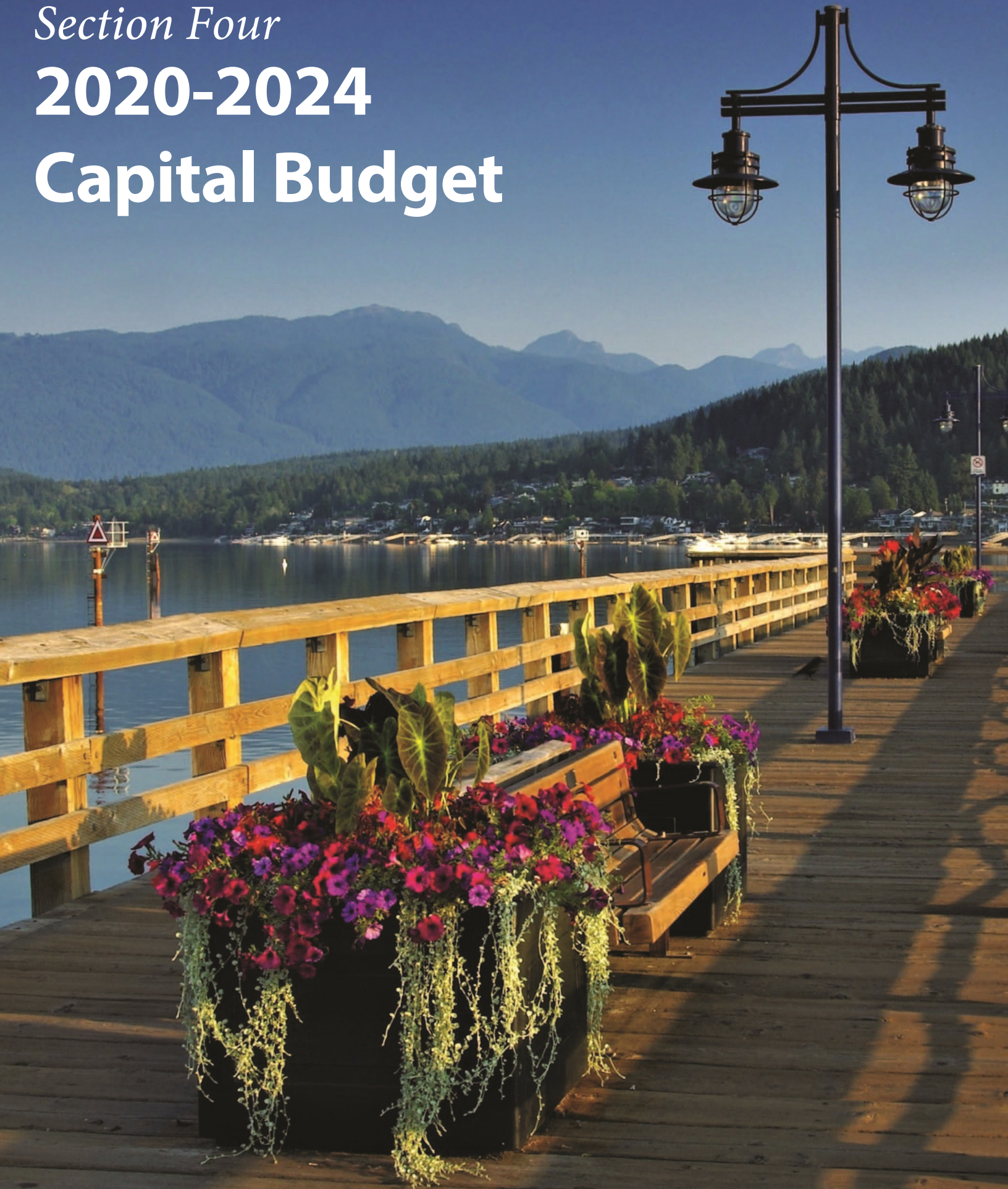








Section Four
2020-2024
Capital Budget












Total Project Costs by Division

	Total Project Count	2020	2021	2022	2023	2024
City Manager	1	125,000	125,000	125,000	125,000	125,000
Communications and Engagement	2	41,000	36,000	41,000	36,000	41,000
Comm Serv Admin	4	135,000	178,500	400,000	100,000	100,000
Cultural Services	19	169,700	88,100	83,000	97,900	94,300
Facilities	52	2,170,000	850,000	1,015,000	1,012,000	1,557,000
Recreation	2	210,000		40,000		
Policy Planning	2	190,000				
Engineering	24	2,122,000	5,835,000	2,310,000	2,935,000	3,235,000
Operations	1	9,500	9,500	9,500	9,500	9,500
Fleet	45	1,073,000	779,600	471,000	82,800	345,000
Operations Admin	2	90,000	90,000	7,500	7,500	7,500
Environmental Services	2	22,000	22,000	22,000		
Parks	40	857,500	1,287,500	1,520,800	147,000	117,000
Finance	2	30,000				
Information Services	9	240,000	105,000	20,000	60,000	170,000
Library	5	41,100				
Police	41	528,700	262,100	154,600	240,900	750,300
Total		8,054,500	9,668,300	6,219,400	4,853,600	6,551,600

City Manager Projects

		 ↓	Project Name	 ↓	Priority	 ↓	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024	Mid Range
1		CM20001	Council Strategic Plan Goals	 	3. High		125,000	125,000	125,000	125,000	125,000	
Total - Project Costs							125,000	125,000	125,000	125,000	125,000	

Communications and Engagement Projects

		 ↓	Project Name	 ↓	Priority	 ↓	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024	Mid Range
1		CO20001	Program to solicit local illustrations for city use	 	2. Council		5,000		5,000		5,000	
2		CO20002	Holiday Lighting	 	3. High		36,000	36,000	36,000	36,000	36,000	
Total - Project Costs							41,000	36,000	41,000	36,000	41,000	





















































































































































Comm Serv Admin Projects

		 ↓	Project Name	 ↓	Priority	 ↓	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024	Mid Range
1	✓	CA20001	Emergency Support Services Planning	 	3. High		26,000					
2	✓	CA20002	Truth and Reconciliation Understanding and Engagement	 	3. High		9,000	3,500				
3	✓	CA20003	Civic Complex Exterior Upgrades and Enhancement (Phase I)	 	4. Medium		100,000					
4	✓	CA20005	Civic Complex Exterior Upgrades and Enhancement (Phase II)	 	4. Medium			175,000	400,000	100,000	100,000	
Total - Project Costs							135,000	178,500	400,000	100,000	100,000	

Cultural Services Projects

		Project Name		Priority		LP 2020	LP 2021	LP 2022	LP 2023	LP 2024	Mid Range
1	✓	CU20002	Mackie SM450 and Amplifier Replacement	⇒	4. Medium		10,000				
2	✓	CU20003	Bistro Fridges - Bar and Commercial Catering	⇒	4. Medium			7,000			
3	✓	CU20006	Wired and Wireless Microphone Replacement	⇒	4. Medium			10,000			
4	✓	CU20008	Public Art Program Coordination	⇒	3. High	17,700	18,100	18,500	18,900	19,300	
5	✓	CU20009	Film Projector Replacement	⇒	4. Medium				48,000		
6	✓	CU20010	Bistro/Galleria Tables and Benches	⇒	4. Medium		10,000				
7	✓	CU20016	Winter Street Banners	⇒	4. Medium			17,500			
8	✓	CU20018	Queen Street Plaza Placemaking	⇒	5. Low	10,000	20,000				
9	✓	CU20019	Inlet Theatre Intelligent Lighting (Moving Lights)	⇒	4. Medium	15,000					
10	✓	CU20020	Council Microphone System	⇒	3. High				25,000		
11	✓	CU20021	PTZ Cameras for Council Streaming	⇒	3. High			30,000			
12	✓	CU20022	Galleria Display Monitor Replacement	⇒	4. Medium				6,000		
13	⚠	CU20023	LED Display - Ioco and Newport	⇒	5. Low	110,000					
14	✓	CU20024	Stage Refinishing and Drapery Cleaning	⇒	3. High					30,000	
15	✓	CU20025	Replacement of Galleria Sound System	⇒	3. High					15,000	
16	✓	CU20026	Tricaster - Council streaming controller	⇒	3. High					30,000	
17	✓	CU20027	Water Bottle Filling Station for Special Events	⇒	1. Pre-Approved	7,000					
18	✓	CU20028	Cultural Mapping Project	⇒	3. High		30,000				
19	✓	CU20030	Staff Artist - City and Community Projects	⇒	2. Council	10,000					
20	⚠	CU20029 Excluded	Artist in the Park Parking Stalls	⇒	5. Low		70,000				
Total - Project Costs						169,700	88,100	83,000	97,900	94,300	

Facilities Projects

		 Project Name 	Priority 	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024	Mid Range
1		FC20003 Inlet Centre Firehall - Interior painting  	4. Medium 					50,000	
2		FC20007 Civic Centre - Emergency Generator Replacement  	3. High 					500,000	
3		FC20010 Recreation Complex - Main entrance aggregate paving, replace, construction phase  	4. Medium 			300,000			
4		FC20029 Facilities - Parking lot line repainting, 2  	4. Medium 					20,000	
5		FC20036 Civic Centre - Chairs, all meeting rooms, replace  	4. Medium 	30,000					
6		FC20050 Arts Centre - Elevator replacement  	3. High 	75,000					
7		FC20092 Inlet Centre Firehall - Hoses on nedermeyer system, replace  	3. High 				20,000		
8		FC20093 Inlet Centre Firehall - Truck bay doors, motor drive units, replace  	3. High 				30,000		
9		FC20094 Recreation Complex - Curling rink, stripping paint off interior walls  	4. Medium 	80,000					
10		FC20105 Facilities - Unplanned emergency capital repairs 2021  	3. High 		150,000				
11		FC20120 Public Safety Building - Painting, interior  	4. Medium 				135,000		
12		FC20132 Public Safety Building - Bay door motor replacement  	4. Medium 				10,000		
13		FC20137 Recreation Complex - Intumescent repairs on structural steel pillars  	3. High 		65,000				
14		FC20138 Recreation Complex - Main entrance aggregate paving, replace, design phase  	4. Medium 		60,000				
15		FC20141 Facilities - Envelope condition assessments, multiple buildings  	3. High 					100,000	
16		FC20144 Glenayre Centre - Drain tile rebuild  	3. High 				225,000		
17		FC20145 Facilities - Auto scrubber  	3. High 	20,000					
18		FC20146 Fire Hall 2 - Exterior Repairs  	3. High 	250,000					
19		FC20148 Westhill Centre - Roof Replacement  	3. High 				225,000		
20		FC20150 HMCC - Interior painting  	4. Medium 				25,000		
21		FC20156 Civic Centre - Painting, interior  	4. Medium 				60,000		
22		FC20158 Facilities - Unplanned emergency capital repairs 2020  	3. High 	150,000					
23		FC20159 Facilities - Unplanned emergency capital repairs 2022  	3. High 			150,000			
24		FC20171 Westhill Centre - Air conditioning, install split units  	4. Medium 	30,000					
25		FC20197 Public Safety Building - Geothermal heat pump replacement, year 2 of 4  	3. High 	150,000					
26		FC20198 Public Safety Building - Geothermal heat pump replacement, year 3 of 4  	3. High 		150,000				
27		FC20199 Public Safety Building - Geothermal heat pump replacement, year 4 of 4  	3. High 			150,000			
28		FC20204 Recreation Complex - Skaters lobby, washroom improvements  	4. Medium 					250,000	
29		FC20212 Facilities - Unplanned emergency capital repairs 2023  	3. High 				150,000		
30		FC20218 Facilities - Apply non-slip coating to outdoor pool changeroom floors  	3. High 	70,000					
31		FC20232 Recreation Complex - Plant room, curling and arena 1 chiller replacement  	3. High 	900,000					
32		FC20234 Arts Centre - Interior Painting  	4. Medium 					40,000	
33		FC20235 Civic Centre - Carpet replacement, City Hall including Theatre and Brovold  	3. High 			390,000			
34		FC20241 Facilities - Guard rail inspection, multiple facilities  	3. High 					60,000	
35		FC20243 Facilities - Unplanned emergency capital repairs 2024  	3. High 					150,000	
36		FC20268 Recreation Complex - Curling Rink lobby & lounge furniture replacement  	4. Medium 					45,000	
37		FC20282 Rocky Point PSB - Exterior Painting  	3. High 				50,000		

Facilities Projects

		Project Name		Priority		LP 2020	LP 2021	LP 2022	LP 2023	LP 2024	Mid Range
38	✓	FC20292	Old Orchard Hall - Interior painting	⇒	4. Medium	30,000					
39	✓	FC20297	Civic Centre - Exterior paver repairs 2020	⇒	3. High	25,000					
40	✓	FC20298	Civic Centre - Exterior paver repairs 2021	⇒	3. High		25,000				
41	✓	FC20299	Civic Centre - Exterior paver repairs 2022	⇒	3. High			25,000			
42	✓	FC20300	Civic Centre - Exterior paver repairs 2023	⇒	3. High				25,000		
43	✓	FC20301	Civic Centre - Exterior paver repairs 2024	⇒	3. High					25,000	
44	✓	FC20302	Old Orchard Hall - Balcony replacement	⇒	3. High		200,000				
45	✓	FC20303	Old Orchard Hall - roof replacement	⇒	3. High					300,000	
46	✓	FC20304	Old Orchard Hall - Condition Assessment	⇒	4. Medium				40,000		
47	✓	FC20305	Zamboni RS054 - Battery replacement	⇒	3. High				17,000		
48	✓	FC20306	Zamboni RS059 - Battery replacement	⇒	3. High					17,000	
49	✓	FC20307	Westhill Pool - Deck repairs	⇒	3. High	60,000					
50	✓	FC20308	Recreation Complex - Sound system, full building, emergency paging	⇒	3. High	100,000					
51	✓	FC20309	Works Yard - Roof replacement	⇒	3. High	200,000					
52	✓	FC20310	Westhill Centre - Concrete walkways and stairs, repairs	⇒	3. High		200,000				
53	✗	FC20001 Excluded	Civic Centre - Exterior paver hardscaping, rebuild, construction phase	⇒	3. High			500,000			
54	✗	FC20002 Excluded	Inlet Park Building - Boiler, replace	⇒	4. Medium	15,000					
55	✗	FC20004 Excluded	Arts Centre - Washroom fixtures, replacement	⇒	4. Medium			25,000			
56	✗	FC20005 Excluded	Glenayre Centre - Carpet replacement	⇒	5. Low	20,000					
57	✗	FC20006 Excluded	Old Orchard Hall - Air Conditioning System	⇒	4. Medium		250,000				
58	✗	FC20008 Excluded	Artist Studio 2709 Esplanade - Interior painting	⇒	4. Medium		15,000				
59	✗	FC20009 Excluded	Rocky Point PSB - Replace vinyl sundeck covering	⇒	4. Medium	15,000					
60	✗	FC20012 Excluded	Civic Centre - Elevator door operator, replace	⇒	4. Medium	150,000					
61	✗	FC20017 Excluded	Fire Hall 2 - Interior painting	⇒	4. Medium		20,000				
62	✗	FC20018 Excluded	Recreation Complex - DDC controller upgrades	⇒	4. Medium		125,000				
63	✗	FC20021 Excluded	Recreation Complex - Installation of Roof Anchors on old sections	⇒	4. Medium	100,000					
64	✗	FC20023 Excluded	Recreation Complex - Hydronic water treatment unit, replace	⇒	4. Medium		15,000				
65	✗	FC20024 Excluded	Old Orchard Hall - Exhaust fan replacement	⇒	4. Medium	16,000					
66	✗	FC20027 Excluded	Heritage Woods - Heating System overhaul	⇒	5. Low	5,000					
67	✗	FC20030 Excluded	Facilities - Water treatment equipment, replace	⇒	4. Medium		10,000				
68	✗	FC20031 Excluded	Civic Centre - Washroom upgrades	⇒	3. High	100,000					
69	✗	FC20034 Excluded	Facilities - HVAC controls replacement	⇒	4. Medium	80,000					
70	✗	FC20041 Excluded	Facilities - Main drain lines, all buildings, camera scope and clean out	⇒	4. Medium	50,000					
71	✗	FC20042 Excluded	Recreation Complex - Arena 1, bleacher refinishing	⇒	4. Medium		100,000				
72	✗	FC20049 Excluded	Fire Hall 2 - Fire alarm system replacement	⇒	3. High	50,000					
73	✗	FC20053 Excluded	Recreation Complex - Improve accessibility for sport wheel chairs	⇒	5. Low	90,000					
74	✗	FC20055 Excluded	Civic Centre - Inlet Theatre stage wood, replace	⇒	4. Medium	150,000					

