

Town of Comox  
Capital Budget

Capital expenditures

						Use of Funds						
						Item count:	58	30	25	28	28	128
Listing	Item	Added to Plan	Brought Forward	Asset Replacement	Description	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast	Five Year Total	
Total capital spending program						10,654,216	4,972,021	7,647,741	5,631,021	5,101,772	34,006,771	
Gen Gov, Bldg Maint Dept	1			replace	Design for new Town Hall	-	-	-	250,000	-	250,000	
Gen Gov, Corporate	2	new			Land, budget	1,000,000	-	-	-	-	1,000,000	
Gen Gov, Finance	3		b/f 2018	replace	Town Hall office renovation	140,000	-	-	-	-	140,000	
Gen Gov, Finance	4	new		replace	Municipal Accounting Software	-	-	-	-	500,000	500,000	
Gen Gov, Info Tech	5		b/f 2018		IT Server Room -Dusty's Den	20,000	-	-	-	-	20,000	
Gen Gov, Info Tech	6				Fiber optics - network backbone	350,000	-	150,000	-	-	500,000	
Gen Gov, Info Tech	7			replace	Computer network & telephone upgrades	160,000	151,200	50,700	93,200	30,000	485,100	
Gen Gov, Info Tech	8	new		replace	Website redesign	-	-	30,000	-	-	30,000	
Protective, Fire	9				Fire Station	-	-	30,000	-	-	30,000	
Protective, Fire	10			replace	Fire Engine	-	-	-	630,000	630,000	1,260,000	
Protective, Fire	11		b/f 2018	replace	Vehicle GVWR 5-10k (kg), Acquisition of TCA	160,000	-	-	-	-	160,000	
Protective, Fire	12			replace	Fire Equipment	20,000	-	15,000	10,000	10,000	55,000	
Protective, Fire	13			replace	Fire SCBA	250,000	-	-	-	-	250,000	
Development, Planning	14				Lazo Greenway Parkland	160,000	-	-	-	-	160,000	
Transportation, Bldg Maint Dept	15		b/f 2018	replace	Public Works mechanics bay	15,000	-	-	-	-	15,000	
Transportation, Bldg Maint Dept	16	new			Public Works storage building	-	60,000	-	-	-	60,000	
Transportation, Bldg Maint Dept	17		b/f 2018	replace	Public Works Wash Bay	25,000	-	-	-	-	25,000	
Transportation, Services	18			replace	Vehicle GVWR > 10k (kg)	-	-	-	130,000	500,000	630,000	
Transportation, Services	19	new	b/f 2018	replace	Vehicle GVWR 5k - 10k (kg)	-	275,000	-	-	95,000	370,000	
Transportation, Services	20	new	b/f 2018	replace	Vehicle GVWR < 5k (kg)	70,000	-	-	95,000	-	165,000	
Transportation, Services	21	new	b/f 2018	replace	Vehicle Trailers, ATV, & Boats	-	40,000	-	-	-	40,000	
Transportation, Services	22	new	b/f 2018	replace	Other Mach & Equip	10,000	-	-	-	-	10,000	
Transportation, Services	23			replace	Alpine Street Resurfacing - All	-	109,040	-	-	-	109,040	
Transportation, Services	24	new	b/f 2018	replace	Balmoral/ Torrence (Donovan-Albatross)	500,000	507,800	-	-	-	1,007,800	
Transportation, Services	25			replace	Baybrook Resurfacing	-	-	-	94,000	-	94,000	
Transportation, Services	26	new			Bolt and Aspen Sidewalk	30,000	-	515,000	-	-	545,000	
Transportation, Services	27			replace	Brooklyn Place Resurfacing	53,580	-	-	-	-	53,580	
Transportation, Services	28		b/f 2018	replace	Church Street	10,000	-	-	-	728,230	738,230	
Transportation, Services	29	new			Comox Avenue Sidewalk - Rodello to Ellis	70,000	-	-	-	-	70,000	
Transportation, Services	30				Comox Roundabout (at Rodello)	-	-	-	-	45,000	45,000	
Transportation, Services	31			replace	Cooke Ave Resurfacing - Aitken to Rodello	-	147,580	-	-	-	147,580	
