

DATE: November 23, 2020

TO: MAYOR AND COUNCIL

NAME AND TITLE: Blake McIntosh, Acting Director of Civic Operations

SUBJECT: 2020 Major Capital Projects Update

ATTACHMENT(S): 2020 Major Capital Projects Update Presentation
2020 Completed Capital Roads Rehabilitation and Sidewalk Projects Map

RECOMMENDATION(S):

That Council RECEIVES FOR INFORMATION the report dated November 23, 2020 from the Acting Director of Civic Operations titled “2020 Major Capital Projects Update”.

PURPOSE:

The following report and presentation is provided to Council for information as an update on 2020 Major Capital Projects for key civic facilities as well as road and sidewalk projects.

DISCUSSION:

This information report is to provide Council and the community with project status and budget update on major 2020 capital projects, highlighting key civic facility projects and major road and sidewalk projects. These highlighted projects include major community facilities and the road and sidewalk program that are slated for a large portion of the budget. The enclosed presentation and maps provide further detail on these projects.

Fire Hall #1 Replacement:

Prince George's new Fire Hall #1 is nearing completion. Residents voted 82.8% in favour of building a new station during the 2017 Referendum (www.princegeorge.ca/referendum) to replace the current Fire Hall #1 located downtown on 7th Avenue and Dominion Street. The new hall is located along Massey Drive and will not only feature modern facilities, but also decrease emergency fire response times as it increases the response reach by 50%. This project is funded through the Municipal Finance Authority (MFA) Debt with a small contribution from the Western Communities Foundation.

Downtown pool replacement:

Construction has started this year on the 38,602 square foot facility to replace the aging downtown Four Seasons Leisure Pool in order to provide enhanced and accessible aquatic services to residents of all ages and abilities. This project was identified as a need from condition assessments and extensive community engagement through the Community Recreational Services Plan and subsequent Aquatic Needs Assessment Report. The new

pool's heating system, domestic water and pool water will be heated with renewable energy from the Downtown Renewable Energy System, lowering emissions by 95% as compared to if the pool was heated by natural gas. The province and federal government are contributing \$10M in funding support, and the Regional District of Fraser Fort George (RDFFG) is contributing \$750,000. The project is funded through MFA Debt. City residents voted 62.5% in favour of building a new pool in the 2017 referendum www.princegeorge.ca/referendum.

Mausoleum Expansion:

Phase II is a 1200 square foot expansion of the existing Mausoleum at Memorial Park Cemetery. It includes 860 new glass and marble front niches due to the growing demand for cremation and the currently occupied 500 niches. This project is funded through MFA debt.

Bob Harkins Library Entrance and Circulation Desk:

The downtown branch renovation is receiving safety, security, and accessibility improvements including: A new, three storey entry and facade providing access from Canada Games Plaza and the covered parking area; an accessible elevator that provides access from the lower parking lobby to the plaza and upper levels; enhanced accessible parking and drop-off zone at parking level; District Renewable Energy System heated exterior accessible concrete pathway pilot project; and, enhancements to the reception/circulation desk and adjoining administrative area. This project is funded mostly through the endowment fund, with \$200,000 being funded through the Capital Expenditure Reserve.

Road Rehabilitation:

The Road Rehabilitation budget includes road, asphalt, and gravel road improvements as well as Bridge Condition Assessments and Road Network Condition Assessments. For 2020, a total of 43 lane km were paved, with 53% on local roads, 21% on collectors, and 26% on arterials throughout the city. This includes a 1.8 lane km area along Ospika Boulevard from 15th Ave to 22nd Ave paved with Polymer Modified Asphalt. This will allow the City to test the performance difference of modified polymer hot mix asphalt vs. traditional Mix C hot mix asphalt. These projects are funded through the Road Rehabilitation Reserve Fund, with over \$13,000 contributed through a Ministry of Transportation & Infrastructure active transportation grant.

Sidewalks:

A total of 2710 lineal metres of sidewalk work to improve pedestrian connectivity were made this year with 83% of those occurring in rehabilitation improvements and 17% to new sidewalks. Through the sidewalk renewal program, 36 accessibility ramps were constructed in 2020 in parks and along active transportation networks. These projects are funded through Community Works Fund, Northern Capital Planning Grant and Road Development Cost Charges.

STRATEGIC PRIORITIES:

This report summarizing 2020 Major Capital Projects is associated with Council's focus areas to prioritize infrastructure re-investment and renewal, as well supporting initiatives that support healthy and active living and including making Prince George accessible and enjoyable for everyone, regardless of their age and ability.

The associated 2020 workplan priorities include:

- Complete Construction of a new Fire Hall #1 that will enhance the City's emergency response capabilities;
- Complete construction of a new entrance to the Bob Harkins Branch of the Prince George Public Library to enhance access and improve service to library patrons;
- Begin construction of a new downtown pool that will enhance accessibility to aquatic programming;
- Continue to implement priority actions identified in the Social Development, Age-Inclusive, and Parks Strategies; and,
- Plan, design, and construct priority stormwater drainage, water, and sanitary sewer capital projects identified within the City's Financial Plan along with identified roads, sidewalks, trails, and cemetery projects. Defer previously approved capital projects worth approximately \$25 million.

FINANCIAL CONSIDERATIONS:

Administration has prepared a list of active capital projects that have a budgeted or actual spending of \$1 million or more. This list also includes any debt-funded projects with no applied threshold.

