

**Municipality of North Cowichan  
Capital Update  
September 30, 2022**

**ATTACHMENT 2**

**General Government**

Project	Committed September 2022 YTD	2022 Budget	% Budget	Status of Project
Office Vehicles	120,893	173,000	70%	Two vehicles purchased to date.
Small capital projects under \$100,000	7,821	10,000	78%	
<b>Total General Government</b>	<b>128,714</b>	<b>183,000</b>	<b>70%</b>	

**Municipal Owned Property**

Project	Committed September 2022 YTD	2022 Budget	% Budget	Status of Project
S/E F/H - Truck Bay Roof	340,436	454,650	75%	Construction for flat roof replacement in spring 2023.
Public Works Building Feasibility Study	-	175,700	0%	Complete, To be investigated in future years.
Muni Hall HVAC Replacement	174,128	257,660	68%	Construction tender awarded, construction to begin in Spring 2023.
Crofton Fire Hall Remediation	672,863	3,663,130	18%	Design at 25%, Tendering to start in January 2023.
Municipal Hall Renovation	76,740	100,000	77%	Construction complete, HVAC to be complete by year end.
Chemainus Salt Shed Replacement	-	100,000	0%	Construction to begin winter 2022.
Public Works Salt Shed Containment	-	150,000	0%	Construction to begin winter 2022.
Small capital projects under \$100,000	166,337	448,300	37%	
<b>Total Municipal Owned Property</b>	<b>1,430,504</b>	<b>5,349,440</b>	<b>27%</b>	

**Information Technology**

Project	Committed September 2022 YTD	2022 Budget	% Budget	Status of Project
Network Equipment Replacement	47,494	213,500	22%	Design stage. Significant anticipated startup delay due to supply chain issues.
Small capital projects under \$100,000	50,188	337,210	15%	
<b>Total Information Services</b>	<b>97,682</b>	<b>550,710</b>	<b>18%</b>	

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**Community Development**

Project	Committed September 2022 YTD	2022 Budget	% Budget	Status of Project
Sportsplex Field House	53,500	1,638,160	3%	Working on building re-design to fit available budget.
Maple Bay Waterfront	56,176	500,000	11%	Community engagement started. Conceptual design and budget for new wharf completed in early fall 2022. Second public open house scheduled for November 9.
<b>Total Community Development</b>	<b>109,676</b>	<b>2,138,160</b>	<b>5%</b>	

**Police and Other**

Project	Committed September 2022 YTD	2022 Budget	% Budget	Status of Project
New RCMP Building	11,169,313	39,693,380	28%	Project is on budget and still anticipate completion by end of 2023.
<b>Total Police and Other</b>	<b>11,169,313</b>	<b>39,693,380</b>	<b>28%</b>	

**Fire Halls**

Project	Committed September 2022 YTD	2022 Budget	% Budget	Status of Project
Fire Hall Equipment	62,336	190,000	33%	Ongoing throughout the year.
Fire Vehicle Replacement	1,664,119	2,370,880	70%	New ladder truck delivered and in service.
<b>Total Fire Halls</b>	<b>1,726,455</b>	<b>2,560,880</b>	<b>67%</b>	

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**Transportation**

Project	Committed September 2022 YTD	2022 Budget	% Budget	Status of Project
Canada Ave Flood Gate & Settlement	448,778	1,926,760	23%	Design complete. Tender to go out November 2022. Construction for 2023.
Menzies Rd Overlay and Bike Lanes	66,000	307,100	21%	Design to be complete 2022, construction deferred to 2023.
Canada Ave Complete Streets & Bridges	51,618	268,640	19%	Design only, expected completion late 2022.
Genoa Bay Rd Rebuild	182,298	1,500,000	12%	Project deferred to 2023, options to be considered.
Shasta Rd Turn Around	5,224	100,000	5%	Construction deferred to Spring 2023.
Elm Street Road Improvements	-	300,000	0%	On hold, awaiting developer works.
TCH @ River Rd Traffic Control Lights	20,085	120,000	17%	Deferred completion to future years. MOTI to determine scheduled construction.
Heritage Road Erosion Repair	157,165	130,000	121%	Complete
Ford & Drinkwater Improvements	433,573	557,100	78%	Complete
Unallocated roads funding	-	284,050	0%	Funds held to be assigned to priority projects relating to flood damages.
Other roads projects under \$100,000	509,542	923,480	55%	
Solar Crosswalk Lighting Projects	13,029	29,220	45%	Chemainus Rd. and Mill St. crosswalk complete.
Gibbins Rd @ Menzies Culvert Replacement	97,001	145,000	67%	Complete
Genoa Bay Rd Culvert Replacement@Marina	49,890	140,000	36%	Construction to be complete by year-end.
Mary St Culvert Repair	-	145,000	0%	Concept underway, design to extend through to 2023.
Kingsview Culvert Repair	1,147	200,000	1%	Design complete, Construction deferred to 2023.
Other drainage projects under \$100,000	355,383	688,540	52%	
Machinery & Equipment	1,192,393	1,656,230	72%	Ongoing throughout the year.
Garbage Truck	-	400,000	0%	On hold, awaiting decision on automated trucks.
<b>Total Transportation</b>	<b>3,583,126</b>	<b>9,821,120</b>	<b>36%</b>	