Transportation, Services	32			replace	Cougar Crescent Resurfacing	226,070	-	-	-	-	226,070	
Transportation, Services	33	new		replace	Capilano Ave	-	-	160,650	-	-	160,650	
Transportation, Services	34			replace	Beaufort (Church-Nordin)	-	-	100,000	1,217,500	-	1,317,500	
Transportation, Services	35	new			Centennial Ave (W. of Church)	-	-	-	-	121,000	121,000	
Transportation, Services	36			replace	Donovan Drive Resurfacing	-	-	-	163,090	-	163,090	
Transportation, Services	37			replace	Donovan Place Resurfacing	-	-	-	35,250	-	35,250	
Transportation, Services	38	new		replace	Downey Avenue Resurfacing - Aitken to Rodello	-	337,480	-	-	-	337,480	
Transportation, Services	39			replace	Ellis Street Resurfacing	-	-	-	23,000	-	23,000	

Listing	Item	Added to Plan	Brought Forward	Asset Replacement	Description	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast	Five Year Total
					Total capital spending program	10,654,216	4,972,021	7,647,741	5,631,021	5,101,772	34,006,771
Transportation, Services	40			replace	Filberg Road Resurfacing	-	-	-	121,000	-	121,000
Transportation, Services	41	new		replace	Douglas St (S. of Centennial)	-	-	-	-	86,900	86,900
Transportation, Services	42	new			Glacier Comox Round - About	-	-	-	-	90,000	90,000
Transportation, Services	43			replace	Gull Avenue Resurfacing - Cul-de-Sac	-	277,300	-	-	-	277,300
Transportation, Services	44			replace	Guthrie Resurfacing - Pritchard to School	-	-	-	-	334,800	334,800
Transportation, Services	45			replace	Heather Court Resurfacing	-	-	30,250	-	-	30,250
Transportation, Services	46	new		replace	Guthrie Resurfacing (Pritchard west to boundary)	-	-	-	286,550	-	286,550
Transportation, Services	47	new		replace	Koksilah Court Resurfacing	-	-	109,640	-	-	109,640
Transportation, Services	48			replace	Lazo Road Resurfacing	-	-	800,000	-	-	800,000
Transportation, Services	49		b/f 2018	replace	Linden Avenue Resurfacing	109,980	-	-	-	-	109,980
Transportation, Services	50	new		replace	Linshart Road Resurfacing	236,410	-	-	-	-	236,410
Transportation, Services	51			replace	Mack Laing Court Resurfacing	-	-	-	51,700	-	51,700
Transportation, Services	52	new		replace	Mahtmoff Place Resurfacing	-	45,120	-	-	-	45,120
Transportation, Services	53	new		replace	McKenzie Avenue Resurfacing - Rodello to Davis	-	793,000	-	-	-	793,000
Transportation, Services	54		b/f 2018	replace	Merino Place Resurfacing	33,370	-	-	-	-	33,370
Transportation, Services	55			replace	Noel Avenue Resurfacing - Aitken to Aspen	-	294,000	-	-	-	294,000
Transportation, Services	56			replace	Orchard Park Drive Resurfacing	-	-	-	136,300	-	136,300
Transportation, Services	57		b/f 2018	replace	Noel Ave (Pritchard - Torrence)	1,659,550	-	-	-	-	1,659,550
Transportation, Services	58	new		replace	Nootka St.	-	-	340,200	-	-	340,200
Transportation, Services	59	new			Noel Ave (Spitfire-Aitken)	-	-	-	-	609,840	609,840
Transportation, Services	60	new		replace	Maquinna Ave (W. of Pritchard)	-	-	-	-	240,000	240,000
Transportation, Services	61				Robb (Aitken to Anderton)	-	-	-	1,471,430	-	1,471,430
Transportation, Services	62	new		replace	Rodello St Resurfacing - Downey to Robb	-	390,400	-	-	-	390,400
Transportation, Services	63			replace	Sable Place Resurfacing	-	-	80,300	-	-	80,300
