

Q2 2022 Capital Plan Update



Road Infrastructure

The following table details planned expenditures and funding sources for capital projects related to road infrastructure, followed by descriptions of the planned improvements

Capital Expenditures	Budget	Actual	Projection	Projected Variance	
	2022	June 15, 2022	Dec 31, 2022	\$	%
Ongoing Road Infrastructure					
Annual Paving Program	\$733,900	\$-	\$633,900	(100,000)	86%
Sidewalk & Bike Lane Program	2,763,300	40,685	2,017,750	(745,550)	73%
Streetlight Program, LED Upgrades	102,700	-	102,700	-	100%
Traffic Signal, Controller Upgrades	202,000	-	202,000	-	100%
Bridge Repairs & Upgrades	162,300	1,629	162,300	-	100%
Signage & Wayfinding	-	-	216,700	216,700	-
Road Infrastructure, previously approved					
Intersection: Latoria Rd + VMP	3,290,000	27,000	6,668,790	3,378,790	203%
Allandale Rd Works & Services	3,672,000	1,279,422	3,413,547	(258,453)	93%
Traffic Management Data System	100,000	-	100,000	-	100%
Galloping Goose Overpass Bridge	99,900	-	99,900	-	100%
Road Infrastructure, new					
Intersection: Metchosin Rd + Latoria Blvd	3,565,000	-	3,565,000	-	100%
Total Expenditures	\$14,691,100	\$1,348,736	\$17,182,587	\$2,491,487	117%

Paving Program

The City's paving program was introduced in 2019 and is based on the City's Pavement Condition Index (2018). It should be noted that, where feasible, drainage and road projects will be undertaken together to maximize cost effectiveness and minimize interruption to the public. In 2021, paving work included areas of Acacia Dr, Kelly Rd, Wishart Rd, Milburn Rd and Veterans Memorial Parkway.

The 2022 budget includes a partial carry forward of 2021 funds that were unable to be spent due to contractor availability. To date in 2022, Ocean Blvd (Lagoon to Milburn), Ledsham Rd (Sooke to Wishart), Fulton Rd (Sooke to Bexhill), Latoria Rd (Bezanton to VMP) and Karger Trce (Fulton to Demel) work has been completed (invoices not yet posted). Work to be completed in Q3 includes Stornoway Dr (Salton to Rothnie), Sooke Rd (Lynnark to Metchosin) and Goldstream Ave.

Road Infrastructure

Sidewalk & Bike Lane Program

This budget provides for the ongoing implementation of road infrastructure improvements, primarily related to sidewalk and bike lane works, as identified in the Active Transportation Plan, the Road DCC Program (Bylaw No. 1836) and/or as per Council resolution.

In 2021, the City upgraded the Metchosin Rd corridor between Benhomer Rd and Cotlow Rd (funded by a COVID-19 Resiliency Infrastructure Grant). This upgrade tied into the existing sidewalk on Metchosin Road from Hatley to Lagoon that was completed in 2018.

In 2021, the City upgraded the Painter Rd corridor between Cotlow Rd and Metchosin Rd (Federal Gas Tax grant funding).

Through the Active Transportation Network planning process, Council identified ten active transportation infrastructure projects to be advanced by the end of 2023.

The 2022 budget is to finalize design for all seven projects and to construct these two projects with Gas Tax funding:

- Owens Rd Sidewalk, Wishart Rd to Painter Rd (Wishart School + Dunsmuir School Safe Route)
- Benhomer Dr Sidewalk, Painter Rd to Metchosin Rd (Dunsmuir School Safe Route)

The Metchosin Rd/Hatley Dr intersection will also be designed in 2022.

2023 will see the construction of these five projects:

- Kelly Rd Sidewalk, Sooke Rd to Metchosin Rd (Road DCC #34)*
- Hagel Rd Sidewalk, Meaford Ave to Galloping Goose Trail (David Cameron School Safe Route)
- Bikeway, Adye Rd/Metchosin Rd Bikeway (Galloping Goose Trail connection).
- Lagoon Road Sidewalk, Heatherbell Rd to Aloha Ave (Road DCC #28)*
- Fulton Road Sidewalk, Sooke Rd to Townview Terrace

The 2023 projects are to be funded either by debt or a combination of Road DCCs and debt where eligible.

A revised budget was presented to Council on June 13, 2022 with an update scheduled for the July 11, 2022 Council meeting. Construction on Owens Road and Benhomer Road will begin in 2022 utilizing gas tax funds while the construction of the remaining sidewalks will not begin until the appropriate loan authorization bylaw processes have been completed.

Road Infrastructure

Street Light Program - LED Upgrades

The City is in the process of upgrading street lights to LED technology in place of older high pressure sodium lights to provide more energy efficient street lighting to the community. This program will continue to replace the current bulbs with energy efficient LED bulbs for reduced energy consumption and utility costs. 2021 upgrades were deferred to 2022. Plans are to upgrade 75 ornamental streetlights in the Royal Bay Drive/Promenade Cres/Murray's Pond Pathway areas. [Q2 Update](#) – RFP will be developed in Q3 with hope of having lights upgraded by the end of Q4.

