

Engineering & Finance Departments

Project Status Update April 9, 2025

Engineering Projects 2023 and 2024

2023 saw the construction of the Moss Avenue renewal project, and the start of four new master planning documents

2024 saw the completion of the Water and Sanitary Sewer Master Plans, and ongoing work for the Transportation Master Plan and Storm Drainage Master Plan

In 2024, Engineering also supported projects including the Salt Shed Replacement, WTP Pretreatment RFP, Water Planning Study, Chemical Room Safety Audit and Tank Replacement

In 2024, Engineering also supported Planning on more 50 development files and continue to do so.



2024 Pedestrian Improvement Project



- ▶ Jensen Ave W at McMillan St S
- ▶ Rectangular Rapid Flashing Beacons (RRFB) installation

- ▶ Finished in 2024
- ▶ Secured \$3,500 in grant funding through ICBC's Road Improvement Program

2025 and 2026

Capital, minor capital, and planning projects

Project Name	Design/Planning Year	Estimated Completion/Construction year
Alberni Hwy Sidewalk & Active Transportation Improvements*	2025	2025
Weld Street Sidewalk Renewal	2025	2025
10-Year Capital Plan (Master Plan synthesis)	2025	2025
Transportation Master Plan	2023-2024	2025
Stormwater Master Plan	2023-2024	2025
Parksville Pathway Project*	2024-2025	2026
Public Parking Lot	2025	2026
Jensen Ave Utility and Road Renewal with sidewalk addition*	2025	2026-2027
Stanford Ave Utility and Road Renewal with sidewalk gap infill*	2025	2026-2028

* Projects supported and informed by the 2025 Transportation Master Plan

2025 and Ongoing Projects

Project Name	Design/Planning Year	Estimated Completion/Construction year
Pavement Overlay Program <ul style="list-style-type: none">• Alberni Hwy from Despard to Jensen• Temple St near Field Cres• Stanhope Rd near Pym St N	2024	2025
Pavement Overlay Program <ul style="list-style-type: none">• Industrial Way	2025	2025
CCTV Utility Inspection Program	2023	2025 and onward
RRFB Installations*	2025	2025 and onward
New crosswalk installations*	2025	2025 and onward
Bus stop improvements*	2025	2025 and onward

* Projects supported and informed by the 2025 Transportation Master Plan

2025 and 2026 Assistance to Operations

Project Name	Design/Planning Year	Estimated Completion/Construction year
Operations Yard Wash Pad	2025	2025
Seaway Drive Drainage Issue	2025	2026
Renz Rd Groundwater (Drainage) Issue	2025	2025
Water Meter and Chamber Replacement	2025	2025

Alberni Hwy Pedestrian Improvement Project: Stanford Ave W to Lee Ave



** Note this project is independent of the currently scheduled Alberni Hwy asphalt overlay project **

- ▶ Design phase scheduled 2025, with construction set for 2025-2026
- ▶ Considered for ICBC grant funding with the amount yet to be determined
- ▶ Supports tourism by linking the Alberni gateway neighbourhood to downtown Parksville
- ▶ Lighting considerations and other active transportation modes will be included

Jensen Ave W Utility Renewal, Road Reconstruction, and Sidewalk Addition



- ▶ Design phase 2025, construction 2026-2027
- ▶ Eligible for ICBC grant funding, although the specific amount to be determined
- ▶ Water and stormwater utility renewals will be included

Stanford Ave E Utility Replacement and Road Reconstruction McCarter to Shelly



- ▶ Design phase planned for 2025 with construction 2026-2028 pending budget availability
- ▶ Eligible for ICBC grant funding, although the specific amount to be determined
- ▶ Comprehensive renewal of utilities and road with some sidewalk additions to fill in gaps
- ▶ Opportunity to look at linear rain garden along south side to help with runoff treatment and aquifer recharge

Engineering Projects Budgets & Grants

\$7 MILLION FOR CAPITAL RENEWALS ARE CURRENTLY AVAILABLE, REQUIRING NO ADDITIONAL TAXATION

ENGINEERING PROJECTS ARE IMPLEMENTED BY “SAVING UP” RESERVES UNTIL THE COST OF CONSTRUCTION CAN BE COVERED, SO THAT NO ADDITIONAL TAXATION IS REQUIRED

