

Project Name: French Creek Pollution Control Centre Expansion and Odor Control Upgrades
Division: Regional & Community Utilities & Solid Waste
Service Area: Wastewater Northern Community
Operating Plan Action #: RCU-S3-1.3

French Creek Pollution Control Centre capacity expansion

	2019	2020	2021	2022	2023
Capital Budget:	1,450,000	15,535,167	15,385,166		
Operating Budget:		300,000	250,000	100,000	

Asset Management Costs:

Funding Sources:

Operation Funded		300,000	250,000	100,000	
Borrowing		5,305,755	13,077,391		
Reserves	217,500	2,330,275	2,307,775		
DCC	1,232,500	7,899,137			
	1,450,000	15,835,167	15,635,166	100,000	-

Scope:

The required upgrades to the French Creek Pollution Control Centre (FCPCC) are two-fold;

- Increase wastewater treatment capacity and
- Provide sufficient odor control for the existing plant and the new works.

FCPCC expansion will be designed to provide adequate treatment capacity for the serviced population to the year 2035, and it is anticipated that the expansion will be complete and fully commissioned by 2022. The project will also upgrade the existing plant to improve operational efficiency and replace aging infrastructure. The French Creek Pollution Control Centre Expansion Project and Odor Control Upgrades aligns with the RDN Asset Management Policy, which identifies maintaining and managing assets at defined levels to support public safety, community well-being and community goals, and to fulfil Board Strategic Priorities as essential asset management activities. Asset Management Costs for the FCPCC service, which includes this project, are budgeted in operational cost (\$700,000, 2019), contribution to reserves (\$2.8M, 2019) and capital reinvestment (\$220,000, 2019).



2019 Details of Recommended Projects
Appendix A

Project Name:	Bowser Village Wastewater Project
Division:	Regional & Community Utilities & Solid Waste
Service Area:	Wastewater Bowser
Operating Plan Action #:	RCU-EC3-1.1
Bowser Village Sanitary Sewer and Treatment Plant	

	2019	2020	2021	2022	2023
Capital Budget:	10,225,504	456,007			
Operating Budget:		50,000	150,000	150,000	150,000
Asset Management Costs:					
Funding Sources:					
Grants	7,590,328				
Borrowing		456,007			
Operation Funded		50,000	150,000	150,000	150,000
DCC	2,635,176				
	10,225,504	506,007	150,000	150,000	150,000

Scope: In March 2017, the RDN was awarded a \$7.6 million joint Federal and Provincial Clean Water & Wastewater Fund grant to provide the Bowser Village Centre with sanitary sewer servicing to support the community's evolution into a "compact, complete community". The proposed project includes construction of a sewer collection system, wastewater treatment plant and marine outfall for treated effluent.

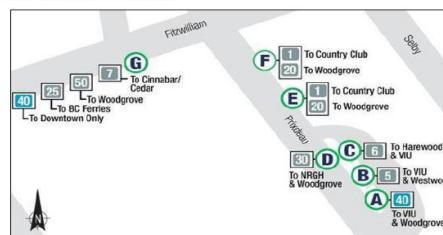
Project Name: Downtown Exchange Land & Construction
Division: Transportation & Emergency Services
Service Area: City of Nanaimo
Operating Plan Action #:

	2019	2020	2021	2022	2023
Capital Budget:	3,200,000	1,300,000			
Operating Budget:					
Asset Management Costs:					
Funding Sources:					
Reserves	2,401,000	689,000			
Grants	799,000	611,000			
	3,200,000	1,300,000	-	-	-

Scope: Downtown Exchange Land & Construction (Cost share, RDN - 53% - reserve funded; BC Transit - 47%). The land portion of this project is \$1,500,000 and was previously budgeted for in prior years and the construction is \$3,000,000 with \$1,700,000 to occur in 2019 and \$1,300,000 to occur in 2020. Both project components will take place in 2019 and 2020. On the RDN's behalf, BC Transit has applied for grant funding for this project and will know the results this November. The Prideaux Street exchange currently acts as the Regional District of Nanaimo Transit System's central transit exchange. It is served by nine routes. There are ten bus bays at the exchange; four on-street platforms on northbound Prideaux Street and six platforms in the exchange. Finding a suitable long term downtown exchange location has been an ongoing transit system issue since the early 2000's when the system lost its original exchange site on the east side of what is now Port Place Shopping Centre. The Prideaux Street exchange was implemented as a temporary exchange site in 2008, when the previous temporary on-street location in the vicinity of Gordon Street and Museum Way was impacted by the construction of the Vancouver Island Conference Centre. The Prideaux site is leased from the City of Nanaimo and its term has expired.