Street Light Program Funding: Gas Tax Reserve

Traffic Signal Controller Upgrades

This budget item proposes a five-year plan (2021 through 2025) to replace older traffic controllers at traffic control signals on an ongoing basis. The 2022 budget includes \$100,000 originally planned to be utilized in 2021 but deferred due to a lack of product availability and delivery delays. [Q2 Update](#) – Sooke/Ocean Blvd controller has been upgraded (invoice not yet posted). Emergency pre-emption device at Sooke/Jacklin has been installed in conjunction with the City of Langford (invoice not yet posted). Sooke/Metchosin controller will be upgraded in Q3/Q4. Staff is analyzing remaining budget and will provide further update at Q3 regarding additional work for the year.

Traffic Signal Upgrade Funding: Sustainable Infrastructure Reserve

Signage & Wayfinding

The City developed a new neighbourhood wayfinding signage strategy designed to make it easier for residents and visitors to navigate and feel welcome in the community. A draft wayfinding strategy was presented to Council in late 2021. Pending cost estimates, a specific budget will be proposed. [Q2 Update](#) – The City was awarded a \$162,525 Federal grant (Canada Community Revitalization Fund) to support partial implementation of the draft Neighbourhood Wayfinding project. Under the grant, the City must also contribute \$54,175, for a total project cost of \$216,700. The project will include the installation of 12 wayfinding signs, eight park benches, four recycling bins and four dog stations and will be completed by March 31, 2023. At the time of this report, it is expected that the project will be completed by the end of Q4 2022.

Bridge Repairs & Upgrades (Esquimalt Lagoon Bridge)

The 2019-2023 Lagoon Bridge repair capital budget has been established based on the consultant's recommendations. The 2022 budget includes funds previously approved for works in 2021 that are now being completed in 2022. [Q2 Update](#) – The scheduled repairs & upgrades work has been tendered and awarded. The work consists of replacing 9 Stringers, replacing 12 guardrail braces, replacing the mid-height guardrail, replacing the wheel guard, and installing a new gutter. Work will start and completion is anticipated in Q3 2022. *Funding: Capital Reserve*

Road Infrastructure

Intersection Improvements: Latoria Rd at Veterans Memorial Parkway

Development of South Colwood requires that intersection improvements occur at Veterans Memorial Parkway and Latoria Road. Construction of a double-lane roundabout initiated in 2020 and completion is anticipated in 2023. The 2022 projected spend reflects the remaining construction costs.

During the design of the roundabout the need to re-align Latoria Creek was identified. Procuring the required permits from the Ministry of the Environment involved a full environmental investigation and landscaping plan for their approval. The environmental permit also stipulates that work within the creek area must take place June 15th and September 15th 2022 and 2023. This permit procurement delayed the design schedule and added to the cost of the project. The new design includes water retention ponds, constructed wetlands and a fully re-aligned creek with riparian compensation landscaping.

To realize the new creek alignment, a statutory right-of-way was negotiated with the owner of one of the frontage properties which required the demolition of an existing dwelling. The negotiation process also delayed the design phase and added to the project cost.

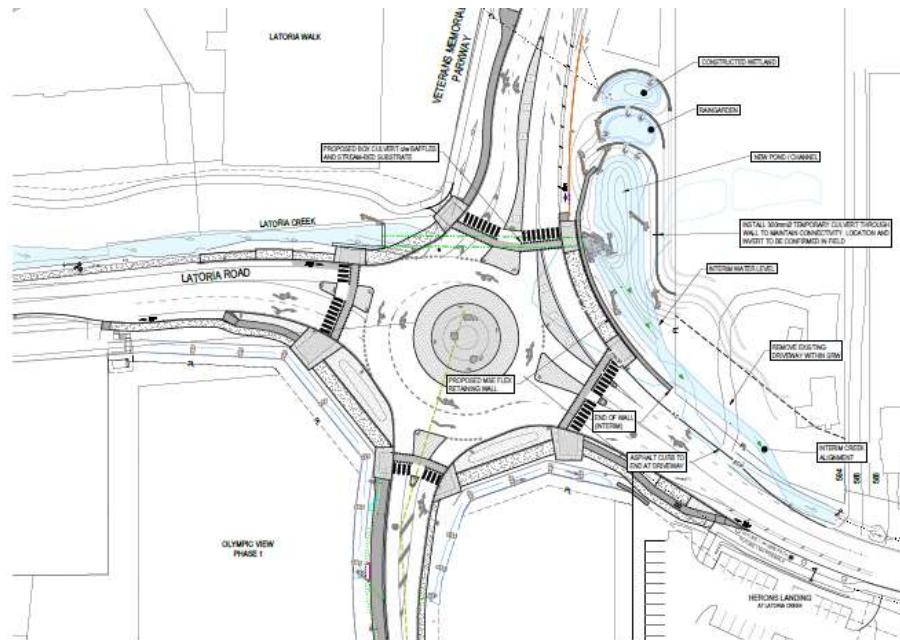
Once the final design of the roundabout was completed, the Excess Works Agreement with the Developer responsible for a portion of the intersection was re-negotiated and the City took ownership of the construction phase of the project. The construction work has now been awarded to the contractor and the preliminary works have begun, with substantial completion expected late 2022.

