



# City of Courtenay 2020 General Capital Projects (New)

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# General Capital Projects

## Public Works

# PUBLIC WORKS – FLEET



## FLEET RESERVES

- PUBLIC WORKS – HEAVY VEHICLES (350K)
  - SWEEPER
- PUBLIC WORKS – LIGHT VEHICLES (173K)
  - R & C VAN (accessible) (60K)
  - R & C VAN (50K)

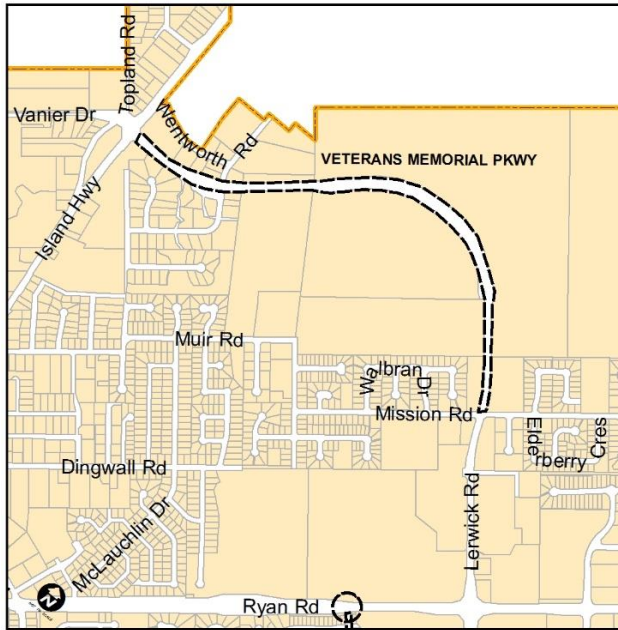


## Project Budget

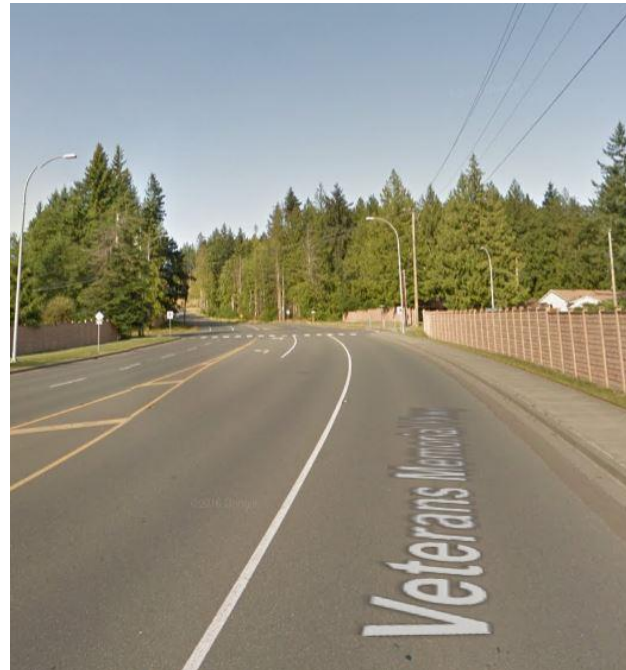
Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2019	\$1,008,851	\$1,047,642			
2020				\$633,000	
					\$633,000



# PUBLIC WORKS – ROADS – PAVING PROGRAM – VETERANS MEMORIAL PARKWAY



- VETERANS MEMORIAL PARKWAY
  - NORTH ISLAND HWY TO MISSION RD
- INCLUDES EDGE MILLING AND OVERLAY PAVING TO GRADE OF GUTTER LINE
- REQUIRED 2<sup>nd</sup> LIFT TO EXISTING LIFT



## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2019					
2020				\$1,400,000	
					\$1,400,000

# PUBLIC WORKS – ROADS – CYCLING NETWORK PLAN IMPROVEMENTS

- PROJECTS INCLUDED IN CYCLING NETWORK PLAN
- BUFFERED PAINTED BIKE LANE (CNP)



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## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2020				\$100,000	
					\$100,000