Facilities Projects

		Project Name		Priority		LP 2020	LP 2021	LP 2022	LP 2023	LP 2024	Mid Range
75	✓	FC20061 <i>Excluded</i>	Recreation Complex - Zamboni room exhaust fan, replace	→	4. Medium	40,000					
76	✓	FC20062 <i>Excluded</i>	Recreation Complex - Gymnasium floor, resurface	→	4. Medium		250,000				
77	✓	FC20064 <i>Excluded</i>	Public Safety Building - Mechanical systems repairs	→	4. Medium		300,000				
78	✓	FC20065 <i>Excluded</i>	Public Safety Building - Raised flooring, replace	→	4. Medium		550,000				
79	✓	FC20068 <i>Excluded</i>	Artist Studio 2709 Esplanade - Exterior repairs	→	5. Low	100,000					
80	✓	FC20073 <i>Excluded</i>	Arts Centre - Metal clad swing doors, replacement	→	4. Medium			7,500			
81	✓	FC20075 <i>Excluded</i>	Recreation Complex - DHW boilers, replace	→	4. Medium	125,000					
82	✓	FC20077 <i>Excluded</i>	Recreation Complex - Internal concrete repairs to flooring, repair stage	→	4. Medium			250,000			
83	✓	FC20078 <i>Excluded</i>	Recreation Complex - Internal concrete repairs to flooring, design phase	→	4. Medium		35,000				
84	✓	FC20079 <i>Excluded</i>	Civic Centre - Exterior paver hardscaping, rebuild, design phase	→	3. High					75,000	
85	✓	FC20081 <i>Excluded</i>	Old Mill Boathouse - Condition Assessment	→	4. Medium	40,000					
86	✓	FC20082 <i>Excluded</i>	HMCC - Condition Assessment	→	3. High	40,000					
87	✓	FC20084 <i>Excluded</i>	HMCC - Handicap lift, replace	→	4. Medium			75,000			
88	✓	FC20085 <i>Excluded</i>	HMCC - Exterior painting	→	4. Medium			50,000			
89	✓	FC20086 <i>Excluded</i>	HMCC - Heat pumps, cyclical replacement	→	4. Medium			50,000			
90	✓	FC20087 <i>Excluded</i>	HMCC - Internal flooring finishes, replace	→	4. Medium			75,000			
91	✓	FC20088 <i>Excluded</i>	HMCC - Aluminum frame lobby doors, replace	→	4. Medium			35,000			
92	✓	FC20089 <i>Excluded</i>	HMCC - Fire safety equipment, replace	→	3. High			65,000			
93	✓	FC20090 <i>Excluded</i>	HMCC - Paver hardscaping rebuild	→	4. Medium	90,000					
94	✓	FC20091 <i>Excluded</i>	Heritage Woods - Roof replacement	→	4. Medium			100,000			
95	✓	FC20096 <i>Excluded</i>	Inlet Centre Firehall - Heat recovery ventilator, heat exchanger core, replace	→	4. Medium			18,000			
96	✓	FC20097 <i>Excluded</i>	Inlet Park Building - Major maintenance on electrical distribution equipment	→	3. High			100,000			
97	✓	FC20098 <i>Excluded</i>	Old Mill Boathouse - Alarm and sprinkler systems replacement	→	3. High			60,000			
98	✓	FC20099 <i>Excluded</i>	Recreation Complex - Arena 1 and 2, gas fired infrared radiant bleacher heaters, replace	→	4. Medium			150,000			
99	✓	FC20100 <i>Excluded</i>	Recreation Complex - SRC, carpet replacement	→	4. Medium	60,000					
100	✓	FC20101 <i>Excluded</i>	Inlet Park Building - Interior painting	→	4. Medium		15,000				
101	✓	FC20102 <i>Excluded</i>	Glenayre Centre - Interior painting	→	4. Medium		25,000				
102	✓	FC20103 <i>Excluded</i>	Westhill Pool - Pool water to sanitary construction	→	3. High		925,000				
103	✓	FC20104 <i>Excluded</i>	Recreation Complex - Curling rink, HVAC systems improvements, construction phase	→	4. Medium			225,000			
104	✓	FC20106 <i>Excluded</i>	Recreation Complex - Security camera improvements, design	→	4. Medium	25,000					
105	✓	FC20108 <i>Excluded</i>	Recreation Complex - Plumbing fixture upgrades	→	4. Medium	100,000					
106	✓	FC20110 <i>Excluded</i>	Civic Centre - Keyless Access System	→	3. High	175,000					
107	✓	FC20111 <i>Excluded</i>	Recreation Complex - Hot tub and steam room equipment replacement	→	4. Medium			60,000			
108	✓	FC20112 <i>Excluded</i>	Fire Hall 2 - Garage bay infrared heaters, replace	→	3. High			30,000			
109	✓	FC20114 <i>Excluded</i>	Public Safety Building - Surveillance system, replace	→	3. High	150,000					
110	✓	FC20115 <i>Excluded</i>	Old Orchard Hall - Interior lighting upgrade	→	4. Medium	25,000					
111	✓	FC20116 <i>Excluded</i>	Civic Centre - Condition assessment of parking lot slab and services	→	3. High			35,000			

Facilities Projects

		Project Name		Priority		LP 2020	LP 2021	LP 2022	LP 2023	LP 2024	Mid Range
112	✓	FC20121 <i>Excluded</i>	Civic Centre - Galleria, wood paneling, replace	→	🏠	▼ 5. Low	175,000				
113	✓	FC20124 <i>Excluded</i>	Civic Centre - Overhaul of parkade exhaust fans	→	🏠	▼ 3. High	50,000				
114	✓	FC20125 <i>Excluded</i>	Civic Centre - Internal signage, rebrand and replace	→	🏠	▼ 4. Medium		25,000			
115	✓	FC20130 <i>Excluded</i>	Rocky Point Pool - Deck concrete rebuild	→	🏠	▼ 4. Medium		500,000			
116	✓	FC20131 <i>Excluded</i>	Public Safety Building - Hardscape paver replacement	→	🏠	▼ 4. Medium		75,000			
117	✓	FC20133 <i>Excluded</i>	Old Mill Boathouse - HVAC equipment replacement	→	🏠	▼ 4. Medium		60,000			
118	✓	FC20134 <i>Excluded</i>	Old Mill Boathouse - Back flow and check valve replacement	→	🏠	▼ 4. Medium		20,000			
119	✓	FC20135 <i>Excluded</i>	Recreation Complex - Ceiling panels, replacement	→	🏠	▼ 4. Medium	300,000				
120	✓	FC20143 <i>Excluded</i>	Old Fire Hall - Exterior repairs and roof replacement	→	🏠	▼ 3. High	250,000				
121	✓	FC20153 <i>Excluded</i>	Glenayre Centre - Parking lot repairs and repaving	→	🏠	▼ 3. High	400,000				
122	✓	FC20154 <i>Excluded</i>	Old Mill Boathouse - Floor Refurbishing	→	🏠	▼ 4. Medium	20,000				
123	✓	FC20155 <i>Excluded</i>	Glenayre Centre - Resilient flooring, replace	→	🏠	▼ 4. Medium	40,000				
124	✓	FC20157 <i>Excluded</i>	Glenayre Centre - Fire Life Safety component replacement	→	🏠	▼ 3. High	80,000				
125	✓	FC20161 <i>Excluded</i>	Public Safety Building - Exterior Repairs	→	🏠	▼ 4. Medium			115,000		
126	✓	FC20165 <i>Excluded</i>	Civic Centre - Internal Exhaust fan replacement	→	🏠	▼ 4. Medium	75,000				
127	✓	FC20167 <i>Excluded</i>	Old Mill Boathouse - Exterior repairs and painting	→	🏠	▼ 4. Medium	150,000				
128	✓	FC20168 <i>Excluded</i>	Arts Centre - Fire Life Safety component replacement	→	🏠	▼ 3. High		80,000			
129	✓	FC20169 <i>Excluded</i>	Rocky Point Pool - Building drain tile replacement	→	🏠	▼ 3. High	150,000				
130	✓	FC20172 <i>Excluded</i>	Fire Hall 2 - Emergency generator, rebuild	→	🏠	▼ 3. High		25,000			
131	✓	FC20173 <i>Excluded</i>	Civic Centre - White acoustic ceiling panels, replace	→	🏠	▼ 5. Low				25,000	
132	✓	FC20174 <i>Excluded</i>	Recreation Complex - Brine pumps, replace	→	🏠	▼ 4. Medium		40,000			
133	✓	FC20176 <i>Excluded</i>	Heritage Woods - Exterior wood siding, painting	→	🏠	▼ 4. Medium	30,000				
134	✓	FC20178 <i>Excluded</i>	Heritage Woods - Suite interior upgrades	→	🏠	▼ 5. Low	40,000				
135	✓	FC20179 <i>Excluded</i>	Recreation Complex - Exhaust fans, replace	→	🏠	▼ 4. Medium	50,000				
136	✓	FC20180 <i>Excluded</i>	Public Safety Building - Inspection and flushing of sanitary and drainage systems	→	🏠	▼ 4. Medium	35,000				
137	✓	FC20181 <i>Excluded</i>	Fire Hall 2 - Concrete floor, prepare and re-coat	→	🏠	▼ 4. Medium			125,000		
138	✓	FC20182 <i>Excluded</i>	Arts Centre - Cleaning cedar shingles on roof	→	🏠	▼ 4. Medium			30,000		
139	✓	FC20183 <i>Excluded</i>	Arts Centre - Re-coat spray textured ceiling	→	🏠	▼ 4. Medium			65,000		
140	✓	FC20184 <i>Excluded</i>	Arts Centre - Condensing units, major maintenance	→	🏠	▼ 4. Medium			20,000		
141	✓	FC20185 <i>Excluded</i>	Arts Centre - Assessment of internal clay masonry walls	→	🏠	▼ 4. Medium			10,000		
142	✓	FC20186 <i>Excluded</i>	Carpenters Shop - Painting, internal walls	→	🏠	▼ 4. Medium			10,000		
143	✓	FC20187 <i>Excluded</i>	Civic Centre - Domestic water distribution system, major maintenance	→	🏠	▼ 4. Medium			50,000		
144	✓	FC20188 <i>Excluded</i>	Glenayre Centre - Main room, wood paneling replacement	→	🏠	▼ 4. Medium			75,000		
145	✓	FC20189 <i>Excluded</i>	Glenayre Centre - Domestic plumbing, upgrades and repairs	→	🏠	▼ 4. Medium			30,000		
146	✓	FC20190 <i>Excluded</i>	Inlet Park Building - Domestic water system, investigation and repairs	→	🏠	▼ 4. Medium			15,000		
147	✓	FC20191 <i>Excluded</i>	Public Safety Building - Emergency generator, major maintenance	→	🏠	▼ 3. High			75,000		
148	✓	FC20192 <i>Excluded</i>	Public Safety Building - Elevator, replace door operator	→	🏠	▼ 4. Medium		30,000			







Facilities Projects

		Project Name		Priority		LP 2020	LP 2021	LP 2022	LP 2023	LP 2024	Mid Range
149	✓	FC20193 <i>Excluded</i>	Public Safety Building - Concrete flooring, repaint, including safety markings	→	🏠	▼ 4. Medium			20,000		
150	✓	FC20194 <i>Excluded</i>	Public Safety Building - Vehicle bay, replacement of infrared heaters	→	🏠	▼ 4. Medium			15,000		
151	✓	FC20195 <i>Excluded</i>	Recreation Complex - Condition assessment of all roofs	→	🏠	▼ 4. Medium	20,000				
152	✓	FC20200 <i>Excluded</i>	Rocky Point Pool - Windows, replace	→	🏠	▼ 5. Low			25,000		
153	✓	FC20203 <i>Excluded</i>	Recreation Complex - Gymnasium, replace wooden walls	→	🏠	▼ 4. Medium	100,000				
154	✓	FC20219 <i>Excluded</i>	Artist Studio 2709 Esplanade - Domestic hwt, replace	→	🏠	▼ 4. Medium				10,000	
155	✓	FC20220 <i>Excluded</i>	Arts Centre - Domestic water distribution system, replace components	→	🏠	▼ 4. Medium				30,000	
156	✓	FC20221 <i>Excluded</i>	Carpenters Shop - Exterior Repairs and roof replacement	→	🏠	▼ 3. High	600,000				
157	✓	FC20222 <i>Excluded</i>	Civic Centre - Server room split unit HVAC systems, replacement	→	🏠	▼ 4. Medium				35,000	
158	✓	FC20224 <i>Excluded</i>	Glenayre Centre - Washroom partitions and hardware replacement	→	🏠	▼ 4. Medium				25,000	
159	✓	FC20225 <i>Excluded</i>	Glenayre Centre - Envelope, major repairs including roof	→	🏠	▼ 3. High				350,000	
160	✓	FC20226 <i>Excluded</i>	Glenayre Centre - Gas furnace, replace	→	🏠	▼ 4. Medium				20,000	
161	✓	FC20227 <i>Excluded</i>	Inlet Centre Firehall - Exterior assorted life cycle maintenance	→	🏠	▼ 4. Medium				150,000	
162	✓	FC20228 <i>Excluded</i>	Inlet Centre Firehall - FLS systems component replacement	→	🏠	▼ 3. High				25,000	
163	✓	FC20229 <i>Excluded</i>	Inlet Centre Firehall - DDC controls components, cyclical replacement	→	🏠	▼ 4. Medium				35,000	
164	✓	FC20230 <i>Excluded</i>	Old Orchard Hall Caretaker Residence - Exterior siding repairs and painting	→	🏠	▼ 4. Medium				200,000	
165	✓	FC20231 <i>Excluded</i>	Public Safety Building - Proximity Access Control, component replacement	→	🏠	▼ 3. High				200,000	
166	✓	FC20233 <i>Excluded</i>	Works Yard - Security camera system, replacement	→	🏠	▼ 4. Medium				75,000	
167	✓	FC20236 <i>Excluded</i>	Civic Centre - Parkade ceiling insulation	→	🏠	▼ 4. Medium	50,000				
168	✓	FC20237 <i>Excluded</i>	Civic Centre - Parkade sealing	→	🏠	▼ 4. Medium	160,000				
169	✓	FC20238 <i>Excluded</i>	Civic Centre - Radiant heating panels, replace	→	🏠	▼ 4. Medium	210,000				
170	✓	FC20240 <i>Excluded</i>	Civic Centre - Sumps and sump controls, replace	→	🏠	▼ 3. High	90,000				
171	✓	FC20242 <i>Excluded</i>	Facilities - Hazardous materials labelling in all buildings	→	🏠	▼ 3. High	25,000				
172	✓	FC20244 <i>Excluded</i>	Fire Hall 2 - HVAC replacement	→	🏠	▼ 3. High	140,000				
173	✓	FC20245 <i>Excluded</i>	Fire Hall 2 - Site work	→	🏠	▼ 4. Medium	50,000				
174	✓	FC20246 <i>Excluded</i>	HMCC - Exterior sealant replacement	→	🏠	▼ 4. Medium	7,000				
175	✓	FC20247 <i>Excluded</i>	HMCC - Hydronic loop recirculation pump, replace	→	🏠	▼ 4. Medium	14,500				
176	✓	FC20248 <i>Excluded</i>	Inlet Park Building - Exterior Repairs	→	🏠	▼ 4. Medium	330,000				
177	✓	FC20249 <i>Excluded</i>	Inlet Park Building - Plumbing system replacement	→	🏠	▼ 4. Medium	60,000				
178	✓	FC20250 <i>Excluded</i>	Inlet Park Building - Resilient flooring, replace	→	🏠	▼ 4. Medium	17,000				
179	✓	FC20251 <i>Excluded</i>	Kyle Centre - Fire Life Safety component replacement	→	🏠	▼ 3. High	80,000				
180	✓	FC20252 <i>Excluded</i>	Kyle Centre - Interior Painting	→	🏠	▼ 4. Medium	30,000				
181	✓	FC20253 <i>Excluded</i>	Kyle Centre - Parking lot repaving	→	🏠	▼ 4. Medium	300,000				
182	✓	FC20254 <i>Excluded</i>	Kyle Centre - Roof Replacement and major exterior repairs	→	🏠	▼ 3. High	150,000	2,200,000	650,000		
183	✓	FC20255 <i>Excluded</i>	Kyle Centre - Seal basement floor	→	🏠	▼ 4. Medium	20,000				
184	✓	FC20256 <i>Excluded</i>	Kyle Centre - Wood flooring in multipurpose room, replace	→	🏠	▼ 4. Medium	75,000				
185	✓	FC20257 <i>Excluded</i>	Old Mill Boathouse - Elevator replacement	→	🏠	▼ 4. Medium	100,000				













Facilities Projects

		Project Name		Priority		LP 2020	LP 2021	LP 2022	LP 2023	LP 2024	Mid Range
186	✓	FC20258 <i>Excluded</i>	Old Orchard Hall - Air conditioning Design	→	🏠	▼ 4. Medium	25,000				
187	✓	FC20259 <i>Excluded</i>	Old Orchard Hall - Air handling units, gas fired, interior, replace	→	🏠	▼ 4. Medium	35,000				
188	✓	FC20260 <i>Excluded</i>	Old Orchard Hall - Fire life safety component replacement	→	🏠	▼ 3. High	55,000				
189	✓	FC20261 <i>Excluded</i>	Old Orchard Hall - Flooring replacement and painting	→	🏠	▼ 4. Medium	90,000				
190	✓	FC20262 <i>Excluded</i>	Public Safety Building - Carpet replacement	→	🏠	▼ 4. Medium				200,000	
191	✓	FC20263 <i>Excluded</i>	Public Safety Building - DDC upgrades to connect to RC Studio	→	🏠	▼ 4. Medium	200,000				
192	✓	FC20264 <i>Excluded</i>	Public Safety Building - Elevator shaft exhaust fan	→	🏠	▼ 4. Medium	30,000				
193	✓	FC20265 <i>Excluded</i>	Public Safety Building - Exhaust fan replacement	→	🏠	▼ 4. Medium	30,000				
194	✓	FC20266 <i>Excluded</i>	Recreation Complex - Arena 1, roof replacement	→	🏠	▼ 4. Medium	500,000				
195	✓	FC20267 <i>Excluded</i>	Recreation Complex - Arena Zamboni Door-Motor & Gear Replacement	→	🏠	▼ 4. Medium	25,000				
196	✓	FC20269 <i>Excluded</i>	Recreation Complex - Parking lot repairs and repaving	→	🏠	▼ 4. Medium	350,000				
197	✓	FC20270 <i>Excluded</i>	Recreation Complex - RTU replacement on old sections of building	→	🏠	▼ 3. High	850,000				
198	✓	FC20271 <i>Excluded</i>	Recreation Complex - Security camera improvements, installation	→	🏠	▼ 4. Medium		200,000			
199	✓	FC20272 <i>Excluded</i>	Recreation Complex - Split unit HVAC unit for server room, replace	→	🏠	▼ 3. High		40,000			
200	✓	FC20273 <i>Excluded</i>	Recreation Complex - SRC Skylight, replace	→	🏠	▼ 4. Medium	300,000				
201	✓	FC20274 <i>Excluded</i>	Recreation Complex - Steam generator, replace	→	🏠	▼ 4. Medium	20,000				
202	✓	FC20275 <i>Excluded</i>	Recreation Complex - Tile flooring second floor SRC, replace	→	🏠	▼ 4. Medium	200,000				
203	✓	FC20276 <i>Excluded</i>	Recreation Complex - Wellness Room Floor Replacement	→	🏠	▼ 4. Medium	200,000				
204	✓	FC20277 <i>Excluded</i>	Rocky Point Pool - Condition Assessment	→	🏠	▼ 4. Medium	20,000				
205	✓	FC20278 <i>Excluded</i>	Rocky Point Pool - Exhaust fan replacement	→	🏠	▼ 5. Low	10,000				
206	✓	FC20279 <i>Excluded</i>	Rocky Point Pool - Interior Painting	→	🏠	▼ 4. Medium	10,000				
207	✓	FC20280 <i>Excluded</i>	Rocky Point Pool - Bathroom fixture replacement	→	🏠	▼ 4. Medium	75,000				
208	✓	FC20281 <i>Excluded</i>	Rocky Point Pool - Soffits, replace	→	🏠	▼ 5. Low	10,000				
209	✓	FC20283 <i>Excluded</i>	Rocky Point PSB - Interior painting	→	🏠	▼ 4. Medium	15,000				
210	✓	FC20284 <i>Excluded</i>	Rocky Point PSB - Suite interior upgrades	→	🏠	▼ 4. Medium	40,000				
211	✓	FC20285 <i>Excluded</i>	Westhill Centre - Interior Painting	→	🏠	▼ 4. Medium	25,000				
212	✓	FC20286 <i>Excluded</i>	Westhill Centre - Washroom rebuild	→	🏠	▼ 4. Medium	75,000				
213	✓	FC20287 <i>Excluded</i>	Westhill Pool - Pool water to sanitary design	→	🏠	▼ 3. High	75,000				
214	✓	FC20288 <i>Excluded</i>	Westhill Pool - Replace pool filters and pump	→	🏠	▼ 4. Medium	100,000				
215	✓	FC20289 <i>Excluded</i>	Works Yard - Exterior Repairs	→	🏠	▼ 3. High	2,000,000				
216	✓	FC20290 <i>Excluded</i>	Works Yard - Overhaul electric generator	→	🏠	▼ 3. High	30,000				
217	✓	FC20291 <i>Excluded</i>	Old Mill Boathouse - Interior painting	→	🏠	▼ 4. Medium	20,000				
218	✓	FC20293 <i>Excluded</i>	Recreation Complex - Interior painting 2	→	🏠	▼ 4. Medium				60,000	
219	✓	FC20294 <i>Excluded</i>	Works Yard - Interior painting	→	🏠	▼ 4. Medium	30,000				
220	✓	FC20295 <i>Excluded</i>	Old Orchard Hall Caretaker Residence - Driveway repairs	→	🏠	▼ 3. High	50,000				
221	✓	FC20296 <i>Excluded</i>	Recreation Complex - Lighting, replace lighting in A1 and Curling with LED	→	🏠	▼ 4. Medium	100,000				
222	✓	FC20311 <i>Excluded</i>	Westhill Pool - Conversion of disinfection system to liquid chlorine, design phase	→	🏠	▼ 3. High	75,000				
