Current Exchange

EXISTING PRIDEAUX STREET EXCHANGE



Future Exchange

ON-STREET FRONT STREET TRANSIT EXCHANGE OPTION



2019 Details of Recommended Projects

Appendix A

Project Name: Bay Ave Pump Station Upgrade
Division: Regional & Community Utilities & Solid Waste
Service Area: Wastewater Northern Community
Operating Plan Action #: RCU-S3-1.6

Bay Avenue pump station expansion - \$180k in 2018 for Design

	2019	2020	2021	2022	2023
Capital Budget:	2,323,698	1,200,000			
Operating Budget:					
Asset Management Costs:					
Funding Sources:					
Grants	-				
Borrowing	-				
Reserves	1,975,143	1,020,000			
DCC	348,555	180,000			
	2,323,698	1,200,000	-	-	-

Scope:

The Bay Ave Pump station, located in Parksville and paid by Northern Communities of Electoral Area G, City of Parksville, and Town of Qualicum Beach, was originally constructed in 1978 and is reaching design capacity for both the pumps and standby power. The operational cost of this pump station is accounted for under the existing budget and should remain unchanged as this project is replacing existing with new. This project is directly related to RDN's asset management program with over \$3M of this project related to capital reinvestment.



Project Name:	Chase River Pump Station Upgrade and Replacement				
Division:	Regional & Community Utilities & Solid Waste				
Service Area:	Wastewater Southern Community				
Operating Plan Action #:	RCU-S2-5.1	Preventive Maintenance Plan to monitor equipment failure and repair costs and prioritize asset replacement			

	2019	2020	2021	2022	2023
Capital Budget:	1,990,000	1,000,000			
Operating Budget:					

Asset Management Costs:**Funding Sources:**

Grants

Borrowing

Reserves

DCC

1,990,000 1,000,000

1,990,000 1,000,000 - - -

Scope:

The Chase River Pump Station Force Main No. 1 was installed in 1980. It serves the Wastewater Southern Communities. Several major leaks were detected in 2017. Ductile iron pipe generally has a service life of 60 to 80 years. An inspection of the forcemain found that the bottom was badly eroded, likely due to gravel and grit within the wastewater. To avoid further failures and emergency repairs a full-scale replacement will be carried out.

The Pump Station is also in need of the following upgrades to meet capacity requirements and address other operational issues:

- Improved Pump Station grit and rock removal
- Expanded valve chamber with access / egress improvements
- Upgrades to the existing septage receiving facility
- Replace aging motor control.

The operational cost of this project is accounted for under the existing budget and should remain unchanged as this project is replacing existing with new. This project is directly related to RDN's asset management program with over \$3M of this project related to capital reinvestment.



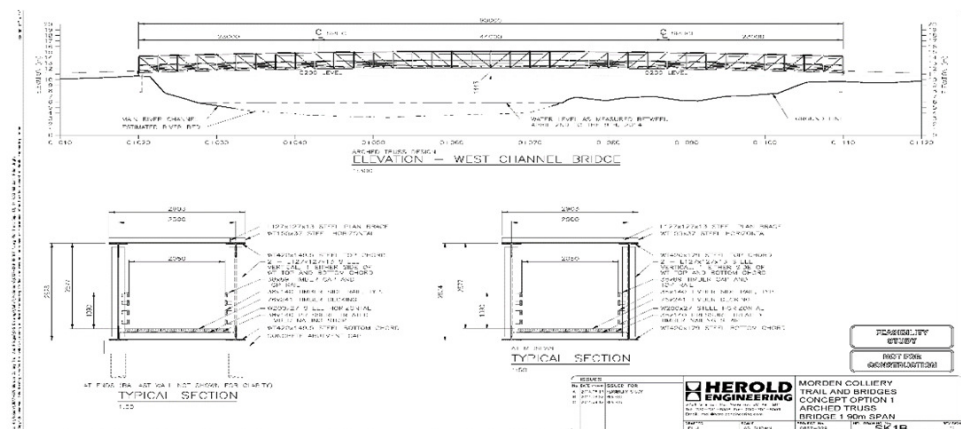
Project Name: PR-0010 Nanaimo River Bridge - Morden Colliery Regional Trail
Division: Recreation & Parks Services
Service Area: Regional Parks Capital Budget
Operating Plan Action #: RP-S4-1.22

Morden Colliery Trail - Nanaimo River Bridge Crossing

	2019	2020	2021	2022	2023
Capital Budget:	300,000	2,137,875			
Operating Budget:			100,000	100,000	100,000
Asset Management Costs:					
Funding Sources:					
Reserves	262,125	2,137,875			
Grants	37,875				
Operation Funded			100,000	100,000	100,000
	300,000	2,137,875	100,000	100,000	100,000

Scope:

The planning for a crossing over the Nanaimo River and trail development to link the two sections of the Morden Colliery Regional Trail have been underway since 2015. A concept plan was completed and reviewed by the public and the Regional Board provided direction to design the bridge for equestrian use. Application was made to the Agricultural Land Commission and approval received in July, 2018. Detailed design and studies will be re-initiated and the budget has been increased to include parking and trail upgrades between Morden Colliery Provincial Park and the river. Studies to support the design work will take place in the summer of 2019.



