

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

Attachment 2

**General Government**

Project	Committed June 2022 YTD	2022 Budget	% Budget	Status of Project
Office Vehicles	115,800	173,000	67%	Two vehicles purchased to date.
Small capital projects under \$100,000	7,821	10,000	78%	
<b>Total General Government</b>	<b>123,621</b>	<b>183,000</b>	<b>68%</b>	

**Municipal Owned Property**

Project	Committed June 2022 YTD	2022 Budget	% Budget	Status of Project
S/E F/H - Truck Bay Roof	51,755	454,650	11%	Contract awarded. Seismic upgrades in fall 2022, flat roof replacement in spring 2023.
Public Works Building Feasibility Study	-	175,700	0%	Not yet started.
Muni Hall HVAC Replacement	2,485	257,660	1%	Out to tender July 2022.
Crofton Fire Hall Remediation	196,136	3,663,130	5%	Schematic design complete, gone to Alternative Approval Process to borrow funds for construction.
Municipal Hall Renovation	76,665	100,000	77%	Scheduled install September 2022.
Chemainus Salt Shed Replacement	-	100,000	0%	Deferred to Spring 2023
Public Works Salt Shed Containment	-	150,000	0%	Deferred to Spring 2023
Small capital projects under \$100,000	70,773	448,300	16%	
<b>Total Municipal Owned Property</b>	<b>397,814</b>	<b>5,349,440</b>	<b>7%</b>	

**Information Technology**

Project	Committed June 2022 YTD	2022 Budget	% Budget	Status of Project
Network Equipment Replacement	2,278	183,500	1%	Design stage. Significant anticipated startup delay due to supply chain issues.
Small capital projects under \$100,000	19,262	367,210	5%	
<b>Total Information Services</b>	<b>21,540</b>	<b>550,710</b>	<b>4%</b>	

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**Community Development**

Project	Committed June 2022 YTD	2022 Budget	% Budget	Status of Project
Sportsplex Field House	53,500	1,638,160	3%	Contract management contract negotiation commenced. Re-tender construction in fall 2022.
Maple Bay Waterfront	56,176	500,000	11%	Community engagement started. Conceptual design and budget for new wharf completed in early fall 2022.
<b>Total Community Development</b>	<b>109,676</b>	<b>2,138,160</b>	<b>5%</b>	

**Police and Other**

Project	Committed June 2022 YTD	2022 Budget	% Budget	Status of Project
New RCMP Building	7,097,577	39,693,380	18%	Project is on budget and still anticipate completion by end of 2023.
<b>Total Police and Other</b>	<b>7,097,577</b>	<b>39,693,380</b>	<b>18%</b>	

**Fire Halls**

Project	Committed June 2022 YTD	2022 Budget	% Budget	Status of Project
Fire Hall Equipment	34,089	120,000	28%	Ongoing throughout the year.
Fire Vehicle Replacement	1,642,133	2,370,880	69%	New ladder truck delivered and in service.
<b>Total Fire Halls</b>	<b>1,676,222</b>	<b>2,490,880</b>	<b>67%</b>	

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**Transportation**

Project	Committed June 2022 YTD	2022 Budget	% Budget	Status of Project
Canada Ave Flood Gate & Settle	448,778	1,926,760	23%	Design to be complete September 2022. Tender late 2022, construction for 2023.
Menzies Rd Overlay and Bike L	66,000	307,100	21%	Design to be complete 2022, construction deferred to 2023.
Canada Ave Complete Streets &	53,584	268,640	20%	Design only, expected completion late 2022.
Genoa Bay Rd Rebuild	181,461	1,500,000	12%	Design completion expected by end of September 2022. Construction not yet scheduled.
Shasta Rd Turn Around	5,350	100,000	5%	Construction expected late fall 2022.
Elm Street Road Improvements	-	300,000	0%	On hold, awaiting developer works.
TCH @ River Rd Traffic Control Lights	20,010	120,000	17%	Deferred completion to future years. MOTI to determine scheduled construction.
Heritage Road Erosion Repair	23,788	130,000	18%	Design by end of September, Construction to be complete by year end.
Ford & Drinkwater Imp	372,816	617,100	60%	Expect completion by end of August.
Unallocated roads funding	-	614,050	0%	Funds held to be assigned to priority projects relating to flood damages.
Other roads projects under \$100,000	377,946	768,480	49%	
Solar Crosswalk Lighting Projects	13,029	29,220	45%	Chemainus Rd. and Mill St. crosswalk complete.
Gibbins Rd @ Menzies Culvert Replacement	616	145,000	0%	Construction scheduled for October 2022.
Genoa Bay Rd Culvert Replacement@Marina	39,590	140,000	28%	Construction to be complete by year-end.
Other drainage projects under \$100,000	177,326	798,540	22%	
Machinery & Equipment	1,124,312	1,656,230	68%	Ongoing throughout the year.
Garbage Truck	-	400,000	0%	On hold, awaiting decision on automated trucks.
<b>Total Transportation</b>	<b>2,904,605</b>	<b>9,821,120</b>	<b>30%</b>	