# PUBLIC WORKS – CIVIC PROPERTIES – WOODCOTE PARK - ROOF REPLACEMENT

- ROOF REPLACEMENT BASED ON CONDITION ASSESSMENT
- ROOF AT END OF LIFE
- FUNDED BY CAPITAL BUILDING RESERVE

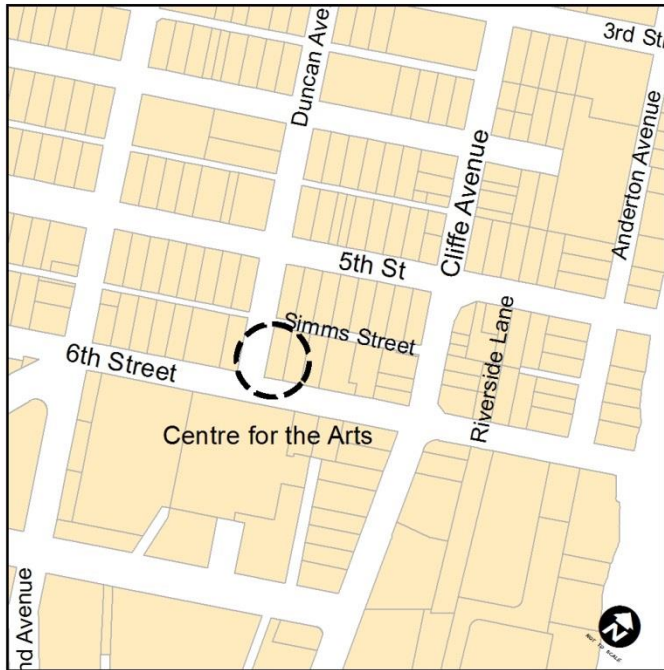


## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2019					
2020				\$45,000	
					\$45,000



# PUBLIC WORKS – CIVIC PROPERTIES – CENTRE FOR THE ARTS



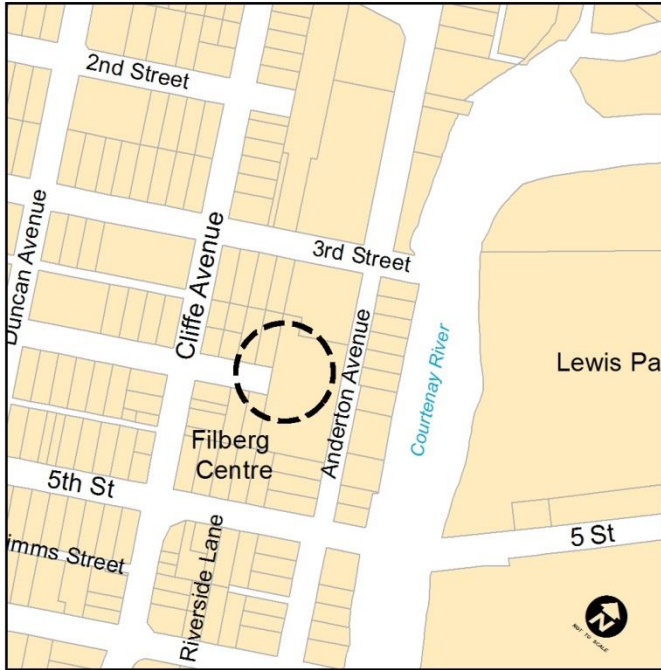
- IDENTIFIED IN CONDITION ASSESSMENTS
- DESIGN AND REPLACEMENT OF HYDRAULIC ELEVATOR
- FUNDED BY INFRASTRUCTURE RESERVE



## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2019	\$11,500	\$5,000	\$6,500		
2020				\$86,300	
					\$86,300

# PUBLIC WORKS – CIVIC PROPERTIES – FLORENCE FILBERG CENTRE



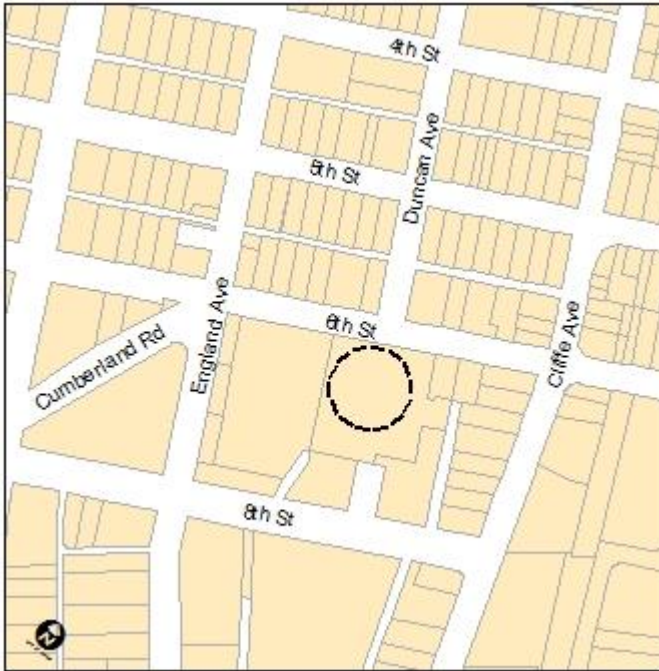
- IDENTIFIED IN CONDITION ASSESSMENTS
- DESIGN AND REPLACEMENT OF HYDRAULIC ELEVATOR
- FUNDED BY INFRASTRUCTURE RESERVE



## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2019	\$11,500	\$5,000	\$6,500		
2020				\$92,000	
					\$92,000