Project Name: Transit - Woodgrove Exchange Improvements
Division: Transportation & Emergency Services
Service Area: City of Nanaimo
Operating Plan Action #:

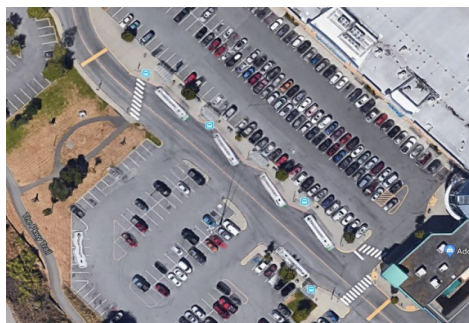
	2019	2020	2021	2022	2023
Capital Budget:	1,600,000				
Operating Budget:					
Asset Management Costs:					
Funding Sources:					
Reserves	852,960				
Grants	747,040				
	1,600,000	-	-	-	-

Scope:

Carry over from 2018: Woodgrove Exchange improvements (cost share, RDN 53%) (RDN - 53%; BC Transit -47% & grants other). The existing Woodgrove Exchange currently acts as the RDN Transit System's northern most connection point within the City of Nanaimo. Located on the northwest quadrant of the Woodgrove Centre property, it is a terminus point for seven of the eight routes it serves. However, in addition the exchange acts to facilitate transfers.

- As a destination stop for Woodgrove Centre and surrounding shopping destinations. Of the destinations within the mall, Walmart and Landmark Cinemas 8 Avalon Nanaimo have the latest operating hours.
- As a bus layover and driver shift start and end point. This is particularly due to the number of terminating routes as well as the exchange's proximity to the RDN transit operations and maintenance facility (RDN Transit Centre) 1km away. As such, while three of the five exchange bays are shown as operational, it is estimated that up to an additional six buses may be parked in the vicinity of the exchange on layover or waiting to go into service. There is no impact to the ongoing operating budget.

Upgrade or Re-locate Woodgrove Exchange

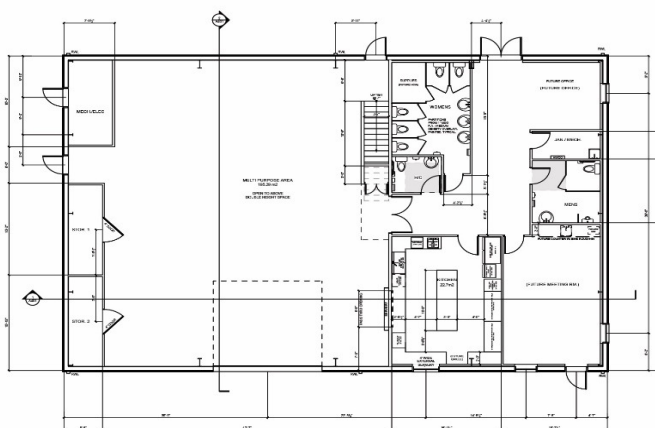


Project Name:	PR-0032 Meadowood Recreation Centre Construction Board Resolution #18-196			
Division:	Recreation & Parks Services			
Service Area:	Electoral Areas F			
Operating Plan Action #:	RP-S3-1.7	Meadowood Community Park and Community Centre site and facility plan.		

	2019	2020	2021	2022	2023
Capital Budget:	915,000				
Operating Budget:	30,000	33,150	33,150	33,150	33,150
Asset Management Costs:	5,000	5,000	5,000	5,000	5,000
Funding Sources:					
Grants	915,000				
Operation Funded	35,000	38,150	38,150	38,150	38,150
	950,000	38,150	38,150	38,150	38,150

Scope:

The Class B cost estimate to complete this project is \$1.35 million. Staff will be recommending completing the project with a budget of \$915,000 tendered out in 2019 after Board approval and subject to a third party operating agreement being in place. Currently the Board has approved a budget of \$825,000. EA F Community Parks has a service level increase request for the proposed Meadowood Recreation Centre. These include \$20,000 for maintenance and utilities, \$10,000 transfer to the Corcan Meadowood Residents Association for operating the building and \$5,000 transfer to reserves for asset replacement.



2019 Details of Recommended Projects

Appendix A

Project Name:	PR-0030 Little Qualicum River Bridge Construction	
Division:	Recreation & Parks Services	
Service Area:	Regional Parks Capital	
Operating Plan Action #:	RP-S4-1.23	Little Qualicum River Regional Park - Replacement of bridge crossing

	2019	2020	2021	2022	2023
Capital Budget:	45,000	750,000			
Operating Budget:			1,000	1,000	1,000
Asset Management Costs:			10,000	10,000	10,000
Funding Sources:					
Reserves	45,000	265,000			
Grants		485,000			
Operation Funded			11,000	11,000	11,000
	45,000	750,000	11,000	11,000	11,000

Scope:

In 2017, the bridge over the Little Qualicum River in the park was removed due to extensive damage. As directed by the Regional Board, a new bridge for pedestrians and emergency vehicle access is being designed. The bridge will link the two sides of the park and provide access to crown land beyond the park. The bridge is being designed for ATV use in addition to being capable for emergency vehicle use. Currently, ATVs drive through the river causing environmental damage. The design and costing will be complete for Board review in early 2019. Staff are currently reviewing grant programs to help fund the bridge construction in 2020.