*Project Budget, Previously Approved (2020-24 FP): \$3,565,000**

*Project Budget, Revised: \$7,685,038** (2022 portion \$6,668,790)*

**2019 Class D estimate*

***Actual costs to date + updated tender results*



Design of the new Latoria/VMP Roundabout

Road Infrastructure

Allandale Road Works & Services

Road and servicing improvements on Veterans Memorial Parkway from Sooke Road through to the south extent of the developing lands south of Allandale Road, as well as Allandale Road (both east and west portions) and Wildcat Trail initiated in 2021. Works include a traffic light at the intersection of Veterans Memorial Parkway and Allandale Road as well as sidewalks, bike lanes, lighting, municipal servicing and a central landscaped median. The 2022 budget reflects the remaining construction costs.

Q2 Update - The construction is nearing completion. It is expected that substantial completion is met in July/August this summer.

*Project Budget, Previously Approved (2021-25 FP): \$6,211,800**

**2020 Class C estimate. Project was tendered in 2021 and is anticipated to complete in 2022 on budget.*

Allandale Funding: Gas Tax Reserve; Road DCC; Developer Contributions

Traffic Management Data System

The City of Colwood will use Bluetooth technology as one tool to monitor traffic flow and inform transportation improvements. The traffic management system will also provide the public with convenient and reliable traffic information so they can make informed decisions on the best timing, mode, and route for their trips. The system will tag anonymous Bluetooth signals from cell phones and in-car systems to provide real-time data about vehicle travel routes, times and the average speed of vehicles

between various detection points in the city.



Fast Normal Slow Very Slow

Colwood uses real-time traffic data to monitor congestion and plan transportation improvements.

Sooke Road - Wale Rd to Metchosin Rd



Q2 Update – the City is currently investigating

Here's one way you can look at the data.

the traffic management data system options available, including the potential addition of further Blue Toad devices. Further information will be provided with the Q3 update.

Traffic Data System Funding: Gas Tax Reserve

Road Infrastructure

Galloping Goose Overpass Bridge

In April 2022 it was announced that Colwood was successful in obtaining a grant under the Canada Infrastructure Program for a pedestrian and cycling bridge over Island Highway which will connect the Galloping Goose Regional Trail where it is interrupted at Wale Road. In addition to enhancing safety, accessibility and increasing active transportation options, the bridge has the potential to be a beautiful feature that welcomes people to Colwood's town centre.

Q2 Update - Initial geotechnical and environmental investigations will begin in the summer of 2022 and a request for proposals for design/builders is planned for the Fall of 2022.

Intersection Improvements: Metchosin at Latoria

As defined in the Roads DCC Bylaw No 1836, and as per Committee's priority recommendation on February 7, 2022, this road infrastructure project is scheduled for 2022. These works will improve pedestrian and cycling safety, connectivity and separation, as well as traffic flow and safety. It is funded 75% via DCCs and 25% through the sustainable infrastructure reserve. ***Q2 Update*** – Construction has started and civil works are expected to be substantially complete in Q2. Projection of actuals and updated project status will be provided with the Q3 update.

Intersection Improvements (Metchosin at Latoria) Funding: Road DCCs; Sustainable Infrastructure Reserve

Road Improvements: Latoria (from Metchosin to Sparrowhawk) (no budget)

As defined in the Roads DCC Bylaw No 1836, and as per Committee's priority recommendation on February 7, 2022, this road infrastructure project is scheduled for 2022. These works will be funded through future DCC credit. ***Q2 Update*** – Construction has started and civil works are expected to be substantially complete in Q2. Project status and cost related to future DCC credit will be provided with the Q3 update.

Road Improvements (Latoria) Funding: Road DCCs

Facility Infrastructure

The following table details planned expenditures and funding sources for capital projects related to building infrastructure, followed by descriptions of the planned improvements.

	Budget	Actual	Projection	Projected Variance	
Capital Expenditures	2022	June 15, 2022	Dec 31, 2022	\$	%
Facility Infrastructure					
RCMP Detachment Upgrades	\$47,900	\$-	\$47,900	-	100%
St John' Church Improvements	70,000	-	30,000	(40,000)	43%
City Hall Facility, Interior Retrofit	228,500	13,017	141,700	(86,800)	62%
City Hall Facility, Roof + Soffit	933,000	9,998	933,000	-	100%
Public Works Facility, Trailers	35,000	(872)	20,000	(15,000)	57%
Public Works Facility	327,900	23,210	327,900	-	100%
Fire Hall Roof Repair	55,000	-	55,000	-	100%
PW Facility, Brine Door Replacement	15,000	-	10,000	(5,000)	67%
Total Expenditures	\$1,712,300	\$45,353	\$1,565,500	\$(146,800)	92%

RCMP Detachment Upgrades

The City of Colwood is an owner of the RCMP detachment building along with the City of Langford and the Town of View Royal. The City contracts with the RCMP for the provision of policing services. The City (and its partners) are required to provide accommodation for the police force and municipal support staff as part of the contract.