## PUBLIC WORKS – CIVIC PROPERTIES – LIBRARY – BUILDING ENERGY REDUCTIONS



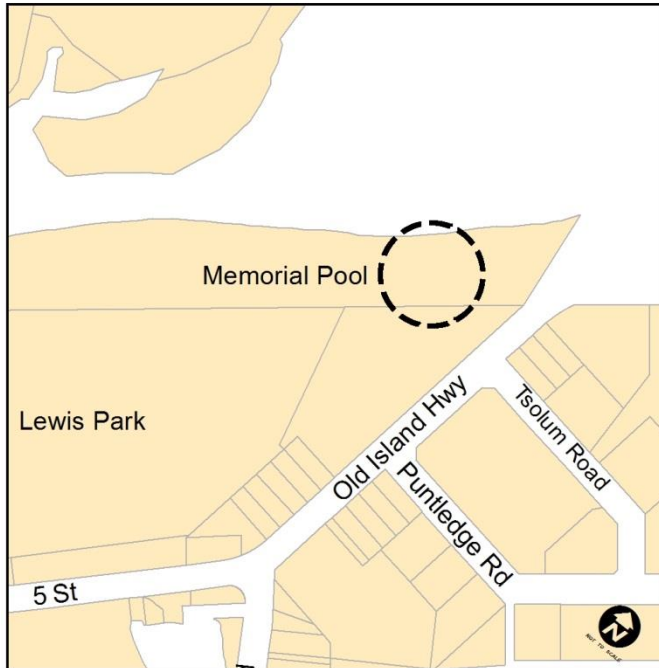
- ANNUAL PROGRAM
- BUILDING ENERGY REDUCTIONS
- INCLUDES LED LIGHT CONVERSIONS
- HVAC ASSESSMENT
- FUNDED BY GHG RESERVE (CARIP)



### Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2020				\$55,500	
					\$55,500

## PUBLIC WORKS – CIVIC PROPERTIES – MEMORIAL POOL



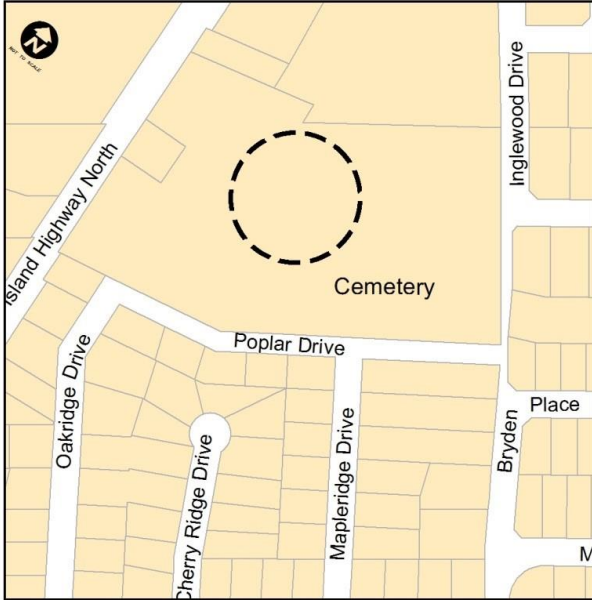
- FUTURE OPTIONS ANALYSIS (50K)
- MECHANICAL/ELECTRICAL UPGRADES (20K)
- NEW POOL COVER (10K)
- VIHA INFRASTRUCTURE UPGRADES (20K)
- FUNDED BY CVRD

### Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2019	\$50,000	\$42,665	\$7,335		
2020				\$100,000	
					\$100,000



## PUBLIC WORKS – PARKS – CEMETERY



- FUNDED BY CVRD
  - GENERAL WORK (50K)
  - IRRIGATION & DRAINAGE (10K)
  - NEW PLANTINGS (30K)
  - NICHE (DESIGN/DEVELOPMENT) (70K)

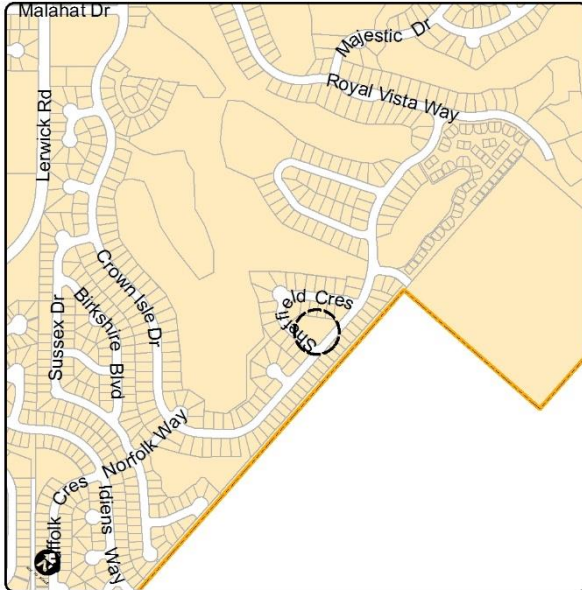


### Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2019	\$205,000	\$181,015			
2020				\$160,000	
					\$160,000