THE ENGINEERING DEPARTMENT IS EXPECTING TO BE FULLY STAFFED AS OF JUNE 2025, CREATING CAPACITY TO DELIVER

GRANTS THAT WE HAVE ALREADY APPLIED FOR INCLUDE THE FEDERAL ACTIVE TRANSPORTATION GRANT AND ICBC’S ROAD IMPROVEMENT PROGRAM

SUSTAINABLE CAPITAL INFRASTRUCTURE FUNDING

CITY OF PARKSVILLE 2025 - 2029 Financial Plan General Revenue Fund

	2025	2026	2027	2028	2029
Non-operating Items:					
Capital Expenditures	\$ (14,517,100)	\$ (5,829,600)	\$ (5,424,300)	\$ (5,792,000)	\$ (6,770,300)
Transfers From Reserves					
Capital Reserves	6,073,500	4,051,700	4,254,300	4,467,000	4,690,300
Carry Forward Reserve /Accum. Surplus	3,769,250	570,900	769,000	469,000	919,000
Reserve for Future Expenditures/ Covid Restart Funds	98,000	-	-	-	10,000
Land Sale Reserve	969,300	-	-	-	-
Parks Reserve	239,100	62,650	26,250	26,250	-
Off-street Parking Reserve	120,000	10,000	10,000	10,000	10,000
Canada Community Building Fund Reserve	2,387,500	-	150,000	-	-
Growing Communities Fund	1,364,800	1,070,000	100,000	100,000	-
	15,021,450	5,765,250	5,309,550	5,072,250	5,629,300
Transfers to Reserves					
Capital Reserve - Other	(411,300)	(499,300)	(586,300)	(674,300)	(790,100)
Capital Reserve- Infrastructure Renewal	(3,858,800)	(4,051,700)	(4,254,300)	(4,467,000)	(4,690,300)
Protective Services Reserve	(68,000)	(102,000)	(136,000)	(170,000)	(205,000)
Future Expenditures Reserves	(32,000)	(32,000)	(32,000)	(32,000)	(32,000)
Canada Community Building Fund Reserve	(686,500)	(696,800)	(707,300)	(717,900)	(732,300)
	(5,056,600)	(5,381,800)	(5,715,900)	(6,061,200)	(6,449,700)

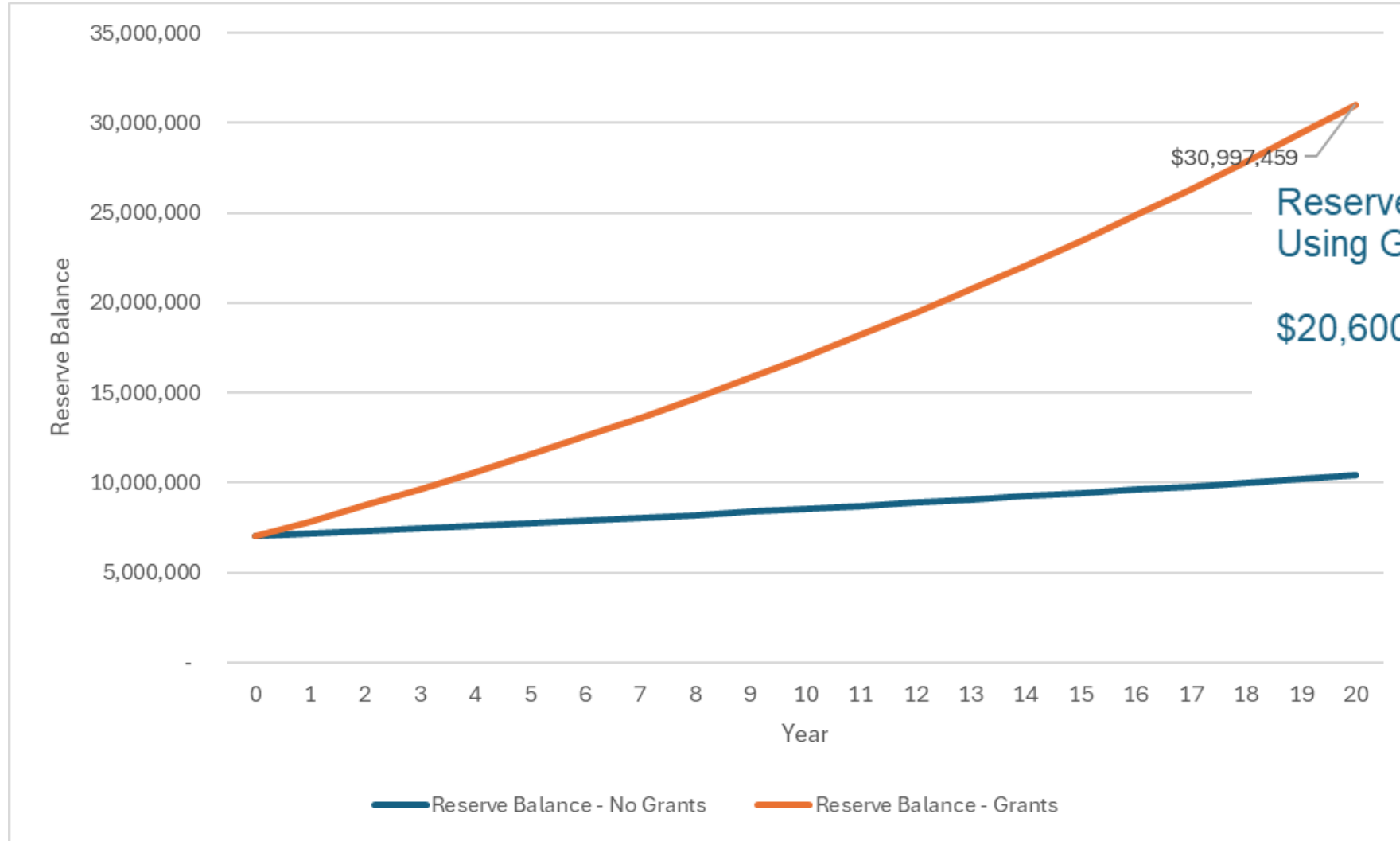
SCENARIO #1 - WITH AND WITHOUT GRANT FUNDING

