



2021 Significant Capital Projects: Construction Update Highlights

August 30, 2021

Overview

Significant Capital Projects (Programs and Projects)

- Budget or actuals of \$1 million or more;
- Any debt-funded projects with no established threshold; and,
- Any spending in the “Emergency Infrastructure Reinvestment” program within Civic Facilities service category.

Layout

- Non-debt funded
 - In progress project highlights
 - Summary of projects closing out
- Debt-Funded
 - In progress project highlights
 - Summary of projects closing out

Dashboard:

Substantial completion, available ↓ for service and user		
Program Stage	Schedule Health	Forecasted Construction Completion
Build	On Plan	Q4 2021
Approved Program Budget	Budget Health	Forecasted Program Completion
\$5M	On Plan	Q4 2021
Total Budget overall ↑	Based on overall budget and amendments to August 16th, 2021 approvals ↑	Forecasted full close-out (performance period and financials) ↑

Non-debt Funded

2021 Significant Capital Project highlights

- Road Rehabilitation Program
- Downtown Utilities Relocation
- Daycare Facility Construction (Downtown)
- Emergency Infrastructure Reinvestment Program (Civic Facilities)
- Varsity Creek Erosion Mitigation
- Shane Lake Dam Renewal
- 7th Avenue Streetscape Upgrade
- Forcemain & Lift Station Renewal Program
- PW623 Booster pump
- Watermain Replacement Program
- New Watermains Program
- PW660 Stage 2 Pump Upgrade

Road Rehabilitation

Streets completed as follows :

- 5th Ave
- Ospika
- Cameron St Roundabout
- River Rd
- Foothills/North Nechako
- Connaught area subdivision
- Renwick St
- Dufferin

Work in progress as scheduled.



Program Stage	Schedule Health	Forecasted Construction Completion
Build	On Plan	Q4 2021
Approved Program Budget	Budget Health	Forecasted Program Completion
\$5M	On Plan	Q4 2021

Downtown Utilities Relocation

To complete the sidewalk in front of the Daycare linking with the stairs at 6th Ave, complete sidewalk including curb replacement and landscaping along Queensway and complete landscaping on Patricia up to the Daycare construction access point Patricia.

- Sidewalk and curb on Queensway at 90% completion.
- Landscaping scheduled for fall.



Project Stage	Schedule Health	Forecasted Construction Completion
Build	On Plan	Q4 2021
Approved Project Budget	Budget Health	Forecasted Project Completion
\$3,408,394	On Plan	Q4 2021

Downtown Daycare Facility Construction

Construction underway

UBCM and Province of
BC New Space
Funding.

To be operated by
YMCA of Northern BC



Project Stage	Schedule Health	Forecasted Construction Completion
Build	On Plan	Q1 2022
Approved Project Budget	Budget Health	Forecasted Project Completion
\$4,047,065	On Plan	Q4 2022

Emergency Infrastructure Reinvestment (Civic Facilities) Program

Program 2021 Projects:

- COMPLETE: RCMP transfer switch, mail sorter replacement.
- UNDERWAY: PG Playhouse exterior demo and rebuild of west wall nearing completion, theatrical rigging upgrade review, 18th avenue fuel island system replacement (software update).



Project Stage	Schedule Health	Forecasted Construction Completion
Build	On Plan	Q4 2021
Approved Program Budget	Budget Health	Forecasted Program Completion
\$640,000	On Plan	Q4 2021

Varsity Creek Erosion Mitigation Project

To stabilize a section of Varsity Creek below Simon Fraser Ave.
Design underway, tender anticipated Q3, construction completion late fall.



Project Stage	Schedule Health	Forecasted Construction Completion
Design	On Plan	Q4 2021
Approved Project Budget	Budget Health	Forecasted Project Completion
\$1.9 M	On Plan	Q4 2022

Shane Lake Dam Renewal Project

To bring existing Shane Lake Dam into compliance with the Dam Safety Regulation. Replacement of triple culvert overflow spillway design with overflow channel spillway design constructed around the earth dam, and access improvements

Design complete,
initiating tender,
construction complete
late fall.



Project Stage	Schedule Health	Forecasted Construction Completion
Design	On Plan	Q4 2021
Approved Project Budget	Budget Health	Forecasted Project Completion
\$1M	On Plan	Q4 2022

7th Avenue Streetscape Upgrade

- Streetscape works around the new Downtown Pool with street lights, sidewalk improvements and landscaping.
- Design in 2021 with construction in 2022.