2019 Details of Recommended Projects

Appendix A

Project Name: MJ-2081 Huxley Skateboard Park Construction
Division: Recreation & Parks Services
Service Area: Area B Community Parks
Operating Plan Action #: RP-S4-1.2

Huxley Park Skatepark – Complete construction drawings

	2019	2020	2021	2022	2023
Capital Budget:	773,700				
Operating Budget:		5,890	5,890	5,890	5,890
Asset Management Costs:		1,300	1,300	1,300	1,300
Funding Sources:					
Reserves	55,000				
Grants	564,800				
Operation Funded	123,900	7,190	7,190	7,190	7,190
Donations	30,000				
	773,700	7,190	7,190	7,190	7,190

Scope:

The project encompasses the construction of a skateboard park including a bowl area and street run, a parking area, pathway and landscaping for Huxley Community Park. This is a continuation of the park upgrades outlined in the Huxley Community Park Master Plan approved by the Board in 2015. Staff are in the process of applying for grants for this project. Community members are fund raising for the project and have raised \$30,000 and are continuing to raise money. On going operation costs include garbage pick-up, power washing, general maintenance and specialty maintenance for the skatepark. Costs also include asset management replacement scheduled every 5 and 15 years.



2019 Details of Recommended Projects

Appendix A

Project Name:	PR-0018 Benson Creek Falls Stairs
Division:	Recreation & Parks Services
Service Area:	Regional Parks Capital
Operating Plan Action #:	RP-S2-3.7
Benson Creek Falls studies, stair design and Weigles Road parking.	

	2019	2020	2021	2022	2023
Capital Budget:	350,000	350,000			
Operating Budget:		500	500	500	500
Asset Management Costs:		3,650	3,650	3,650	3,650
Funding Sources:					
Reserves	350,000	350,000			
Operation Funded		4,150	4,150	4,150	4,150
	350,000	354,150	4,150	4,150	4,150

Scope: The descent to Ammonite Falls is one of three projects to improve access and safety within the park. Currently, the access to the base of the falls is through informal ropes down an eroded slope. The ropes are unsafe and causing erosion and damage to the riparian area. Three options for the descent were reviewed by staff and the public and an option combining the use of both stairs and trail. A report has gone to the October Regional Parks and Trails Select Committee and will be reviewed by the Regional Board in December. Detailed design will take place in 2019 followed by construction in 2020. Staff are currently reviewing grant funding to offset the cost of this project.



2019 Details of Recommended Projects

Appendix A

Project Name:	Nanoose Wastewater Liftstation Upgrades			
Division:	Regional & Community Utilities & Solid Waste			
Service Area:	Wastewater Nanoose			
Operating Plan Action #:	RCU-S2-5.1	Preventive Maintenance Plan to monitor equipment failure and repair costs and prioritize asset replacement		

	2019	2020	2021	2022	2023
Capital Budget:	300,000	200,000	200,000		
Operating Budget:					
Asset Management Costs:					
Funding Sources:					
Grants					
Borrowing					
Reserves	300,000	200,000	200,000		
DCC					
	300,000	200,000	200,000	-	-

Scope: Pump stations were constructed in the 1990's with the Fairwinds Development and are showing signs of frequent repair and servicing. Many of the controls are outdated, no longer supported and not compliant with new Work Safe access regulations and Electrical Codes. The operational cost of this pump station is accounted for under the existing budget and should remain unchanged as this project is replacing existing with new. This project is directly related to RDN's asset management program with over \$700,000 of this project related to capital reinvestment.



2019 Details of Recommended Projects

Appendix A

Project Name:	PR-0015 Benson Creek Falls Lower Bridge Construction
Division:	Recreation & Parks Services
Service Area:	Regional Parks Capital
Operating Plan Action #:	RP-S2-3.7
Benson Creek Falls studies, stair design and Weigles Road parking.	

	2019	2020	2021	2022	2023
Capital Budget:	50,000	620,000			
Operating Budget:		500	500	500	500
Asset Management Costs:		3,650	3,650	3,650	3,650
Funding Sources:					
Reserves	50,000	620,000			
	50,000	624,150	4,150	4,150	4,150

Scope:

Due to increasing levels of use and parking issues at Creekside Place, studies have been undertaken to provide parking and access from the other side of the park on Weigles Road. Access to the falls from Weigles Road requires the descent into a ravine and crossing of Benson Creek. Currently, this crossing is over a fallen log and therefore access to the falls from Weigles Road is not promoted for public use. To provide a safe second access to the park, the trails to the base of the ravine need upgrading and a bridge constructed. Two bridge designs were reviewed by the public and staff and the preferred option, a truss bridge. A report has gone to the October Regional Parks and Trails Select Committee and will be reviewed by the Regional Board in December. The bridge is one of three projects to improve access and safety within the park. Detailed design will take place in 2019 followed by construction in 2020. Staff are currently reviewing grant funding to offset the cost of this project.



