

## 2023 Midyear Capital Update

### RECOMMENDATION:

None.

### REPORT SUMMARY

This report provides a high-level forecast, budget and schedule summary of all 2023 and carry over capital projects (as of July 2023) valued over \$75,000. As presented in Table 1, the capital projects have been grouped into several categories and overall, the City is projecting to deliver the program with slight amendments and overbudget by 0.5%. Furthermore, commentary and project highlights have been provided on the project categories.

### BACKGROUND

The capital plan for 2023-2024 was deliberated and approved by Committee of Council in December 2022 and staff proceeded to execute the plan. The plan comprises a variety of projects including replacements and upgrades to: fleet and equipment, and roads, sanitary, drainage, water, parks, and facilities infrastructure.

The 2023 capital projects are presented within three main categories. Neighbourhood rehabilitation (NR) is intended to replace or renew existing civil infrastructure including roads, water, sewer, storm, pump stations, bridges, and all required appurtenances (e.g. valves, manholes, catch basins, hydrants, etc.). Other rehabilitation is for all other asset renewals and replacements such as fleet replacement, facilities, parks, recreation (including the Port Coquitlam Community Centre) and software. The final category is for entirely new assets.

### DISCUSSION

Table 1 shows the capital budgets, forecasts and variances as of June 30, 2023 for 2023 projects and those still in progress from preceding budget years.

Category	Budget	Forecast	Variance to Forecast
Neighbourhood Rehab	32,066,371.17	32,701,899.25	(635,528.08)
Other Rehabilitation	34,161,050.48	34,211,539.98	(50,489.50)
New	147,758,704.92	148,042,101.33	(283,396.41)
One-Time	934,000.00	934,000.00	-
<b>Grand Total</b>	<b>214,920,126.57</b>	<b>215,889,540.56</b>	<b>(969,413.99)</b>

Table 1: Budget / Forecast Summary Table

Post pandemic market conditions had a significant impact on the City's budgeting and planning for capital projects. Staff, in consultation with Mayor and Council, have therefore adjusted the Capital Plan in the form of scope adjustments, alternative solutions and project deferrals. However, staff are pleased to report that the majority of the adjusted program is being substantially delivered within the funds provided. The impacts of the pandemic and other worldly affairs seem to have stabilized and for future budgeting years, rates estimates have been adjusted to account for inflated pricing that is expected to remain.

### Neighbourhood Rehabilitation

#### *Roads and Utilities*

The following projects include a combination of road works, utility and streetlight installations, curb and gutter and sidewalk construction.

Nine sites were designed in 2022 and planned for construction in 2023:

1. Gordon Avenue: Lancaster Street to Raleigh Street;
2. Hughes Place: Patricia Avenue to north end;
3. Jervis Street: Kitchener Avenue to Gail Avenue;
4. Kitchener Avenue: Lancaster Street to Raleigh Street;
5. Kitchener Avenue: Raleigh Street to Jervis Street;
6. Lancaster Street: Shaftsbury Avenue to Gordon Avenue;
7. Patricia Avenue: Hastings Street to Hughes Place;
8. Patricia Avenue: Hughes Place to Graham Street; and
9. Patricia Avenue: Woodland Drive to Murchie Place.

Due to budgetary constraints, the NR program was awarded with the exception of sites 4, 5 and 9, which are being deferred with recommendations for construction in 2024 as part of the 2024-2025 budgeting process. Kitchener Avenue was recommended for deferral because it will line up well with other planned upgrades and improvements in the area including Raleigh Street reconstruction and the Westwood/Woodland sanitary upgrades, which are both planned for construction in 2024. Site 9 was recommended for deferral for two reasons: during design, additional upgrades were identified, exceeding the budget, and deferral will allow better coordination with development in the area. The photographs presented below highlight some of the recently completed 2023 NR works.