2020 Active Capital Projects						
Debt Funded, Approved Budget over \$1M, and/or Actual Spending over \$1M						
Project	Original Budget	Council Amendments	2020 & Prior Years Delegated Authority	Total Budget	Actual	Variance
Debt						
Mobile Equip Replacement	6,922,625			6,922,625	4,873,711	2,048,914
2nd Ave Parkade Upgrade	2,725,000	2,444,446		5,169,446	4,387,139	782,307
Update Radio Communications	700,000			700,000	486,018	213,982
PW Yard Development	1,450,000			1,450,000	70,939	1,379,061
Hart Ind-Storm Drain Treatment	1,470,000			1,470,000	74,197	1,395,803
FSLP Replacement	35,000,000		750,000	35,750,000	4,248,270	31,501,730
Days Inn Purchase and Demolition; Demo of old FSLP	7,000,000			7,000,000	6,452,485	547,515
Fire Hall 1 Replacement	15,000,000			15,000,000	14,591,857	408,143
Kelly Rd North Culvert Replace	1,100,000			1,100,000	707,636	392,364
Fire Srv-Breath Apparatus Repl	543,000			543,000	494,518	48,482
Bylaw Compliance Officer Truck	55,000			55,000	54,872	128
AQC-Swim Meet Equip Renewal	140,000			140,000	129,788	10,212
AQC-Building Components Renew	1,385,500			1,385,500	399,806	985,694
14th Ave Upgrades - General	1,200,000			1,200,000	960,541	239,459
Domano/St. Lawrence Signalizat	500,000			500,000	162,837	337,163
Hwy16W Frontage-Heyer to Henry	800,000			800,000	646,857	153,143
Road Foreman Fleet Trucks	115,000			115,000	51,556	63,444
Goose Country Rd Culvert Replc	1,100,000			1,100,000	368,901	731,099
Crit St Lt/Traffic Signal Repl	5,000,000			5,000,000	182,114	4,817,886
Mausoleum Expansion Phase 2	1,400,000			1,400,000	342,940	1,057,060

Project	Original Budget	Council Amendments	2020 & Prior Years Delegated Authority	Total Budget	Actual	Variance
Masich Stadm Amenities Refurb	2,701,000			2,701,000	2,650,239	50,761
Ron Brent Pk Redevelop Ph 2&3	1,675,000			1,675,000	1,593,803	81,197
Civ Fac Roofs Replace 19 to 22	4,670,450			4,670,450	732,994	3,937,456
Parks Water Truck	300,000			300,000	0	300,000
Civ Fac-General Maint Van	70,000			70,000	0	70,000
Fire Srv-Rescue Watercraft	35,000			35,000	38,458	(3,458)
FireSrv-Wildland/Resc Util Veh	65,000			65,000	46,545	18,455
Downtown Safety Cleanup Equip	216,000			216,000	194,248	21,752
Dunbar Place Sewer LAS	0	162,000		162,000	274,182	(112,182)
Debt Total	93,338,575	2,606,446	750,000	96,695,021	45,217,451	51,477,570
Non-Debt						
Road Rehabilitation	5,650,000			5,650,000	4,977,499	672,501
Library New Entrance	2,472,000	1,478,000		3,950,000	3,985,578	(35,578)
Airport Hill Drainage Control	4,000,000			4,000,000	3,707,377	292,623
Downtown Util Relocation-Gen	3,236,317			3,236,317	2,954,359	281,958
George St Parkade Construction	12,613,000		5,354,572	17,967,572	22,452,331	(4,484,759)
Downtown Creative Arts Hub	0	5,620,000		5,620,000	0	5,620,000
Danson Lagoon System Upgrade	1,745,000		(64,759)	1,680,241	655,852	1,024,389
Western Acre Lagoon Upgrade	1,640,000			1,640,000	194,706	1,445,294
BCR Gravity Sewer Upgrade	4,375,000		277,818	4,652,818	4,277,330	375,488
SLS SCADA System Upgrade	265,000		765,149	1,030,149	1,171,196	(141,047)
WWTC Renewal	4,000,000			4,000,000	138,051	3,861,949
14th Ave Upgrades - Sewer	250,000			250,000	117,039	132,961
PW660 to PW605 Water Connector	3,045,000		277,666	3,322,666	3,291,347	31,319
Rec Place to Massey Looping	1,345,000			1,345,000	1,221,590	123,410
Water Main Twinning PW650-817	3,400,000	2,800,000		6,200,000	5,585,394	614,606
PW615 Emergency Power Supply	1,050,000	2,445,844	254,240	3,750,084	3,778,545	(28,461)
PW623 Booster Pump	1,420,000		(170,000)	1,250,000	343,230	906,770
Western Acres Water System UG	3,385,000	2,950,000		6,335,000	5,701,404	633,596
WPS SCADA System Upgrade	265,000		574,603	839,603	1,573,770	(734,167)
Water Main Replacement	2,000,000			2,000,000	344,893	1,655,107
14th Ave Upgrades - Water	250,000			250,000	244,709	5,291
PW660 Stage 2 Pump Upgrade	1,500,000			1,500,000	5,806	1,494,194
Non-Debt Total	57,906,317	15,293,844	7,269,290	80,469,451	66,722,006	13,747,445
Grand Total	151,244,892	17,900,290	8,019,290	177,164,472	111,939,457	65,225,015

SUMMARY AND CONCLUSION:

The 2020 Capital plan has included a large portion allocated to new civic facilities to replace or refurbish older inaccessible buildings in order to meet today's functional needs. The report and presentation is for information to Council and the community on the status and costs for major projects completed and nearing completion from the approved 2020 Capital Plan including major civic facilities and the road and sidewalk program.

RESPECTFULLY SUBMITTED:

Blake McIntosh, Acting Director of Civic Operations

PREPARED BY: Tiina Schaeffer, Manager Infrastructure Planning & Engineering

APPROVED:

Walter Babicz, Acting City Manager

Meeting Date: 2020/12/07