2019 Details of Recommended Projects

Appendix A

Project Name:	Electronic Data Records Management Software Purchase
Division:	Corporate Services
Service Area:	All Service Areas
Operating Plan Action #:	CorpSrv-23-2017 Develop a plan for implementing an Electronic Documents Records Management System

	2019	2020	2021	2022	2023
Capital Budget:	525,000				
Operating Budget:	50,000	50,000	50,000	50,000	50,000
Asset Management Costs:					
Funding Sources:					
Reserves	525,000				
Operation Funded	50,000	50,000	50,000	50,000	50,000
	575,000	50,000	50,000	50,000	50,000

Scope: To purchase Electronic Data Records Management Software (EDRMS) and associated ongoing licensing fee. Currently, a records management system does not exist, and further, paper records are consuming office space and costing for off-site storage. Electronic files are compounding over years and there is no process in place to delete the electronic records, resulting in increased IT costs. A EDRMS would result in the elimination of off-site storage, increased usable office space, and less staff time to locate files. Three new full time permanent positions will be required to support the program, including a Corporate Records Officer (2019), Corporate Records Clerk (2020), and a Database Coordinator (2020). Details of the Corporate Records Officer can be found in Appendix C.

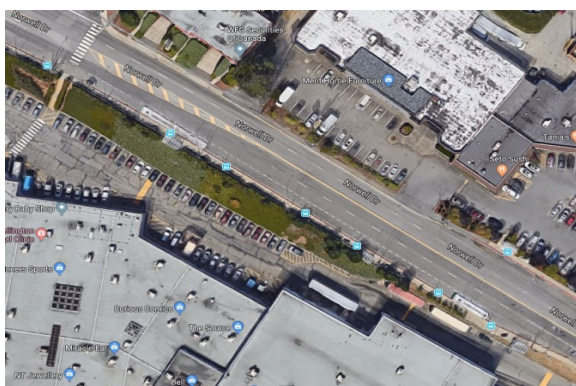


Project Name: Country Club Mall Exchange Upgrades
Division: Transportation & Emergency Services
Service Area: City of Nanaimo
Operating Plan Action #:

	2019	2020	2021	2022	2023
Capital Budget:	500,000				
Operating Budget:					
Asset Management Costs:					
Funding Sources:					
Reserves	500,000				
	500,000	-	-	-	-

Scope: Project previously approved in 2018 budget: Country Club Mall Exchange (estimated RDN share; \$500,000 project with BC Transit cost sharing 47% and grant). The existing Country Club Exchange is located on-street on Norwell Drive behind Country Club Centre shopping mall. Multiple routes serving the exchange are operating in both directions which provides unique challenges for passenger legibility and communicating destinations for each bus bay. Therefore, the primary function of the Country Club exchange is to act as a mid-way passenger transfer point in both directions between Nanaimo's linear north-south routes. There is no ongoing operational impact.

Current Location (Scheduled for Upgrades)



Project Name: VH2029 - Bow Horn Bay Volunteer Fire Dept - Truck Replacement
Division: Transportation & Emergency Services
Service Area: Electoral Area C
Operating Plan Action #:

	2019	2020	2021	2022	2023
Capital Budget:	250,000	250,000			
Operating Budget:					
Asset Management Costs:					
Funding Sources:					
Reserves	250,000	50,000			
Borrowing		200,000			
	250,000	250,000	-	-	-

Scope:

The Fire Underwriters (FUS) ratable life span of fire apparatus is 20 year. Fire Underwriters do permit departments in small to medium-sized communities to apply to extend the grading recognition status of older apparatus when the apparatus condition is acceptable and successfully passes required testing (NFPA 1901). Apparatus exceeding 20 years of age may not be considered to be eligible for insurance grading purposes regardless of testing. An application must be made in writing to FUS for an extension. The 1990 Pierce Fire Truck Unit #71 is 28 years old and needs replacing. The RDN and the Fire Departments have agreed to a standardized fire truck design and Unit #71 will be replaced with a truck using this design. \$200,000 was approved in 2018 to replace Unit #2. Unit 2 will now not be replaced until 2023. Bow Horn Bay would like to use the approved \$200,000 towards the cost of replacing Unit #71



Project Name: CNG Compressor Station Generator
Division: Transportation & Emergency Services
Service Area: All municipalities, Area A, C, E, G & H
Operating Plan Action #:

	2019	2020	2021	2022	2023
Capital Budget:	435,000				
Operating Budget:					
Asset Management Costs:					
Funding Sources:					
Reserves	232,000				
Grants	203,000				
	435,000	-	-	-	-

Scope:

This is a BC Transit lead project. The CNG compressor equipment is owned by BC Transit but the RDN leases the land to BC Transit. Our transit facility has always had a generator to ensure that we can fuel our buses efficiently on site to meet service. Since the installation of the CNG compressor station in 2013, BC Transit has delayed installing the compressor due to their funding challenges. BC Transit is presenting their report/business case to their Board asking for approval to move forward with the purchase in 2019. They also made an application for a grant that would significantly reduce the cost for the RDN and BC Transit. The annual operating budget will be realized in January 2019. Any operational impact will be minimal.

New 700 Kw Generator (Not exactly as shown)



2019 Details of Recommended Projects

Appendix A

Project Name: VH1203 - Excavator Replacement (Regional Landfill)
Division: Regional & Community Utilities & Solid Waste
Service Area: All Service Areas
Operating Plan Action #:

	2019	2020	2021	2022	2023
Capital Budget:	400,000				
Operating Budget:					
Asset Management Costs:					
Funding Sources:					
Reserves	400,000				
	400,000	-	-	-	-

Scope: The 2007 Volvo Excavator at the Regional Landfill has reached the end of its service life and is scheduled for replacement in 2019. Operational costs are expected to see a small decrease, as the new machinery will be under warranty and will not require maintenance to the extent of the current excavator.