Facilities Projects

		 ↓	Project Name	 ↓	Priority	 ↓	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024	Mid Range
223		FC20312 Excluded	Westhill Pool - Conversion of disinfection system to liquid chlorine, construction phase	 	3. High			500,000				
Total - Project Costs							2,170,000	850,000	1,015,000	1,012,000	1,557,000	

Recreation Projects

		 	Project Name	 	Priority	 	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024	Mid Range
1		RS20001	Replacement of Cardio Equipment in Recreation Complex Weight room	 	3. High		210,000					
2		RS20002	Recreation Complex Spin Bike Replacement	 	3. High				40,000			40,000
Total - Project Costs							210,000		40,000			40,000













Policy Planning Projects

		 	Project Name	 	Priority	 	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024	Mid Range
1		PL20001	Official Community Plan Update	 	3. High		150,000					
2		PL20002	Inclusionary Zoning	 	3. High		40,000					
3		PL20003	Housing Needs Report	 								
Total - Project Costs							190,000					

Engineering Projects

		Project Name		Priority		LP 2020	LP 2021	LP 2022	LP 2023	LP 2024	Mid Range
1	✓	EN20001	Traffic Signal Infrastructure - Maintenance and Replacement	⇒	3. High	150,000	150,000	150,000			
2	✓	EN20002	Street Name Sign Replacement Program	⇒	2. Council	45,000	45,000				
3	✓	EN20004	*Transit Infrastructure - Bus Stop Accessibility Improvements	⇒	3. High	25,000	25,000	25,000	25,000		
4	✓	EN20005	Above-Ground Infrastructure - Planning/Asset Management	⇒	3. High	75,000	75,000	75,000	75,000	75,000	
5	✓	EN20006	Engineering Project Management and Development Resource	⇒	3. High	160,000	160,000	160,000	160,000	160,000	
6	✓	EN20007	Local Road Network (LRN) Road Reconstruction Program	⇒	3. High	500,000	500,000	500,000	700,000	1,000,000	
7	✓	EN20008	Traffic Safety Initiatives	⇒	3. High	50,000	50,000	50,000	50,000	50,000	
8	✓	EN20010	Bridge & Overpass Structures - Monitoring, Scoping, Assessment & Minor Repairs	⇒	3. High	50,000	50,000	50,000	50,000	50,000	
9	✓	EN20011	Major Road Network (MRN) Road Rehabilitation Program	⇒	3. High	400,000	600,000	1,000,000	1,600,000	1,600,000	
10	✓	EN20012	Streetlighting Replacement Program	⇒	3. High	180,000	150,000	150,000	150,000	75,000	
11	✓	EN20016	Transit Improvements Program	⇒	3. High	25,000	25,000	25,000	25,000	25,000	
12	✓	EN20017	Bike and Pedestrian Improvement Program	⇒	3. High	50,000	10,000	50,000	25,000	25,000	
13	✓	EN20019	Electrical & Communications Infrastructure Improvements	⇒	3. High	40,000	40,000	40,000	40,000	40,000	
14	✓	EN20024	*St. Johns Street Multi-use Pathway	⇒	3. High		3,800,000				
15	✓	EN20026	Pavement Management Plan Update	⇒	3. High	125,000					
16	✓	EN20029	Streetlight Improvement Program	⇒	3. High	25,000	25,000	25,000	25,000	25,000	
17	✓	EN20030	Event Shuttle	⇒	4. Medium	10,000					
18	✓	EN20031	Bridge and Major Structures Inventory Inspection	⇒	3. High					100,000	
19	✓	EN20032	*Engineering & Operations Infrastructure Asset Life Cycle Program	⇒	3. High	20,000	30,000				
20	✓	EN20034	*Engineering & Operations Work Process Review	⇒	3. High	60,000	90,000				
21	✓	EN20036	*Subdivision & Development Servicing Bylaw Update	⇒	3. High	115,000					
22	✓	EN20038	Beaver Management - Ongoing Risk Assessment and Technical Studies	⇒	4. Medium	10,000	10,000	10,000	10,000	10,000	
23	✓	EN20039	Suter Brook Commercial Loading Zones	⇒	2. Council	2,000					
24	✓	EN20040	Suter Brook Street Lighting Review	⇒	2. Council	5,000					
25	⊖	EN20037 Excluded	Car Free Day - Traffic Management	⇒	3. High	35,000					
Total - Project Costs						2,122,000	5,835,000	2,310,000	2,935,000	3,235,000	

Operations Projects

		 ↓	Project Name	 ↓	Priority	 ↓	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024	Mid Range
1		OP20025	Beaver Management Plan - Field Activities	 	3. High		9,500	9,500	9,500	9,500	9,500	
2		OP20008 <i>Excluded</i>	Public Works Day [Multiple Funding Src]	 			2,400	2,400	2,400			
3		OP20010 <i>Excluded</i>	Residential Chafer Beetle Coupon Program	 			7,000	7,000				
Total - Project Costs							9,500	9,500	9,500	9,500	9,500	










Fleet Projects

		Project Name		Priority		LP 2020	LP 2021	LP 2022	LP 2023	LP 2024	Mid Range
1	✓	FL20001	FC - Replace RS056A - 10 Ford Econoline Van	⇒	3. High	60,000					
2	✓	FL20002	PL - Replace PL003 - Ford Focus Electric CX902L	⇒	3. High					45,000	
3	✓	FL20003	FD - Replace 2006 Rainbow Trailer - 02952y	⇒	3. High			7,500			
4	✓	FL20004	FD - Replace FR003A - 2010 Ford Expedition-Car #2 (Deputy Fire Chief's vehicle)	⇒	3. High	72,800					
5	✓	FL20005	FD - Replace FR016 - 2005 Polaris ATV	⇒	3. High	27,800					
6	✓	FL20006	FD - Replace FR011 - 2011 Chevrolet Colorado Pick-up-Car #4 (Fire Prevention Officer Vehicle)	⇒	3. High		47,800				
7	✓	FL20007	FD - Replace FR014 - 09 Wells Cargo Trailer	⇒	3. High					30,000	
8	✓	FL20008	OP - Replace OP021A - 2012 Ford F150 PU DT6502	⇒	3. High			54,100			
9	✓	FL20009	OP - Replace OP012A - 2013 Freightliner Truck KE7110	⇒	3. High	400,000					
10	✓	FL20010	OP - Replace OP019 - 07 Big Tex Trailer 01636C	⇒	3. High			13,000			
11	✓	FL20011	OP - Replace OP064 - 2016 John Deere Zero Turn Mower	⇒	3. High		19,100				
12	✓	FL20012	OP - Replace OP031 - 2002 Ingersol Roller	⇒	3. High		35,700				
13	✓	FL20013	OP - Replace OP029A - 2012 Case Loader	⇒	3. High		208,100				
14	✓	FL20014	OP - Replace OP099L - 2011 Ingersol Lightsource Trailer	⇒	3. High		35,000				
15	✓	FL20015	OP - Replace OP015 - 2010 International Dump Truck	⇒	3. High	300,000					
16	✓	FL20016	OP - Replace OP99F - 2012 Atlas Copco Compressor 8643IC	⇒	3. High			27,100			
17	✓	FL20017	OP - Replace OP063A - 2016 John Deere Zero Turn Mower	⇒	3. High		19,100				
18	✓	FL20018	OP - Replace OP049A - 2010 Ford Ranger	⇒	3. High	57,200					
19	✓	FL20019	OP - Replace OP023A - 2011 Ford Dump	⇒	3. High		106,100				
20	✓	FL20020	OP - Replace OP041 - 2006 Trailtech Trailer	⇒	3. High	18,000					
21	✓	FL20021	OP - Replace OP036 - 2011 Ford F550 Aerial Bucket Truck	⇒	3. High		95,500				
22	✓	FL20022	OP - Replace OP040A - 2013 Flatbed Trailer	⇒	3. High		18,000				
23	✓	FL20023	OP - Replace OP056 - 2014 Cargo Express Trailer	⇒	3. High			10,800			
24	✓	FL20024	OP - Replace OP033A - 2013 Ford F350	⇒	3. High				71,800		
25	✓	FL20025	OP - Replace OP058 - 2013 Eagle Tandem Landscape Trailer	⇒	3. High				11,000		
26	✓	FL20026	OP - Replace OP057 - 16 F550 4x4 Dump	⇒	3. High					90,000	
27	✓	FL20027	PK - Replace PK048A - 2010 Ford Ranger	⇒	3. High	57,200					
28	✓	FL20028	PK - Replace PK063 - 2005 Vermeer Chipper	⇒	3. High		73,000				
29	✓	FL20029	PK - Replace PK041A - 2013 Ford F150 Pickup EE1869	⇒	3. High			54,100			
30	✓	FL20030	PK - Replace PK066 - 2016 John Deere Zero Turn Mower	⇒	3. High		19,100				
31	✓	FL20031	PK - Replace PK017 - 2008 Agri-Metal Tuff Vac Sweeper	⇒	3. High		31,800				
32	✓	FL20032	PK - Replace PK045A - 2006 Western Plow	⇒	3. High		9,000				
33	✓	FL20033	PK - Replace PK045B - 2006 Swendson Sander	⇒	3. High		13,000				
34	✓	FL20034	PK - Replace PK082 - 11 Winter Plow	⇒	3. High			9,000			
35	✓	FL20035	PK - Replace PK053B - 2013 FORD F150 PU EE1870	⇒	3. High			54,100			
36	✓	FL20036	PK - Replace PK062A - 2012 Ford F450 Dump EE1860	⇒	3. High			108,200			
37	✓	FL20037	PK - Replace PK067 - 2015 Big Tex Utility Trailer	⇒	3. High		8,500				

















Fleet Projects

		Project Name		Priority		LP 2020	LP 2021	LP 2022	LP 2023	LP 2024	Mid Range
38	✓	FL20038	PK - Replace PK046A - 2010 John Deere Tractor	→	3. High			108,200			
39	✓	FL20039	PK - Replace PK068 - 2016 Farm King trailer mower	→	3. High			19,500			
40	✓	FL20040	PK - Replace PKM001 - 2017 Kubota VS400 Premium Spreader	→	3. High			5,400			
41	✓	FL20041	PK - Replace PK064A - 16 F550 Dump	→	3. High					90,000	
42	✓	FL20042	PK - Replace PK069 - 17 F550 Dump	→	3. High					90,000	
43	✓	FL20049	CU - Replace CU001 - 07 Dodge Caravan	→	3. High		40,800				
44	✓	FL20050	Fuel Monitoring Infrastructure	→	3. High	30,000					
45	✓	FL20051	FC - New 2019 Ford Ranger Crew 4X4	→	3. High	50,000					
46	⊖	FL20052	PK - Power Lift Gate PK073	→	3. High						
Total - Project Costs						1,073,000	779,600	471,000	82,800	345,000	

Operations Admin Projects

		 ↓	Project Name	 ↓	Priority	 ↓	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024	Mid Range
1		OA20001	New Work Control Technician	 	3. High		82,500	82,500				
2		OA20002	Public Works Day	 	3. High		7,500	7,500	7,500	7,500	7,500	
Total - Project Costs							90,000	90,000	7,500	7,500	7,500	

Environmental Services Projects

		 	Project Name	 	Priority	 	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024	Mid Range
1		ES20001	Spill Management [Multiple Funding Src]	 	3. High		10,000	10,000	10,000			
2		ES20002	Fish Passage and Habitat Enhancement [Multiple Funding Src]	 	3. High		12,000	12,000	12,000			
3		ES20003 Excluded	Wildfire Interface Management	 			5,000	5,000	5,000			
4		ES20004 Excluded	Targeted Knotweed and Spartina Treatment and Removal	 			30,000	30,000	20,000			
5		ES20005 Excluded	Scoping Study - Green Infrastructure / Urban Forestry	 	3. High		20,000					
Total - Project Costs							22,000	22,000	22,000			

Parks Projects













		Project Name		Priority		LP 2020	LP 2021	LP 2022	LP 2023	LP 2024	Mid Range
1	✓	PK20007	Inlet Trail - Boardwalk and Pedestrian Bridge Reconstruction	→	3. High	125,000	400,000				
2	✓	PK20008	Flavelle Park - Lifecycle maintenance wooden deck (Lifecycle Asset Management)	→	4. Medium			35,000			
3	✓	PK20014	Playground Equipment Repair	→	4. Medium	15,000	15,000	15,000	15,000	15,000	
4	✓	PK20015	Old Orchard Park - Master Plan	→	3. High			86,300			
5	✓	PK20016	Chafer Beetle Management Program - City Lands	→	3. High	5,000	7,500	7,500			
6	✓	PK20019	Playground Rehabilitation - Twin Creek Parkette Playground (Lifecycle Asset Management)	→	3. High	40,000					
7	✓	PK20020	Greenleaf Parkette - Retaining Wall Rehabilitation (Lifecycle Asset Management)	→	3. High	12,000					
8	✓	PK20023	Rocky Point Park - Picnic Shelter Rehabilitation	→	4. Medium						75,000
9	✓	PK20024	Rocky Point Park - Master Plan Review	→	3. High		173,000				
10	✓	PK20025	Horticulture Vegetation Replacement Program	→	3. High	15,000	15,000	15,000	15,000	15,000	
11	✓	PK20026	Playground Rehabilitation - Barber Street Playground Area	→	3. High		40,000				
12	✓	PK20032	Maintenance Dredging - Rocky Point Pier	→	3. High		30,000	150,000			
13	✓	PK20041	Parkland Aquisition Strategy	→	3. High	75,000					
14	✓	PK20042	Forest Parkway Boulevard Rehabilitation	→	4. Medium						50,000
15	✓	PK20043	Heritage Mountain Grass Sportsfield Rehabilitation	→	3. High						250,000
16	✓	PK20046	Rocky Point Park Pier - Minor Repairs	→	3. High	5,000					
17	✓	PK20047	Parks/Green Infrastructure - Planning/Asset Management Program (FUTURE YEARS)	→	4. Medium	45,000	45,000	45,000	45,000	45,000	
18	✓	PK20048	Port Moody Sign Beds - Irrigation Installation	→	4. Medium	15,000					
19	✓	PK20050	Port Moody Pollinator Project	→	5. Low	5,000	5,000	5,000			
20	✓	PK20051	Urban Forest Management Strategy	→	3. High	82,500					
21	✓	PK20052	Trail Network Plan	→	3. High		80,000				
22	✓	PK20054	Blue Mountain Trail - Crib Stairs	→	3. High		30,000				
23	✓	PK20055	Rocky Point Park Lighting	→	3. High	18,000					
24	✓	PK20056	Playground Rehabilitation - Seaview Playground	→	4. Medium	75,000					
25	✓	PK20058	Urban Forestry - Tree Replacement Program	→	2. Council	15,000	15,000	15,000	15,000	15,000	
26	✓	PK20059	Trasolini Field - Synthetic Turf Replacement	→	4. Medium			1,100,000			
27	✓	PK20061	Cedarwood Spray Park	→	3. High			15,000			
28	✓	PK20063	Parks Electric Vehicle	→	5. Low	55,000					
29	✓	PK20064	Wildfire Interface Management	→	3. High	5,000	5,000	5,000			
30	✓	PK20065	Rocky Point Park - Replacement of spray park manifold	→	3. High	15,000					
31	✓	PK20066	Rocky Point Park - Dog Off-Leash Improvements	→	3. High	25,000					
32	✓	PK20068	Fencing - repair/replacement of fencing (Lifecycle Asset Management)	→	3. High	15,000	15,000	15,000	15,000	15,000	
33	✓	PK20070	Drinking water fountain for Town Centre Park/Trasolini Field	→	4. Medium	23,000					
34	✓	PK20071	Rocky Point Park Playground (Part 2)	→	3. High	80,000					
35	✓	PK20072	Westhill Playground - Replacement and surfacing	→	3. High	75,000					
36	✓	PK20073	Annual repairs for asphalt pathways in parks (Lifecycle Replacement)	→	3. High	12,000	12,000	12,000	12,000	12,000	
37	✓	PK20074	Bert Flinn Park Improvements	→	4. Medium				30,000		

Parks Projects

		Project Name		Priority	
38	✓	PK20075	Condition assessment for viewing platforms on Shoreline Trail (two locations - one at Pigeon Cove, larger viewing outlook at Ol	3. High	
39	✓	PK20076	Shoreline Bike Path - Paving - north side of trail network in coordination with sanitary sewer	3. High	
40	✓	PK20077	City Hall Frontage Works		
41	✓	PK20013 Excluded	Designated Anchorage Area Program		
42	✓	PK20021 Excluded	Security Cameras - Major Parks		
43	✓	PK20028 Excluded	Urban Forestry - Tree Removals/Mitigation for City Lands	3. High	
44	✓	PK20035 Excluded	Goose Management Program	3. High	
45	✓	PK20049 Excluded	Town Centre Park - Landscape and irrigation repair	3. High	
46	✓	PK20057 Excluded	Westhill Park - Walking Track Rehabilitation	3. High	
47	✓	PK20060 Excluded	Graffiti Removal	1. Pre-Approved	
48	✓	PK20062 Excluded	Parkside Drive Bridge Replacement - Design and permitting (Year 1), Construction (Year 2)	3. High	
49	✓	PK20067 Excluded	Archaeological investigations for parks	3. High	
50	✓	PK20069 Excluded	Geogrid for Special Events in Rocky Point Park	4. Medium	
Total - Project Costs					