Year	1	2	3	19	20
Starting Reserve Balance	6,997,700	7,844,700	8,722,700	27,813,819	29,379,891
Contributions					
Funding Envelope - General	3,333,800	3,500,400	3,675,500	8,023,100	8,424,200
Funding Envelope - Water	472,500	496,100	520,900	1,137,100	1,194,000
Funding Envelope - Sewer	393,800	413,400	434,100	947,600	995,000
Assumed Grant Funding	700,000	714,000	728,280	999,772	1,019,768
Total Effective Contributions	4,900,100	5,123,900	5,358,780	11,107,572	11,632,968
Expenses					
Project Costs	4,200,100	4,409,900	4,630,500	10,107,800	10,613,200
Reserve Balance Before Interest	7,697,700	8,558,700	9,450,980	28,813,591	30,399,659
Interest	147,000	164,000	181,700	566,300	597,800
Ending Reserve Balance	\$ 7,844,700	\$ 8,722,700	\$ 9,632,680	\$ 29,379,891	\$ 30,997,459

SCENARIO #1 - WITH AND WITHOUT GRANT FUNDING

Year	1	2	3	19	20
Starting Reserve Balance	6,997,700	7,137,700	7,280,500	9,994,600	10,194,500
Contributions					
Funding Envelope - General	3,333,800	3,500,400	3,675,500	8,023,100	8,424,200
Funding Envelope - Water	472,500	496,100	520,900	1,137,100	1,194,000
Funding Envelope - Sewer	393,800	413,400	434,100	947,600	995,000
Assumed Grant Funding	-	-	-	-	-
Total Effective Contributions	<u>4,200,100</u>	<u>4,409,900</u>	<u>4,630,500</u>	<u>10,107,800</u>	<u>10,613,200</u>
Expenses					
Project Costs	4,200,100	4,409,900	4,630,500	10,107,800	10,613,200
Reserve Balance Before Interest	6,997,700	7,137,700	7,280,500	9,994,600	10,194,500
Interest	140,000	142,800	145,600	199,900	203,900
Ending Reserve Balance	<u>\$ 7,137,700</u>	<u>\$ 7,280,500</u>	<u>\$ 7,426,100</u>	<u>\$ 10,194,500</u>	<u>\$ 10,398,400</u>

SCENARIO #1 - WITH AND WITHOUT GRANT FUNDING



Reserve Increase
Using Grant Funding:
\$20,600,000

SCENARIO #2 - VARIABLE PROJECT SIZES

