



# City of Courtenay 2019 General Capital Projects

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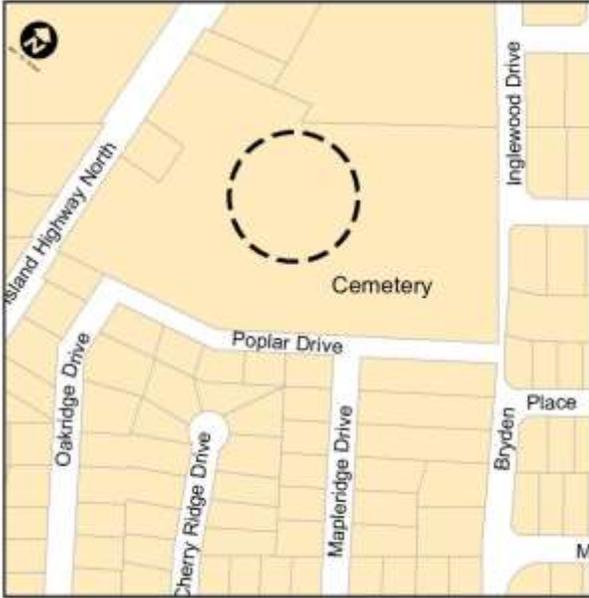
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# General Capital Projects Public Works

# CEMETERY – GENERAL WORK & BUILDING ROOF REPLACEMENT



- FUNDED BY CVRD (205k)
  - CEMETERY GENERAL WORK INCLUDING ASPHALT IMPROVEMENTS
  - IRRIGATION & DRAINAGE
  - NICHE WALLS
  - LAWN CRYPTS
- CEMETERY MAIN BUILDING ROOF REPLACEMENT (35k FUNDED BY RESERVE)



## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018	\$146,000	\$95,000	\$51,000		
2019				<b>\$189,000</b>	
					<b>\$240,000</b>

# FLEET MANAGEMENT - SCHEDULED VEHICLE REPLACEMENT PROGRAM



- PUBLIC WORKS – LIGHT VEHICLES (248k)
- PUBLIC WORKS – HEAVY VEHICLES (524k)
  - VACCUM TRUCK PURCHASE FUNDED BY SEWER AND WATER M&E RESERVES
- PARKS – LIGHT VEHICLES (236k)
- FUNDED BY FLEET RESERVE




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**Project Budget**

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018	\$1,345,000	\$1,095,092	\$249,908		
2019				<b>\$758,992</b>	
					<b>\$1,008,900</b>

# GRIND AND PAVE PROGRAM

- Cumberland Rd – Willemar Ave to Piercy Creek Estates
- Lake Trail Rd – Willemar Ave to Arden Rd
- Piercy Ave – Cumberland Rd to 17 St



- BASED ON CONDITION ASSESSMENTS OF THE ENTIRE ROAD NETWORK
- USING ASSET MANAGEMENT PRINCIPLES, ROADS THAT ARE SUITABLE FOR REPAVING HAVE BEEN SELECTED
- GRIND AND RE-PAVE ROADS WITH NEW ASPHALT. (INCREASE THICKNESS TO MATCH ROAD CLASSIFICATION)
- FUNDED BY GAS TAX AND DCC RESERVE



## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018					
2019				\$1,200,000	
					\$1,200,000

# ROAD PAVING – LERWICK OVERLAY PAVING PROJECT

## LERWICK RD – RYAN RD TO MISSION RD



- INCLUDES EDGE MILLING AND OVERLAY PAVING TO GRADE OF GUTTER LINE
- FUNDED FROM REMAINING HOSPITAL DCC RESERVE

### Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018					
2019				\$800,000	
					\$800,000

# ROADS – PEDESTRIAN CROSSING 26 ST & ROTARY RAIL TRAIL



- INSTALL PED CROSSING LIGHTS 'BELOW' (EAST) OF THE TRACKS
- FUNDED BY INFRASTRUCTURE RESERVE



## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018					
2019				\$30,000	
					\$30,000