# PUBLIC WORKS – PARKS – SHEFFIELD PARK



- DEVELOPMENT OF SHEFFIELD PARK
  - LOCATED AT CROWN ISLE DRIVE AND SHEFFIELD CRESCENT
- NEW PARKS TO BE DEVELOPED AS HOUSING IS CONSTRUCTED WITHIN NEW SUBDIVISIONS AS CONTRIBUTED ASSETS



## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2020				\$25,000	
					\$25,000

# PUBLIC WORKS – PARKS – WALKWAYS & BIKEWAYS – PEDESTRIAN BRIDGE REPLACEMENT PROGRAM



- PEDESTRIAN BRIDGE REPLACEMENT PROGRAM
- BASED ON CONDITION ASSESSMENTS OF BRIDGES WITHIN THE ENTIRE PEDESTRIAN TRAIL NETWORK (2019)
- USING ASSET MANAGEMENT PRINCIPLES, BRIDGES THAT ARE SUITABLE FOR REPLACEMENT HAVE BEEN SELECTED
- LOCATION TO BE DETERMINED ANNUALLY
- 2020 – MORRISON CREEK CROSSING IN ROY MORRISON PARK



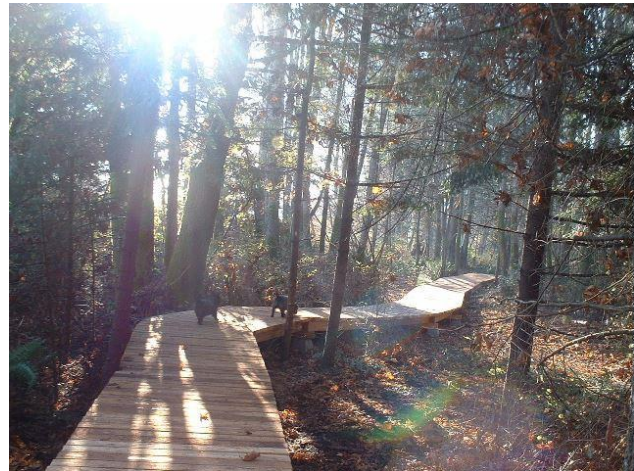
## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2020				\$35,000	
					\$35,000

# PUBLIC WORKS – PARKS – WALKWAYS & BIKEWAYS – MILLARD TRAIL BOARDWALK REPLACEMENT



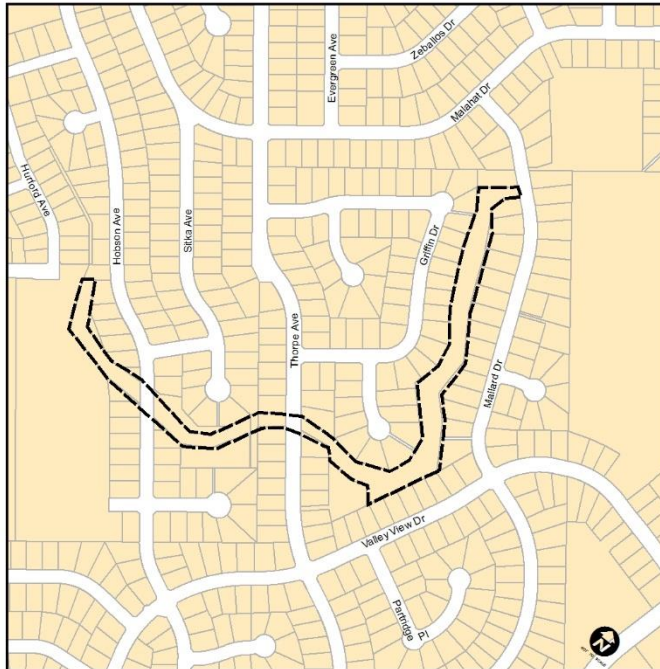
- MILLARD TRAIL BOARDWALK REPLACEMENT
  - BASED ON CONDITION ASSESSMENT
- LOCATED ON SOUTH RIVERWAY WALKWAY BETWEEN ANFIELD RD & MILLARD RD