LP 2020	LP 2021	LP 2022	LP 2023	LP 2024	Mid Range
5,000					
	400,000				
20,000	20,000	20,000	20,000		
5,000	5,000	5,000			
75,000	75,000	75,000	75,000		
12,000	12,000	12,000	12,000	12,000	
20,000					
5,000	5,000	5,000	5,000	5,000	
			200,000		
10,000					
	5,000				
857,500	1,287,500	1,520,800	147,000	117,000	375,000


Finance Projects

		 ↓	Project Name	 ↓	Priority	 ↓	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024	Mid Range
1		FI20001	Natural Asset Strategy	 	3. High		15,000					
2		FI20002	Asset Management Investment Plan (AMIP) update	 	3. High		15,000					
3		FI20003	COVID-19 Response	 	2. Council							
Total - Project Costs							30,000					

Information Services Projects

		Project Name		Priority		LP 2020	LP 2021	LP 2022	LP 2023	LP 2024	Mid Range
1	✓	IS20005	Disk Array Replacement	⇒	3. High	80,000				80,000	
2	✓	IS20006	Agresso Upgrades	⇒	3. High	20,000		20,000		20,000	
3	✓	IS20008	Virtual Server Replacement	⇒	3. High	70,000				70,000	
4	✓	IS20010	Backup Server Replacements	⇒	3. High		40,000		40,000		
5	✓	IS20011	Orthophoto & LiDAR Mapping	⇒	3. High		20,000		20,000		
6	✓	IS20013	Cloud Email Migration	⇒	4. Medium	30,000					
7	✓	IS20017	Firewall Replacement	⇒	3. High		45,000				
8	✓	IS20019	Corporate Wide Internal Service Request System	⇒	4. Medium	20,000					
9	✓	IS20021	Windows License Upgrades	⇒	3. High	20,000					
10	⊖	IS20018 Excluded	Cloud Disaster Recovery Server Backup	⇒	3. High	25,000					
Total - Project Costs						240,000	105,000	20,000	60,000	170,000	



















Library Projects

		 	Project Name	 	Priority	 	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024	Mid Range
1		LI20001	Self Check-out Unit Operating System Upgrades	 	3. High		12,000					
2		LI20002	Digital Early Learning Hub Technology Refresh	 	3. High		8,600					
3		LI20003	Portable Computer Lab Refresh	 	3. High		10,500					
4		LI20004	Pop-up Library Event Tent	 	1. Pre-Approved		2,900					
5		LI20005	Rejuvenate Raise a Reader Storytime kits	 	1. Pre-Approved		7,100					
Total - Project Costs							41,100					

Police Projects

		Project Name		Priority		LP 2020	LP 2021	LP 2022	LP 2023	LP 2024	Mid Range
1	✓	PD20001	Server Room Equipment and Licenses	→	3. High		112,000				
2	✓	PD20002	Server Room Equipment (Back up Server)	→	3. High	65,000					
3	✓	PD20003	Network Infrastructure	→	3. High				105,000		
4	✓	PD20004	Police Building Video Recording System	→	3. High					75,000	
5	✓	PD20005	Computers - Desktops & Tablets	→	3. High	37,200	37,200	35,000	37,300	37,200	
6	✓	PD20006	MDT's - Police Laptops	→	3. High	12,500				102,500	
7	✓	PD20007	Photocopiers and Printers	→	3. High			18,000			
8	✓	PD20008	Software Upgrades - Office Suite	→	3. High	12,000					
9	✓	PD20009	UPS Battery	→	3. High		13,400				
10	✓	PD20010	Firearms - Pistols	→	3. High					45,500	
11	✓	PD20011	Firearms - Patrol Rifles	→	3. High	17,500					
12	✓	PD20012	CEW (Less Lethal) Equipment	→	3. High				9,000		
13	✓	PD20013	External Hard Armor	→	3. High	15,000				19,800	
14	✓	PD20014	Air Purifying Respirators	→	3. High	42,000					
15	✓	PD20015	Forensic Light	→	3. High	27,000					
16	✓	PD20016	Forensic Surveying Equipment (Collision)	→	3. High				17,200		
17	✓	PD20017	E-ticketing Equipment	→	3. High					25,200	
18	✓	PD20018	Oral Fluid Screening Devices (Cannabis)	→	3. High			35,000			
19	✓	PD20019	Approved Screening Devices	→	3. High					8,500	
20	✓	PD20020	Radar Equipment	→	3. High				13,200		
21	✓	PD20021	Floataion Devices	→	3. High			5,100			
22	✓	PD20022	Furniture Replacement - Boardroom and EOC	→	3. High			9,000			
23	✓	PD20023	Building Security - Electronic Door Keying	→	3. High	24,000					
24	✓	PD20024	Building Security - Manual Key Access	→	3. High	8,500					
25	✓	PD20025	Wifi Capability	→	3. High	70,000					
26	✓	PD20026	Livescan Fingerprinting Units	→	3. High	16,000					
27	✓	PD20027	Replace PO086 Dodge Durango	→	3. High				59,200		
28	✓	PD20028	Replace PO087 Ford Explorer	→	3. High					71,200	
29	✓	PD20029	Replace PO089 Dodge Charger	→	3. High					61,800	
30	✓	PD20030	Replace P0090 Dodge Charger	→	3. High	56,000					
31	✓	PD20031	Replace PO091 Ford Explorer	→	3. High					74,000	
32	✓	PD20032	Replace PO092 Dodge Charger	→	3. High					61,800	
33	✓	PD20033	Replace PO093 Dodge Charger	→	3. High					61,800	
34	✓	PD20034	Replace PO095 Chevrolet Tahoe	→	3. High	70,000					
35	✓	PD20035	Replace PO100 Dodge Charger	→	3. High		57,400				
36	✓	PD20036	Replace PO101 Dodge Ram	→	3. High			52,500			
37	✓	PD20037	Replace PO102 Kawasaki MC	→	3. High		30,800				

Police Projects

		 	Project Name	 	Priority	 	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024	Mid Range
38		PD20038	Replace PO103 Dodge Charger	 	3. High		56,000					
39		PD20039	Replace PO104 Road Runner Boat	 	3. High			11,300				
40		PD20040	Replace PO105 Dodge Charger	 	3. High						61,800	
41		PD20041	Replace PO112 Honda Accord	 	3. High						44,200	
Total - Project Costs							528,700	262,100	154,600	240,900	750,300	






















Total Project Costs by Division

	Total Project Count	2020	2021	2022	2023	2024
Water	17	1,033,500	1,668,500	1,888,500	1,098,500	1,038,500
Sanitary Sewer	12	5,510,000	4,230,000	595,000	1,400,000	1,150,000
Solid Waste	9	595,700	170,400	133,200	136,200	2,039,100
Drainage	18	1,235,500	1,230,500	1,550,500	3,310,500	2,230,500
Total		8,374,700	7,299,400	4,167,200	5,945,200	6,458,100








































Water Projects

		Project Name		Priority		LP 2020	LP 2021	LP 2022	LP 2023	LP 2024	Mid Range
1	✓	WT20001	Civil Construction-Water Distribution System Operating & Maintenance Construction	3. High		150,000	150,000	150,000	150,000	150,000	
2	✓	WT20003	Non-Linear Infrastructure Assets Renewal Program	3. High		170,000	170,000	170,000	170,000	170,000	
3	✓	WT20004	Asset Management - Water Infrastructure	3. High		50,000	50,000	50,000			
4	✓	WT20006	Fire Hydrant Improvements - Storz Adaptor Program	4. Medium		25,000	25,000	25,000			
5	✓	WT20008	SCADA System Maintenance - Telemetry/Software	4. Medium		25,000	25,000	25,000			
6	✓	WT20009	Water Conservation Coordinator Resource Materials & Outreach Tools	4. Medium		10,000	10,000	10,000	10,000	10,000	
7	✓	WT20011	Water Meter Program Development & Implementation	4. Medium				120,000	60,000		
8	✓	WT20012	Cross Connection Control Program Maintenance	4. Medium		28,000	28,000	28,000	28,000	28,000	
9	✓	WT20013	Water Network Infrastructure Asset Renewal Program	3. High					500,000	500,000	
10	✓	WT20016	Public Works Day	4. Medium		2,500	2,500	2,500	2,500	2,500	
11	✓	WT20017	Water System Improvements Program	4. Medium					70,000	70,000	
12	✓	WT20018	Ioco Road Corridor Reconstruction (Water)	3. High		25,000	1,100,000	1,200,000			
13	✓	WT20019	Utility Rights of Way (Review/Assessment)	4. Medium		60,000	60,000	60,000	60,000	60,000	
14	✓	WT20020	Engineering Project Management and Development Resource	3. High		48,000	48,000	48,000	48,000	48,000	
15	✓	WT20021	College Park Water System Rehabilitation Design	3. High		135,000					
16	✓	WT20022	Watermain Renewal/Extension - Alderside Rd End at CPR Crossing	3. High		200,000					
17	✓	WT20024	Chestnut Reservoir Seismic Upgrade Design	3. High		105,000					
Total - Project Costs						1,033,500	1,668,500	1,888,500	1,098,500	1,038,500	






Drainage Projects

			Project Name		Priority		LP 2020	LP 2021	LP 2022	LP 2023	LP 2024	Mid Range
1		DR20001	Asset Management - Drainage			3. High	50,000	50,000	50,000			
2		DR20002	Civil Construction-Wastewater Collection System Operating & Maintenance Construction			3. High	150,000	150,000	150,000	150,000	150,000	
3		DR20003	Engineering Project Management and Development Resource			3. High	48,000	48,000	48,000	48,000	48,000	
4		DR20004	Environmental Investigation & Response - Drainage Systems			3. High	35,000	35,000	35,000	35,000	35,000	
5		DR20005	Integrated Stormwater Management Planning (ISMP)			3. High		300,000				
6		DR20006	Public Works Day			4. Medium	2,500	2,500	2,500	2,500	2,500	
7		DR20007	Storm Drainage Capital Infrastructure Program (Linear and Non-Linear)			4. Medium				1,100,000	1,000,000	
8		DR20008	Stream Water Quality Monitoring Program (AMF)			3. High	75,000			75,000	75,000	
9		DR20010	Clarke Road Drainage Improvements			3. High	160,000					
10		DR20013	Storm Drainage Improvements - Moody Centre			3. High					220,000	3,815,000
11		DR20014	Storm Drainage Infrastructure Rehabilitation - North Shore			3. High		325,000	240,000			
12		DR20015	Storm Water Management Plan - College Park / Westhill			4. Medium			105,000			
13		DR20016	Turner Creek Culvert at 100 Parkside Drive In-Stream Works and Rehabilitation			3. High	300,000					
14		DR20017	Suterbrook Creek Source Control Study			4. Medium	30,000					
15		DR20018	Noon's Creek Channel Restoration			3. High	190,000					
16		DR20019	Washington Drive-Shoreline Circle Storm Main Rehabilitation			3. High	175,000					
17		DR20020	Ditch Inventory Program			3. High	20,000	20,000	20,000			
18		DR20021	Ioco Road Corridor Reconstruction			3. High		300,000	900,000	1,900,000	700,000	
Total - Project Costs							1,235,500	1,230,500	1,550,500	3,310,500	2,230,500	3,815,000

Sanitary Sewer Projects

			Project Name		Priority		LP 2020	LP 2021	LP 2022	LP 2023	LP 2024	Mid Range
1		SD20001	Shoreline Trail Sanitary Sewer (Gravity Sewer/Forcemain Valve/Twinning of Existing Siphon)			3. High	2,260,000	1,300,000				
2		SD20006	Asset Management - Sanitary Sewer			3. High	50,000	50,000	50,000			
3		SD20007	Alderside Foreshore Sanitary Sewer Assessment			4. Medium			45,000			
4		SD20008	Sanitary Sewer Rehabilitation - Glenayre/Seaview/College Park			3. High	220,000					
5		SD20009	Sanitary Sewer Flow Monitoring Program			3. High	30,000	30,000	30,000	30,000	30,000	
6		SD20010	Sanitary Sewer Rehabilitation - Moody Centre			3. High			50,000			
7		SD20011	Sanitary Sewer Rehabilitation Study - North Shore Phase 2 (I&I)			4. Medium		150,000	150,000			
8		SD20012	CCTV Inspection/GPS Locate Program			3. High	120,000	120,000	120,000	120,000	120,000	
9		SD20015	loco Road Low-Pressure Sanitary Siphon and Valve Replacement			3. High	2,630,000	2,330,000				
10		SD20016	Sanitary Sewer Rehabilitation - North Shore Phase 1			3. High	200,000	200,000	150,000			
11		SD20019	Sewer Capital Infrastructure Program (Linear and Non-Linear)			4. Medium				1,050,000	1,000,000	
12		SD20024	Parkside Drive Trail Bridge Replacement			4. Medium		50,000		200,000		
Total - Project Costs							5,510,000	4,230,000	595,000	1,400,000	1,150,000	

○ Solid Waste Projects

			Project Name		Priority		LP 2020	LP 2021	LP 2022	LP 2023	LP 2024	Mid Range
1		SO20001	Solid Waste Coordinator Recource Materials and Outreach Tools			▼ 3. High	8,500	8,500	8,500	8,500	8,500	
2		SO20002	Cart Replacement Plan			▼ 3. High	102,500	105,100	107,700	110,400	113,100	
3		SO20003	Public Waste Receptacles			▼ 3. High	10,000	50,000	10,000	10,000	10,000	
4		SO20004	Centralized Recycling Day			▼ 3. High	6,500	6,800	7,000	7,300	7,500	
5		SO20009	Replace OP047 - 2013 Peterbilt Garbage Truck			▼ 1. Pre-Approved	468,200					
6		SO20010	Replace OP075 - 17 Mack LR			▼ 3. High					475,000	
7		SO20011	Replace OP076 - 17 Mack LR			▼ 3. High					475,000	
8		SO20012	Replace OP077 - 17 Mack LR			▼ 3. High					475,000	
9		SO20013	Replace OP083 - 17 Mack LR			▼ 3. High					475,000	
Total - Project Costs							595,700	170,400	133,200	136,200	2,039,100	

Section Six
2020-2024
Reserves



- Photo by Dave Worden -

Port Moody Reserves for Years 2020 - 2024

Asset Reserve - Opening Balance

Last Updated:

29. April 2020 10:15 AM

Description	2020	2021	2022	2023	2024
Opening Balance	356,415	321,775	322,531	323,690	324,261
Transfer to Reserve: (from FS)					
Asset Levy (1%) - Approved 2011 to 2019	2,862,250	2,862,250	2,862,250	2,862,250	2,862,250
Asset Levy (1%) - Proposed 2020	433,000	433,000	433,000	433,000	433,000
COVID-19 - Reduced 60% of Original Contribution	-260,000	-260,000	-260,000	-260,000	-260,000
Asset Levy (1%) - Proposed 2021		451,000	451,000	451,000	451,000
Asset Levy (1%) - Proposed 2022			471,000	471,000	471,000
Asset Levy (1%) - Proposed 2023				488,000	488,000
Asset Levy (1%) - Proposed 2024					506,000
Historical Funding	475,000	475,000	475,000	475,000	475,000
2012 5 Year Financial Plan - 250,000 annual (Old Capital Asset Maint & Replacement Reserve)	250,000	250,000	250,000	250,000	250,000
Operating Budget Funding	89,600	89,600	89,600	89,600	89,600
Previously the Artificial turf annual contribution - North Shore Community Park	75,000	75,000	75,000	75,000	75,000
Previously the Artificial turf annual contribution - Town Centre	75,000	75,000	75,000	75,000	75,000
Sewer Fund Annual Contribution	31,500	32,000	32,500	33,000	33,500
Water Fund Annual Contribution	31,500	32,000	32,500	33,000	33,500
CPR Police Lease	52,750	52,750	52,750	52,750	52,750
Transfer to Reserve: (from FC)					
FC Recreation Ctr-Bldg	40,380	40,380	40,380	40,380	40,380
FC Police	19,791	20,187	20,591	21,002	21,422
Transfer to Reserve: (from RS)					
RS-Rec Ctr-Admin	65,600	65,600	65,600	65,600	65,600
RS-Rec Ctr-Fitness & Spinning Programs	5,190	5,190	5,190	5,190	5,190
Transfer to Reserve: (from SO)					
SO-Garbage	5,433	5,433	5,433	5,433	5,433
SO-Green Waste	5,433	5,433	5,433	5,433	5,433
SO-Recycling	5,433	5,433	5,433	5,433	5,433
Total - Transfer To Asset Reserve - Opening Balance	4,262,860	4,715,256	5,187,660	5,677,071	6,184,491

Transfer from Reserve: (to FS)					
Debt Reserve	-865,500	-865,500	-865,500	-865,500	-865,500
Capital Asset Envelope - Equipment City	-230,910	-261,558	-293,633	-326,930	-361,383
Capital Asset Envelope - Equipment Police	-113,658	-90,230	-101,295	-112,782	-124,668
Capital Asset Envelope - Facilities	-1,047,883	-1,186,963	-1,332,519	-1,483,627	-1,639,976
Capital Asset Envelope - Parks	-459,398	-520,371	-584,184	-650,431	-718,975
Capital Asset Envelope - Transportation	-1,240,351	-1,404,977	-1,577,268	-1,756,130	-1,941,197
Capital Asset Envelope - Unallocated	-339,800	-384,900	-432,100	-481,100	-531,800
Total - Transfer From Asset Reserve - Opening Balance	-4,297,500	-4,714,500	-5,186,500	-5,676,500	-6,183,500

Port Moody Reserves for Years 2020 - 2024

Asset Reserve - Opening Balance

Last Updated: 29. April 2020 10:15 AM

Description	2020	2021	2022	2023	2024
Ending Balance	321,775	322,531	323,690	324,261	325,252

Port Moody Reserves for Years 2020 - 2024

Asset Reserve - Equipment - City

Last Updated:

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Description		2020	2021	2022	2023	2024
Opening Balance		-321,397	-607,032	-470,849	-284,537	-97,023
Transfer to Reserve: (from FS)		230,910	261,558	293,633	326,931	361,384
Total - Transfer To Asset Reserve - Equipment - City		230,910	261,558	293,633	326,931	361,384
Transfer from Reserve: (to FS)		-1,545	-375	-321	-417	-735
Total - Transfer From Asset Reserve - Equipment - City		-1,545	-375	-321	-417	-735
CU	Cultural Services Projects (12)	-15,000	-20,000	-47,000	-79,000	-75,000
FC	Facilities Projects (1)	-20,000				
FL	Fleet Projects (1)	-30,000				
IS	Information Services Projects (9)	-240,000	-105,000	-20,000	-60,000	-170,000
RS	Recreation Projects (2)	-210,000		-40,000		
+	Total - Project Funding From Asset Reserve - Equipment - City	-515,000	-125,000	-107,000	-139,000	-245,000
Ending Balance		-607,032	-470,849	-284,537	-97,023	18,626