# PARKS – WALKWAYS & BIKEWAYS

## BUCKSTONE RD TO ISLAND HWY TRAIL - CONSTRUCTION



- CONSTRUCTION OF TRAIL CONNECTING BUCKSTONE RD (THE RIDGE SUBDIVISION) TO ISLAND HWY AS PER PHASED DEVELOPMENT AGREEMENT (PDA)
- DEVELOPER FUNDED

**Project Budget**

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018					
2019				\$300,000	
					\$300,000

# PARKS – PLAYGROUND RENEWAL

- PROGRAM FOR 1 PLAYGROUND REPLACEMENT PER YEAR
- ASSET RENEWAL PROGRAM TO REPLACE STRUCTURES AT END OF LIFE CYCLE



**Project Budget**

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018					
2019				\$120,000	
					\$120,000

# PARKS – PUNTLIDGE PARK BRIDGE RENEWAL



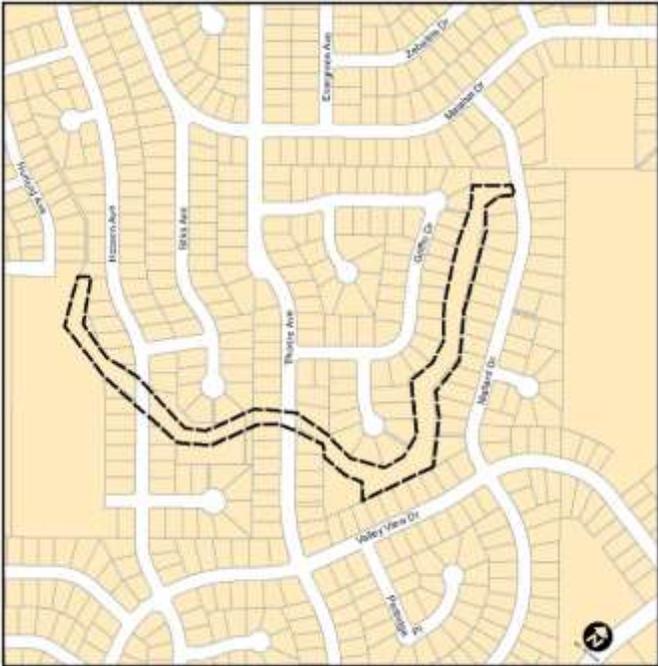
- PLAYGROUND REPLACEMENT COMPLETE IN 2018
- BRIDGE REPLACEMENT RFP OVER BUDGET IN 2018
- 2019 - BRIDGE REPLACEMENT



**Project Budget**

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018	\$120,000	\$108,147	\$11,853		
2019				\$13,147	
					<b>\$25,000</b>

# PARKS – WALKWAYS & BIKEWAYS - VALLEYVIEW GREENWAY EROSION REMEDIATION

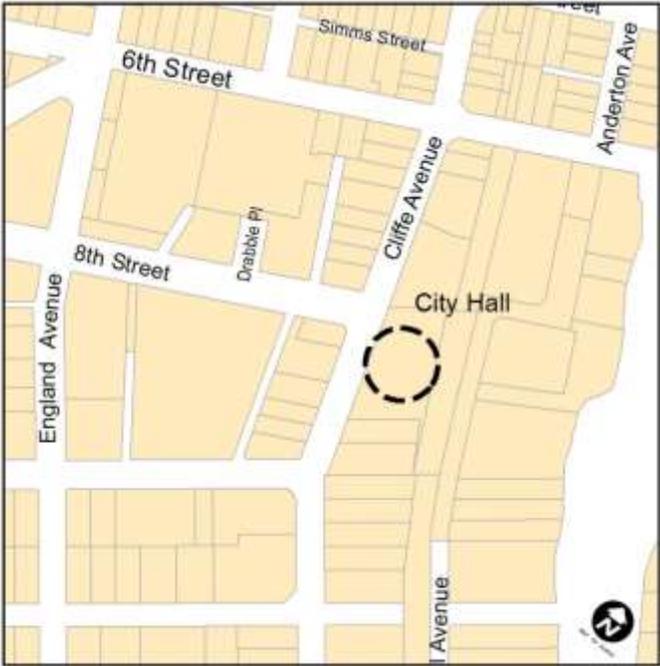


- LONGER TERM REPAIR IN 2019/2020 (\$150k)
- 2019 DESIGN
- 2020 PROJECT – CONSULTATION WITH PROJECT WATERSHED

<b>Project Budget</b>					
Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018					
2019				\$25,000	
					<b>\$25,000</b>