Project Stage	Schedule Health	Forecasted Construction Completion
Design	On Plan	Q3 2022
Approved Project Budget	Budget Health	Forecasted Project Completion
\$1.5M	On Plan	Q4 2023

Forcemain & Lift Station Renewal Program

Program 2021 Project: Western Acres Lift Station and Forcemain Detailed Design

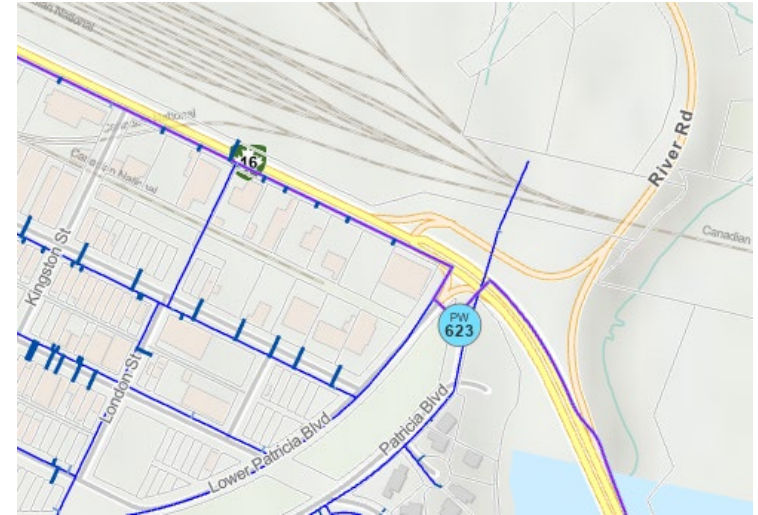
Project initiating

Consulting contract awarded with investigations and pre-design in progress.

Program Stage	Schedule Health	Forecasted Construction Completion
Design	On Plan	Q4 2022
Approved Program Budget	Budget Health	Forecasted Program Completion
\$3.8M	On Plan	Q4 2023

PW623 Booster Pump Upgrade

Upper Patricia Blvd pump station:
Initial construction complete,
additional works underway for
chlorine system.



Project Stage	Schedule Health	Forecasted Construction Completion
Build	On Plan	Q4 2021
Approved Project Budget	Budget Health	Forecasted Project Completion
\$1,250,000	On Plan	Q4 2022

Watermain Replacement Program

COMPLETED: Irwin Street, Lower Patricia Blvd 3rd & London, 7th Avenue, Ospika Valve replacements. Design completed for 3rd Ave & Vancouver for future consideration. 12th Ave Lethbridge St to Winnipeg design stage on hold.

UNDERWAY: Chief Lake Road started construction, 3rd Avenue Queensway to Ontario St. procured.

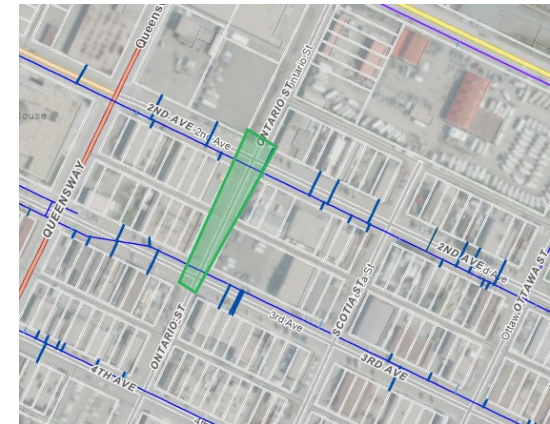
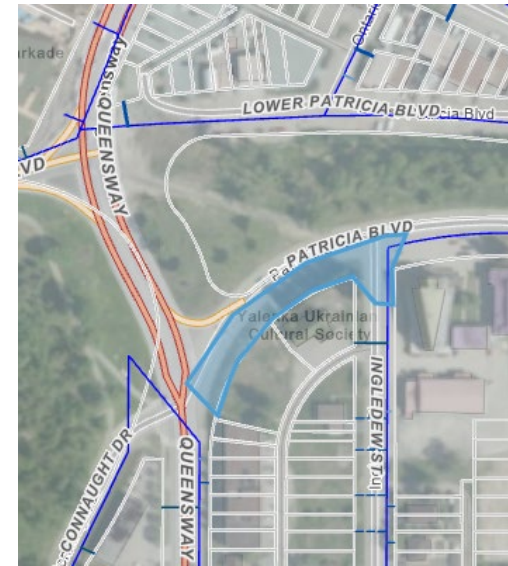


Program Stage	Schedule Health	Forecasted Construction Completion
Build	On Plan	Q4 2021
Approved Program Budget	Budget Health	Forecasted Program Completion
\$3,776,000	On Plan	Q4 2021

New Watermain Program

UNDERWAY: Contracted services awarded:

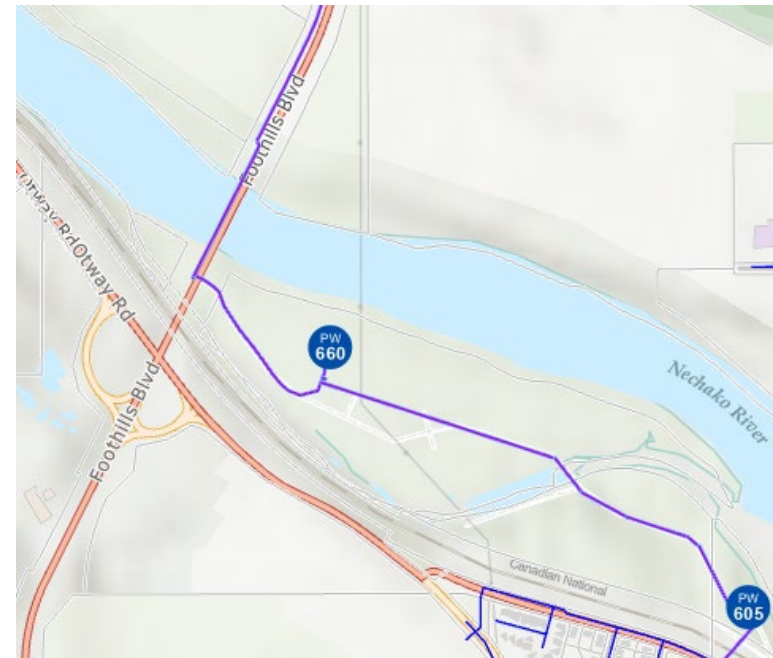
- Patricia Blvd to be constructed by Q3
- Ontario Street, 2nd Ave to 3rd Ave constructed by Q4.



Program Stage	Schedule Health	Forecasted Construction Completion
Build	On Plan	Q4 2021
Approved Program Budget	Budget Health	Forecasted Program Completion
\$ 1M	On Plan	Q4 2021

PW660 Stage 2 Pump Upgrade

Fishtrap Island well station: electrical system upgrade and install new pumps to increase capacity. Station provides redundancy for PW605 (West end Wilson Park well).



Design Completed, Construction Initiating

Project Stage	Schedule Health	Forecasted Construction Completion
Design	On Plan	Q4 2021
Approved Project Budget	Budget Health	Forecasted Project Completion
\$1,710,962	On Plan	Q4 2022

Non-debt Funded 2021 Significant Capital Projects Highlights

Projects Closing Out:

- Library Entrance & Circulation Desk
- George St. Parkade
- Western Acres Water System Upgrade
- BCR Gravity Sewer Upgrade
- PW660 to PW605 Water Connector
- Western Acres Water System Upgrade

Debt Funded 2021 Significant Capital Projects Highlights

- Downtown Pool - Four Seasons Leisure Pool Replacement
- Critical Street Light Traffic Signal Replacement Program
- Civic Facilities Roofs Replacement 2019 to 2022 Program

Downtown Pool Replacement

- Completed structural building frame and roofing
- Two pool tank slabs poured, with two more tanks to follow
- Council received update report July 26, 2021 outlining budget & schedule health concerns



Project Stage	Schedule Health	Forecasted Construction Completion
Build	Needs Attention	Q3 2022
Approved Project Budget	Budget Health	Forecasted Project Completion
\$36.25 M	Projecting Over Budget	Q4 2023

Critical Street Light & Traffic Signal Replacement Program

2021 Project consists of Street Light Replacement at 1st Avenue from Foothills to Tabor Blvd.

Construction began July
50% of work complete



Program Stage	Schedule Health	Forecasted Construction Completion
Design	On Plan	Q4 2021
Approved Program Budget	Budget Health	Forecasted Program Completion
\$5,000,000	On Plan	Q4 2022

Civic Facilities Roof Replacement Program (2019-2022)

2021 roofs:

COMPLETED: Two Rivers Art Gallery, Agriplex, Exhibition Sports Centre

UNDERWAY: 18th Ave Yard – Mechanical Bay nearing completion, Civic Centre

NOT STARTED: Seniors Activity Centre



Program Stage	Schedule Health	Forecasted Construction Completion
Build	On Plan	Q4 2021
Approved Program Budget	Budget Health	Forecasted Program Completion
\$4,670,450	On Plan	Q4 2023

Debt Funded 2021 Significant Capital Projects Highlights

Projects Closing Out :

- 2nd Avenue Parkade Upgrade
- Fire Hall #1 Replacement
- 14th Avenue Upgrades - General
- Domano & St Lawrence Signalization
- Highway 16W Frontage – Heyer to Henry
- Goose Country Road Culvert Replacement
- Mausoleum Expansion Phase II
- Masich Stadium Amenities Refurbishment
- Ron Brent Park Redevelopment Phase 2 & 3



OTHER: Sidewalk and Walkway Rehabilitation

The projects include Concrete Sidewalk Renewal;

- Kelly Rd between Vellencher and Austin Rd (360m): Complete
- 8 concrete accessibility ramps on Ospika between Ferry and Pinewood St.: Complete
- 20th Ave between Queensway and Norwood (365m): Initiating
- Simon Fraser between Cowart Rd and Eton Ave (302m). Work scheduled once 20th Ave is complete.

Asphalt Sidewalk renewal projects include;

- Ospika Blvd between Ferry and Pinewood (340m). Finalizing landscaping.



Program Stage	Schedule Health	Forecasted Construction Completion
Build	On Plan	Q4 2021
Approved Program Budget	Budget Health	Forecasted Program Completion
\$700,000	On Plan	Q4 2021

THANK YOU