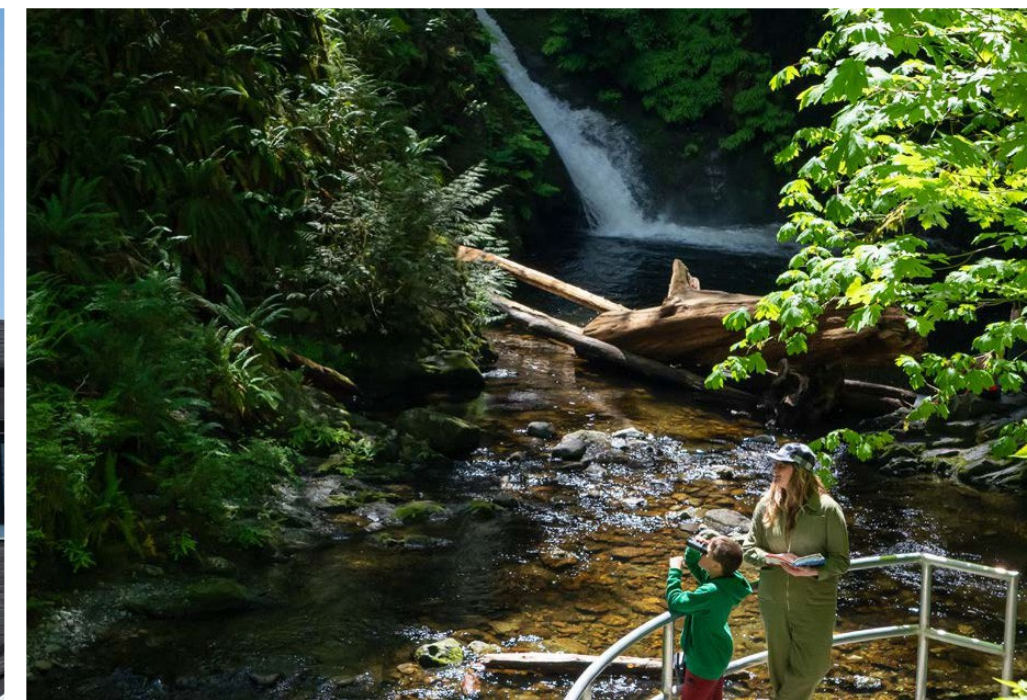
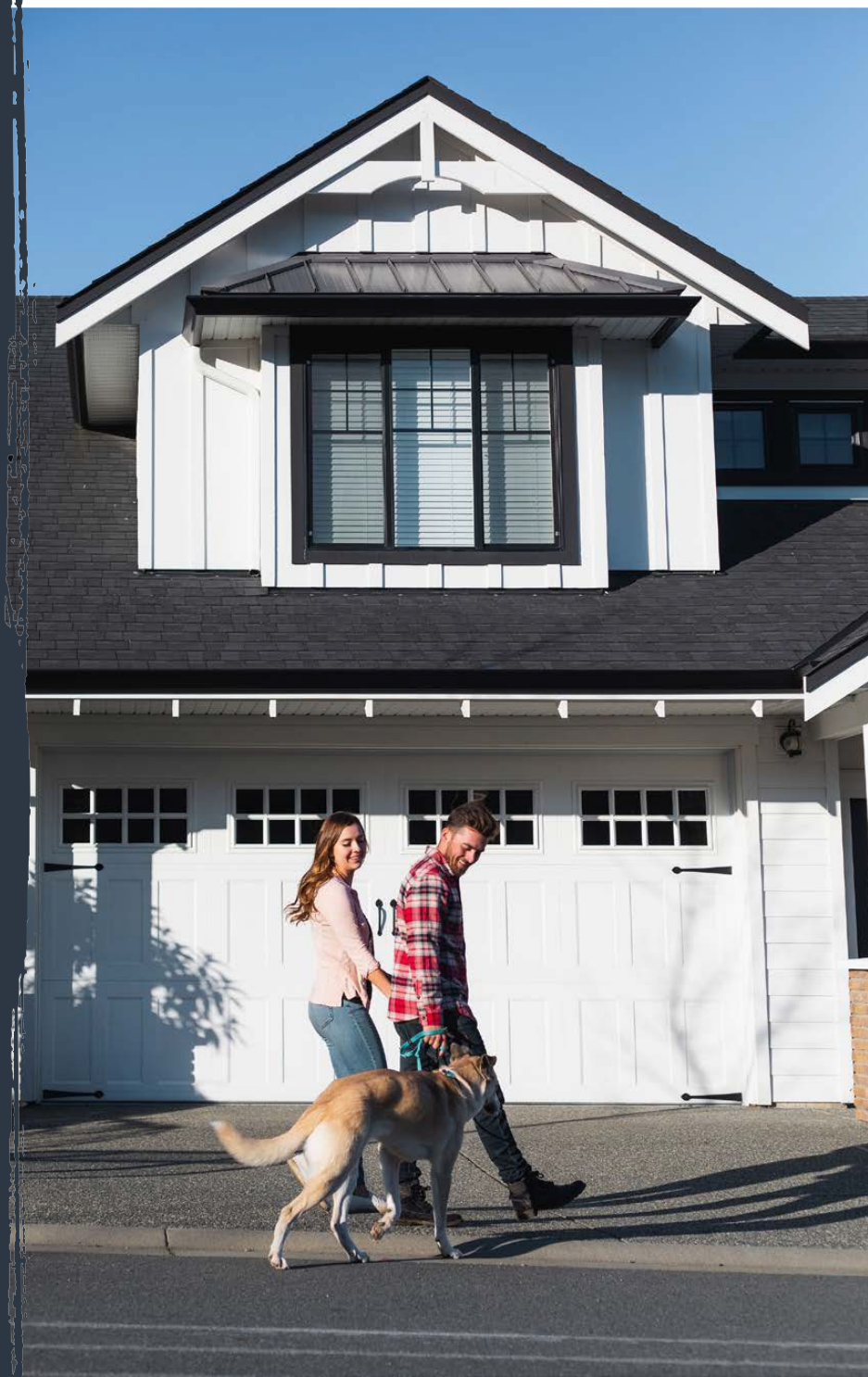