Port Moody Reserves for Years 2020 - 2024

Asset Reserve - Equipment - Police

Last Updated:

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Description		2020	2021	2022	2023	2024
	Opening Balance	-600	-134,682	-107,540	-8,651	21,886
	Transfer to Reserve: (from FS)	213,658	190,230	201,295	212,782	224,667
	Total - Transfer To Asset Reserve - Equipment - Police	213,658	190,230	201,295	212,782	224,667
	Transfer from Reserve: (to FS)	-1,040	-488	-306	-545	-941
	Total - Transfer From Asset Reserve - Equipment - Police	-1,040	-488	-306	-545	-941
PD	Police Projects (26)	-346,700	-162,600	-102,100	-181,700	-313,700
+	Total - Project Funding From Asset Reserve - Equipment - Police	-346,700	-162,600	-102,100	-181,700	-313,700
Ending Balance		-134,682	-107,540	-8,651	21,886	-68,088

Port Moody Reserves for Years 2020 - 2024

Asset Reserve - Facilities Maintenance

Last Updated:

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Description		2020	2021	2022	2023	2024
Opening Balance		-464,343	-1,572,911	-1,238,498	-924,023	-438,381
Transfer to Reserve: (from FS)		1,047,882	1,186,963	1,332,520	1,483,627	1,639,977
Total - Transfer To Asset Reserve - Facilities Maintenance		1,047,882	1,186,963	1,332,520	1,483,627	1,639,977
Transfer from Reserve: (to FS)		-6,450	-2,550	-3,045	-2,985	-4,620
Total - Transfer From Asset Reserve - Facilities Maintenance		-6,450	-2,550	-3,045	-2,985	-4,620
FC	Facilities Projects (49)	-2,150,000	-850,000	-1,015,000	-995,000	-1,540,000
+	Total - Project Funding From Asset Reserve - Facilities Maintenance	-2,150,000	-850,000	-1,015,000	-995,000	-1,540,000
Ending Balance		-1,572,911	-1,238,498	-924,023	-438,381	-343,024

Port Moody Reserves for Years 2020 - 2024

Asset Reserve - Parks

Last Updated: 29. April 2020 10:15 AM

Description		2020	2021	2022	2023	2024
	Opening Balance	-169,007	-366,574	-495,646	-1,276,344	-773,354
	Transfer to Reserve: (from FS)	459,398	520,371	584,184	650,431	718,975
	Total - Transfer To Asset Reserve - Parks	459,398	520,371	584,184	650,431	718,975
	Transfer from Reserve: (to FS)	-1,965	-1,943	-4,082	-441	-351
	Total - Transfer From Asset Reserve - Parks	-1,965	-1,943	-4,082	-441	-351
PK	Parks Projects (33)	-655,000	-647,500	-1,360,800	-147,000	-117,000
	Total - Project Funding From Asset Reserve - Parks	-655,000	-647,500	-1,360,800	-147,000	-117,000
Ending Balance		-366,574	-495,646	-1,276,344	-773,354	-171,730

Port Moody Reserves for Years 2020 - 2024

Asset Reserve - Transportation

Last Updated:

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Description		2020	2021	2022	2023	2024
Opening Balance		-2,103,283	-2,000,534	-1,612,598	-1,027,296	-413,582
Transfer to Reserve: (from FS)		1,240,352	1,404,978	1,577,269	1,756,131	1,941,198
Total - Transfer To Asset Reserve - Transportation		1,240,352	1,404,978	1,577,269	1,756,131	1,941,198
Transfer from Reserve: (to FS)		-3,403	-3,042	-2,967	-3,417	-4,377
Total - Transfer From Asset Reserve - Transportation		-3,403	-3,042	-2,967	-3,417	-4,377
EN	Engineering Projects (15)	-1,134,200	-1,014,000	-989,000	-1,139,000	-1,459,000
+	Total - Project Funding From Asset Reserve - Transportation	-1,134,200	-1,014,000	-989,000	-1,139,000	-1,459,000
Ending Balance		-2,000,534	-1,612,598	-1,027,296	-413,582	64,239

Port Moody Reserves for Years 2020 - 2024

Asset Reserve - Unallocated

Last Updated:

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Description		2020	2021	2022	2023	2024
Opening Balance		-843,643	-863,809	-688,455	-405,721	-62,954
Transfer to Reserve: (from FS)		239,800	284,900	332,100	381,100	431,800
Total - Transfer To Asset Reserve - Unallocated		239,800	284,900	332,100	381,100	431,800
Transfer from Reserve: (to FI)		-25,000	-25,000	-25,000	-25,000	-25,000
Transfer from Reserve: (to FS)		-633	-213	-33		
Transfer from Reserve: (to IS)		-13,333	-13,333	-13,333	-13,333	-13,333
Total - Transfer From Asset Reserve - Unallocated		-38,966	-38,546	-38,366	-38,333	-38,333
CA	Comm Serv Admin Projects (1)	-100,000				
EN	Engineering Projects (1)	-20,000	-30,000			
ES	Environmental Services Projects (2)	-11,000	-11,000	-11,000		
FI	Finance Projects (2)	-30,000				
OA	Operations Admin Projects (1)	-30,000	-30,000			
+	Total - Project Funding From Asset Reserve - Unallocated	-191,000	-71,000	-11,000		
Ending Balance		-863,809	-688,455	-405,721	-62,954	330,513

Port Moody Reserves for Years 2020 - 2024

Art Works Reserve

Last Updated: 29. April 2020 10:15 AM

Description		2020	2021	2022	2023	2024
	Opening Balance	251,181	269,681	267,430	269,037	288,707
	Transfer to Reserve: (from FS)	46,200	45,849	37,607	38,570	45,461
	Total - Transfer To Art Works Reserve	46,200	45,849	37,607	38,570	45,461
CU	Cultural Services Projects (4)	-27,700	-48,100	-36,000	-18,900	-19,300
+	Total - Project Funding From Art Works Reserve	-27,700	-48,100	-36,000	-18,900	-19,300
Ending Balance		269,681	267,430	269,037	288,707	314,868

Port Moody Reserves for Years 2020 - 2024

Carbon Offsets Community Reserve

Last Updated: 29. April 2020 10:15 AM

Description		2020	2021	2022	2023	2024
Opening Balance		452,573	372,525	341,430	309,267	276,014
Transfer to Reserve: (from FS)		50,000	100,000	100,000	100,000	100,000
Total - Transfer To Carbon Offsets Community Reserve		50,000	100,000	100,000	100,000	100,000
Transfer from Reserve: (to ES)		-52,348	-53,395	-54,463	-55,553	-56,664
Transfer from Reserve: (to PL)		-77,700	-77,700	-77,700	-77,700	-77,000
Total - Transfer From Carbon Offsets Community Reserve		-130,048	-131,095	-132,163	-133,253	-133,664
Ending Balance		372,525	341,430	309,267	276,014	242,350

Port Moody Reserves for Years 2020 - 2024

Debt

Last Updated: 29. April 2020 10:15 AM

Description	2020	2021	2022	2023	2024
Opening Balance	-429,031	-428,024	-427,017	-426,010	-425,003
Transfer to Reserve: (from FS)	625,000	625,000	625,000	625,000	625,000
Total - Transfer To Debt	625,000	625,000	625,000	625,000	625,000
Transfer from Reserve: (to FS)	-623,993	-623,993	-623,993	-623,993	-623,993
Total - Transfer From Debt	-623,993	-623,993	-623,993	-623,993	-623,993
Ending Balance	-428,024	-427,017	-426,010	-425,003	-423,996

Port Moody Reserves for Years 2020 - 2024

Development Process Reserve

Last Updated:

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Description	2020	2021	2022	2023	2024
Opening Balance	1,656,509	1,602,212	1,531,214	1,143,177	737,761
Transfer to Reserve: (from BL)	825,000	825,000	525,000	525,000	525,000
Transfer to Reserve: (from DP)	183,300	183,300	183,300	183,300	183,300
Total - Transfer To Development Process Reserve	1,008,300	1,008,300	708,300	708,300	708,300
Transfer from Reserve: (to BL)	-316,926	-323,264	-329,730	-336,326	-343,051
Transfer from Reserve: (to DP)	-468,778	-478,153	-487,717	-497,471	-507,420
Transfer from Reserve: (to EN)	-71,211	-71,211	-71,211	-71,211	-71,211
Transfer from Reserve: (to ES)	-33,355	-34,022	-34,703	-35,397	-36,105
Transfer from Reserve: (to IS)	-50,000	-50,000	-50,000	-50,000	-50,000
Transfer from Reserve: (to PL)	-122,327	-122,648	-122,976	-123,311	-123,652
Total - Transfer From Development Process Reserve	-1,062,597	-1,079,298	-1,096,337	-1,113,716	-1,131,439
Ending Balance	1,602,212	1,531,214	1,143,177	737,761	314,622

Port Moody Reserves for Years 2020 - 2024

Engineering - Development Process Reserve

Last Updated: 29. April 2020 10:15 AM

Description		2020	2021	2022	2023	2024
	Opening Balance	131,040	180,040	244,040	283,040	322,040
	Transfer to Reserve: (from EN)	280,000	180,000	155,000	155,000	155,000
	Total - Transfer To Engineering - Development Process Reserve	280,000	180,000	155,000	155,000	155,000
	Transfer from Reserve: (to EN)	-116,000	-116,000	-116,000	-116,000	-116,000
	Total - Transfer From Engineering - Development Process Reserve	-116,000	-116,000	-116,000	-116,000	-116,000
EN	Engineering Projects (1)	-115,000				
+	Total - Project Funding From Engineering - Development Process Reserve	-115,000				
Ending Balance		180,040	244,040	283,040	322,040	361,040

Port Moody Reserves for Years 2020 - 2024

Equipment Replacement Reserve Fund

Last Updated:

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Description		2020	2021	2022	2023	2024
Opening Balance		5,268,525	4,738,656	5,184,507	6,047,246	7,317,117
	Transfer to Reserve: (from BL)	9,581	8,725	8,223	7,868	7,592
	Transfer to Reserve: (from CU)	4,195	4,874	5,271	5,553	5,772
	Transfer to Reserve: (from FC)	77,522	85,851	90,723	94,180	96,861
	Transfer to Reserve: (from FD)	48,501	53,410	56,282	58,320	59,900
	Transfer to Reserve: (from OP)	375,483	447,200	489,152	518,917	542,005
	Transfer to Reserve: (from PD)	160,552	166,364	169,763	172,175	174,046
	Transfer to Reserve: (from PK)	110,346	134,228	148,198	158,110	165,799
	Transfer to Reserve: (from SO)	534,651	529,399	526,327	524,148	522,456
Total - Transfer To Equipment Replacement Reserve Fund		1,320,831	1,430,051	1,493,939	1,539,271	1,574,431
FC	Facilities Projects (2)				-17,000	-17,000
FL	Fleet Projects (44)	-1,043,000	-779,600	-471,000	-82,800	-345,000
PD	Police Projects (15)	-182,000	-99,500	-52,500	-59,200	-436,600
PK	Parks Projects (1)	-55,000				
SO	Solid Waste Projects (6)	-570,700	-105,100	-107,700	-110,400	-2,013,100
Total - Project Funding From Equipment Replacement Reserve Fund		-1,850,700	-984,200	-631,200	-269,400	-2,811,700
Ending Balance		4,738,656	5,184,507	6,047,246	7,317,117	6,079,848

Port Moody Reserves for Years 2020 - 2024

Future Operating

Last Updated:

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Description		2020	2021	2022	2023	2024
Opening Balance		817,347	716,930	737,564	635,938	670,913
	Transfer to Reserve: (from CO)		12,500		12,500	
	Transfer to Reserve: (from CU)		3,500		3,500	
	Transfer to Reserve: (from LS)	22,000	22,150		22,150	22,300
	Transfer to Reserve: (from PD)	18,333	13,200	7,658	14,325	14,692
	Total - Transfer To Future Operating	40,333	51,350	7,658	52,475	36,992
	Transfer from Reserve: (to CO)	-12,500	-12,500	-12,500	-12,500	-12,500
	Transfer from Reserve: (to CU)	-3,500		-3,500		-3,500
	Transfer from Reserve: (to LS)			-66,150		
	Transfer from Reserve: (to PD)	-4,750	-18,216	-27,134	-5,000	-4,266
	Total - Transfer From Future Operating	-20,750	-30,716	-109,284	-17,500	-20,266
CU	Cultural Services Projects (1) 	-110,000				
LI	Library Projects (2) 	-10,000				
+	Total - Project Funding From Future Operating	-120,000				
Ending Balance		716,930	737,564	635,938	670,913	687,639

Port Moody Reserves for Years 2020 - 2024

Gas Tax Reserve

Last Updated: 29. April 2020 10:15 AM

Description		2020	2021	2022	2023	2024
	Opening Balance	-367,249	-255,727	-200,205	-137,369	-74,533
	Transfer to Reserve: (from FS)	155,522	155,522	162,836	162,836	170,387
	Total - Transfer To Gas Tax Reserve	155,522	155,522	162,836	162,836	170,387
	Transfer from Reserve: (to FS)	-34,000	-100,000	-100,000	-100,000	-100,000
	Total - Transfer From Gas Tax Reserve	-34,000	-100,000	-100,000	-100,000	-100,000
EN	Engineering Projects (1)	-10,000				
+	Total - Project Funding From Gas Tax Reserve	-10,000				
Ending Balance		-255,727	-200,205	-137,369	-74,533	-4,146

Port Moody Reserves for Years 2020 - 2024

Grants

Last Updated: 29. April 2020 10:15 AM

Description		2020	2021	2022	2023	2024
Opening Balance		-7,673,584	-7,698,584	-10,228,584	-10,228,584	-10,228,584
CA	Comm Serv Admin Projects (1)	-25,000				
EN	Engineering Projects (1)		-2,530,000			
+	Total - Project Funding From Grants	-25,000	-2,530,000			
Ending Balance		-7,698,584	-10,228,584	-10,228,584	-10,228,584	-10,228,584

Port Moody Reserves for Years 2020 - 2024

Master Transportation Plan

Last Updated: 29. April 2020 10:15 AM

Description		2020	2021	2022	2023	2024
	Opening Balance	1,545,138	1,470,138	265,138	290,138	340,138
	Transfer to Reserve: (from FS)	386,000	486,000	486,000	486,000	486,000
	Total - Transfer To Master Transportation Plan	386,000	486,000	486,000	486,000	486,000
	Transfer from Reserve: (to FS)	-386,000	-386,000	-386,000	-386,000	-386,000
	Total - Transfer From Master Transportation Plan	-386,000	-386,000	-386,000	-386,000	-386,000
EN	Engineering Projects (3)	-75,000	-1,305,000	-75,000	-50,000	-50,000
+	Total - Project Funding From Master Transportation Plan	-75,000	-1,305,000	-75,000	-50,000	-50,000
Ending Balance		1,470,138	265,138	290,138	340,138	390,138

Port Moody Reserves for Years 2020 - 2024

MRN General Rehab Reserve

Last Updated: 29. April 2020 10:15 AM

Description		2020	2021	2022	2023	2024
	Opening Balance	-165,373	-99,120	-17,291	84,584	277,039
	Transfer to Reserve: (from MR)	243,053	241,829	241,875	232,455	231,370
	Total - Transfer To MRN General Rehab Reserve	243,053	241,829	241,875	232,455	231,370
EN	Engineering Projects (3)	-176,800	-160,000	-140,000	-40,000	-20,000
+	Total - Project Funding From MRN General Rehab Reserve	-176,800	-160,000	-140,000	-40,000	-20,000
Ending Balance		-99,120	-17,291	84,584	277,039	488,409

Port Moody Reserves for Years 2020 - 2024

MRN Pavement Rehab Reserve

Last Updated: 29. April 2020 10:15 AM

Description		2020	2021	2022	2023	2024
	Opening Balance	2,174,358	2,365,358	2,381,358	1,997,358	1,013,358
	Transfer to Reserve: (from MR)	616,000	616,000	616,000	616,000	616,000
	Total - Transfer To MRN Pavement Rehab Reserve	616,000	616,000	616,000	616,000	616,000
EN	Engineering Projects (2)	-425,000	-600,000	-1,000,000	-1,600,000	-1,600,000
+	Total - Project Funding From MRN Pavement Rehab Reserve	-425,000	-600,000	-1,000,000	-1,600,000	-1,600,000
Ending Balance		2,365,358	2,381,358	1,997,358	1,013,358	29,358

Port Moody Reserves for Years 2020 - 2024

New Initiative Reserve

Last Updated:

29. April 2020 10:15 AM

Description		2020	2021	2022	2023	2024
Opening Balance		-743,279	-779,150	-587,469	-322,509	-32,724
Transfer to Reserve: (from FS)		422,500	431,900	441,488	451,268	461,243
Total - Transfer To New Initiative Reserve		422,500	431,900	441,488	451,268	461,243
Transfer from Reserve: (to FS)		-1,371	-719	-528	-483	-498
Total - Transfer From New Initiative Reserve		-1,371	-719	-528	-483	-498
CA	Comm Serv Admin Projects (1)	-9,000	-3,500			
CM	City Manager Projects (1) 3. High	-125,000	-125,000	-125,000	-125,000	-125,000
CO	Communications and Engagement Projects (2)	-41,000	-36,000	-41,000	-36,000	-41,000
CU	Cultural Services Projects (2)	-17,000	-20,000			
EN	Engineering Projects (1)	-30,000	-45,000			
PK	Parks Projects (3)	-85,000	-10,000	-10,000		
PL	Policy Planning Projects (1)	-150,000				
+	Total - Project Funding From New Initiative Reserve	-457,000	-239,500	-176,000	-161,000	-166,000
Ending Balance		-779,150	-587,469	-322,509	-32,724	262,021

Port Moody Reserves for Years 2020 - 2024

Affordable housing Reserve

Last Updated: 29. April 2020 10:15 AM

Description		2020	2021	2022	2023	2024
	Opening Balance	929,866	783,613	677,360	571,107	464,854
	Transfer from Reserve: (to PL)	-106,253	-106,253	-106,253	-106,253	-106,253
	Total - Transfer From Affordable housing Reserve	-106,253	-106,253	-106,253	-106,253	-106,253
PL	Policy Planning Projects (1)	-40,000				
+	Total - Project Funding From Affordable housing Reserve	-40,000				
Ending Balance		783,613	677,360	571,107	464,854	358,601

Port Moody Reserves for Years 2020 - 2024

Community Amenity Contribution

Last Updated: 29. April 2020 10:15 AM

Description	2020	2021	2022	2023	2024
Opening Balance	11,327,977	11,327,977	11,327,977	11,327,977	11,327,977
Ending Balance	11,327,977	11,327,977	11,327,977	11,327,977	11,327,977

