost of \$2,500; AND
- B. Review and approve the Harris Rd Street Light Christmas Decorations Restoration for a cost of \$16,000 in 2021 funded by the Equipment Replacement Reserve; OR
- C. Other.

Executive Summary

This project includes the installation of 22 street light decorations along Hammond Rd (11 per side, roughly every other street light) from Harris Rd to the City's eastern border and 12 along Barnston View Rd south of Fraser Way (6 per side). The decorations along the majority of Hammond Rd would be the similar to the current decorations used along Harris Rd (6-7' garland tree, stocking, candy cane, candle). The decorations along the east end of Hammond Rd (east of Wildwood Trail entrance) and Barnston View Rd would be smaller 4ft decorations in order to fit the smaller street light poles. This includes staff time to install and associated modifications to the existing light poles.

Restoration of the existing Harris Rd street light decorations is also recommended.

Background/Discussion

This project was mentioned by Council during the 2020 Business Plan presentation and staff were asked to assess the feasibility and cost of installing Christmas lights along Hammond Rd and within Osprey Village, similar to the decorations along Harris Rd.

The City currently has 40 lights for Harris Rd (20 per side) and the decorations are designed to be one-directional and were previously selected as they provide a festive decoration during the day and night. Decorations are installed at the majority of the main street lights along Harris Rd, north of Hammond Rd, with a few exceptions (40 of 55 street lights). The existing lights were restored in 2008/09 with new LED lights and new garland. The decoration restoration is significantly more cost effective than replacement of the existing decorations and another restoration is recommended in 2021. Examples of these decorations are outlined in Figure 1 below.



Figure 1 – Examples of Decorations along Harris Rd

The light standards at the east end of Hammond Rd and along Barnston View Rd are a smaller, more decorative pole and the Christmas decorations would need to be smaller in size (~4ft). Decorations proposed for these locations are outlined in Figure 2.



Figure 2 – Proposed Smaller Decorations

An general outline of the proposed locations are shown on the two maps below (green = large decoration, blue = small)

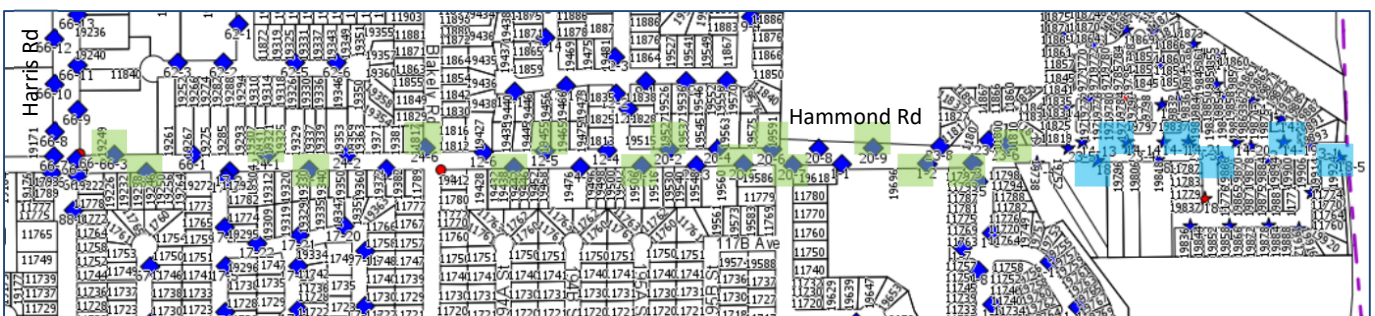


Figure 3 – Hammond Rd Layout

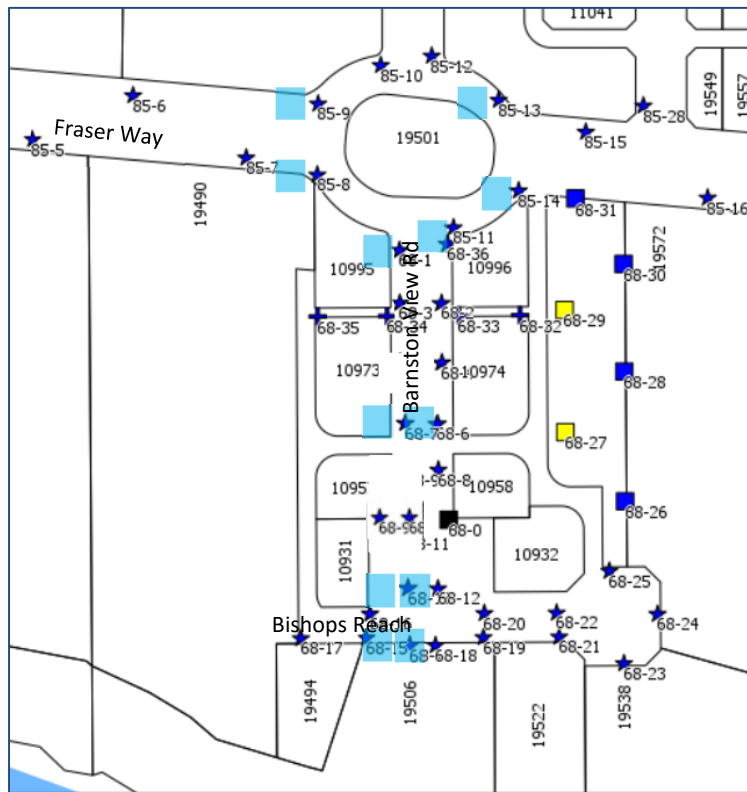


Figure 4 – Barnston View Rd Layout

Financial Implications

Costs	One Time		Ongoing	
	Capital	Operational	Capital	Operational
Decoration Supply – Hammond Rd (16 large @ \$1,200 each + 6 small @ \$950 each)	\$24,900			
Decoration Supply – Barnston View Rd (12 small @ \$950 each)	\$11,400			
Light Standard Modifications (~\$280/light)	\$9,500			
Installation/Removal and associated maintenance				\$2,500
Restoration of existing Harris Rd decorations	\$16,000			
Total Costs:	\$61,800			\$2,500

Alternatives

The scope of work could be increased, decreased or postponed to future years.

For example, if every street light along Hammond Rd was selected (18 more street lights), it would increase the overall capital cost by approximately \$25,400.

If 8 more decorations were added along Barnston View Rd (north side of roundabout and along the Bishops Reach), it would increase the overall capital cost by approximately \$10,000. Council may also wish to include additional lights along Fraser Way (11 street lights additional, \$13,500).

Increases in the number of decorations would also increase the associated annual operating costs.

There are other types of large street light decorations as well, but they would not match the existing decorations along Harris Rd or be as visible during the day.