2024 Budget Presentation

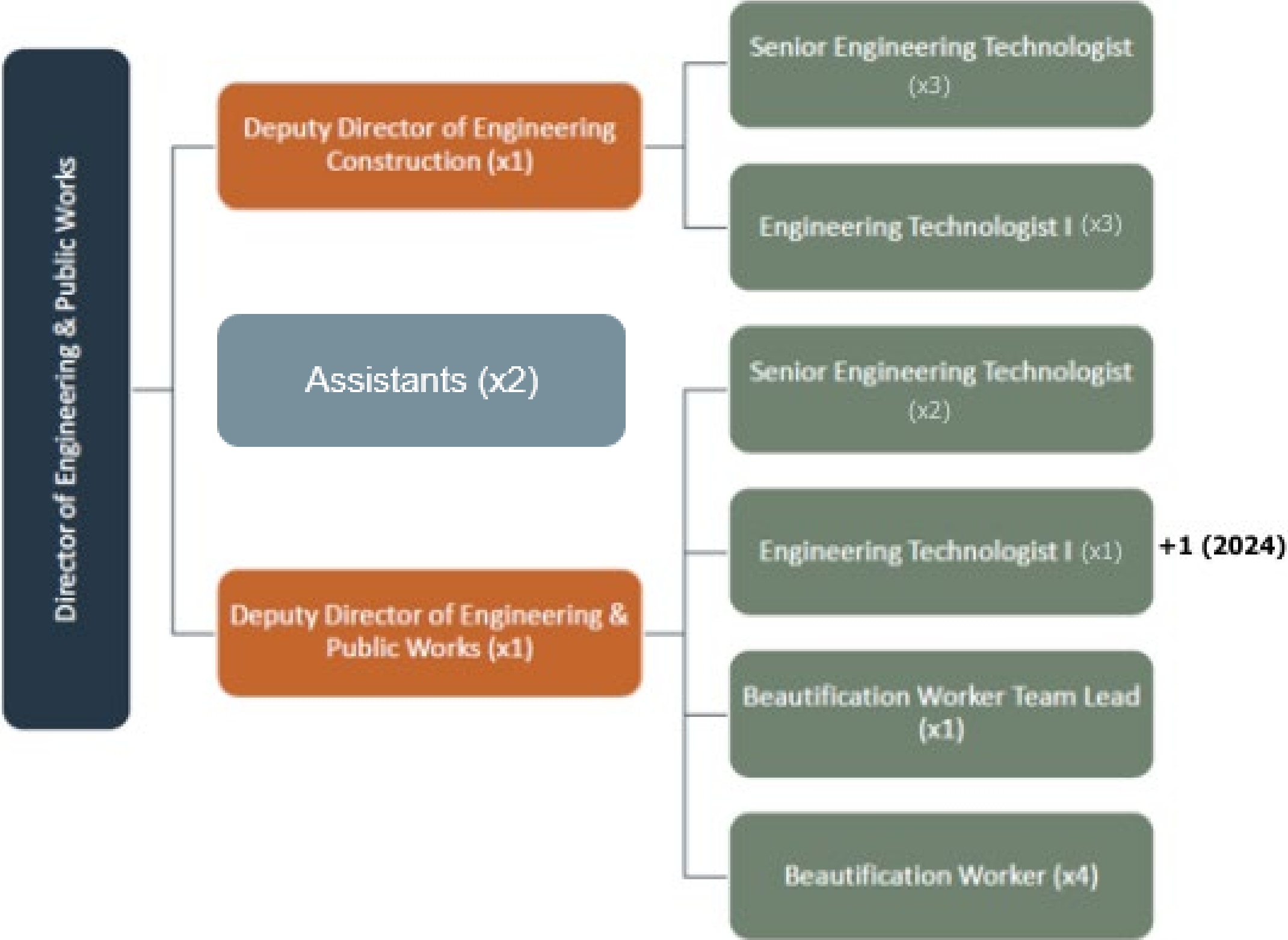
Engineering and Public Works

CITY OF
Langford