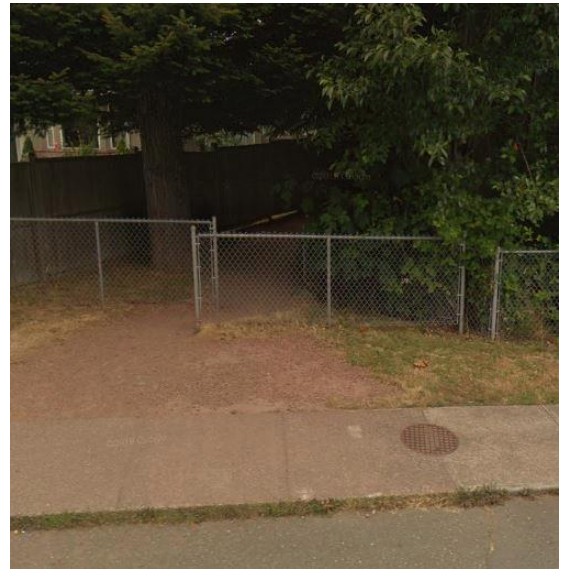
## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2020				\$20,000	
					\$20,000

# PUBLIC WORKS – PARKS – WALKWAYS & BIKEWAYS – VALLEYVIEW GREENWAY EROSION REMEDIATION



- VALLEYVIEW GREENWAY
  - EROSION REMEDIATION
- 2019 DESIGN & CONSULTATION
- 2020 PROJECT – CONSULTATION WITH PROJECT WATERSHED



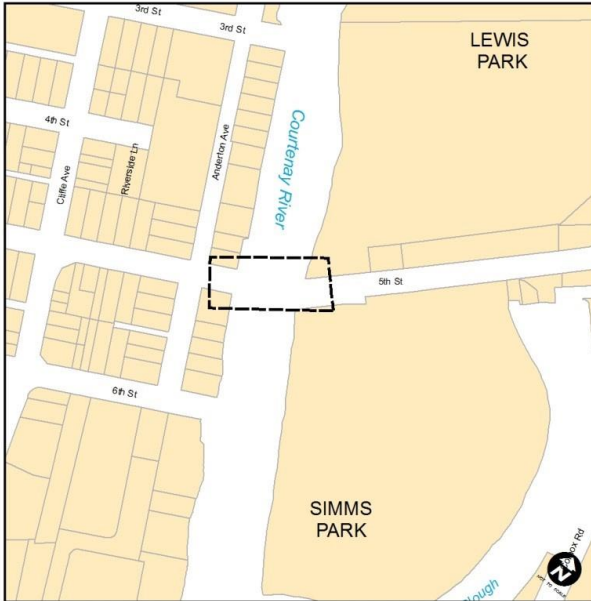
## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2019	\$25,000	\$4,500	\$20,500		
2020				\$50,000	
					\$50,000

# General Capital Projects Engineering



# ENGINEERING – INFRASTRUCTURE – MAJOR ROAD CONSTRUCTION



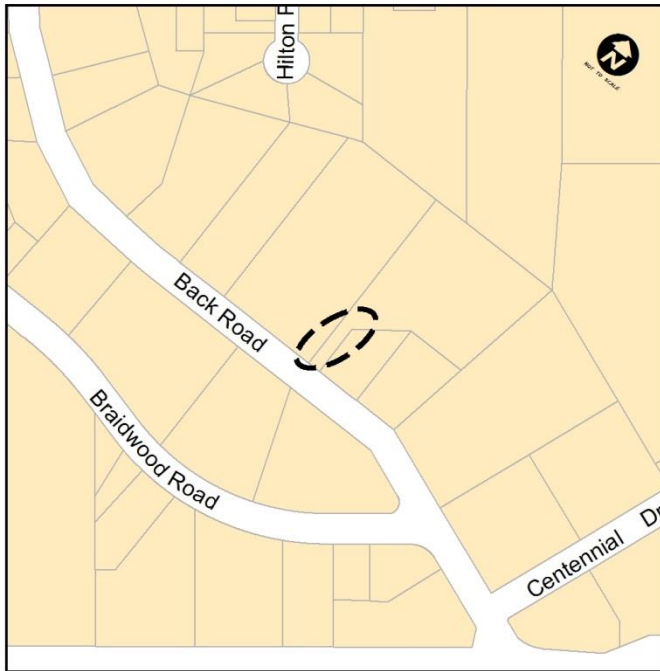
- 5<sup>TH</sup> STREET BRIDGE DECK RENEWAL AND PAINTING
- FULL REMOVAL / RECOAT OF ALL STRUCTURAL STEEL COATING
- INSTALL CATHODIC PROTECTION SYSTEM
- FULL REPLACEMENT OF DECK OVERLAY
- STRUCTURAL REPAIRS TO ENDS OF DECK BEAMS
- DESIGN COMPLETION 2020, CONSTRUCTION 2021
- COMBINATION OF FUNDING: BUILDING CANADA GRANT, NEW DEBT, RESERVE AND DCC



## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2019	\$423,000	\$320,649	\$102,351		
2020				\$375,000	
					\$375,000

# ENGINEERING – INFRASTRUCTURE – STORM DRAINAGE



- 2019 DESIGN
- CULVERT CONSTRUCTION 2020
  - 200 BACK ROAD
- LOCAL AREA DRAINAGE PLAN & DESIGN OF AN INTAKE STRUCTURE
- MITIGATE FLOOD ISSUES TO SURROUNDING PROPERTIES
- FUNDED BY GAS TAX



