



## Governance and Priorities Committee Report

### For the Meeting of January 7, 2016

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**To:** Governance and Priorities Committee      **Date:** December 16, 2015  
**From:** Susanne Thompson, Director of Finance  
**Subject:** Early Budget Approval for Capital Projects

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#### RECOMMENDATION

That Council approve the budgets for the following projects outlined in this report.

#### EXECUTIVE SUMMARY

Council is scheduled to formally approve the 2016 Financial Plan in April 2016. The purpose of this report is to seek early budget approval for some projects to enable staff to start implementing Council's direction at the beginning of the year.

The requested projects for Council's consideration are:

Project Name	Draft Financial Plan Reference	Budget
Storm Drain – Quamichan, near Brighton	Page 925	\$20,000
Storm Drain Lining Projects: <ul style="list-style-type: none"><li>• Broughton, Blanshard to Quadra</li><li>• Cook, Oxford to Oliphant</li><li>• Esquimalt, Springfield to Robert</li><li>• Powell, Toronto to Michigan</li><li>• Richardson, Cook to Vancouver</li><li>• St. Charles, Montgomery to Warren Gardens</li><li>• Fort, Duchess to Davie</li></ul>	Page 925  Due to the recent flooding, it is proposed that the projects listed on page 925 be deferred and replaced with these projects.	\$400,000
Watermain – Lyall St, Peters to Head	Page 933	\$165,000
Sanitary Sewer Lining Projects: <ul style="list-style-type: none"><li>• Amphion, Granite to Oak Bay</li><li>• Blanshard, Market to North</li><li>• Burdett, Vancouver to Quadra</li><li>• Cedar Hill, Haultain to South</li><li>• Chandler, Richmond to St. Charles</li><li>• Chester, Fairfield to Hilda</li><li>• Dallas, South Turner to Menzies</li><li>• Denman, Shelbourne to East</li><li>• Lane, Kings to South</li><li>• Fifth, Vista Heights to North</li></ul>	Page 916  Due to the recent flooding, it is proposed that the projects listed on page 916 be deferred and replaced with these projects.	\$400,000

<ul style="list-style-type: none"> <li>• Gonzales, Foul Bay to Richardson</li> <li>• Market, Blanshard to Nanaimo</li> <li>• Russell, Skinner to North</li> <li>• Moss, Rockland to Revercomb</li> </ul>		
Brickwork Rehabilitation	Page 822	\$35,000
Electrical Kiosk Replacement	Pages 846-847	\$73,000
Traffic Controller Replacement	Pages 848-849	\$245,500
LED Streetlight Replacement	Page 850	\$1,000,000
Streetlight Poles and Arms	Pages 852-853	\$306,500
Traffic Signal Fibre Optic Upgrade	Page 857	\$50,000
Surface Infrastructure Program	Page 858	\$275,000
Dallas Road Seawall	Page 861	\$500,000
Local Road Projects <ul style="list-style-type: none"> <li>• John Street, Ludgate to Bay</li> <li>• Alpha Street, Gamma to Douglas</li> </ul>	Pages 829-830 The total budget request for all local roads projects remains the same (\$1.12 million). However, detailed design that identified additional required concrete work for Alpha Street necessitates increasing that budget from \$220,000 to \$395,000. At this point, the remaining three projects should not be significantly impacted by this reallocation.	\$595,000
Beacon Hill Park Lighting	Page 841	\$150,000
Vic West Park Improvements	Page 837	\$800,000
Crystal Pool Feasibility Study	Page 890	\$150,000
Save on Foods Memorial Centre Accessibility Upgrades and Floor Covering	The accessibility upgrades are outlined on page 872. The floor covering is a new request with the SOFMC capital reserve as the funding source. Under the operating agreement with RG Properties, the City and the operator develop the capital upgrade plan for each year for Council's consideration. This additional upgrade was identified after the draft financial plan had been presented to Council. The Save-On-Foods Memorial Centre is a multi-use event centre. In addition to the activities which utilize the ice surface, the operators host an average of 20 large scale events when the ice must be covered using a temporary flooring material. At present, the temporary flooring product has reached the end of its useful life and must be replaced. The current material has an average life span of approximately 5 years and is now failing. The operators (RG Facilities) and City staff have evaluated the options available and it is recommended that a more durable and user-friendly product be purchased, which will provide approximately 20 years of use. The cost of the product is approximately \$200,000.	\$235,000


Respectfully submitted,



Susanne Thompson  
Director of Finance

**Report accepted and recommended by the City Manager:**

**Date:**

  
December 30, 2015

**Attachment:**

Appendix A – Map of Early Budget Approval Capital Projects





## Early Budget Approval for Capital Projects

- Facilities
- Parks
- Sanitary Sewers
- Stormwater
- Street Infrastructure
- Waterworks

Date: 12/30/2015

0 100 200 400 600 800 Meters

## Brickwork Rehabilitation



## Electrical Kiosk Replacement





## Traffic Controller Replacement



## LED Streetlight Replacement



Streetlight Poles and Arms



Traffic Signal Fibre Optic Upgrade



## Surface Infrastructure Program



## Dallas Road Seawall



## Local Road Projects





Beacon Hill Park Lighting



Vic West Park Improvements



Crystal Pool Feasibility Study



Save on Foods Memorial Centre Accessibility Upgrades and Floor Covering