Engineering and Public Works Overview

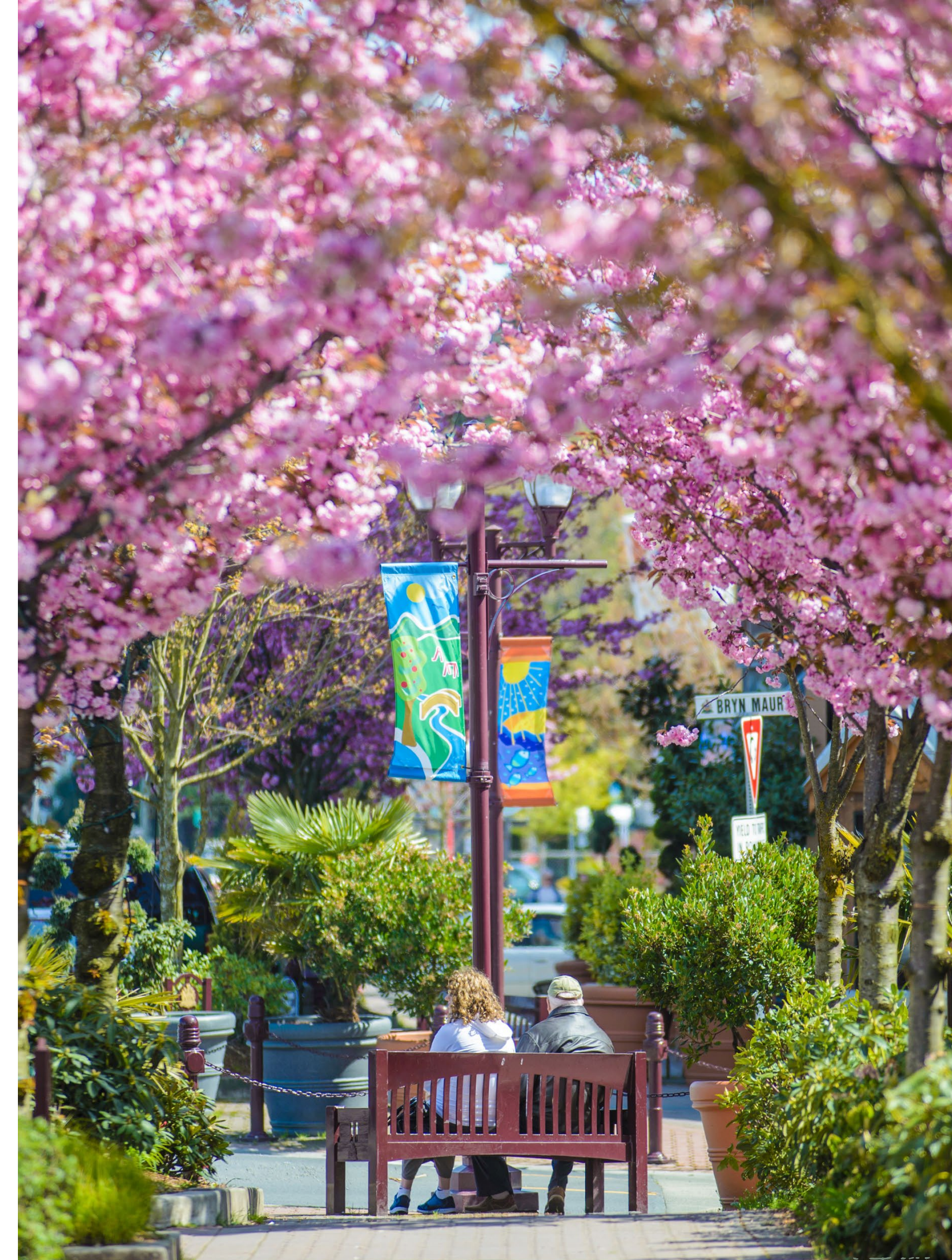
- 19 staff members
- +1 Engineering Technologist (2024)