Transportation, Services	64			replace	Tsimshian Avenue Resurfacing	89,770	-	-	-	-	89,770
Transportation, Services	65			replace	Wallace Avenue Resurfacing - Alpine to Rodello	-	108,100	-	-	-	108,100
Transportation, Services	66	new		replace	Vine St	-	-	-	-	34,100	34,100
Transportation, Services	67				Transit Intersection (Comox Ave- Port Augusta)	20,000	-	-	-	-	20,000
Transportation, Services	68	new			NE Comox Ponds	1,500,000	-	-	-	-	1,500,000
Transportation, Services	69		b/f 2018	replace	Balmoral outfall to Br Cr	200,000	-	-	-	-	200,000
Transportation, Services	70				Church Storm (Robb-Noel)	-	-	-	-	244,200	244,200
Transportation, Services	71	new		replace	Comox Ave (Aitken St-Alpine St)	-	-	-	20,000	86,500	106,500
Transportation, Services	72		b/f 2018	replace	Manor Outfall	193,750	-	-	-	-	193,750
Transportation, Services	73			replace	Noel Storm (Noel-Gull)	-	90,000	-	-	-	90,000
Transportation, Services	74	new		replace	Noel (Brooklyn Creek culvert)	330,730	-	-	-	-	330,730
Transportation, Services	75			replace	McCullosh Ave Storm	-	-	-	18,000	-	18,000
Transportation, Services	76		b/f 2018	replace	Pt Augusta Storm Replacement	12,000	-	-	-	-	12,000
Transportation, Services	77			replace	Robb Storm (West of Anderton)	-	-	95,000	-	-	95,000
Transportation, Services	78		b/f 2018	replace	Storm - McLeod to Douglas	82,000	-	-	-	-	82,000
PRC, Bldg Maint Dept	79			replace	Highland field house	-	-	-	-	125,000	125,000
PRC, Bldg Maint Dept	80		b/f 2018	replace	Point Holmes pavilion	20,000	-	-	-	-	20,000
PRC, Bldg Maint Dept	81				Claddagh Estates platform	-	-	-	65,000	-	65,000
PRC, Bldg Maint Dept	82				Mack Laing pavilion (not in trust)	200,000	-	-	-	-	200,000
PRC, Bldg Maint Dept	83				Marina Park -shade structure	30,000	-	-	-	-	30,000

Listing	Item	Added to Plan	Brought Forward	Asset Replacement	Description	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast	Five Year Total
					Total capital spending program	10,654,216	4,972,021	7,647,741	5,631,021	5,101,772	34,006,771
PRC, Bldg Maint Dept	84		b/f 2018		Community Centre	100,000	-	-	-	-	100,000
PRC, Bldg Maint Dept	85	new		replace	D'Esterre (senior's complex)	17,006	50,000	-	-	-	67,006
PRC, Bldg Maint Dept	86				Marina promenade	-	-	-	-	1	1
PRC, Bldg Maint Dept	87			replace	Marina upgrades - boat launch float	-	-	-	120,000	-	120,000
PRC, Parks	88				Wayfinding	-	30,000	-	-	-	30,000
PRC, Parks	89	new			Pickleball Court	55,000	-	-	-	-	55,000
PRC, Parks	90	new		replace	Ellis Street Walkway	20,000	-	-	-	-	20,000
PRC, Parks	91			replace	Filberg Rock Wall Reconstruction	30,000	-	-	-	-	30,000
PRC, Parks	92				Dog Park	75,000	-	-	-	-	75,000
PRC, Parks	93				Marina Park	10,000	25,000	-	-	-	35,000
PRC, Parks	94		b/f 2018	replace	Mack Laing Board Walk	25,000	-	-	-	-	25,000
PRC, Parks	95				Lazo Greenway	20,000	-	300,000	-	-	320,000
PRC, Parks	96	new		replace	Anderton Playground-Big Toy	30,000	-	-	-	-	30,000
PRC, Parks	97			replace	Elks (Kye Bay) Playground	-	-	105,000	-	-	105,000
PRC, Parks	98			replace	McKenzie Playground	-	100,000	-	-	-	100,000
PRC, Parks	99			replace	Village Playground	-	-	-	125,000	-	125,000
PRC, Parks	100			replace	Anderton Tennis courts	75,000	-	-	-	-	75,000
PRC, Parks	101	new			Robb Road Tennis Courts	-	-	150,000	-	-	150,000