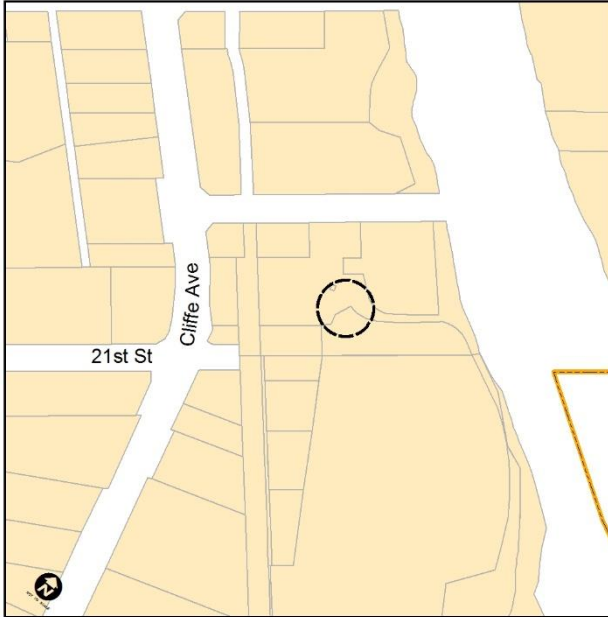
## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2019	\$37,959	34,045	\$3,914		
2020				\$175,000	
					\$175,000

# General Capital Projects

## Recreation and Culture

## RECREATION AND CULTURE – MARINA COMPOUND



- MARINA COMPOUND
  - STORAGE AREA EXPANSION
  - THROUGH CONSULTATION WITH USER GROUPS



### Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2020				\$10,000	
					\$10,000



# RECREATION AND CULTURE – MCPHEE MEADOWS PARK



- MCPHEE MEADOWS PARK
  - EVALUATION OF LIFE CYCLE COSTS AS PER ASSET MANAGEMENT BYLAW
  - AS IDENTIFIED IN PARKS AND RECREATION MASTER PLAN



## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2019	\$12,000	\$5,720	\$6,280		
2020				\$50,000	
					\$50,000



## RECREATION AND CULTURE – PARTNER IN PARKS



- PARTNERS IN PARKS
- ANNUAL PROGRAM
  - FUNDS TO SUPPORT MUNICIPAL CAPITAL INITIATIVES OF SERVICE ORGANIZATIONS
  - LEVERGING EXTERNAL FUNDS
- PAST EXAMPLES INCLUDE:
  - ROTARY TRAIL
  - NEVER FORGET # 9
  - BRIDGES
  - PLAYGROUNDS

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### Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2019	\$50,000	\$49,998			
2020				\$50,000	
					\$50,000

## RECREATION AND CULTURE – COURTENAY AIRPARK



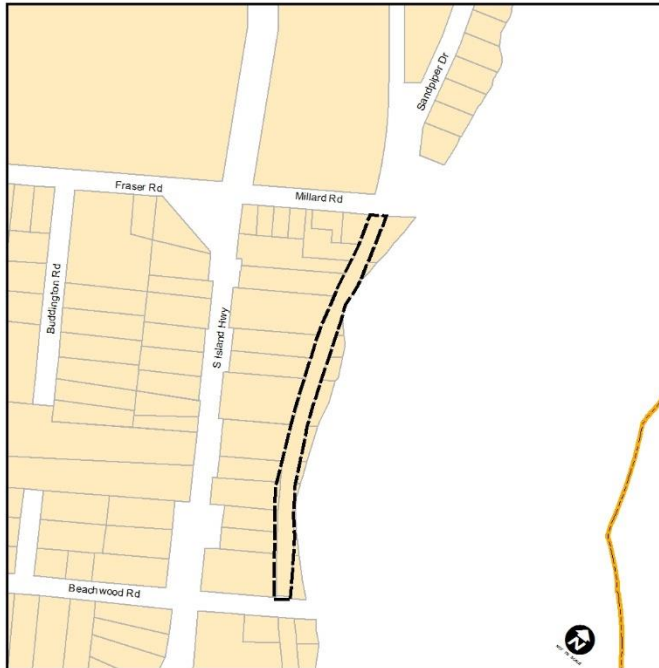
- COURTENAY AIRPARK
  - NEW TOTEM POLE
  - IN COLLABORATION WITH K'OMOKS FIRST NATION

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### Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2020				\$10,000	
					\$10,000

# RECREATION AND CULTURE – COURTENAY RIVERWAY – SOUTH EXTENSION



- COURTENAY RIVERWAY - SOUTH EXTENSION
  - SANDPIPER TO BEACHWOOD PH 1
- 2019 DESIGN & STAKEHOLDER ENGAGEMENT
- 2020 CONSTRUCTION
- AS IDENTIFIED IN PARKS AND RECREATION MASTER PLAN



## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2019	\$30,000	\$30,000			
2020				\$302,200	
					\$302,200

# RECREATION AND CULTURE – DINGWALL TO MUIR TRAIL DEVELOPMENT – STAIRS



- DINGWALL TO MUIR ROAD
  - TRAIL DEVELOPMENT – STAIRS
  - IDENTIFIED IN PARKS AND & REC MASTER PLAN
  - 2020 DESIGN & CLASS D ESTIMATES

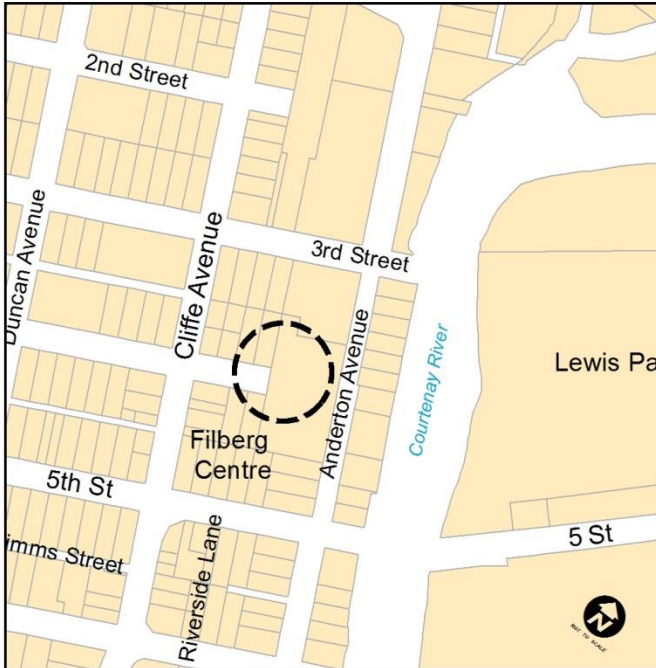


## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2020				\$25,000	
					\$25,000



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



- DRIVE THRU / BALCONY
  - REPLACEMENT
- CONCEPTUAL PLAN COMPLETED 2019
- ASSESSMENT OF FACILITY AND USER NEEDS TO INFORM POTENTIAL BUSINESS CASE

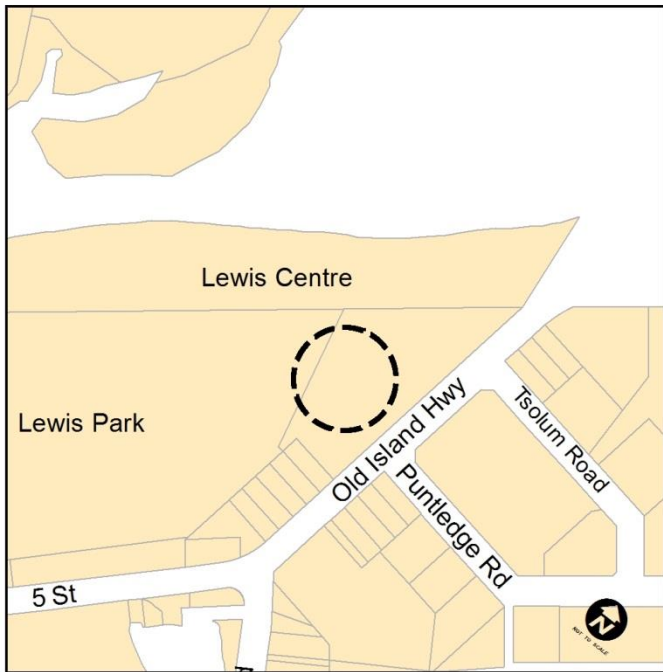


## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2019	\$50,000	\$47,000	\$3,000		
2020				\$35,000	
					\$35,000