Engineering and Public Works

Overview

- Transportation planning/modelling improvements through Roads Development Cost Charge (DCCs) program
- Issuance of permits and onsite reviews for Highway Use, Events, Soil Deposit, and Soil Removal
- Overseeing various City of Langford road construction projects
- Ensuring all Capital Works Contracts are in accordance with MMCD
- Overseeing the Sewer Utility Agreement and calculating sewer fees for new connections
- Reviewing new subdivision drawings, approving, and inspecting new subdivisions (250+ ongoing subdivisions)
- Cataloguing new infrastructure for asset management



Engineering and Public Works

Overview

- Overseeing the Road Maintenance Contract and budget
 - Works with Victoria Contracting and Municipal Maintenance Corporation (VCMMC) to deliver the Roads Maintenance Contract
- Overseeing stormwater management through Bylaw No. 1000
- Conducting annual condition inspections for items such as all City sidewalks, creeks, ditches, and stormwater management ponds for both liability and asset management
- Overseeing various City stormwater improvement projects such as culvert replacements, new City stormwater ponds, sidewalk repairs to reduce liability and address climate change



Engineering and Public Works

Overview

- Responding to resident complaints/concerns (Calls for Service) for road maintenance, dust, mud, snow/ice, drainage, and other various issues
- Overseeing line-painting, streetlights, signal lights, traffic control/calming devices, and street sign maintenance/installation in accordance with MUTCD and TAC
- Conducting annual bridge and Irwin Dam inspections
- Working closely with West Shore Environmental Services, the Ministry of Transportation and Infrastructure (MOTI), Capital Regional District, BC Transit, School District #62, and other utility providers



Engineering and Public Works

Strategic Plan Objectives

- Develop a Transportation Master Plan
 - The Transportation Master Plan (TMP) will be Langford's first official long-term guide for the planning, design, and development of multi-modal transportation infrastructure in accordance with Langford's land use and growth strategies, neighbouring municipalities TMPs for continuity at borders, and any multi-modal regional or provincial transportation plans.
- Develop an Active Transportation Plan
 - An Active Transportation Plan (ATP) will be developed in parallel with a Transportation Master Plan (TMP). It will reduce car dependency by improving the safety and connectivity of the multi-modal network throughout Langford for all travelers.