The owners have also entered into an agreement with respect to the maintenance and operation of the detachment building. The City of Colwood contributes to the operating cost and capital maintenance of the building pursuant to this agreement. Costs are apportioned based on assessed value and population. *Q2 Update –* The City is not invoiced for the capital costs until the end of the year. Projecting full spend as per budget submission.

RCMP Detachment Upgrades Funding: Police Building Reserve

St. John's Church & Emery Hall Improvements

St. John the Baptist Heritage Church was acquired by the City of Colwood in 1993 and given official heritage status. Emery Hall is next door and offers a full kitchen with a serving window. Expenditures of

Facility Infrastructure

this nature are funded by the City's St. John's Heritage Church reserve. This reserve is funded by annual surpluses generated from the rental of the property.

A specialized contractor completed an evaluation of the septic field following a failure in Summer 2021. It is recommended that the field be replaced. Investing in a new septic system will allow Emery Hall to continue functioning as a valuable community asset, hosting important meetings and events.

The 2022 budget includes \$40,000 for a septic field replacement, and \$30,000 in contingency funding for additional life cycle infrastructure improvements (kitchen and bathroom). *Q2 Update* – The septic field replacement is expected to be completed in the summer, with an anticipated spend of \$30,000. No work has been identified for the contingency funding at this time.

St. John's Church & Emery Hall Funding: St. John's Church Reserve

[City Hall Facility \(Interior Retrofit\)](#)

The City has engaged a consultant to assist with a space planning review of City Hall. Following this the City will proceed with reconfiguration and retrofit construction to accommodate a growing workforce. During this process, the City has proceeded with creating additional seating and work spaces utilizing this budget with cubicles and additional office furniture. Previous budgets included a separate line item for Council Chambers furniture, and that budget has been incorporated here.

Q2 Update – Design on the interior retrofit is complete and construction is scheduled to start on July 17 with a 4-6 week construction period. Additional TVs have been installed in Council Chambers. Projected cost for the retrofit is well under budget.

City Hall Facility Funding: General Surplus and COVID-19 Grant

[City Hall Roof Soffit Repair & Roof Replacement](#)

The 2021 budget included funds (\$104,000) for repair required for the failing soffit located at the north-west corner of the City Hall building. Staff recommend a full-building review in addition to this localized repair, with potential funding for future repairs. The 2022 budget includes the unspent funds from 2021, as well as additional funds to replace the roof, which is at the end of its useful life.

Q2 Update – Initial minor roof repair is complete. Staff is researching options for potential roof replacement with construction expected late 2022/early 2023. Projected spend will be updated once research is complete.

City Hall Roof Soffit Repair & Roof Replacement Funding: Sustainable Infrastructure Reserve

[Public Works Facility](#)

To effectively manage Public Works related assets as the City's population, infrastructure and maintenance needs expand, a comprehensive plan is needed to map a sustainable path forward. A

Facility Infrastructure

consultant has been assessing future space needs and recommendations will come forward for the future of City buildings and land.

After months of planning and consultation, the City's architectural contractor has established an efficient and sustainable proposal for the future of the municipal complex. This comprehensive plan ensures that the site at 3300 Wishart Rd will continue to be a functional, relevant and engaging community hub for a 30-40 year horizon. The Feasibility Study was presented to Council in Spring 2022.

Q2 Update - Public Works has engaged Colliers to provide project management expertise in creating a project plan in order to begin the procurement process, which is scheduled to occur in Q3/Q4 2022. The projection will be refined with the Q3 update.

Public Works Facility Funding: General Surplus (scoping), Debt (design & construction) Staff are recommending that the design be funded via General Surplus – see Council report for recommendation.*

Fire Hall Roof Repair

The Colwood Fire Hall was built in the early 1970's with a roof replacement in 1998. A 2006 seismic upgrade and expansion excluded the 1998 roof replacement. The older sections are now in a state that they require replacement to protect the fire hall and extend the life of this asset. **Q2 Update** – RFP will be issued in Q3, with work to be completed in Q3/Q4. Budget will be updated with Q3 forecast if required.

Fire Hall Roof Repair Funding: Sustainable Infrastructure Reserve

Public Works Brine Room Door Replacement

The City's existing brine room door is 20 years old and has become extremely corroded due to exposure to salt. Having a robust and functional garage door for the brine production room is essential to ensure the smooth service delivery. **Q2 Update** – the door may not require full replacement. The work is scheduled for Q3.

Public Works Brine Room Door Replacement Funding: Capital Reserve

Drainage Infrastructure

The following table details planned expenditures and funding sources for capital projects related to drainage infrastructure, followed by descriptions of the planned improvements.