Project Name: MJ-3070 Oceanside Place Arena - Chiller Replacement, moved from 2020
Division: Recreation & Parks Services
Service Area: Electoral Areas E, F, G, H, Town of Qualicum Beach, City of Parksville
Operating Plan Action #:

	2019	2020	2021	2022	2023
Capital Budget:	350,000				
Operating Budget:					
Asset Management Costs:					
Funding Sources:					
Reserves	350,000				
	350,000	-	-	-	-

Scope:

The chiller was originally in the capital plan for 2023 but has been moved due to timing of regulatory requirements. The change from shell and tube chiller design to a more efficient design such as plate and frame technology reduces the amount of ammonia required and possibly a reduction in energy usage. Scope of work regarding costing has been completed for the project. The useful life of the new chiller would be approximately 20 years. Regulatory requirements to open and inspect the existing chiller are approx. \$40,000 and would not be done if the chiller is replaced in 2019. Existing contribution to reserves for the overall asset management for the entire facility are in the range of \$200,000 - \$300,000 per year, which would finance future replacement. Ongoing operating costs will be similar to those of the current chiller.



Project Name: FR0010 - Coombs Hilliers Water Tank Construction
Division: Transportation & Emergency Services
Service Area: Electoral Area F
Operating Plan Action #:

	2019	2020	2021	2022	2023
Capital Budget:	250,000				
Operating Budget:					
Asset Management Costs:					
Funding Sources:					
Borrowing					
Reserves	250,000				
	250,000	-	-	-	-

Scope:

The water storage tanks located at the Coombs Hilliers Fire Department were refurbished old oil tanks brought to the fire department in 1987. The tanks are now leaning, leaking and flooding out the septic fields. \$190,000 was approved in 2018. Preliminary tender results indicate more funds will be required for the project. An increase is being requested to \$250,000.



Project Name: 2019 In-ground Hoist for Bus Shop
Division: Transportation & Emergency Services
Service Area: All municipalities, Area A, C, E, G & H
Operating Plan Action #:

	2019	2020	2021	2022	2023
Capital Budget:	200,000				
Operating Budget:	1,800	1,800	1,800	1,800	1,800
Asset Management Costs:					
Funding Sources:					
Reserves	200,000				
	200,000	-	-	-	-

Scope: The current hoist is past its intended lifecycle and does not have the safety features to meet the current standards. Replacement of this hoist has been advised by BC Transit because of the risk to staff and ground contamination from leaking oil. This project is not cost shared with BC Transit as it does not meet their criteria. BC Transit does not fund infrastructure that is not fixed to a building they do not own or lease. However, we will be returning a set of four-post hoists that we currently have and are paying for under the annual operating agreement. Some savings may be realized. The operational budget of \$1,800 is accounted for in the current budget for the existing in ground hoist.

Current



New Model



Project Name:	SW0003 - Flare Station Replacement
Division:	Regional & Community Utilities & Solid Waste
Service Area:	All Service Areas
Operating Plan Action #:	

	2019	2020	2021	2022	2023
Capital Budget:	193,000				
Operating Budget:					
Asset Management Costs:					
Funding Sources:					
Operation Funded	193,000				
	193,000	-	-	-	-

Scope: The Flare Station at the Regional Landfill is necessary to combust non-utilized landfill gas in compliance with provincial regulations. The Flare Station has been operational since 2009 and is in need of replacement due to aging equipment.



2019 Details of Recommended Projects

Appendix A

Project Name: VH1203 - Rock Truck
Division: Regional & Community Utilities & Solid Waste
Service Area: All Service Areas
Operating Plan Action #:

	2019	2020	2021	2022	2023
Capital Budget:	180,000				
Operating Budget:					
Asset Management Costs:					
Funding Sources:					
Operation Funded	180,000				
	180,000	-	-	-	-

Scope: To replace the International Bin Truck at the Regional Landfill. The rock truck is a versatile piece of machinery that allows the Regional Landfill to be more self sufficient. The purchase will help to ensure lower operating costs in future years as current rental costs are approximately \$50,000/year and are expected to increase in the future as a result of landfill section closures.