# RECREATION AND CULTURE – LEWIS CENTRE - EQUIPMENT

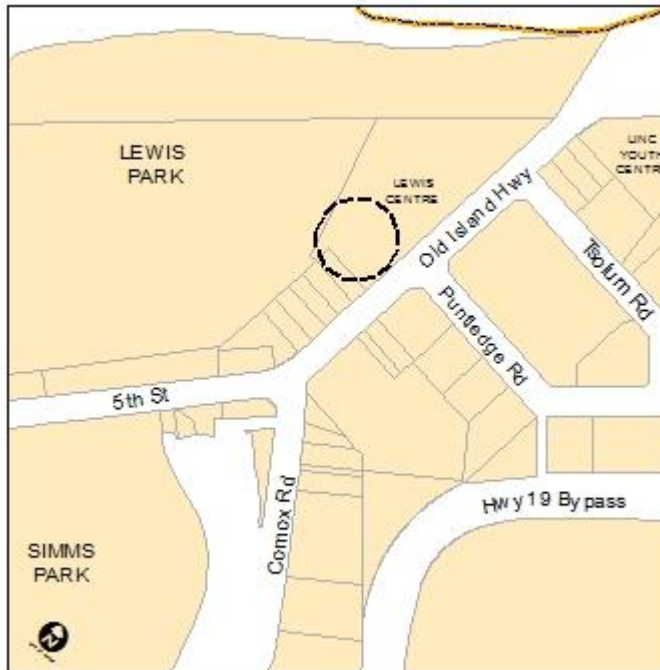


- REPLACEMENT OF EQUIPMENT > \$5,000
- ANNUAL PROGRAM FUNDED BY RESERVE

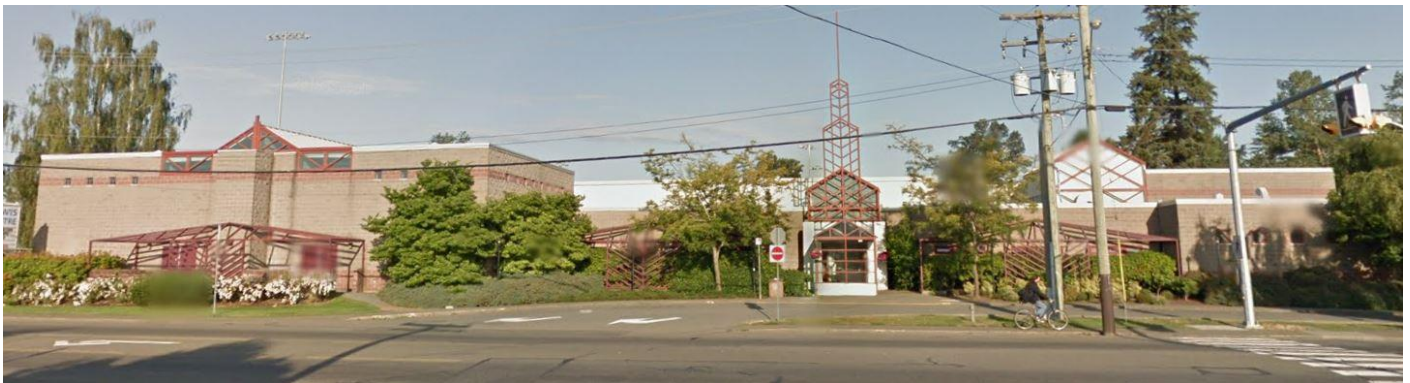
## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2019	\$45,000	\$27,356	\$17,644		
2020				\$45,000	
					\$45,000

# RECREATION AND CULTURE – LEWIS CENTRE – SHOWER LIFT



- ACCESSIBLE SHOWER LIFT
- ACCESSIBILITY FUNDING (PARTIAL)



## Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2020				\$20,000	
					\$20,000

# RECREATION AND CULTURE – SID WILLIAMS THEATRE – LIGHTING UPGRADE



- ANNUAL PROGRAM
- LIGHTING UPGRADE
  - LED THEATRE LIGHTS (25k)
- THEATRE CAPITAL EQUIPMENT (10k)
- FUNDED BY THEATRE CAPITAL RESERVE



## Project Budget

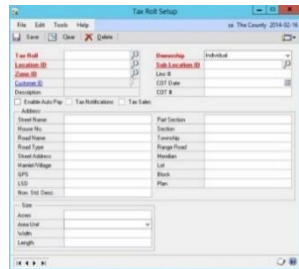
Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2019	\$35,000	\$24,845			
2020				\$35,000	
					\$35,000

# General Capital Projects

## IT



# INFORMATION TECHNOLOGY – CORPORATE SERVICES



## EQUIPMENT:

- PHOTOCOPIERS (40K)
- SERVER REPLACEMENTS (25K)

## OTHER TANGIBLE ASSETS:

- HYPER-CONVERGENCE SOFTWARE (30K)
- IT SECURITY (PEN TEST) (14K)
- NEW SOFTWARES (50K)
- OFFSITE BACKUP DEVELOPMENT (36K)
- RECREATION SOFTWARE (55K)
- GREAT PLAINS ELECTRONIC WORKFLOW (15K)

## FUNDED BY IT AND OFFICE EQUIPMENT RESERVE

### Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2019					
2020				\$265,000	
					\$265,000

# General Capital Projects Fire Department

## FIRE DEPARTMENT – FIRE SERVICES – FLEET

- LIGHT VEHICLES
- FUNDED BY FIRE EQUIPMENT FLEET RESERVE



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### Project Budget

Year	Approved Budget	Total Spent	Carry Forward	Requested Budget	Total Budget
2019	\$87,000	\$72,779	\$14,221		
2020				\$65,000	
					\$65,000