	Budget	Actual	Projection	Projected Variance	
Capital Expenditures	2022	June 15, 2022	Dec 31, 2022	\$	%
General Drainage	\$1,000,000	\$51,169	\$1,000,000	\$-	100%
Drainage, Colwood Creek/Allandale	262,200	(108)	262,200	-	100%
Drainage, Parandeh	250,000	-	250,000	-	100%
Total Expenditures	\$1,512,200	\$51,061	\$1,512,200	\$-	100%

General Drainage

This budget is to implement drainage improvements identified in the 2018 Stormwater Master plan. The projects will need to be refined annually to ensure relevance and refinement for both scope and budget, as information is further defined by the City. 2022 projects include investigative works in the Colwood Creek/Allandale lands area and drainage infrastructure works in the Allandale/Pattison Pit areas. In addition, the City does not yet have a finalized proposed scope of works to address known drainage issues from Triangle Mountain, which will have to be considered before a prioritized list of projects can be completed. It should be noted that, where feasible, drainage and road projects will be undertaken together to maximize cost effectiveness and minimize interruption to the public.

Q2 Update – Physical construction in the Allandale area is pending results from the assessment below. Projection will be refined for Q3.

General Drainage Funding: Sustainable Infrastructure Reserve

Drainage, Colwood Creek/Allandale

This project will conduct drilling and monitoring in regard to storm drainage to better understand how drainage works in the Allandale land area, as well as a capacity assessment that will consider downstream constraints in Colwood Creek with increased diversion from the Allandale land area.

Q2 Update – Drilling and monitoring was completed in previous years, with the potential requirement for additional work. Further information will be provided with the Q3 update. A consultant has been engaged. Capacity assessment is in progress (draft completed) and expect finalization in Q3.

Drainage, Colwood Creek/Allandale Funding: General Surplus

Drainage Infrastructure

Drainage, Parandeh

The budget general estimate to repair storm drainage infrastructure that was damaged in a sloughing event. A portion may potentially be covered by an insurance policy, but at this point it is unknown.

Q2 Update – the geotechnical drilling and investigative works are complete, with design work underway. Additional information will be provided with the Q3 update.

Drainage, Parandeh Funding: Sustainable Infrastructure Reserve

Equipment

The following table details planned expenditures and funding sources for capital projects related to equipment, followed by descriptions of the planned improvements.

	Budget	Actual	Projection	Projected Variance	
Capital Expenditures	2022	June 15, 2022	Dec 31, 2022	\$	%
Ongoing Equipment Programs					
SCBA Program	\$14,900	\$-	\$14,900	\$-	100%
Turn-out Gear Program	54,700	11,165	54,700	-	100%
IT Equipment & Network Hardware	72,500	12,101	72,500	-	100%
Software: Upgrades	75,000	-	75,000	-	100%
Approved in 2021-25 Plan					
New:					
Software: Municipal Business Process	297,500	100,674	297,500	-	100%
New Capital Requests					
Replacements					
Equipment: Pressure Washer Replacement	15,000	-	11,000	(4,000)	73%
New:					
FOB/Security System	35,000	-	35,000	-	100%
Equipment: Bobcat Attachment-Snowblower	14,000	-	14,000	-	100%
Total Expenditures	\$578,600	\$123,940	\$574,600	\$(-4,000)	99%

Self-Contained Breathing Apparatus (SCBA) Program

This program funds the Fire Department's purchase of self-contained breathing apparatus (SCBA) gear and equipment.

Q2 Update - The budget will be used to replace bottles this year. Refined costs will be provided in Q3.

Self-Contained Breathing Apparatus (SCBA) Program Funding: Fire Fleet Replacement Reserve

Equipment

Turn-out Gear Program

This program funds the Fire Department's purchase of turn-out gear for the firefighters. This line item was previously included in the core operating budget. The 2022 budget includes an additional \$20,000 to fund the purchase of new gear as the department grows (5 new members).

Q2 Update – The purchase of new and replacement gear is in progress and will be complete by year end.

Turn-out Gear Program Funding: Fire Fleet Replacement Reserve

IT Equipment & Network Hardware

This budget represents the resourcing for the replacement of workstations, laptops and monitors, as well as equipment needs for new employee onboarding. There is sustainable funding in place through an annual transfer of taxation to reserves for equipment replacement. IT also maintains an on-going capital plan for the replacement of IT network infrastructure.

Q2 Update – This is an ongoing program. Updated projection will be provided at Q3.

IT Equipment & Network Hardware Funding: Equipment Replacement Reserve

Software Upgrades

The City maintains software upgrade funding for use as needed. 2022 budget is for the purchase and implementation of an enhanced timesheet solution and work order solution. Other software being considered includes asset management. Use of this budget is impacted by implementation of the Municipal Business Process software.

Q2 Update – The City is currently exploring DocuSign and the integration of One Drive/Sharepoint to enhance records management capabilities. Updated information will be provided at Q3.