Port Moody Reserves for Years 2020 - 2024

Emergency Measures

Last Updated: 29. April 2020 10:15 AM

Description		2020	2021	2022	2023	2024
Opening Balance		51,872	50,872	50,872	50,872	50,872
CA	Comm Serv Admin Projects (1)	-1,000				
+	Total - Project Funding From Emergency Measures	-1,000				
Ending Balance		50,872	50,872	50,872	50,872	50,872

Port Moody Reserves for Years 2020 - 2024

Fire Truck Reserve

Last Updated: 29. April 2020 10:15 AM

Description		2020	2021	2022	2023	2024
Opening Balance		648,807	554,251	356,695	225,139	159,583
Transfer from Reserve: (to FD)		-94,556	-197,556	-131,556	-65,556	
Total - Transfer From Fire Truck Reserve		-94,556	-197,556	-131,556	-65,556	
Ending Balance		554,251	356,695	225,139	159,583	159,583

Port Moody Reserves for Years 2020 - 2024

Heritage Fund

Last Updated: 29. April 2020 10:15 AM

Description	2020	2021	2022	2023	2024
Opening Balance	98,029	98,029	98,029	98,029	98,029
Ending Balance	98,029	98,029	98,029	98,029	98,029

Description	2020	2021	2022	2023	2024
Opening Balance	239,480	239,480	239,480	239,480	239,480
Ending Balance	239,480	239,480	239,480	239,480	239,480

Port Moody Reserves for Years 2020 - 2024

Library Reserve

Last Updated: 29. April 2020 10:15 AM

Description		2020	2021	2022	2023	2024
	Opening Balance	116,940	100,840	115,840	130,840	145,840
	Transfer to Reserve: (from FS)	15,000	15,000	15,000	15,000	15,000
	Total - Transfer To Library Reserve	15,000	15,000	15,000	15,000	15,000
LI	Library Projects (3)	-31,100				
	Total - Project Funding From Library Reserve	-31,100				
Ending Balance		100,840	115,840	130,840	145,840	160,840

Port Moody Reserves for Years 2020 - 2024

Off Road Parking Fund

Last Updated: 29. April 2020 10:15 AM

Description	2020	2021	2022	2023	2024
Opening Balance	6,635	6,635	6,635	6,635	6,635
Ending Balance	6,635	6,635	6,635	6,635	6,635

Port Moody Reserves for Years 2020 - 2024

Rocky Point Ramp Reserve

Last Updated: 29. April 2020 10:15 AM

Description		2020	2021	2022	2023	2024
	Opening Balance	125,811	145,811	135,721	5,271	25,271
	Transfer to Reserve: (from PK)	20,000	20,000	20,000	20,000	20,000
	Total - Transfer To Rocky Point Ramp Reserve	20,000	20,000	20,000	20,000	20,000
	Transfer from Reserve: (to FS)		-90	-450		
	Total - Transfer From Rocky Point Ramp Reserve		-90	-450		
PK	Parks Projects (1)		-30,000	-150,000		
+	Total - Project Funding From Rocky Point Ramp Reserve		-30,000	-150,000		
Ending Balance		145,811	135,721	5,271	25,271	45,271

Port Moody Reserves for Years 2020 - 2024

Vehicle Collision Reserve

Last Updated: 29. April 2020 10:15 AM

Description	2020	2021	2022	2023	2024
Opening Balance	293,183	293,183	293,183	293,183	293,183
Ending Balance	293,183	293,183	293,183	293,183	293,183

Port Moody Reserves for Years 2020 - 2024

Drainage Capital Reserve

Last Updated:

29. April 2020 10:15 AM

Description		2020	2021	2022	2023	2024
Opening Balance		2,675,534	2,483,534	2,543,534	2,707,534	1,711,534
Transfer to Reserve: (from DR)		1,000,000	1,100,000	1,200,000	1,300,000	1,400,000
Total - Transfer To Drainage Capital Reserve		1,000,000	1,100,000	1,200,000	1,300,000	1,400,000
DR	Drainage Projects (18)	-1,136,500	-981,500	-1,001,500	-2,261,500	-1,781,500
EN	Engineering Projects (2)	-16,000	-19,000	-10,000	-10,000	-10,000
OA	Operations Admin Projects (1)	-15,000	-15,000			
OP	Operations Projects (1) 3. High	-9,500	-9,500	-9,500	-9,500	-9,500
WT	Water Projects (1)	-15,000	-15,000	-15,000	-15,000	-15,000
+	Total - Project Funding From Drainage Capital Reserve	-1,192,000	-1,040,000	-1,036,000	-2,296,000	-1,816,000
Ending Balance		2,483,534	2,543,534	2,707,534	1,711,534	1,295,534

Port Moody Reserves for Years 2020 - 2024

Sanitation Utility Reserve

Last Updated:

29. April 2020 10:15 AM

Description		2020	2021	2022	2023	2024
	Opening Balance	204,587	225,706	204,132	227,557	248,172
	Transfer to Reserve: (from SO)	63,215	61,143	58,904	56,603	55,000
	Total - Transfer To Sanitation Utility Reserve	63,215	61,143	58,904	56,603	55,000
	Transfer from Reserve: (to FS)	-10,096	-10,417	-10,479	-10,688	-10,901
	Total - Transfer From Sanitation Utility Reserve	-10,096	-10,417	-10,479	-10,688	-10,901
OA	Operations Admin Projects (2)	-10,000	-10,000	-2,500	-2,500	-2,500
SO	Solid Waste Projects (3)	-22,000	-62,300	-22,500	-22,800	-23,000
+	Total - Project Funding From Sanitation Utility Reserve	-32,000	-72,300	-25,000	-25,300	-25,500
Ending Balance		225,706	204,132	227,557	248,172	266,771

Port Moody Reserves for Years 2020 - 2024

Sewer Capital Reserve

Last Updated:

29. April 2020 10:15 AM

Description		2020	2021	2022	2023	2024
Opening Balance		4,316,060	468,071	-2,204,447	-1,449,557	-1,942,010
Transfer to Reserve: (from SD)		1,901,649	1,950,148	1,999,860	2,050,815	2,103,044
Total - Transfer To Sewer Capital Reserve		1,901,649	1,950,148	1,999,860	2,050,815	2,103,044
Transfer from Reserve: (to SD)		-37,138	-34,166	-24,470	-28,768	-26,643
Total - Transfer From Sewer Capital Reserve		-37,138	-34,166	-24,470	-28,768	-26,643
DR	Drainage Projects (3)	-99,000	-249,000	-549,000	-1,049,000	-449,000
EN	Engineering Projects (2)	-60,000	-66,000	-48,000	-48,000	-48,000
ES	Environmental Services Projects (2)	-11,000	-11,000	-11,000		
OA	Operations Admin Projects (2)	-17,500	-17,500	-2,500	-2,500	-2,500
SD	Sanitary Sewer Projects (12)	-5,510,000	-4,230,000	-595,000	-1,400,000	-1,150,000
WT	Water Projects (1)	-15,000	-15,000	-15,000	-15,000	-15,000
+	Total - Project Funding From Sewer Capital Reserve	-5,712,500	-4,588,500	-1,220,500	-2,514,500	-1,664,500
Ending Balance		468,071	-2,204,447	-1,449,557	-1,942,010	-1,530,109

Port Moody Reserves for Years 2020 - 2024

Water Capital Reserve

Last Updated:

29. April 2020 10:15 AM

Description		2020	2021	2022	2023	2024
Opening Balance		396,144	824,843	649,576	326,681	837,090
Transfer to Reserve: (from WT)		1,535,951	1,575,308	1,615,649	1,656,999	1,699,382
Total - Transfer To Water Capital Reserve		1,535,951	1,575,308	1,615,649	1,656,999	1,699,382
Transfer from Reserve: (to WT)		-23,252	-25,575	-26,544	-24,590	-24,835
Total - Transfer From Water Capital Reserve		-23,252	-25,575	-26,544	-24,590	-24,835
EN	Engineering Projects (2)	-60,000	-66,000	-48,000	-48,000	-48,000
OA	Operations Admin Projects (2)	-17,500	-17,500	-2,500	-2,500	-2,500
SO	Solid Waste Projects (1)	-3,000	-3,000	-3,000	-3,000	-3,000
WT	Water Projects (17)	-1,003,500	-1,638,500	-1,858,500	-1,068,500	-1,008,500
+	Total - Project Funding From Water Capital Reserve	-1,084,000	-1,725,000	-1,912,000	-1,122,000	-1,062,000
Ending Balance		824,843	649,576	326,681	837,090	1,449,637

City of Port Moody

2020-2024 Five Year Financial Plan

Appendix I

Project Details by Division

2020 - 2024 Capital Project Details

City Manager

Division	Total Project Count	2020	2021	2022	2023	2024
City Manager	1	125,000	125,000	125,000	125,000	125,000

CM20001 - Council Strategic Plan Goals

Project Name



Council Strategic Plan Goals

CM20001

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



Funding set aside for new initiatives as identified in the Council Strategic Plan.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
New Initiative Reserve	125,000	125,000	125,000	125,000	125,000
Total	125,000	125,000	125,000	125,000	125,000

2020 - 2024 Capital Project Details

Communications and Engagement

Division	Total Project Count	2020	2021	2022	2023	2024
Communications and Engagement	2	41,000	36,000	41,000	36,000	41,000

CO20001 - Program to solicit local illustrations for city use

Project Name



Program to solicit local illustrations for city use

CO20001

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

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Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



Reference to Council approval in November 4, 2014 (Report dated October 24, 2014) - RPM287137

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
New Initiative Reserve	5,000		5,000		5,000
Total	5,000		5,000		5,000

CO20002 - Holiday Lighting

Project Name



Holiday Lighting

CO20002

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



**Exceptional
Service**

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



Annual Holiday Lighting of areas around the city. Combination of annual purchase and rental.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
New Initiative Reserve	36,000	36,000	36,000	36,000	36,000
Total	36,000	36,000	36,000	36,000	36,000

2020 - 2024 Capital Project Details

Comm Serv Admin

Division	Total Project Count	2020	2021	2022	2023	2024
Comm Serv Admin	4	135,000	178,500	400,000	100,000	100,000

CA20001 - Emergency Support Services Planning

Project Name



Emergency Support Services Planning

CA20001

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

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Leadership

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Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

30. Jan. 2021

Project Descriptions



UBCM has an Emergency Support Services (ESS) grant program. This program allows the City to train staff, purchase resources and update plans to ensure the City is prepared to offer Emergency Support Services as required. In 2020, the City will be continuing to provide more training to the ESS team as well as improve our abilities to activate and provide service. This project is dependent on successful application to the UBCM grant program.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Grants	25,000				
Emergency Measures	1,000				
Total	26,000				

CA20002 - Truth and Reconciliation Understanding and Engagement

Project Name



Truth and Reconciliation Understanding and Engagement

CA20002

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

01. Jul. 2021

Project Descriptions

Municipal engagement and understanding around Truth and Reconciliation.
Building relationships with First Nations.
Understanding the past in order to move forward.



Dialogue Events

- i. School Based Dialogue - In coordination with Orange Shirt Day; City wide encouragement of participation in Orange Shirt Day.
- ii. City Council/Staff - Discussion on Land Acknowledgement, the Indian Act, Breaking down Stereotypes

Blanket Exercises

Art and Culture Projects

- i. City Council/Staff - Hands on art/culture projects
- ii. Community - Support of Noons Creek Hatchery community art/culture project
- iii. Community - Support of Port Moody Library reconciliation project

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
New Initiative Reserve	9,000	3,500			
Total	9,000	3,500			

CA20003 - Civic Complex Exterior Upgrades and Enhancement (Phase I)

Project Name



Civic Complex Exterior Upgrades and Enhancement (Phase I)

CA20003

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

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Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



The City has completed a multi-year Civic Facilities Renewal Project that addressed required upgrades to the Civic Centre and Recreation Complex. As this project is completing several exterior improvements to the Civic Facilities Complex have been identified. This multi-year project will clean up and refresh the look and feel of the Civic Complex. Key components include:

- renewed landscaping throughout the site
- designated pedestrian routes across the parking lot, to walkways and to the trail network
- drainage improvements and concrete replacement in the Rec Centre courtyard
- enhancement of the Rec Centre courtyard to improve seating, update landscaping, provide shade and rain cover and improve informal play space
- improvement to the habitat compensation area and Noons Creek information/viewing area
- site beautification with installation of banner arms and banners on the light poles; identification of key areas and implementation of murals on buildings; identification and implementation of other art in public places projects
- relocating and screening of commercial refuse receptacles; conversion of refuse collection around the site to bear friendly receptacles

Year 1 of the project will include: detailed planning, begin landscape enhancements in the parking lot areas and around the buildings, banner arms and banners on light poles.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Unallocated	100,000				
Total	100,000				

CA20005 - Civic Complex Exterior Upgrades and Enhancement (Phase II)

Project Name



Civic Complex Exterior Upgrades and Enhancement (Phase II)

CA20005

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



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Service

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Community Evolution

Project Date



Start Date

01. Jan. 2021

End Date

31. Dec. 2099

Project Descriptions



Phase II

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Density Bonus		175,000	400,000	100,000	100,000
Total		175,000	400,000	100,000	100,000

2020 - 2024 Capital Project Details

Cultural Services

Division	Total Project Count	2020	2021	2022	2023	2024
Cultural Services	19	169,700	88,100	83,000	97,900	94,300

CU20002 - Mackie SM450 and Amplifier Replacement

Project Name



Mackie SM450 and Amplifier Replacement

CU20002

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



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Community Evolution

Project Date



Start Date

01. Jan. 2021

End Date

31. Dec. 2021

Project Descriptions



The replacement of three portable powered speakers (Mackie SM450) and the replacement of the two remaining original amplifiers from 1995. The price had been update to reflect a third SM450 that used to belong to Recreation but is now part of the Theatre inventory. (DJ - 31/8/17)

Maintaining and replacing the theatre equipment is necessary for ensuring that equipment is ready for use for renters and city events. The powered speakers will be 20 years old in 2021. The original amplifiers installed in the Theatre were more generic than meant for amplified performances. These are the last two original amplifiers and will be replaced with equipment that matches the other audio equipment.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Equipment - City		10,000			
Total		10,000			

CU20003 - Bistro Fridges - Bar and Commercial Catering

Project Name



Bistro Fridges - Bar and Commercial Catering

CU20003

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



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Service

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Community Evolution

Project Date



Start Date

01. Jan. 2022

End Date

31. Dec. 2022

Project Descriptions



This project is to replace the two refrigerators at the Inlet Theatre Bistro. This includes the bar fridge where drinks are stored and the large catering fridge used during most events.

Both of these appliances are used for most events and rentals held at the Inlet Theatre and Galleria and are important in holding successful events.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Equipment - City			7,000		
Total			7,000		

CU20006 - Wired and Wireless Microphone Replacement

Project Name



Wired and Wireless Microphone Replacement

CU20006

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

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Community Evolution

Project Date



Start Date

02. Aug. 2022

End Date

01. Oct. 2022

Project Descriptions



This project is to replace the microphones at Inlet Theatre. This includes the wired and wireless microphones used for rental and council events. This project does not include the Council desk microphones. The budget for this project is an estimate at this time. An update budget will be presented closer to 2020 once an assessment of the condition of each microphone has been done in 2019.

The wired and wireless microphones are used for every event at the Inlet Theatre and having properly working microphones is critical to the operation of the Theatre.

DJ (21/11/2018): Unforeseen circumstances required the replacement of the wireless mics at the end of 2017. The budget was reduced from \$20K to \$10K to reflect this.

DJ (29/09/19): In reviewing this project for 2020 it has been determined that the microphones do not need to be replaced in 2020 as originally projected. The project has been moved back by two years to 2022.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Equipment - City			10,000		
Total			10,000		

CU20008 - Public Art Program Coordination

Project Name



Public Art Program Coordination

CU20008

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



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Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



Annual project to cover costs of Public Art Coordinator's work on individual projects and overall program coordination.

DJ (Sept. 3/19): rate adjust from \$17.3K in 2020 to \$17.7K to more accurately reflect actual cost. Remaining years have also been adjusted accordingly.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Art Works Reserve	17,700	18,100	18,500	18,900	19,300
Total	17,700	18,100	18,500	18,900	19,300

CU20009 - Film Projector Replacement

Project Name



Film Projector Replacement

CU20009

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



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Service

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Community Evolution

Project Date



Start Date

02. Jun. 2023

End Date

31. Dec. 2023

Project Descriptions



The Film projector is on an 8 year lifecycle.

DJ (29/09/19): In reviewing this project, it has been determined that it is better to wait until the remaining video system has been upgraded. The project has been moved to 2023. At the time of replacement a 4K projector will be purchased. The price has been updated from \$31K to \$48K to better reflect the actual anticipated cost.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Equipment - City				48,000	
Total				48,000	

CU20010 - Bistro/Galleria Tables and Benches

Project Name



Bistro/Galleria Tables and Benches

CU20010

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



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Service

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Community Evolution

Project Date



Start Date

01. Jan. 2021

End Date

31. Dec. 2021

Project Descriptions



The replacement of the 6' tables (22) used for a variety of internal and external events at City Hall. And the replacement of the Galleria benches (6).

The six foot tables are used regularly for city functions as well as by Galleria renters. The benches serve as permanent furniture in the Galleria for daily use by Library users and general visitors to the Civic Centre.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Equipment - City		10,000			
Total		10,000			

CU20016 - Winter Street Banners

Project Name



Winter Street Banners

CU20016

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2022

End Date

31. Dec. 2022

Project Descriptions



The City's winter street banners are digitally printed. Although this now common printing technique is considerably less expensive than the silk screening method, the colour in the banners tends to fade and weather much faster. It is anticipated that new winter banners will be required in 2022. The condition of the banners will be monitored and a replacement year will be adjusted accordingly.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Art Works Reserve			17,500		
Total			17,500		

CU20018 - Queen Street Plaza Placemaking

Project Name



Queen Street Plaza Placemaking

CU20018

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



These funds are to continue the placemaking project at Queen Street Plaza. After reviewing the pilot project from 2019, a plan can be developed to further enhance the Plaza with suitable street furniture and decor.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
New Initiative Reserve	10,000	20,000			
Total	10,000	20,000			

CU20019 - Inlet Theatre Intelligent Lighting (Moving Lights)

Project Name



Inlet Theatre Intelligent Lighting (Moving Lights)

CU20019

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
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Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Inlet Theatre currently has two intelligent lights (moving lights) in its inventory. The purchase of an additional four lights will complete the goal of having six lights available for use in the Theatre. These lights are used in a variety of ways - primarily by adding a dynamic component to a light show. This is most often seen with live music and dance but also has a variety of uses in theatrical performances and award shows. Although these types of lights are new, they are replacing older equipment that served a similar function with limited capability.