# PROPERTY SERVICES – CITY HALL ROOF & HVAC REPLACEMENT

- HVAC REPLACEMENT IN CONJUNCTION WITH ROOF REPLACEMENT
- FUNDED BY CAPITAL BUILDING RESERVE



**Project Budget**

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018	\$390,000	\$0	\$390,000		
2019				<b>\$110,500</b>	
					<b>\$500,500</b>

# PROPERTY SERVICES – CITY HALL RENOVATION



- FOYER RENOVATIONS OF CITY HALL



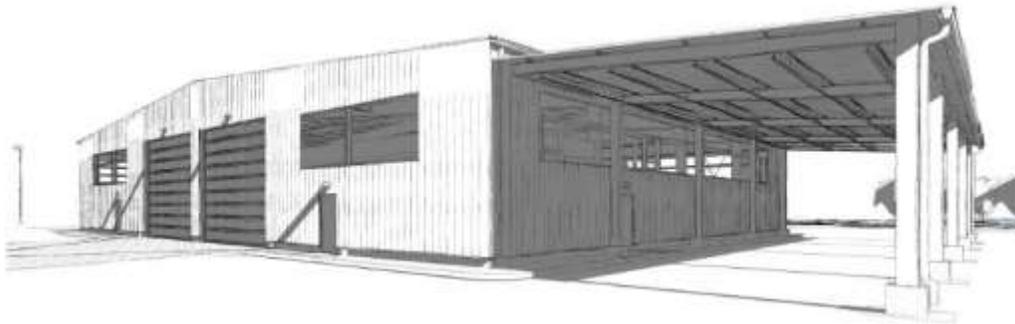
## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018	\$280,000	\$142,473	\$137,767		
2019				\$0	
					<b>\$100,000</b>

# PROPERTY SERVICES – CARPENTRY SHOP



- CARPENTER / ELECTRICIAN BAY



## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018	\$300,000	\$33,981	\$266,019		
2019				\$3,981	
					<b>\$270,000</b>

# PROPERTY SERVICES – NEW PUBLIC WORKS ADMINISTRATION BUILDING AT PUBLIC WORKS YARD



- DESIGN OF NEW PUBLIC WORKS BUILDING
- \$7M FOR CONSTRUCTION IN 2020 (FUNDED BY NEW DEBT)



## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018	\$150,000	\$47,033	\$102,967		
2019					
					<b>\$102,967</b>

# PROPERTY SERVICES – NATIVE SONS HALL ROOF REPLACEMENT



- ROOF REPLACEMENT BASED ON CONDITION ASSESSMENT
- FUNDED BY CAPITAL BUILDING RESERVE



## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018					
2019				\$200,000	
					<b>\$200,000</b>

# PROPERTY SERVICES – NATIVE SONS HALL - CEDAR SHAKE SIDING REPLACEMENT



- WATER INFILTRATION ON MANSARD SHINGLES (EAST ELEVATION)
- CEDAR SHAKES PURCHASED IN 2018
- INSTALL IN 2019



## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018	\$90,000	\$69,015	\$20,985		
2019				\$100,000	
					<b>\$120,985</b>