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**Recreation**

Project	Committed June 2022 YTD	2022 Budget	% Budget	Status of Project
CAC Re-Roof	1,553,579	1,474,150	105%	2022 Work to be complete September 30
Small pool projects under \$100,000	5,141	22,500	23%	
Waterwheel Park Lighting	93,505	162,780	57%	Project complete in Summer 2022.
Kinsmen Beach Washroom Upgrade	420,471	421,250	100%	Completion expected in November 2022.
Chemainus Highway Sign	3,982	100,000	4%	Expected completion in fall 2022.
Parking Lot Development - Tzouhalem	-	152,410	0%	Currently evaluating options
Dehumidifier Upgrade - FLA	198,058	269,330	74%	Expected completion by end of August.
Re-Roofing Project - FLA	192,424	334,200	58%	Expected completion by end of September
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	228,848	643,990	36%	
<b>Total Recreation</b>	<b>2,696,008</b>	<b>4,080,610</b>	<b>66%</b>	

**Water Capital**

Project	Committed June 2022 YTD	2022 Budget	% Budget	Status of Project
View St Water Main	63,601	270,000	24%	Expected completion by year-end.
Roberts St / Arthur water main	84,732	505,910	17%	Expected completion by year-end.
New Crofton Reservoir	25,030	2,200,000	1%	Design review in progress.
Crofton Water System Treatment Assessment	-	100,000	0%	Not started
TCH Water Trunk Main Beverly to Drinkwater	120,050	126,000	95%	Design to be complete in September.
South End Emergency Supply	5,000	130,000	4%	Likely to be deferred to future year.
South End Hyperscon Trunk Main	-	360,350	0%	Design to start late summer.
Beaumont Ave Water main	136,207	205,000	66%	To be completed in August.
Tzouhalem Rd Bridge Water Main Repair	15,748	140,000	11%	Construction to be completed in late fall.
Small projects under \$100,000	254,112	426,660	60%	
<b>Total Water Capital</b>	<b>704,480</b>	<b>4,463,920</b>	<b>16%</b>	

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**Sewer Capital**

Project	Committed June 2022 YTD	2022 Budget	% Budget	Status of Project
Chemainus Sewer Unallocated Misc. Pipe Replace	-	204,000	0%	
Chemainus STP Screen System Replacement	-	690,200	0%	Design expected to be complete by year-end, construction deferred to 2023.
Crofton STP Screen System Replacement	-	459,800	0%	Design expected to be complete by year-end, construction deferred to 2023.
Crofton STP Clarifier	-	182,348	0%	Design expected to be complete late this year or early spring 2023.
Babine Sanitary Sewer Extension	-	504,000	0%	On hold, dependent on development.
South End Sewer Unallocated Misc. Pipe Replace	-	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	-	100,000	0%	To be complete by end of October.
Small projects under \$100,000	42,141	222,763	19%	
<b>Total Sewer Capital</b>	<b>6,539,326</b>	<b>11,607,941</b>	<b>56%</b>	

**Total Capital Projects**

<b>22,270,869</b>	<b>80,379,161</b>	<b>28%</b>
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