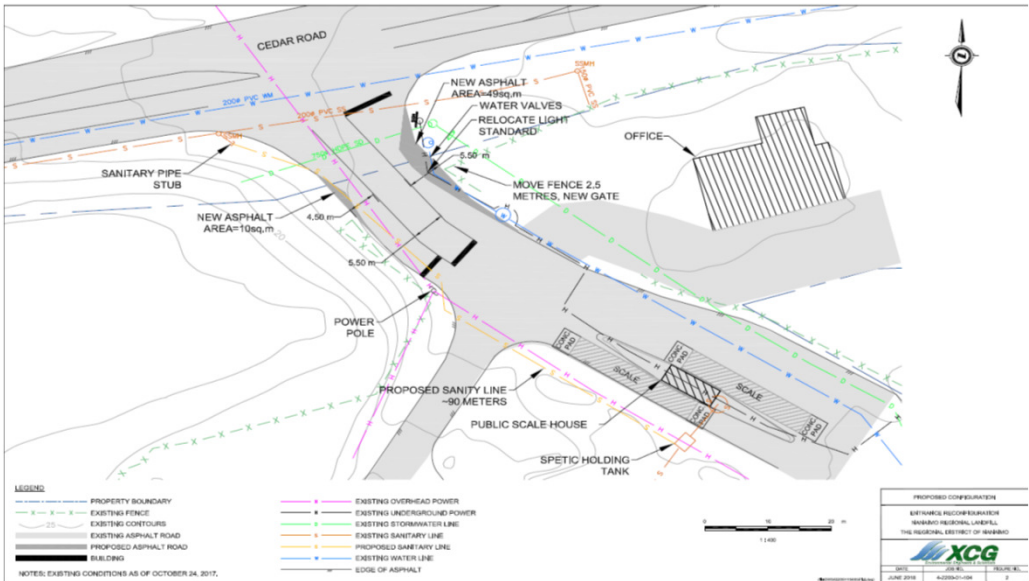
2019 Details of Recommended Projects

Appendix A

Project Name: MJ1203 - Commercial Lane (Regional Landfill)
Division: Regional & Community Utilities & Solid Waste
Service Area: All Service Areas
Op Plan Action #:

	2019	2020	2021	2022	2023
Capital Budget:	180,000				
Operating Budget:					
AM Costs:					
Funding Sources:					
Operation Funded	180,000				
	180,000	-	-	-	-

Scope: The creation of a commercial lane at the Regional Landfill will provide both residential and commercial traffic easier access to the site. It will also increase safety by separating the two traffic types and by providing a larger area for the commercial traffic to approach the scale. Further, wait times will be reduced as commercial traffic can be processed faster.



2019 Details of Recommended Projects

Appendix A

Project Name: MJ1203 - Bin Area Repair (Regional Landfill)
Division: Regional & Community Utilities & Solid Waste
Service Area: All Service Areas
Operating Plan Action #:

	2019	2020	2021	2022	2023
Capital Budget:	175,000				
Operating Budget:					
Asset Management Costs:					
Funding Sources:					
Operation Funded	175,000				
	175,000	-	-	-	-

Scope: The Regional Landfill Residential Customer Tipping Area was constructed over fill which has been subject to differential settlement. Reconstruction of the area is necessary to address the instability and provide a suitable level surface for customers to drive on. The project entails removal of the existing asphalt, placement of geo-grid, repacking of road base and replacement of the asphalt.



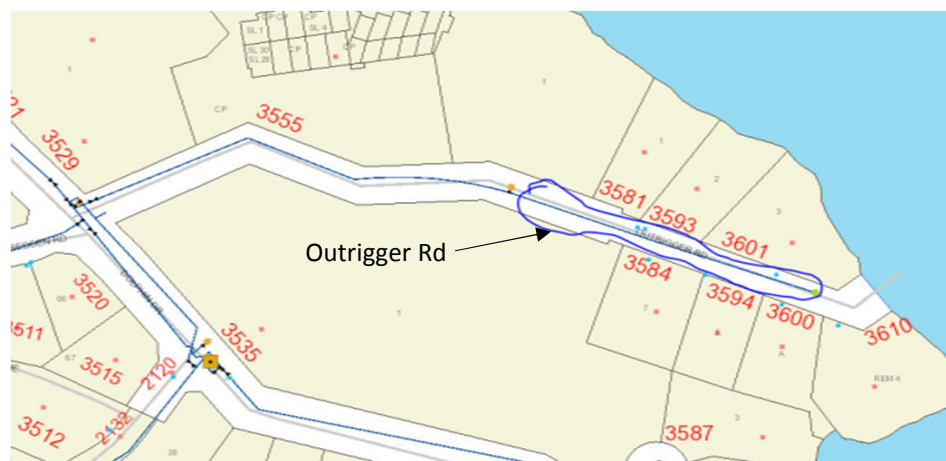
2019 Details of Recommended Projects

Appendix A

Project Name:	WT0006 Outrigger Water Main Replacement			
Division:	Regional & Community Utilities & Solid Waste			
Service Area:	Nanoose Water Service Area			
Operating Plan Action #:	RCU-EC2-2.1	RDN Water Systems - Continue planned capital upgrades in order to maintain current service levels		

	2019	2020	2021	2022	2023
Capital Budget:	175,000	-	-	-	-
Operating Budget:	-				
Asset Management Costs:	-				
Funding Sources:					
Reserves	62,700				
Borrowing	112,300				
	175,000	-	-	-	-

Scope: Replace approximately 100 metres of existing 4" water main piping with 6" piping. This is required to satisfy the need for fire fighting flows in that area.