PRC, Parks	102	new			Vehicle GVWR 5k - 10k (kg)	-	70,000	-	220,000	60,000	350,000
PRC, Parks	103			replace	Vehicle GVWR < 5k (kg)	50,000	-	-	-	-	50,000
PRC, Parks	104			replace	Vehicle Trailers, ATV, & Boats	-	-	120,000	-	125,000	245,000
PRC, Parks	105			replace	Christmas Decorations	40,000	-	-	-	-	40,000
PRC, Parks	106			replace	Flag Poles	10,000	-	-	-	-	10,000
PRC, Recreation	107	new		replace	Hands On Farm Fence	-	5,000	-	-	-	5,000
PRC, Recreation	108	new		replace	CC Renovations	-	1	1	100,001	1	100,004
PRC, Recreation	109	new		replace	CC Geothermal system	-	-	-	40,000	-	40,000
PRC, Recreation	110	new		replace	CC Elevator	-	-	50,000	-	-	50,000
PRC, Recreation	111	new		replace	Tech CCTV cameras	11,000	-	-	-	-	11,000
PRC, Recreation	112			replace	Fitness Equipment	63,000	30,000	30,000	30,000	30,000	183,000
PRC, Marina	113			replace	Marina	-	-	125,000	-	-	125,000
Water, Services	114				Cambridge at Pritchard - PRV	-	25,000	-	-	-	25,000
Water, Services	115		b/f 2018	replace	Dryden (Anderton-Pritchard)	-	575,000	-	-	-	575,000
Water, Services	116		b/f 2018	replace	Mcleod-Douglas Loop	305,000	-	-	-	-	305,000
Water, Services	117	new		replace	Noel Ave (Spitfire-Aitken)	-	-	-	-	266,200	266,200
Water, Services	118				Noel Extension(Aitken-Aspen)	35,000	194,000	-	-	-	229,000
Water, Services	119				Tutor watermain extension	10,000	50,000	-	-	-	60,000
Water, Services	120				New Meter Meters	100,000	100,000	-	30,000	30,000	260,000
Water, Services	121				Universal Water Metering	-	-	4,000,000	-	-	4,000,000
Water, Services	122				Hydrant	20,000	20,000	20,000	20,000	20,000	100,000
Sewer, Services	123		b/f 2018	replace	Kye Bay sewer lift station	10,000	-	-	-	30,000	40,000
Sewer, Services	124	new		replace	Simon Cresc sewer lift station	-	-	-	-	30,000	30,000
Sewer, Services	125	new		replace	Beaufort main	-	-	-	35,000	-	35,000
Sewer, Services	126		b/f 2018	replace	Foreshore main (Carthew-Ellis)	1,441,000	-	-	-	-	1,441,000
Sewer, Services	127	new			Foreshore Central (Port Augusta to Jane St)	-	72,000	241,000	-	-	313,000

Listing	Item	Added to Plan	Brought Forward	Asset Replacement	Description	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast	Five Year Total
					Total capital spending program	10,654,216	4,972,021	7,647,741	5,631,021	5,101,772	34,006,771
Sewer, Services	128		b/f 2018	replace	Torrence main	115,000	-	-	-	-	115,000
					<b>Total capital spending program</b>	<b>10,654,216</b>	<b>4,972,021</b>	<b>7,647,741</b>	<b>5,631,021</b>	<b>5,101,772</b>	<b>34,006,771</b>
						2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast	2019 - 2023 Total
					<b>Capital Expenditures</b>						
					Land	1,160,000	-	-	-	-	1,160,000
					Land improvements	340,000	160,000	555,000	125,000	-	1,180,000
					Building	567,006	110,001	80,001	455,001	125,001	1,337,010
					Equipment	1,194,000	566,200	395,700	1,208,200	1,980,000	5,344,100
					Road	3,038,730	3,009,820	2,261,040	3,719,820	2,289,871	14,319,281
					Drain	2,318,480	90,000	95,000	38,000	330,700	2,872,180
					Water	470,000	964,000	4,020,000	50,000	316,200	5,820,200
					Sewer	1,566,000	72,000	241,000	35,000	60,000	1,974,000
						10,654,216	4,972,021	7,647,741	5,631,021	5,101,772	34,006,771