# PROPERTY SERVICES – LINC YOUTH CENTRE - HEATING SYSTEM REPLACEMENT



- PHASE 1 COMPLETED IN 2018
- PHASE 2 IN 2019 TO COMPLETE PROJECT

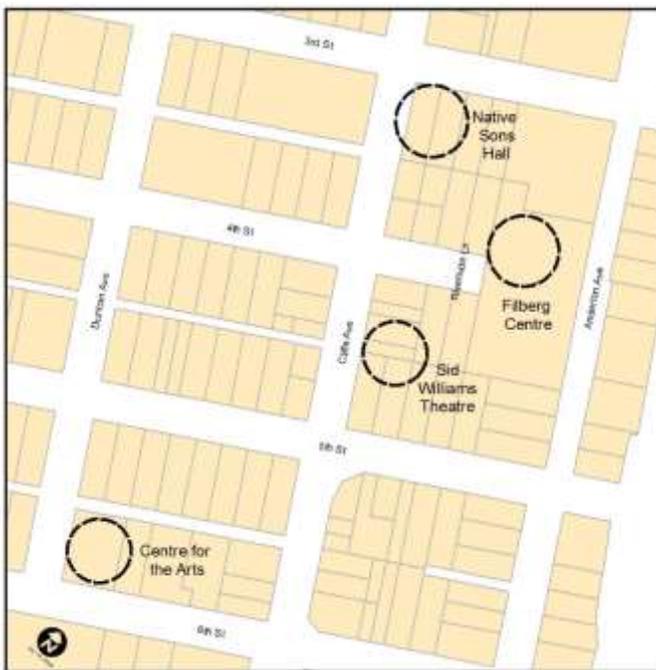


## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018	\$70,000	\$51,087	\$18,913		
2019				<b>\$35,000</b>	
					<b>\$53,913</b>

# PROPERTY SERVICES – BUILDING ENERGY REDUCTIONS

- FILBERG CENTRE
- SID WILLIAMS THEATRE
- CENTRE FOR THE ARTS
- NATIVE SONS HALL



- BUILDING ENERGY REDUCTIONS
- INCLUDES LED LIGHT CONVERSIONS FOR THE CENTRE FOR THE ARTS AND FILBERG CENTRE
- INCLUDES DRAFT SEALING FOR THE NATIVE SONS HALL
- HVAC ASSESSMENT AND REPLACEMENT DESIGNS FOR SID WILLIAMS THEATRE
- OVER 2019 AND 2020
- FUNDED BY GHG RESERVE

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## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018	\$170,000	\$0	\$163,000		
2019					
					<b>\$107,500</b>

# PROPERTY SERVICES – MEMORIAL POOL - CAPITAL WORKS MAIN POOL



- ADDITION OF DECHLORINATION SYSTEM TO MIXING TANK (20k)
- OTHER BUILDING / MECHANICAL REPAIRS (30k)
- FUNDED BY CVRD

## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018					
2019				\$50,000	
					\$50,000

# PROPERTY SERVICES – FILBERG CENTRE - HYDRAULIC PASSENGER ELEVATOR REPLACEMENT



- DESIGN ELEVATOR REPLACEMENT IN 2019
- REPLACE ELEVATOR IN 2020
- FUNDED BY INFRASTRUCTURE RESERVE



## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018					
2019				\$11,500	
					\$11,500

# PROPERTY SERVICES – CENTRE FOR THE ARTS - HYDRAULIC PASSENGER ELEVATOR REPLACEMENT

- DESIGN ELEVATOR REPLACEMENT IN 2019
- REPLACE ELEVATOR IN 2020
- FUNDED BY INFRASTRUCTURE RESERVE



## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018					
2019				\$11,500	
					\$11,500

# General Capital Projects Engineering

# ROAD CONSTRUCTION – 5TH STREET BRIDGE DECK RENEWAL AND PAINTING



- MAJOR ROAD CONSTRUCTION
- FULL REMOVAL / RECOAT OF ALL STRUCTURAL STEEL COATING
- INSTALL CATHODIC PROTECTION SYSTEM
- FULL REPLACEMENT OF DECK OVERLAY
- STRUCTURAL REPAIRS TO ENDS OF DECK BEAMS
- DESIGN 2019, CONSTRUCTION 2020/2021
- COMBINATION OF FUNDING: BUILDING CANADA GRANT, NEW DEBT, RESERVE AND DCC



## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018	\$252,500	\$154,997	\$97,503		
2019				<b>\$268,003</b>	
					<b>\$365,506</b>