**Figure 1: Gordon Avenue**



**Figure 2: Hastings Street**

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### Major Facilities

In addition to distinct neighbourhoods, other projects which fall within the NR category include: larger diameter utilities rehab, pump stations, water pressure reducing valves (PRVs) and major road upgrades. Several highlights from 2023 include:

Location	Description	Status
Kingsway Avenue: Tyner Street to Kebet Way	Multiuse path, road widening, streetlights and intersection improvements	Design Complete. 2024 construction
Coquitlam River Sanitary Siphon	Large diameter sanitary sewer replacement and river crossing	Currently tendered
Eastern Drive PRV	Full Replacement	Under construction
Lions Park	Large diameter sanitary sewer replacement and railway crossing	Design complete. 2024 construction

**Table 2: Major Facilities Highlights**

### New

As demonstrated in Table 1, the City is delivering a sizable budget for new assets which is largely weighted by the recently completed Port Coquitlam Community Centre. However, several other new and exciting projects contribute to the majority of the remaining budget. These projects include but are not limited to: recently completed McAllister Avenue Improvements, 2023 transportation safety and capacity improvements, and the new BC Soccer Hub which is proposed at Gates Park and includes a FIFA standard field and fieldhouse, bleachers, and other facilities. Furthermore, replacement of Turf #2 was completed under budget last year and Turf #1 is currently being completed and also anticipated under budget. Figure 3 highlights the recently completed sidewalk on Morgan Avenue.





**Figure 3: Morgan Avenue Sidewalk**

### **Other Rehab**

Perhaps the most exciting and awaited projects currently being delivered by the City include improvements and revitalization to Veterans Park and Leigh Square (the Civic Centre) which make up large portions of revitalizing Port Coquitlam downtown. Shortly after Remembrance Day 2022, the City kicked off the Veterans Park improvements, phase two of the City's capital portion of the plan to revitalize downtown Port Coquitlam by creating continuous, cohesive, safe, beautiful and open spaces. Veterans Park improvements followed McAllister Avenue improvements (phase 1) which transformed the streetscape and introduced safety and capacity improvements for pedestrians and the ability to close McAllister to vehicular traffic for events. On September 10, McAllister Avenue and Veterans Park were hosts to Port Coquitlam's first Car Free Day which demonstrated the liveliness and diversity which these spaces are able to provide.



**Figure 4: McAllister Avenue and Veterans Park**

Construction of the next phase of the downtown revitalization commenced August 2023 and involves conversion of Leigh Square, expanding and repurposing the current layout into a superior event space, planned to accommodate both mid-sized and larger community events, and also day to day use. The project includes a water / play feature and prominent lighting and similar to McAllister Avenue and Veterans Park, Leigh Square is being designed and integrated with similar elements for cohesion and consistency. The construction timeline for Leigh Square is approximately one year and therefore completion is anticipated in August 2024. To date, the contractor has focussed mostly on demolition and clearing. Figure 5 depicts progress to date.



**Figure 5: Leigh Square Before and Under Construction**



Another 2023 project to highlight in the Other Rehab category is the playground improvements project at Routley Park. The project included a new slide and other play structures and the park was officially opened to the public in August 2023.



Figure 6: Routley Park

### One-Time

The one-time budget category includes projects which do not necessarily meet the definition of NR, New or Other Rehabilitation but rather are standalone (one-off) projects which are unique and have been endorsed by Council. The one-time projects being reported on include the Terry Fox Champions Exhibit and Terry Fox statue, and a washroom at Blakeburn Lagoons.

### FINANCIAL IMPLICATIONS

Table 1 shows the capital budgets, forecasts and variances as of June 30, 2023 for 2023 projects and those still in progress from preceding budget years. This snapshot suggests a small unfavourable variance which is based on current estimates for projects which have not started or are underway, and actual costs for completed projects, and compared to actual approved budgets. Engineering estimates can vary and are often more conservative when less details are known and therefore, no additional budget is being requested at this time. Project budgets will continue to be monitored with adjustments to project scope and timing being brought to Council, if required.

## **ATTACHMENTS**

Attachment 1 – September 2023 Council Dashboard

**Lead author(s):** Jason Daviduk