Engineering and Public Works

Strategic Plan Objectives

- Update the Storm Water Management Requirements
 - Complete an in-depth review and update of the Storm Water Management requirements including consideration for intensity, duration and frequency of significant storm events due to climate change.
- Develop a Construction Impact Management Strategy and 'Good Neighbour' Policy
 - This strategy and policy will result in a written commitment from each developer and business at the earliest stage of permitting on how they intend to be a "good neighbour". It is in everyone's best interest to accommodate growth, development, and business operations in such a way that is reasonably livable for neighbouring residents. Its success will require an additional Bylaw officer dedicated to site inspections and enforcement of these commitments.



Engineering and Public Works

Operating Expenses

	2023 Budget	2024	2025	2026	2027	2028
Engineering & Public Works						
Engineering - Common Services						
Engineering Administration	1,751,435	2,282,714	1,955,860	2,015,863	2,073,456	2,128,871
Luxton Yard	159,616	218,949	225,143	231,499	238,976	245,270
Engineering Fleet	59,207	62,655	64,549	65,678	67,826	68,786
Engineering Outside Wages	220,000	242,251	249,519	257,005	264,715	272,656
Trolley	4,100	29,200	29,300	29,400	29,500	29,560
Christmas Decorations	53,121	58,215	63,295	68,361	73,428	78,497
Total Engineering - Common Services	2,247,479	2,893,984	2,587,666	2,667,806	2,747,901	2,823,640
Public Works						
Road Maintenance	3,853,242	4,019,578	4,154,380	4,236,336	4,362,729	4,488,574
Boulevard Maintenance	113,277	147,026	119,978	122,435	124,943	127,501
Bridge Maintenance	20,808	10,000	10,000	10,000	10,000	10,000
Road Contingency	177,222	188,939	200,412	211,620	222,853	234,110
Roads - Permits	187,140	193,098	198,891	204,858	211,004	217,332
Storm Drain Maintenance	1,030,023	1,056,153	1,506,177	1,102,245	1,123,756	1,109,723
Traffic Signs	58,000	63,000	68,090	73,183	78,278	83,376
Traffic Signals	252,467	319,296	346,061	372,549	399,069	425,623
Street Lights	672,222	718,938	756,012	792,839	829,708	866,620
Other Traffic Services	10,000	10,300	10,558	10,769	10,984	11,204
Total Public Works	6,374,401	6,726,328	7,370,559	7,136,834	7,373,324	7,574,063
Total Engineering & Public Works	8,621,880	9,620,312	9,958,225	9,804,640	10,121,225	10,397,703

Engineering and Public Works

2024 Operating Budget Highlights

- Road Maintenance Contract
- Annual Seepage Pit Improvement Program
- Miscellaneous culverts and drains
- Signals, signs, and streetlights
- Winter decorations
- Road permits and licenses
- City beautification