# ROAD CONSTRUCTION – 5<sup>TH</sup> ST - FITZGERALD AVE TO MENZIES AVE – COMPLETE STREET PROJECT – CONSTRUCTION



- FINALIZE REMAINING CONCRETE WORK AND LINE PAINTING
- INSTALL INTERPRETIVE RAIN GARDEN SIGNAGE
- ADDRESS OUTSTANDING DEFICIENCIES



## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018	\$3,065,300	\$2,990,510	\$74,790		
2019				\$137,710	
					\$212,500

# STORM – GLACIER VIEW PLAZA DRAINAGE IMPROVEMENTS - CONSTRUCTION

2401 Cliffe Ave



- IMPROVING DRAINAGE TO DIVERT STORMWATER AWAY FROM PRIVATE PROPERTY
- FUNDED BY GAS TAX



## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018	\$162,500	\$16,351	\$146,149		
2019				\$0	
					<b>\$146,146</b>

# BRAIDWOOD RD – BACK RD TO ISLAND HWY - MULTI-UTILITY REPLACEMENT - DESIGN



- BASED ON CONDITION ASSESSMENTS AND CAPACITY FROM UTILITY MODELS, ROADS AND UTILITIES REQUIRE REPLACEMENT
- COMPLETE DESIGN IN 2019



## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018	\$130,500	\$20,403	\$110,097		
2019				\$0	
					<b>\$110,097</b>

# STORM – WILLEMAR AVE CULVERT RENEWAL - DESIGN



- DESIGN CULVERT RENEWAL
- MITIGATE THE RISK TO THE PUBLIC
- FUNDED BY INFRASTRUCTURE RESERVE



## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018					
2019				\$50,000	
					<b>\$50,000</b>

# STORM – CULVERT IMPROVEMENT DESIGN

## 200 Back Rd



- LOCAL AREA DRAINAGE PLAN & DESIGN OF AN INTAKE STRUCTURE
- MITIGATE FLOOD ISSUES TO SURROUNDING PROPERTIES
- COMPLETE DESIGN IN 2019 PENDING INTEGRATED RAINWATER MANAGEMENT PLAN
- FUNDED BY GAS TAX



### Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018	\$75,000	\$37,041	\$37,959		
2019				\$0	
					<b>\$37,959</b>

# CYCLING NETWORK – FITZGERALD CORRIDOR EXPANSION PROJECT



- IMPROVE BIKE LANES ALONG FITZGERALD AVE TO PROVIDE CONNECTIVITY FROM 5TH STREET TO 26TH STREET, AND ALONG 19TH STREET TO RIVERWAY TRAIL
- INSTALL PAINTED BIKE LANES, SIGNAGE AND ENHANCED CROSSING MARKINGS
- POTENTIAL FOR 50% PROVINCIAL GRANT FUNDING (EXCLUDING DESIGN COSTS)
- 2019 BUDGET REPRESENTS CITY'S 50% SHARE OF COSTS (INCLUDING DESIGN COSTS)



## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018					
2019				\$240,000	
					\$240,000

# CYCLING NETWORK – HOBSON NEIGHBOURHOOD CONNECTOR PROJECT



- CONNECT RYAN ROAD TO TRAIL NETWORK AT HAWK DRIVE WITH NEIGHBOURHOOD BIKE ROUTE ALONG HOBSON AVE
- INSTALL PAINTED BIKE LANES, SIGNAGE AND SPEED HUMPS
- POTENTIAL FOR 50% PROVINCIAL GRANT FUNDING (EXCLUDING DESIGN COSTS)
- 2019 BUDGET REPRESENTS CITY'S 50% SHARE OF COSTS (INCLUDING DESIGN COSTS)



## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018					
2019				\$120,000	
					\$120,000

# MAJOR ROAD CONSTRUCTION - RYAN RD & COWICHAN AVE – PEDESTRIAN CROSSING



- POTENTIAL PARTNERSHIP WITH MOTI & ICBC
- SIGNALIZED PEDESTRIAN CROSSING
- COST SHARING DETAILS TBD
- 2019 BUDGET REPRESENTS PARTIAL COST



## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018					
2019				\$100,000	
					\$100,000