These lights will provide an added element to some City events, such as the Spike Awards.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Equipment - City	15,000				
Total	15,000				

CU20020 - Council Microphone System

Project Name



Council Microphone System

CU20020

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2023

End Date

31. Dec. 2023

Project Descriptions



The Chair and Delegate microphone system used for Council will be due for replacement in 2023. This microphone system is critical to how council meetings are run.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Equipment - City				25,000	
Total				25,000	

CU20021 - PTZ Cameras for Council Streaming

Project Name



PTZ Cameras for Council Streaming

CU20021

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2022

End Date

31. Dec. 2022

Project Descriptions



The PTZ cameras in the Theatre are the cameras used for streaming Council meetings. There are a total of four cameras for this purpose. Staff anticipate that they will need to be replaced by 2022

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Equipment - City			30,000		
Total			30,000		

CU20022 - Galleria Display Monitor Replacement

Project Name



Galleria Display Monitor Replacement

CU20022

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2023

End Date

31. Dec. 2023

Project Descriptions



The Galleria display monitors provide information on upcoming City activities and special events to patrons of the Civic Centre. The replacement of these monitors will allow us to continue to provide this service. This project would be a straight replacement of the three monitors with current technology and will require minimal IS support to ensure they are properly connected to the network.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Equipment - City				6,000	
Total				6,000	

CU20023 - LED Display - loco and Newport

Project Name



LED Display - loco and Newport

CU20023

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2021

Project Descriptions

The City currently has three locations for static billboard type signs located to the entrance of the Civic Campus at the corner of loco and Newport. The signs used at this location are custom printed and installed by staff. Some of these signs are used for multiple years but most are used only once.



DJ:(29/09/19): project budget updated to \$110K.

Replacing these plastic signs will have a benefit on the environment as less plastic will be used. Staff time will be reduced as staff will no longer have to manually install the signs. Digital signage will allow more events, activities, and notices to be rotated at any given time.

FC19/096

Moved, seconded, and CARRIED

THAT CU20023 LED Display – loco and Newport in the amount of \$110,000 be included in the 2020-2024 Five Year Financial Plan as a 2020 project funded from the \$600,000 outdoor digital billboard signing bonus revenue.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Future Operating	110,000				
Total	110,000				

CU20024 - Stage Refinishing and Drapery Cleaning

Project Name



Stage Refinishing and Drapery Cleaning

CU20024

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2024

End Date

31. Dec. 2024

Project Descriptions



We are required to have a fire retardant reapplied to the theatre drapes every five years. During this time, the majority of the drapes are removed and sent out to be cleaned and the fire retardant reapplied. During this time, the stage is refinishing and the theatre seats cleaned.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Equipment - City					30,000
Total					30,000

CU20025 - Replacement of Galleria Sound System

Project Name



Replacement of Galleria Sound System

CU20025

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2024

End Date

31. Dec. 2024

Project Descriptions



The Galleria has a permanent sound system installed with speakers located throughout the Galleria ceiling. This sound system is used for the majority of theatre rentals for playing background music in the Galleria. Many rentals, as well as City functions, make use of this system to amplify speaking. This system also allows for audio in the Galleria when overflow is set-up for Council meetings.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Equipment - City					15,000
Total					15,000

CU20026 - Tricaster - Council streaming controller

Project Name



Tricaster - Council streaming controller

CU20026

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2024

End Date

31. Dec. 2024

Project Descriptions



The Tricaster is the computer switcher that controls the video for streaming Council meetings in the Theatre. This piece of equipment is essential to the streaming and recording process. The Tricaster will be approximately 10 years old in 2024 and will need to be replaced.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Equipment - City					30,000
Total					30,000

CU20027 - Water Bottle Filling Station for Special Events

Project Name



Water Bottle Filling Station for Special Events

CU20027

Project Type



Capital (TCA)

Operating

[TCA Policy](#)

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



This project is for the purchase or fabrication of a portable water bottle filling station to be used at special events. It could be used at City events, such as Community Fair, Car-Free Day, Public Works Day, etc and also made available, on a cost recovery basis, to events in the community, such as the Fingerling Festival and movie nights at Rocky Point Park, etc.

This would be for a smaller filling station of two to three spigots, with a built in water fountain. The smaller size will allow it to be relatively easy to move to and from events. Potable water hose and fittings will also be purchased, along with proper cleaning supplies. The pre-approval request is so that it can be in place for the 2020 event season.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
New Initiative Reserve	7,000				
Total	7,000				

CU20028 - Cultural Mapping Project

Project Name



Cultural Mapping Project

CU20028

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

**Economic
Prosperity**

Community Evolution

Project Date



Start Date

01. Jan. 2021

End Date

31. Dec. 2021

Project Descriptions



This project is identified in the Arts and Culture Master Plan - Action #2.1.4.

Undertake a cultural mapping process to identify, classify, and document the range of arts and Culture resources in Port Moody. Consider opportunities presented by geocoding resources for use in interactive cultural maps or portals, profiling the full range of assets and activities in the city. In the context of such a mapping initiative, consider updating and maintaining the artist directory created at the KaBoom! event. (KaBoom was an event held in 2014 that showcased Port Moody artists of all genres. A legacy of the event is a Port Moody artist directory.)

The budget includes hiring a consultant to lead the project.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Art Works Reserve		30,000			
Total		30,000			

CU20030 - Staff Artist - City and Community Projects

Project Name



Staff Artist - City and Community Projects

CU20030

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



**Exceptional
Service**

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



CC20/004

THAT an operating project budget of up to \$10,000, funded from the Artwork Reserve portion allocated to supporting Staff Artist Program, be created to allow the Staff Artist to work on smaller City and community projects.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Art Works Reserve	10,000				
Total	10,000				

CU20029 - Artist in the Park Parking Stalls

Project Name



Artist in the Park Parking Stalls

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Feb. 2021

End Date

31. Dec. 2021

Project Descriptions



This project is to create 2-3 parking stalls at Rocky Point Park by the pier in order to support the Artist in the Park program. This project is under review with the Rocky Point Park plan and will be submitted at a future date.

The budget includes the costs of engineering and archeological work required.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
New Initiative Reserve		70,000			
Total		70,000			

2020 - 2024 Capital Project Details

Facilities

Division	Total Project Count	2020	2021	2022	2023	2024
Facilities	52	2,170,000	850,000	1,015,000	1,012,000	1,557,000

FC20003 - Inlet Centre Firehall - Interior painting

Project Name



Inlet Centre Firehall - Interior painting

FC20003

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2024

End Date

31. Dec. 2024

Project Descriptions



Painting of interior spaces.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance					50,000
Total					50,000

FC20007 - Civic Centre - Emergency Generator Replacement

Project Name



Civic Centre - Emergency Generator Replacement

FC20007

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2024

End Date

31. Dec. 2024

Project Descriptions



Replacement of building emergency generator system. Design was done for the CFRP

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance					500,000
Total					500,000

FC20010 - Recreation Complex - Main entrance aggregate paving, replace, constructi

Project Name



Recreation Complex - Main entrance aggregate paving, replace, construction phase

FC20010

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2022

End Date

31. Dec. 2022

Project Descriptions



In front of the Recreation Complex is a large concourse area of aggregate. A lot of it is very old and the concrete is failing badly in many areas becoming very unsightly. It needs to be replaced. There is also very poor drainage in the area which should be improved. This is the construction phase to plan out the work. This budget number is a very weak estimate and will be revised based on completion of the design.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance			300,000		
Total			300,000		

FC20029 - Facilities - Parking lot line repainting, 2

Project Name



Facilities - Parking lot line repainting, 2

FC20029

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



**Exceptional
Service**

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2024

End Date

31. Dec. 2024

Project Descriptions



Parking lot lines have a very short life span and must be repainted regularly. Loss of the lines results in parking problems and angry customers.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance					20,000
Total					20,000

FC20036 - Civic Centre - Chairs, all meeting rooms, replace

Project Name



Civic Centre - Chairs, all meeting rooms, replace

FC20036

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



**Exceptional
Service**

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2099

Project Descriptions



Replacement of all chairs in common meeting rooms in the Civic Centre

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	30,000				
Total	30,000				

FC20050 - Arts Centre - Elevator replacement

Project Name



Arts Centre - Elevator replacement

FC20050

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2021

Project Descriptions



This elevator is scheduled for a complete replacement according to RDH Building Engineering. Scope includes: Complete replacement of the elevator cab. The existing elevator has broken down with high frequency and is at risk of complete failure at any point.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	75,000				
Total	75,000				

FC20092 - Inlet Centre Firehall - Hoses on nedermeyer system, replace

Project Name



Inlet Centre Firehall - Hoses on nedermeyer system, replace

FC20092

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



**Exceptional
Service**

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2023

End Date

31. Dec. 2023

Project Descriptions



Replacement of the exhaust hoses that are part of the Nedermeyer vehicle exhaust system.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance				20,000	
Total				20,000	

FC20093 - Inlet Centre Firehall - Truck bay doors, motor drive units, replace

Project Name



Inlet Centre Firehall - Truck bay doors, motor drive units, replace

FC20093

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2023

End Date

31. Dec. 2023

Project Descriptions



Replacement of motors and drive units on vehicle bay doors.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance				30,000	
Total				30,000	

FC20094 - Recreation Complex - Curling rink, stripping paint off interior walls

Project Name



Recreation Complex - Curling rink, stripping paint off interior walls

FC20094

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Removal of all paint from the interior walls of the curling rink. With lead paint and the need for dust control this will be costly. Increased the budget in the 2019 process.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	80,000				
Total	80,000				

FC20105 - Facilities - Unplanned emergency capital repairs 2021

Project Name



Facilities - Unplanned emergency capital repairs 2021

FC20105

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2021

End Date

31. Dec. 2021

Project Descriptions



The project is in place to fund unplanned and emergency repairs that are in excess of \$5

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance		150,000			
Total		150,000			

FC20120 - Public Safety Building - Painting, interior

Project Name



Public Safety Building - Painting, interior

FC20120

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2023

End Date

31. Dec. 2023

Project Descriptions



Cyclical requirement to repaint. This would be 10 years after original open. Recommended by RDH Building Engineering. Added some scope to this to cover more areas such as metal exterior doors that will be due by the time this gets done. Increased budget in 2018.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance				135,000	
Total				135,000	

FC20132 - Public Safety Building - Bay door motor replacement

Project Name



Public Safety Building - Bay door motor replacement

FC20132

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



**Exceptional
Service**

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2023

End Date

31. Dec. 2023

Project Descriptions



Replacement motor and drive components of overhead bay doors.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance				10,000	
Total				10,000	

FC20137 - Recreation Complex - Intumescent repairs on structural steel pillars

Project Name



Recreation Complex - Intumescent repairs on structural steel pillars

FC20137

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2021

End Date

31. Dec. 2021

Project Descriptions



Throughout the recreation complex there are a number of structural steel support pillars that are coated with a fire retardant product called Intumescent. On many of these pillars this material has delaminated and must be replaced.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance		65,000			
Total		65,000			

FC20138 - Recreation Complex - Main entrance aggregate paving, replace, design pl

Project Name



Recreation Complex - Main entrance aggregate paving, replace, design phase

FC20138

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2021

End Date

31. Dec. 2021

Project Descriptions



In front of the Recreation Complex is a large concourse area of aggregate. A lot of it is very old and the concrete is failing badly in many areas becoming very unsightly. It needs to be replaced. There is also very poor drainage in the area which should be improved. This is the design phase to plan out the work.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance		60,000			
Total		60,000			

FC20141 - Facilities - Envelope condition assessments, multiple buildings

Project Name



Facilities - Envelope condition assessments, multiple buildings

FC20141

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



**Exceptional
Service**

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2024

End Date

31. Dec. 2024

Project Descriptions



As recommended by RDH Building Engineering. These would be much more in depth assessments of buildings and would include intrusive testing. From these you would get a reasonably accurate picture of the real condition of a building. This will facilitate capital planning and contribute towards eliminating expensive surprises and emergency maintenance.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance					100,000
Total					100,000

FC20144 - Glenayre Centre - Drain tile rebuild

Project Name



Glenayre Centre - Drain tile rebuild

FC20144

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2023

End Date

31. Dec. 2023

Project Descriptions



Repair and replace as required the drain tile at the Glenayre Centre. This is a very rough cost estimate and subject to substantial risk that cannot be eliminated.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance				225,000	
Total				225,000	

FC20145 - Facilities - Auto scrubber

Project Name



Facilities - Auto scrubber

FC20145

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



**Exceptional
Service**

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Purchase of additional floor machine for BSW's in Facilities division.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Equipment - City	20,000				
Total	20,000				

FC20146 - Fire Hall 2 - Exterior Repairs

Project Name



Fire Hall 2 - Exterior Repairs

FC20146

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2022

Project Descriptions



Work includes: Replace damaged substrate and recoat wood fascia at roof level; Replace damaged wood cladding. Review all other wall areas and repair damaged wood siding; Replace all damaged wood cladding. Damaged wood could provide path for water to reach other moisture sensitive wall components; Replace and repaint wood fascia above fitness centre. Review remainder of fascia and repair as required; Recoat wood fascia at roof level; Remove and replace sealant. Verify all other similar location and implement renewal as required; Repair impact damaged corrugated profile metal cladding beside door at base of hose tower. Consider installation of bumper protection, such as bollards; Reapplication of the protective coating as required, including preparation of the concrete block substrate; Replace sealants at interfaces between building enclosure assemblies, and at penetrations through assemblies in accordance with sealant renewals plan ; Replace wood siding along with associated flashing and sealants; Replacement of vent hoods and other accessories that penetrated the cladding at the time of cladding replacement, include steel swing doors. Added \$25,000 for envelope consultancy fees.

Moved from 2022 to 2020 at the January 7, 2020 Finance Committee meeting (TG).

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	250,000				
Total	250,000				

FC20148 - Westhill Centre - Roof Replacement

Project Name



Westhill Centre - Roof Replacement

FC20148

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2023

End Date

31. Dec. 2023

Project Descriptions



The roof on this building has been assessed by JRS Engineering and RDH Building Engineering and determined to be past its functional life and now requires replacement. The scope will include replacing the skylights and insulation. Some allowance has been made for damaged wood under the roof.

It is important to understand that with building envelope work there will always be a significant amount of cost uncertainty and unpredictability. Initial estimates are based on observation only. Intrusive testing can be done, but even intrusive testing cannot reveal all possible problems. The true extent of the damage that may exist on a building can only be truly revealed once the existing shell and if necessary additional layers have been removed. To get to that point we have made the commitment to proceed and deal with whatever we find. Once a building has been opened up substantial costs would be incurred to close it back up without repairing anything. Observational estimates maybe as far as 60% or more inaccurate, but intrusive testing may only lower that to 40% plus or minus.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance				225,000	
Total				225,000	

FC20150 - HMCC - Interior painting

Project Name



HMCC - Interior painting

FC20150

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



**Exceptional
Service**

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Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2023

End Date

31. Dec. 2023

Project Descriptions



Life cycle requirement to maintain appearance of the building. Will cover drywall in more resilient finish such as FRB.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance				25,000	
Total				25,000	

FC20156 - Civic Centre - Painting, interior

Project Name



Civic Centre - Painting, interior

FC20156

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



**Exceptional
Service**

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2023

End Date

31. Dec. 2023

Project Descriptions



Life cycle requirement to maintain appearance of interior of building

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance				60,000	
Total				60,000	

FC20158 - Facilities - Unplanned emergency capital repairs 2020

Project Name



Facilities - Unplanned emergency capital repairs 2020

FC20158

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



The project is in place to fund unplanned and emergency repairs that are in excess of \$5

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	150,000				
Total	150,000				

FC20159 - Facilities - Unplanned emergency capital repairs 2022

Project Name



Facilities - Unplanned emergency capital repairs 2022

FC20159

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2022

End Date

31. Dec. 2022

Project Descriptions



The project is in place to fund unplanned and emergency repairs that are in excess of \$5

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance			150,000		
Total			150,000		

FC20171 - Westhill Centre - Air conditioning, install split units

Project Name



Westhill Centre - Air conditioning, install split units

FC20171

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Install two split unit air conditioning units on the two halves of the Westhill Centre.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	30,000				
Total	30,000				

Project Name



Public Safety Building - Geothermal heat pump replacement, year 2 of 4

FC20197

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Phased replacement of all heat pumps in the public safety building. This is year 2 of 4. Life cycle requirement. Each unit is expensive and there are 47 in the building. Numerous have failed in recent years.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	150,000				
Total	150,000				

Project Name



Public Safety Building - Geothermal heat pump replacement, year 3 of 4

FC20198

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2021

End Date

31. Dec. 2021

Project Descriptions



Phased replacement of all heat pumps in the public safety building. This is year 3 of 4. Life cycle requirement. Each unit is expensive and there are 47 in the building. Numerous have failed in recent years.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance		150,000			
Total		150,000			

Project Name



Public Safety Building - Geothermal heat pump replacement, year 4 of 4

FC20199

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2022

End Date

31. Dec. 2022

Project Descriptions



Phased replacement of all heat pumps in the public safety building. This is year 4 of 4. Life cycle requirement. Each unit is expensive and there are 47 in the building. Numerous have failed in recent years.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance			150,000		
Total			150,000		

FC20204 - Recreation Complex - Skaters lobby, washroom improvements

Project Name



Recreation Complex - Skaters lobby, washroom improvements

FC20204

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



The skaters lobby washrooms at the Recreation Complex have undergone several modifications over the years. This has resulted in the walls being a mess of inconsistent finishes. The toilets and urinals are all very old. The dividers are in very bad shape due to age. The sinks and counters are also very dated looking. This project would be for a complete refurbishment of this washrooms including all fixtures

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance					250,000
Total					250,000

FC20212 - Facilities - Unplanned emergency capital repairs 2023

Project Name



Facilities - Unplanned emergency capital repairs 2023

FC20212

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2023

End Date

31. Dec. 2023

Project Descriptions



To complete unplanned and emergency capital work in excess of \$5,000 as required.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance				150,000	
Total				150,000	

FC20218 - Facilities - Apply non-slip coating to outdoor pool changeroom floors

Project Name



Facilities - Apply non-slip coating to outdoor pool changeroom floors

FC20218

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Install proper non-slip coating to outdoor pool changeroom floors. The existing improper finish requires constant annual re-application.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	70,000				
Total	70,000				

FC20232 - Recreation Complex - Plant room, curling and arena 1 chiller replacement

Project Name



Recreation Complex - Plant room, curling and arena 1 chiller replacement

FC20232

Project Type



Capital (TCA)

Operating

[TCA Policy](#)

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2021

Project Descriptions



Replacement of chillers that cool Arena 1 and curling rink. Includes other related plant room modifications and improvements to accomodate this and provide overall improvements to the plant. These improvements are not nice to have, but are required to address deficiencies in a very poorly designed plant room. With the failure episode we had with the Arena 2 chiller, we are in a high risk position until this work gets done.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	900,000				
Total	900,000				