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**Recreation**

Project	Committed September 2022 YTD	2022 Budget	% Budget	Status of Project
Child Care Building	17,367	1,759,230	1%	Request for proposals for architect and construction manager to be awarded November 2022.
CAC Re-Roof	1,568,802	1,474,150	106%	2022 Work complete.
Small pool projects under \$100,000	12,631	22,500	56%	
Waterwheel Park Lighting	93,505	162,780	57%	Complete.
Kinsmen Beach Washroom Upgrade	431,440	454,250	95%	Construction well underway, Completion expected in 2023.
Chemainus Highway Sign	95,687	100,000	96%	Sign ordered, complete installation expected in early 2023.
Mt Prevost Mountain Bike Trails	51,844	162,203	32%	Completion expected in 2023
Dehumidifier Upgrade - FLA	198,654	269,330	74%	Minor alterations required, to be complete by end of the year.
Re-Roofing Project - FLA	192,849	334,200	58%	Complete under budget.
Fuller Lake Park - Accessible Playground	-	500,000	0%	To be funded by donation. On hold awaiting funds.
Small parks and rec projects under \$100,000	203,329	601,197	34%	
<b>Total Recreation</b>	<b>2,866,108</b>	<b>5,839,840</b>	<b>49%</b>	

**Water Capital**

Project	Committed September 2022 YTD	2022 Budget	% Budget	Status of Project
View St Water Main	114,004	270,000	42%	Design to be completed in 2022, construction in 2023.
Roberts St / Arthur water main	159,375	505,910	32%	Phase 1 expected completion by year-end. Phase 2 & 3 construction in 2023.
New Crofton Reservoir	71,558	2,200,000	3%	Design review in progress.
Crofton Water System Treatment Assessment	-	100,000	0%	Not started
TCH Water Trunk Main Beverly to Drinkwater	186,240	126,000	148%	Design only to be complete in December.
South End Emergency Supply	5,000	130,000	4%	Deferred to future year.
South End Hyperscon Trunk Main	-	360,350	0%	Design deferred to 2023.
Beaumont Ave Water main	185,433	205,000	90%	Complete.
Tzouhalem Rd Bridge Water Main Repair	113,782	140,000	81%	Construction to be completed in November.
Small projects under \$100,000	254,741	426,660	60%	
<b>Total Water Capital</b>	<b>1,090,132</b>	<b>4,463,920</b>	<b>24%</b>	

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**Sewer Capital**

Project	Committed September 2022 YTD	2022 Budget	% Budget	Status of Project
Chemainus Sewer Unallocated Misc. Pipe Replace	-	204,000	0%	
Chemainus STP Screen System Replacement	23,570	690,200	3%	Design to extend to 2023, construction to start in 2023.
Crofton STP Screen System Replacement	23,570	459,800	5%	Design to extend to 2023, construction to start in 2023.
Crofton STP Clarifier	10,283	182,348	6%	Design to extend to 2023, construction to start in 2023.
Babine Sanitary Sewer Extension	-	504,000	0%	On hold, dependent on development.
South End Sewer Unallocated Misc. Pipe Replacer	-	300,000	0%	
JUB Capital	6,497,185	7,534,330	86%	Project design consultant contract awarded and design is in progress.
Maple Bay Rd at Churchill Pump Station	-	1,410,500	0%	Dependent on developer contribution. No progress to date.
York Road Sanitary Sewer Replacement	57,168	100,000	57%	Completed in October 2022.
Small projects under \$100,000	38,157	222,763	17%	
<b>Total Sewer Capital</b>	<b>6,649,932</b>	<b>11,607,941</b>	<b>57%</b>	

**Total Capital Projects**

**28,851,643      82,208,391      35%**

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