

2020-2021 Capital Plan and One-Time Enhancements

RECOMMENDATION:

That Council direct staff to proceed with award of the 2020 and 2021 capital and one-time projects.

PREVIOUS COUNCIL/COMMITTEE ACTION

At the November 12, 2019, meeting, Committee of Council passed the following resolution:

That Committee of Council recommend to Council that staff be given the authority to proceed with award of the 2020 and 2021 capital and one-time projects.

REPORT SUMMARY

This report provides a summary of the 2020-2021 capital plan and one-time enhancements approved by Committee of Council.

DISCUSSION

Infrastructure is one of the City's top priorities, which is reflected in the 2020-2021 capital plan. Building on recent plans, the 2020-2021 plan has a continued focus on renewal of our core infrastructure while new expenditures align with "Getting the Basics Right" and address infrastructure gaps with improvements to parks, sidewalks, intersections, streetlights, lanes, pedestrian safety and traffic calming. The plan also includes specific projects that align with the recommendations of the Downtown Action Plan.

The full 2020-2021 capital program is detailed in Attachment 1, but the highlights projects approved for 2020 are as follows:

- Continuing construction of the Port Coquitlam Community Centre (PCCC);
- Year three of the four-year, city-wide LED streetlight conversions program;
- \$1.9 million for sidewalk, pedestrian safety, cycling and traffic calming projects;
- Rehabilitation of 4.6 kilometres of road, including work on Coast Meridian Road, Prairie Avenue, Kingsway Avenue, Langan Avenue and Shaughnessy Street;
- Rehabilitation of more than 3.6 kilometres of utility infrastructure;
- Rehabilitation of the Fortress Park and Settlers Park playgrounds;
- Improvements to the PoCoMAP online mapping system;
- A new community garden and a Lions Park Whimsical Garden;
- Portable speed reader units; and
- Replacement of the waterslide stairs and pool tile at Hyde Creek Recreation Centre.

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Highlights of capital projects approved for 2021 include:

- Completion of the PCCC construction;
- Completion of city-wide LED streetlight conversions;
- \$200,000 for additional streetlights;
- Rehabilitation of approximately five kilometres of road and almost five kilometres of utility infrastructure;
- \$1.8 million for sidewalk and pedestrian safety throughout the city, and traffic calming and road safety improvements around schools and parks;
- \$1.15 million for upgrades to playgrounds, parks and trails;
- Streetscape improvements along Prairie and McAllister Avenue; and
- Extension of Donald Pathway into the downtown.

One-time enhancements are brought forward in response to Council and staff requests in conjunction with Council priorities and action items. The approved projects for 2020 and 2021 are intended to address transportation, parks and recreation and community safety needs and to facilitate planning for future development.


One-time enhancements planned for 2020/2021 include:

- Pilot tax and utility payments at recreation facilities during busy periods;
- Renewal of the Master Transportation Plan;
- Review of policing services; and
- Sky Train feasibility study.

FINANCIAL IMPLICATIONS

The total budget for the 2020-2021 capital plan and one-time enhancements is \$53.9 million and is funded through a combination of sources such as grants, developer contributions, accumulated surplus and reserves. Attachment 1 to this report provides a listing of the projects and a breakdown of costs between categories.

OPTIONS (✓ = Staff Recommendation)

| | # | Description |
|-------------------------------------------------------------------------------------|---|-----------------------------------------------------------------------|
|  | 1 | Authorize staff to proceed with award of the plan |
| | 2 | Refer the plan back to Committee of Council for further consideration |

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ATTACHMENTS

Att#1: 2020-2021 Project Listing

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