# General Capital Projects

## Recreation & Culture

# WALKWAYS & BIKEWAYS - COURTENAY RIVERWAY SOUTH EXTENSION - SANDPIPER DR TO BEACHWOOD RD – CONSULTATION & DESIGN



- 2019 CONSULTATION AND DESIGN OF EXTENSION OF EXISTING COURTENAY RIVERWAY
- PHASE 1 OF 3
- TO INFORM 2020 CONSTRUCTION

**Project Budget**

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018					
2019				\$30,000	
					\$30,000

# RECREATION & CULTURE - TARLING PARK GATE, FENCING, HYDRO SERVICE & TRAIL CONNECTION DESIGN



- FENCING, GATE AND HYDRO SERVICE FOR TARLING PARK PROPERTY - \$15k
- DESIGN AND ENVIRONMENTAL CONSULTING FOR TRAIL CONNECTION TO TARLING PARK - \$5k (50k FOR CONSTRUCTION IN \$50k IN 2020 AND \$50k IN 2021)



**Project Budget**

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018					
2019				\$20,000	
					\$20,000

# RECREATION & CULTURE - PARK DEVELOPMENT CONSULTATION AND CONCEPTUAL DESIGN MCPHEE MEADOWS



Design Budget Includes:

- CONCEPTUAL DESIGN OF MCPHEE MEADOWS PARK - \$12k



**Project Budget**

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018					
2019				\$12,000	
					\$12,000

# RECREATION & CULTURE - CONSULTATION AND CONCEPTUAL DESIGN TRAIL EXTENSION



Design Budget Includes:

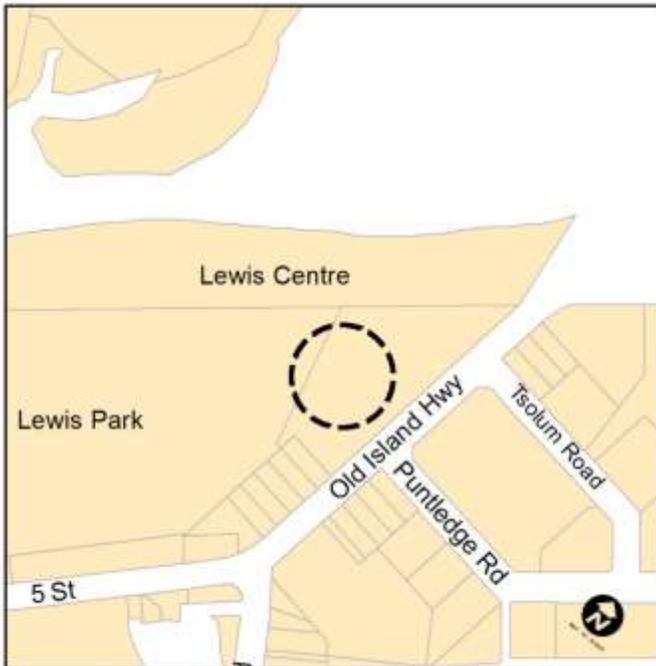
- CONSULTATION AND CONCEPTUAL DESIGN EXTENSION OF TRAIL - \$7k



## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018					
2019				\$7,000	
					<b>\$7,000</b>

# RECREATION AND CULTURE – LEWIS CENTRE PARTNERS IN PARKS – MEMORIAL ENTRY PLAZA



- MEMORIAL ENTRY PLAZA BY THE BASEBALL DIAMOND (Never forget #9) \$25k
  - \$10k FROM DONATION
- COMMUNITY INITIATIVES – MATCHING FUNDING \$25k



## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018					
2019				\$50,000	
					\$50,000

# RECREATION AND CULTURE – LEWIS CENTRE NEW AIR CONDITIONING SYSTEM



- CONTINUATION OF 2018 INITIATIVE TO EXTEND HEAT PUMPS INTO THE OLDER PORTIONS OF THE LEWIS CENTRE
- INCLUDES \$75k DONATION FUNDS



## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018	\$280,000	\$7,125	\$272,875		
2019				\$57,125	
					\$330,000