2019 Details of Recommended Projects

Appendix A

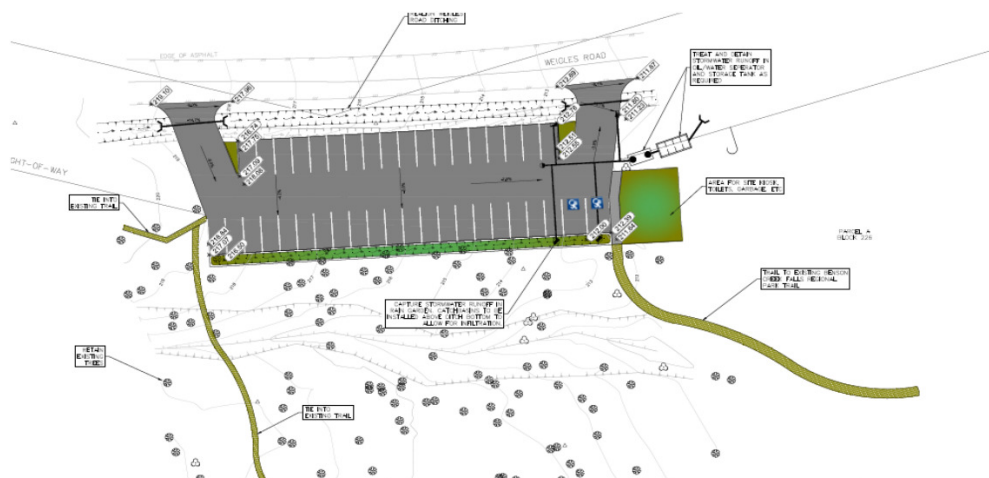
Appendix A

Project Name:	MJ-2700 Benson Creek Falls Parking Lot on Weigles Road
Division:	Recreation & Parks Services
Service Area:	Regional Parks
Operating Plan Action #:	RP-S2-3.7

Benson Creek Falls studies, stair design and Weigles Road parking.

	2019	2020	2021	2022	2023
Capital Budget:	150,000				
Operating Budget:		5,000	5,000	5,000	5,000
Asset Management Costs:		6,000	6,000	6,000	6,000
Funding Sources:					
Reserves	150,000				
Operation Funded		11,000	11,000	11,000	11,000
	150,000	11,000	11,000	11,000	11,000

Scope: Due to increasing levels of use and parking issues at Creekside Place, studies have been undertaken to provide parking and access from the other side of the park on Weigles Road. Currently, there is parking for five cars which will be inadequate once the trail is upgraded and a new bridge installed. Plans have been prepared for a larger parking area to hold 40 vehicles. A new trail will connect the parking lot to the existing trail leading into the park. Detailed plans are being completed and construction is planned for late 2019. Staff are currently reviewing grant funding to offset the cost of this project. The parking lot is one of three projects to improve access and safety within the park.



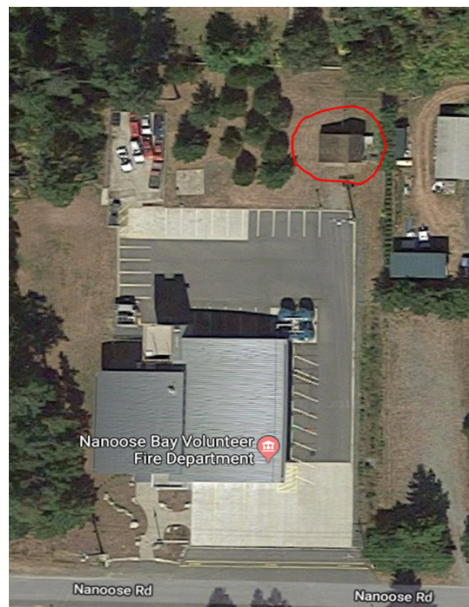
2019 Details of Recommended Projects

Appendix A

Project Name:	West Bay #3 Well In-situ Replacement		
Division:	Regional & Community Utilities & Solid Waste		
Service Area:	Nanoose Water Service Area		
Operating Plan Action #:	RCU-EC2-2.1	RDN Water Systems - Continue planned capital upgrades in order to maintain current service levels	

	2019	2020	2021	2022	2023
Capital Budget:	125,000	-	-	-	-
Operating Budget:	-				
Asset Management Costs:	-				
Funding Sources:					
Reserves	125,000				
	125,000	-	-	-	-

Scope: West Bay #3 Well production has been deteriorating for several years and rehabilitation was planned in 2018. This work did not get done, and discussions with operations and our hydrogeological consultant have concluded that rehabilitation is not a viable plan for the long term or an efficient use of capital. Instead, a replacement well will be developed on the same site in 2019.



2019 Details of Recommended Projects

Appendix A

Project Name:	WT0019 Dolphin Road Water Main Replacement			
Division:	Regional & Community Utilities & Solid Waste			
Service Area:	Nanoose Bay Peninsula Water Service Area			
Operating Plan Action #:	RCU-EC2-2.1	RDN Water Systems - Continue planned capital upgrades in order to maintain current service levels		

	2019	2020	2021	2022	2023
Capital Budget:	100,000	-		-	-
Operating Budget:	-				
Asset Management Costs:	-				
Funding Sources:					
Borrowing	100,000				
	100,000	-	-	-	-

Scope: Replace about 100 metres of failing asbestos cement water main pipe with PVC pipe. This is the last piece of asbestos cement water main in the immediate area.