Software Upgrades Funding: Equipment Replacement Reserve

Municipal Business Process Software

It is a Council priority to improve timely response to development requests and provide the development community with the ability to review the status of their applications. This software will improve collaboration between departments and increase efficiency in reviewing building & development applications. Once implemented the solution will provide a single point of access to query properties and track all the interactions a resident, contractor or developer may have with the city. The solution (Tempest) will have a comprehensive land and contact database. Associated with this will be calls for service, permits, licensing, taxation, fees and deposits.

Tempest will be the foundation that defines a consistent business process for staff and allows a real time window for residents to track their interactions with the city. The updated budget figures reflect

Equipment

the outcome of the 2020 RFP process. Specifically, the scope of works has expanded to include property tax administration and a public web interface for residents to access a virtual city hall. Once the initial solution goes live in April 2022 a public facing layer will be added that allows for tracking of applications, online payments, booking inspections, submitting calls for service and querying all development activity in the city. A grant through UBCM was applied for and Colwood was awarded \$355,900 towards the overall cost of this project. 2023 and 2024 will see additional applications and public services added. The remainder of the funding is provided by the COVID-19 Restart Grant.

The total budget approved in the 2021-2025 Financial Plan was \$460,000. The total expected budget & spend is now \$757,500 including the proposed additions in 2023 and 2024.

Q2 Update – Requirement gathering occurred in the fall of 2021. Beginning in January 2022 configuration started in multiple areas. A land and contact database was created. Configuration for Calls for service, Business licenses, Cash receipting, property taxes and Community development was done by Colwood staff. Underlying issues with the software and configuration have been identified which is normal in a project of this size. Available resources at Central Square have struggled to correct the issues in a timely matter. At this point the city has completed most of our tasks and we wait for Central Square to address the final installation issues. The projection will be refined for the Q3 update.

Municipal Business Process Software Funding: Provincial Grant, COVID-19 Restart Grant

Pressure Washer Replacement

The City needs to replace its' existing 15-year-old hot water pressure washer; this equipment has required regular repairs in the last two years, resulting in periodic prolonged down time. The pressure washer is an industrial strength piece of equipment and is essential to vehicle and tool maintenance.

Q2 Update – This is expected to be in-service Q3.

Pressure Washer Replacement Funding: Equipment Replacement Reserve

New FOBs/Security System Upgrade

The FOB and alarm system at City Hall and Public Works are antiquated and use unsupported technology. The request is to replace the existing FOB hardware at City Hall, to install FOB hardware at Public Works and at Emery Hall and to network all of these locations using the existing software the Fire Department acquired in 2019. New security system components will also be installed to bring the alarm systems up to date. ***Q2 Update*** – Due to supply chain issues, the initial hardware work has been postponed to Q3. Once the hardware upgrade is complete, the remaining system upgrade can be completed. Projection will be updated at Q3.

New FOBs/Security System Upgrade Funding: Capital Reserve

Equipment

Bobcat Snowblower Attachment (new)

The team is requesting an additional attachment for the Bobcat (unit #67), to enable the machine to be used more effectively in snow removal. By increasing the Bobcat's versatility, staff will be able to improve snow clearing in cul-de-sacs, laneways and bike lanes/pathways. This equipment would also help promote Colwood's Active Transportation Plan.

Q2 Update – Quote received and projected to be in-service Q3.

Bobcat Snowblower Attachment Funding: Capital Reserve

Fleet

	Budget	Actual	Projection	Projected Variance	
Capital Expenditures	2022	June 15, 2022	Dec 31, 2022	\$	%
Approved in 2021-25					
Replacements					
Fire Mobile Data Mapping Units	\$ 8,200	\$ -	\$ 8,200	\$ -	100%
Replacement: Dump Truck*	250,000	-	-	(250,000)	0%
Replacement: Pickup Truck	68,000	2,199	64,183	(3,817)	94%
Replacement: 1-ton Truck	132,000	-	127,000	(5,000)	96%
Electric Truck for Parks	61,300	-	61,300	-	100%
New Capital Requests					
Replacements					
Replacement: #78 Bylaw SUV	85,000	-	63,460	(21,540)	75%
New:					
New: 2 Electric Pickup Trucks	170,000	-	178,445	8,445	105%
New: Irrigation Van	65,000	-	78,538	13,538	121%
Total Expenditures	\$839,500	\$2,199	\$581,126	\$(258,374)	69%

The City has developed long-term plans for the replacement of its fire, general and sewer utility fleet needs. The City funds its vehicle purchases by annually setting aside and transferring funds to respective vehicle replacement funds. Each year, staff review vehicle inventory and revise replacement year and replacement value projections based on condition assessment and market conditions.

In 2020 Council approved a new Fleet Management Policy to ensure the acquisition and disposal of Colwood vehicles follows an established rotation so as to minimize the environmental impact of fleet activity and maximize the economic benefit of life-cycle costing. New vehicles must complement established services levels and demonstrate due consideration of strategic planning for future utility.

In 2022, staff will bring forward a new Fire Fleet & Equipment Management Policy for Council's consideration.