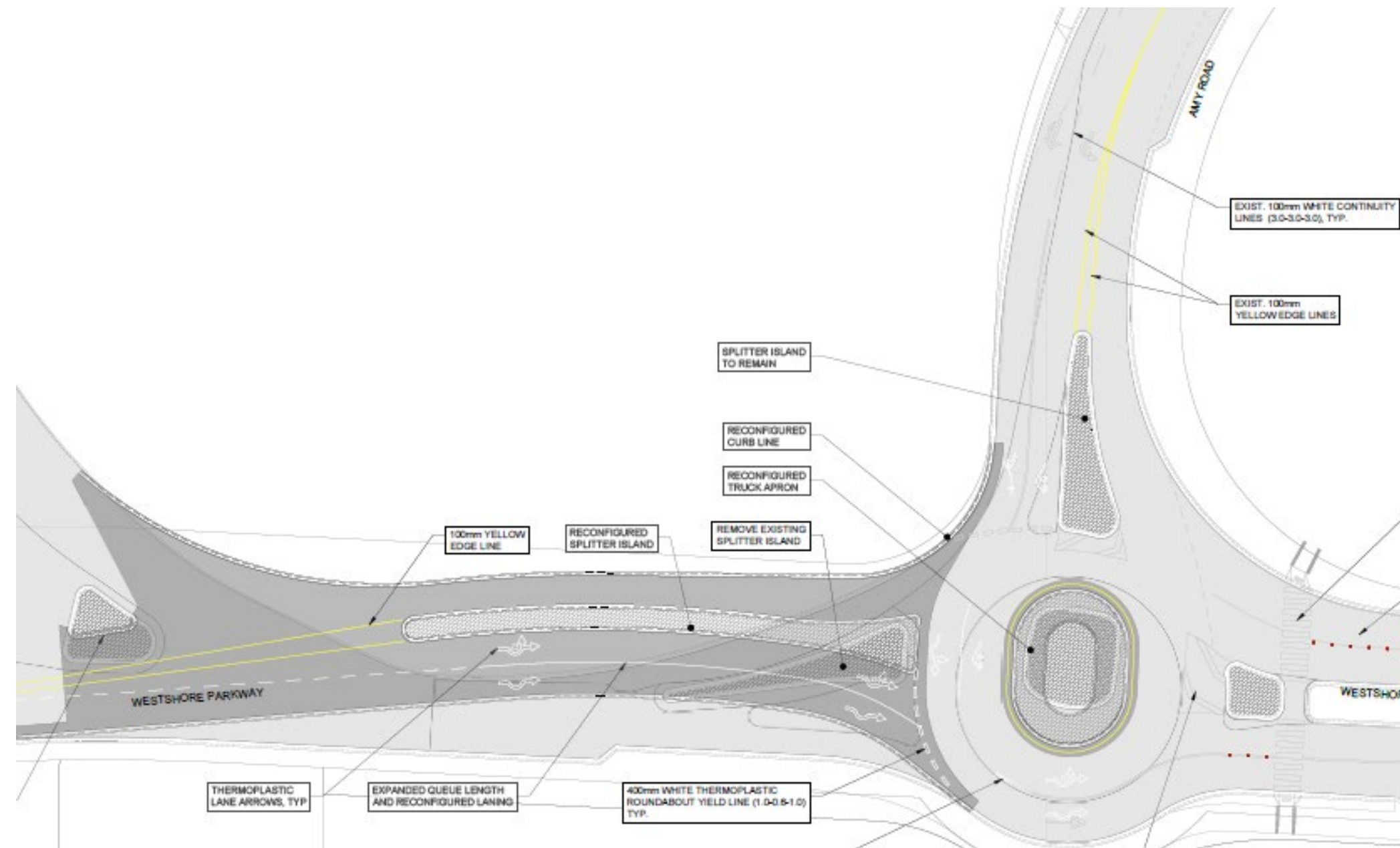


Engineering and Public Works

2024 Capital Budget Highlights

The following key capital projects are proposed for 2024, most of which are funded either by grants, City Reserves, or Development Cost Charge (DCC) funds, or a combination of those funding sources.

- Amy Rd at West Shore Parkway roundabout safety improvements



Engineering and Public Works

2024 Capital Budget Highlights

➤ Westwind Dr retaining wall



544-548 Westwind Dr

Engineering and Public Works

2024 Capital Budget Highlights

- Traffic signal upgrades
- Neighbourhood improvements:
 - Traffic calming improvements warranted by the Traffic Calming Policy
 - Finlayson Arm safety improvements:
 - Installation of pullouts, no post barrier, road reflectors, and additional signage
 - Crosswalk upgrades:
 - West Shore Parkway at Commander Crt
 - Cressida Cres at Humpback Rd
 - Vitality Rd



Engineering and Public Works

2024 Capital Budget Highlights

- Multi-use path infill:
 - Desmond Dr (between Latoria Rd and Ariane Plc)
 - Bellamy Rd (from Treanor Ave to Bellamy Link)
- Sidewalk infill:
 - Treanor Ave concrete sidewalk (City Gate to 749 Treanor Ave)
 - Atkins Ave (594-540)



Engineering and Public Works

2024 Capital Budget Highlights

- 2024 vehicle replacement plan:
 - 2012 Ford F250 water truck
 - 2008 Ford F550 bucket truck



Questions / Discussion