# RECREATION AND CULTURE – SID WILLIAMS THEATRE THEATRE CAPITAL EQUIPMENT & LED THEATRE LIGHTS



- THEATRE CAPITAL EQUIPMENT
- UPGRADE LED THEATRE LIGHTS
- FUNDED BY THEATRE CAPITAL RESERVE



## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018	\$40,000	\$39,123	\$877		
2019				<b>\$34,123</b>	
					<b>\$35,000</b>

# RECREATION AND CULTURE – LEWIS CENTRE PARKING LOT RECONFIGURATION - DESIGN



- DESIGN FOR PARKING LOT RECONFIGURATION
- 100K FOR CONSTRUCTION IN 2020
- FUNDED BY INFRASTRUCTURE RESERVE



## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018					
2019				\$20,000	
					\$20,000

# RECREATION AND CULTURE – NATIVE SONS HALL OPTIONS ANALYSIS FOR ACCESSIBILITY



Options Analysis for:

- ACCESSIBLE PARKING SPOT
- REAR ENTRANCE IMPROVEMENT



## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018					
2019				\$15,000	
					\$15,000

# RECREATION AND CULTURE – MARTIN PARK - LACROSSE BOX REPAIR – NEW PICKLEBALL COURTS



- CITY OF COURTENAY CONTRIBUTION TO A NEW PICKLE BALL / LACROSSE FACILITY



## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018					
2019				\$50,000	
					\$50,000

# RECREATION AND CULTURE – FILBERG CENTRE - DRIVE THRU / BALCONY RECONSTRUCTION



- ARCHITECTURAL REVIEW OF OPTIONS AND USER NEEDS ASSOCIATED WITH THE DEGRADATION OF THE EXISTING BALCONY.
- DESIGN TO INFORM FUTURE CONSTRUCTION



## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018					
2019				\$50,000	
					\$50,000

# RECREATION AND CULTURE – LEWIS CENTRE - EQUIPMENT REPLACEMENT



- REPLACEMENT OF EQUIPMENT > \$5,000



## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018					
2019				\$45,000	
					\$45,000

# General Capital Projects

## IT

# INFORMATION SYSTEMS

## EQUIPMENT AND OTHER TANGIBLE CAPITAL ASSETS

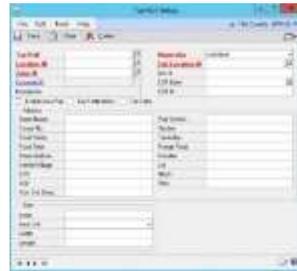
### EQUIPMENT:

- PHOTOCOPIERS
- PC REPLACEMENTS
- SERVER REPLACEMENTS
- LARGE FORMAT PLOTTER
- COUNCIL CHAMBERS AUDIO / VIDEO REPLACE
- ASSET MANAGEMENT / GIS TABLETS



### OTHER ASSETS:

- HYPER-CONVERGENCE SOFTWARE
- OFFSITE BACKUP DEVELOPMENT
- IT SECURITY (PEN TEST)
- DISASTER RECOVERY PLAN – PHASE 1
- NEW SOFTWARES
- RECREATION SOFTWARE (105k)
- FINANCE BUDGET SOFTWARES (65k)
- ORGANIZATION OBJECTIVE SETTING & PERFORMANCE MEASUREMENT SOFTWARE (100k)



FUNDED BY IT AND OFFICE EQUIPMENT RESERVE

### Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018	\$503,300	\$109,583	\$393,717		
2019				<b>\$236,283</b>	
					<b>\$630,000</b>

# General Capital Projects - Corporate Services

# FIRE DEPARTMENT – EQUIPMENT & VEHICLES

- ONE TON PICKUP TRUCK
- WILDFIRE SKID PICKUP
- FUNDED BY FIRE EQUIPMENT FLEET RESERVE



## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018	\$65,000	\$69,961	\$0		
2019				<b>\$87,000</b>	
					<b>\$87,000</b>

# FIRE DEPARTMENT – SATELLITE FIREHALL DETAILED DESIGN



- DETAILED DESIGN OF SATELLITE FIRE HALL
- UPDATE TO FUS

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## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2018					
2019				\$100,000	
					\$100,000