*see description on next page for change of scope.

Fleet

Vehicle	Description
Fire Mobile Mapping Units	<p>The implementation of mobile mapping units in Fire Fleet will allow for standardized electronic mapping in both the vehicle and Computer Aided Dispatch (CAD) system, real-time tracking of all fire response vehicle locations and will provide routing information to scene of incident. <i>Q2 Update</i> – In progress and projection will be refined at Q3.</p> <p><i>Funding: Fire Fleet Replacement Reserve</i></p>
Replacement: Dump Truck	<p>In accordance with the Fleet Management Policy, Public Works is recommending to replace truck 48 (a tandem gravel truck) with a smaller version more suited to current service level demands. The new gravel truck would have less payload capacity in favor of greater maneuverability and versatility. The vehicle would feature a brine application system for economical and effective snow/ice control. Originally scheduled and budgeted in 2021, this was deferred until 2022. In 2023, truck 53 (a single axle gravel truck) is scheduled for replacement.</p> <p><i>Q2 Update</i> – Public Works will be requesting to amend this request. Staff are recommending that the existing Tandem (Truck #48) that was set to be replaced, be maintained as a fleet vehicle for the next 5-10 year. This truck is useful to Public Works for hauling gravel and has limited maintenance cost. With the transition in gravel supply it will continue to be a useful asset going forward. Instead of purchasing one new Single Axle Gravel Truck, staff have determined that it would be more effective for service delivery to use the funding for two smaller 1-ton Dump Trucks. Research is currently underway with respect to the availability of an all-electric or hybrid 1-ton truck. Smaller trucks are better suited to the current and future roadways in Colwood. If the purchase is endorsed and the trucks are ordered in 2022, they would likely not be delivered until mid-late 2023.</p> <p><i>Funding: General Fleet Replacement Reserve</i></p>
Replacement: Pick-up Truck	<p>2022: Unit #51 was approved for replacement in 2021, but due to a late arrival requires a budget carry forward to upfit the truck in 2022. The original budget was \$60,000 with \$50,500 spent in 2021. <i>Q2 Update</i> -Actual 2022 costs expected at \$5,000, with the total spend on this replacement truck at \$55,500.</p> <p>2022: Unit #57 (a 2012 Chevrolet 2500 2WD Pickup) is due for replacement. This vehicle is used in the sewer service area and will be replaced with an updated heavy-duty truck of a similar model. This vehicle often moves critical equipment and trailers in service of pump stations and sewer infrastructure. <i>Q2 Update</i> – Purchased a heavy-duty pickup (2023 Ford F-250) and expected to be in service 2023.</p> <p><i>Funding: General Fleet Replacement Reserve, Sewer Fleet & Equipment Reserve</i></p>

Fleet

Vehicle	Description
Electric Truck for Parks	<p>Electric utility trucks are an economical and environmental choice, providing function in a small package capable of accessing all kinds of trail infrastructure while still driving on the road. Staff have awarded a contract for the utility truck; however, delivery has been delayed to 2022 due to supply chain disruptions. The original budget was \$50,000 and has been increased as per the awarded contract. <i>Q2 Update</i> – Expected to be in service by the end of 2022.</p> <p><i>Funding: General Capital Reserve</i></p>
Replacement: Unit #78 Bylaw SUV	<p>In accordance with the Fleet Management Policy, the 2011 Ford Escape Hybrid was due for replacement in 2021. Bylaw is looking to replace this vehicle with an updated all-wheel drive SUV capable of delivering bylaw services in all types of weather. Staff will endeavor to replace this vehicle with a zero-emission equivalent. <i>Q2 Update</i> – Purchased an electric AWD vehicle (Ford Mustang Mach-E). Anticipate delivery and in service Q4 2022.</p> <p><i>Funding: General Fleet Replacement Reserve</i></p>
New: Two Electric Pick-up Trucks	<p>Public Works is requesting two electric pickup trucks for use by supervisors to provide greater oversight of scheduled maintenance and construction works. The vehicles would be regular 150/1500 type trucks capable of carrying a modest payload and transporting employees efficiently. <i>Q2 Update</i> – Purchased two electric pick-up trucks (2023 Ford Lightening Pro). Delivery and in service anticipated Q2 2023.</p> <p><i>Funding: General Capital Reserve</i></p>
New: Irrigation Van	<p>In 2021, Public Works received budget approval of \$26,500 to purchase a slide-in work box compatible for a pickup truck for use by irrigation staff to keep all the necessary tools and supplies close at hand. The budget was not utilized in 2021 because the Parks team determined that a dedicated van would be more effective. A van would allow the transport of bulky items such as pipe, reflecting the efficient industry standard for this application. Typically, a vehicle of this description would be a ¾ ton model; staff will endeavor to find the most sustainable option for the purchase and strive for a zero-emission approach. <i>Q2 Update</i> – Purchased an electric cargo van (Ford E-Transit). Anticipate delivery and in service Q2 2023.</p> <p><i>Funding: General Fleet Replacement Reserve</i></p>

Parks, Trails, & Recreation

	Budget	Actual	Projected	Projected Variance	
Capital Expenditures	2022	June 15, 2022	Dec 31, 2022	\$	%
Approved in the 2021-2025 Plan					
Murray's Pond Boardwalk	\$ 334,000	\$15,300	\$334,000	-	100%
New Capital Requests					
Dunsmuir Sport Court	500,000	-	500,000	-	100%
Royal Bay Recreation Centre	31,500	6,144	31,500	-	100%
Total Expenditures	\$ 865,500	\$ 21,444	\$ 865,500	\$ -	100%

Murray's Pond Boardwalk

At the July 9, 2018, Council meeting, the Latoria North Park Plan was presented to Council. The staff report included concerns regarding retaining the environmental integrity of the area surrounding Murray's Pond. The developer committed to undertaking measures to protect the ecosystem including the construction of a trail connection and fencing surrounding the pond. This expenditure is for the construction of a viewing platform on Murray's Pond that will connect to the trail.

The project initiated in 2021 with a budget of \$350,000. The 2022 budget is the carry forward of remaining unspent funds. *[Q2 Update](#)* – Contract has been awarded and construction will start in Q3, with completion in Q4. Budget will be refined with Q3 update if required.

Murray's Pond Boardwalk Funding: Community Amenity Reserve

Dunsmuir Sport Court

Consistent with the joint memorandum between the City and the Sooke School District, and as per Council resolution from February 7, 2022, this project would see the creation of a multi-use sports court on the existing tennis court area. It is proposed that operating costs and maintenance will remain the responsibility of the District. *[Q2 Update](#)* – SD#62 has started the procurement process and will be managing the project. Construction is expected to be completed by the end of September. Refined costs will be available upon completion of the procurement process.

Dunsmuir Sport Court Funding: Community Amenity Reserve

Royal Bay Recreation Centre Feasibility

The Parks and Recreation Master Plan recommends the construction of a ~20,000-30,000 sq. ft. indoor recreation facility in the Royal Bay Neighbourhood. This project will include the services of an architectural consultant to lead a scoping process to develop a conceptual design for the proposed facility and determine preliminary cost estimates. This information is expected to form the basis of grant applications in the future. *[Q2 Update](#)* – Work on this project has initiated and will involve input from two consultants. Completion is scheduled for Q4.

Royal Bay Recreation Centre Feasibility/Scoping Funding: Community Amenity Reserve

Sewer Utility Infrastructure

	Budget	Actual	Projected	Projected Variance	
Capital Expenditures	2022	June 15, 2022	Dec 31, 2022	\$	%
Approved in the 2021-2025 Plan					
Sewer System: Expansion (Bexhill Place)*	\$ 146,200	\$7,399	\$430,000	\$283,200	294%
Sewer System: Expansion (Painter Trail)	97,800	68,740	90,000	(7,800)	92%
New Capital Requests					
Lift Station Pump Replacement Program	130,000	-	135,300	5,300	104%
Total Expenditures	\$ 374,000	\$ 76,140	\$ 655,300	\$ 280,700	175%

Sewer System Expansion

Currently about one-third of Colwood properties are connected to sanitary sewers, and the City is fortunate to have a soil makeup that allows for the remainder to be served by on-site septic systems in an effective and environmentally sound manner. However, properties with on-site septic systems may not be suitable for new development. The Colwood Official Community Plan (Policy 12.2.1.2) states that all new developments must be served by sewers.

In Colwood's established neighbourhoods, many private on-site septic systems are nearing the end of their service life and property owners will need to decide to either replace their septic system or connect to a City sewer where available.

Staff are working with consultants to update the existing Sewer Master Plan (2021) so that Council may consider whether they wish to prioritize expansion of the sewer system. The update will be complete in 2022. Completion of the update will provide information to propose budgets for expansion in 2023 and future years.

The proposed budget for 2022 is work that was originally approved in 2021 and carried over.

Q2 Update – *Bexhill Place: Design is complete and the tender is ready to be posted. Pending Council resolution on the report included on the July 11, 2022 agenda, this project budget could increase to \$430,000.

Q2 Update – Painter Trail: The sewer work is complete. Curb painting and hydroseeding remain. Projected costs are an estimate and total costs will be under budget.

Sewer System Expansion Funding: Sewer Capital Reserve Fund

Sewer Utility Infrastructure

Lift Station Pump Replacement Program

As approved in the 2021 service review as a 2022 priority, staff are proposing the implementation of a capital replacement plan for sewer lift station pumps. There are 10 pump stations, with pumps ranging in age from 3 years to 25 years, with majority 15 years+. Staff is recommending replacement of the pumps over a 10-year period, starting with the most utilized and requiring the highest frequency of maintenance, resulting in down-time and putting additional strain on other pump infrastructure.

[Q2 Update](#) – Project Ocean Blvd completion Q3 and Wilfert pump replacement Q4.

Lift Station Pump Replacement Program Funding: Sewer Capital Reserve Fund