FC20234 - Arts Centre - Interior Painting

Project Name



Arts Centre - Interior Painting

FC20234

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



**Exceptional
Service**

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2024

End Date

31. Dec. 2024

Project Descriptions



Painting of interior walls, cyclical work required in all public buildings to maintain their appearance.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance					40,000
Total					40,000

FC20235 - Civic Centre - Carpet replacement, City Hall including Theatre and Brovold

Project Name



Civic Centre - Carpet replacement, City Hall including Theatre and Brovold

FC20235

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2022

End Date

31. Dec. 2022

Project Descriptions



Replacement of all carpet in the City Hall, Theatre and Brovold. The carpet is very worn and aged and badly in need of replacement. Includes replacement of resilient flooring in locations such as the lunch room and washrooms. Costs will include moving crew to move furniture. There will be a lot of IS time required as well to connect and disconnect computers as offices are done.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance			390,000		
Total			390,000		

FC20241 - Facilities - Guard rail inspection, multiple facilities

Project Name



Facilities - Guard rail inspection, multiple facilities

FC20241

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2024

End Date

31. Dec. 2024

Project Descriptions



Retain railing certification company to conduct tests on all rails and balconies on all buildings to ensure they are secure safely. Mounts, brackets and other methods of attaching railings can weaken and fail over time. The collapse of one could result in significant injury or death to people. Recommended by RDH. Buildings include HMCC, OMB, OOH, PSB, Recreation Complex and Rocky Point Service. All rails at Civic Centre are new in 2019.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance					60,000
Total					60,000

FC20243 - Facilities - Unplanned emergency capital repairs 2024

Project Name



Facilities - Unplanned emergency capital repairs 2024

FC20243

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2024

End Date

31. Dec. 2024

Project Descriptions



To complete unplanned or emergency work in excess of \$5,000 as required.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance					150,000
Total					150,000

FC20268 - Recreation Complex - Curling Rink lobby & lounge furniture replacement

Project Name



Recreation Complex - Curling Rink lobby & lounge furniture replacement

FC20268

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



**Exceptional
Service**

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2024

End Date

31. Dec. 2024

Project Descriptions



This heavily used furniture is worn out and past it's life cycle.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance					45,000
Total					45,000

FC20282 - Rocky Point PSB - Exterior Painting

Project Name



Rocky Point PSB - Exterior Painting

FC20282

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2023

End Date

31. Dec. 2023

Project Descriptions



Paint complete exterior of the building. This building in our jewel park is starting to look bad and requires exterior painting in the near future. It also helps maintain the life span of the building through the protection provided by the paint.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance				50,000	
Total				50,000	

FC20292 - Old Orchard Hall - Interior painting

Project Name



Old Orchard Hall - Interior painting

FC20292

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



**Exceptional
Service**

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Painting of interior spaces. Required in all public buildings every 3 to 5 years depending on usage. Dirty and damaged walls in a building have a significant impact on the perception of the maintenance of a building.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	30,000				
Total	30,000				

FC20297 - Civic Centre - Exterior paver repairs 2020

Project Name



Civic Centre - Exterior paver repairs 2020

FC20297

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Due to the geology of this area, the pavers that surround the Civic Centre are constantly shifting and settling. The uneven ground and sink holes that result are a high trip and fall risk and therefore they must be routinely repaired. There is a future capital project for a redesign to try and mitigate this better, but until that work is complete on-going repairs will always be required.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	25,000				
Total	25,000				

FC20298 - Civic Centre - Exterior paver repairs 2021

Project Name



Civic Centre - Exterior paver repairs 2021

FC20298

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



**Exceptional
Service**

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2021

End Date

31. Dec. 2021

Project Descriptions



Due to the geology of this area, the pavers that surround the Civic Centre are constantly shifting and settling. The uneven ground and sink holes that result are a high trip and fall risk and therefore they must be routinely repaired. There is a future capital project for a redesign to try and mitigate this better, but until that work is complete on-going repairs will always be required.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance		25,000			
Total		25,000			

FC20299 - Civic Centre - Exterior paver repairs 2022

Project Name



Civic Centre - Exterior paver repairs 2022

FC20299

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



**Exceptional
Service**

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2022

End Date

31. Dec. 2022

Project Descriptions



Due to the geology of this area, the pavers that surround the Civic Centre are constantly shifting and settling. The uneven ground and sink holes that result are a high trip and fall risk and therefore they must be routinely repaired. There is a future capital project for a redesign to try and mitigate this better, but until that work is complete on-going repairs will always be required.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance			25,000		
Total			25,000		

FC20300 - Civic Centre - Exterior paver repairs 2023

Project Name



Civic Centre - Exterior paver repairs 2023

FC20300

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



**Exceptional
Service**

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2023

End Date

31. Dec. 2023

Project Descriptions



Due to the geology of this area, the pavers that surround the Civic Centre are constantly shifting and settling. The uneven ground and sink holes that result are a high trip and fall risk and therefore they must be routinely repaired. There is a future capital project for a redesign to try and mitigate this better, but until that work is complete on-going repairs will always be required.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance				25,000	
Total				25,000	

FC20301 - Civic Centre - Exterior paver repairs 2024

Project Name



Civic Centre - Exterior paver repairs 2024

FC20301

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



**Exceptional
Service**

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2024

End Date

31. Dec. 2024

Project Descriptions



Due to the geology of this area, the pavers that surround the Civic Centre are constantly shifting and settling. The uneven ground and sink holes that result are a high trip and fall risk and therefore they must be routinely repaired. There is a future capital project for a redesign to try and mitigate this better, but until that work is complete on-going repairs will always be required.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance					25,000
Total					25,000

FC20302 - Old Orchard Hall - Balcony replacement

Project Name



Old Orchard Hall - Balcony replacement

FC20302

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2021

End Date

31. Dec. 2021

Project Descriptions



Removal and replacement of the existing balcony. It is in bad shape and will become a safety hazard in the near future.
Cost includes design and project management.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance		200,000			
Total		200,000			

FC20303 - Old Orchard Hall - roof replacement

Project Name



Old Orchard Hall - roof replacement

FC20303

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2024

End Date

31. Dec. 2024

Project Descriptions



Complete roof replacement. Will require much better flashing system around windows. Should also include replacement of all sealants at upper windows. Also include new eaves trough and downspouts and soffits. Includes design and PM.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance					300,000
Total					300,000

FC20304 - Old Orchard Hall - Condition Assessment

Project Name



Old Orchard Hall - Condition Assessment

FC20304

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2023

End Date

31. Dec. 2023

Project Descriptions



Under the leadership of an envelope consultant, a team of professionals which may include architects and engineers from several disciplines will conduct a detailed condition assessment of the building to allow the City to be aware of the true condition of the building. This will include intrusive testing. This testing will enhance and supplement the work previously done by RDH Building Engineering and is recommended by them. The biggest risk to a building is progressive on-going damage caused by water penetration. This can frequently happen without being visible to anyone. The longer it continues the greater the damage and risk to the building and the greater the cost to repair. It also increases the risk of failure of the building, or can make the building unsafe to occupy. The intent of this work is to test and ensure that we are aware of the true condition of the building such that we can ensure repairs are scheduled and completed in a timely manner to protect the asset. Identifying and completing necessary repairs before they get too bad, or become an emergency can save money and extend the lifespan of the asset while reducing risk to the users of the building.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance				40,000	
Total				40,000	

FC20305 - Zamboni RS054 - Battery replacement

Project Name



Zamboni RS054 - Battery replacement

FC20305

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2023

End Date

31. Dec. 2023

Project Descriptions



Life cycle replacement of batteries for electric zamboni RS054.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund				17,000	
Total				17,000	

FC20306 - Zamboni RS059 - Battery replacement

Project Name



Zamboni RS059 - Battery replacement

FC20306

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2024

End Date

31. Dec. 2024

Project Descriptions



Life cycle replacement of batteries for electric zamboni RS059

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund					17,000
Total					17,000

FC20307 - Westhill Pool - Deck repairs

Project Name



Westhill Pool - Deck repairs

FC20307

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



The existing concrete coating, MMA, is delaminating from the concrete in multiple locations. This is creating a safety hazard. The scope of this job will be to grind off all delaminated sections and re-coat with a different material.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	60,000				
Total	60,000				

FC20308 - Recreation Complex - Sound system, full building, emergency paging

Project Name



Recreation Complex - Sound system, full building, emergency paging

FC20308

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



A project was created (CFC16106, Recreation Complex - Arena 1 - Replace sound system, budget \$20,000). Work began on this project and then it was recognized that the system could not be replaced in isolation. There was another project in the queue (CFC17111, Recreation Complex - Installation of public address sound system for the entire complex, budget \$80,000) so work was delayed on the first project to merge it with the second. Initial design work was done on the second, but this work was further delayed due to CFRP. In 2019 work has been done to finalize the design, which has resulted in the information that this complete work cannot be done for the existing combined budget of \$100,000. This project has been created to assign an additional \$100,000 to this installation. The complexity that drives the cost is the interface between the full building system and the multiple independent sound systems throughout the building, for example in the fitness rooms.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	100,000				
Total	100,000				

FC20309 - Works Yard - Roof replacement

Project Name



Works Yard - Roof replacement

FC20309

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

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Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



The roof on the mid and upper sections of the main building is many years past its life span. We have spent significant money on repairs of this section for many years. Every roof leak causes further damage and operational disruption. This cannot be left any longer.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	200,000				
Total	200,000				

FC20310 - Westhill Centre - Concrete walkways and stairs, repairs

Project Name



Westhill Centre - Concrete walkways and stairs, repairs

FC20310

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2021

End Date

31. Dec. 2021

Project Descriptions



This project is to repair multiple areas of the concrete in front of the building including the stairs down to the pool entry from the parking lot. The concrete is very badly broken up and damaged creating a safety hazard. Recommend completely re-building the stairs portion.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance		200,000			
Total		200,000			

FC20001 - Civic Centre - Exterior paver hardscaping, rebuild, construction phase

Project Name



Civic Centre - Exterior paver hardscaping, rebuild, construction phase

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

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Community Evolution

Project Date



Start Date

01. Jan. 2022

End Date

31. Dec. 2022

Project Descriptions



Doing the work to replace the paver hardscaping in front of the Civic Centre. The budget on this project is likely extremely innacurate at this point and will be revised once the design phase is completed.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance			500,000		
Total			500,000		

FC20002 - Inlet Park Building - Boiler, replace

Project Name



Inlet Park Building - Boiler, replace

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



End of life cycle of equipment. Replace all components including expansion tank. Recommended by RDH.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	15,000				
Total	15,000				

FC20004 - Arts Centre - Washroom fixtures, replacement

Project Name



Arts Centre - Washroom fixtures, replacement

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



**Exceptional
Service**

Environmental
Leadership

Healthy City

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Community Evolution

Project Date



Start Date

01. Jan. 2022

End Date

31. Dec. 2022

Project Descriptions



Replacement of aged fixtures in washrooms. Includes toilets and urinals

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance			25,000		
Total			25,000		

FC20005 - Glenayre Centre - Carpet replacement

Project Name



Glenayre Centre - Carpet replacement

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



**Exceptional
Service**

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



End of functional life cycle of the carpet. Recommended by RDH.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	20,000				
Total	20,000				

FC20006 - Old Orchard Hall - Air Conditioning System

Project Name



Old Orchard Hall - Air Conditioning System

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
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Project Date



Start Date

01. Jan. 2021

End Date

31. Dec. 2021

Project Descriptions



Operational Necessity: Old Orchard Hall has the highest number of social rentals of city buildings. In the warmer months, temperatures can become uncomfortable for users. In response to user feedback, air conditioning would enhance the utilization of the facility and provide additional rental opportunities. Asset ID BLD10029. Based on experience with WY, increased budget substantially in 2016 process

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance		250,000			
Total		250,000			

FC20008 - Artist Studio 2709 Esplanade - Interior painting

Project Name



Artist Studio 2709 Esplanade - Interior painting

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental Leadership

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Project Date



Start Date

01. Jan. 2021

End Date

31. Dec. 2021

Project Descriptions



Painting of common spaces in the interior.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance		15,000			
Total		15,000			

FC20009 - Rocky Point PSB - Replace vinyl sundeck covering

Project Name



Rocky Point PSB - Replace vinyl sundeck covering

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



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Service**

Environmental
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Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Replacement of vinyl deck covering. Existing at end of life. Recommended by RDH.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	15,000				
Total	15,000				

FC20012 - Civic Centre - Elevator door operator, replace

Project Name



Civic Centre - Elevator door operator, replace

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
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Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Life cycle replacement for operator controls and componets of the elevator door. In 2016 process added additional work recommended by RDH for 2020 and changed date of project to 2020. Additional scope calls for Replacement of elevator control system

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	150,000				
Total	150,000				

FC20017 - Fire Hall 2 - Interior painting

Project Name



Fire Hall 2 - Interior painting

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



**Exceptional
Service**

Environmental
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Project Date



Start Date

01. Jan. 2021

End Date

31. Dec. 2021

Project Descriptions



Painting of interior spaces.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance		20,000			
Total		20,000			

FC20018 - Recreation Complex - DDC controller upgrades

Project Name



Recreation Complex - DDC controller upgrades

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



**Exceptional
Service**

Environmental
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Project Date



Start Date

01. Jan. 2021

End Date

31. Dec. 2021

Project Descriptions



Replace and upgrade controllers and components of DDC system.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance		125,000			
Total		125,000			

FC20021 - Recreation Complex - Installation of Roof Anchors on old sections

Project Name



Recreation Complex - Installation of Roof Anchors on old sections

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



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Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Several sections of the roof of the Recreation Complex do not have proper roof anchors. This project would install them in the appropriate places to facilitate working on the roof.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	100,000				
Total	100,000				

FC20023 - Recreation Complex - Hydronic water treatment unit, replace

Project Name



Recreation Complex - Hydronic water treatment unit, replace

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental Leadership

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Project Date



Start Date

01. Jan. 2021

End Date

31. Dec. 2021

Project Descriptions



End of life cycle of this unit will be 2016. Recommended by RDH.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance		15,000			
Total		15,000			

FC20024 - Old Orchard Hall - Exhaust fan replacement

Project Name



Old Orchard Hall - Exhaust fan replacement

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental Leadership

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Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2021

Project Descriptions



As recommended by RDH Building Engineering

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	16,000				
Total	16,000				

FC20027 - Heritage Woods - Heating System overhaul

Project Name



Heritage Woods - Heating System overhaul

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



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Service**

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Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Overhaul of the heating system at the NSFH to ensure continued effective operation

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	5,000				
Total	5,000				

FC20030 - Facilities - Water treatment equipment, replace

Project Name



Facilities - Water treatment equipment, replace

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



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Service**

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Project Date



Start Date

01. Jan. 2021

End Date

31. Dec. 2021

Project Descriptions



As recommended by RDH Building Engineering

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance		10,000			
Total		10,000			

FC20031 - Civic Centre - Washroom upgrades

Project Name



Civic Centre - Washroom upgrades

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

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Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

01. Jan. 2020

Project Descriptions



Life cycle replacement of all interior components of washrooms in the Civic Centre. Recommended by RDH. Includes replacment of all toilets and urinals. These are the main public washrooms. They are looking very aged and dated at this point.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	100,000				
Total	100,000				

FC20034 - Facilities - HVAC controls replacement

Project Name



Facilities - HVAC controls replacement

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



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Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



This project is recommended by RDH Building Engineering to ensure continued operation of HVAC controls in buildings. It calls for the replacement of controls in multiple facilities. Facilities included are: Artist Studio, Carpenters Shop, Civic Centre, Glenayre Centre, Inlet Park Building, and the Kyle Centre. Based on prices to switch the Civic Centre alone, this budget was increased dramatically from \$12,000 to \$80,000. You could not switch much of anything for \$12K.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	80,000				
Total	80,000				

FC20041 - Facilities - Main drain lines, all buildings, camera scope and clean out

Project Name



Facilities - Main drain lines, all buildings, camera scope and clean out

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental Leadership

Healthy City

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Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Conduct camera inspections of drain lines on multiple buildings. Complete clean out of main lines using auger. Recommendation by RDH.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	50,000				
Total	50,000				

FC20042 - Recreation Complex - Arena 1, bleacher refinishing

Project Name



Recreation Complex - Arena 1, bleacher refinishing

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

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Community Evolution

Project Date



Start Date

01. Jan. 2021

End Date

31. Dec. 2021

Project Descriptions



Strip and completely prep concrete and then re-coat with a long lasting finish like MMA. In addition the wooden benches should be replaced with a long life composite material. The current finish on the concrete requires constant effort to maintain and looks bad. The benches also required annual upkeep and are very old and beat up.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance		100,000			
Total		100,000			

FC20049 - Fire Hall 2 - Fire alarm system replacement

Project Name



Fire Hall 2 - Fire alarm system replacement

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

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Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Replacement required to all major components of building fire alarm system due to end of life cycle. Recommended by RDH

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	50,000				
Total	50,000				

FC20053 - Recreation Complex - Improve accessibility for sport wheel chairs

Project Name



Recreation Complex - Improve accessibility for sport wheel chairs

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

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Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Project involves widening of several doors to accomodate sport wheelchairs.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	90,000				
Total	90,000				

FC20055 - Civic Centre - Inlet Theatre stage wood, replace

Project Name



Civic Centre - Inlet Theatre stage wood, replace

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
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Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Replacement of the wood finish on the stage and stairs of the Inlet Theatre. Increased project management and contingency in 2015 budget process

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	150,000				
Total	150,000				

FC20061 - Recreation Complex - Zamboni room exhaust fan, replace

Project Name



Recreation Complex - Zamboni room exhaust fan, replace

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
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Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Replace exhaust fan and ammonia sensor equipment that work in conjunction in the zamboni room. End of life cycle. Recommended by RDH.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	40,000				
Total	40,000				

FC20062 - Recreation Complex - Gymnasium floor, resurface

Project Name



Recreation Complex - Gymnasium floor, resurface

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

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Community Evolution

Project Date



Start Date

01. Jan. 2021

End Date

31. Dec. 2021

Project Descriptions



This scope of this work is to remove and replace the playing surface material that is on the floor in the gymnasium. Natural life cycle work required for this extremely busy space.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance		250,000			
Total		250,000			

FC20064 - Public Safety Building - Mechanical systems repairs

Project Name



Public Safety Building - Mechanical systems repairs

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

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Project Date



Start Date

01. Jan. 2021

End Date

31. Dec. 2021

Project Descriptions



The mechanical systems in the building will have reached a point in their life cycle by this time where a number of components will require replacement or major overhauls, as per RDH. Components include DDC controllers, sump pump storm lift and pump switch, components of split system AC units, recirc pumps and geothermal heat pumps.

Life cycle of key building climate control systems. Failure of these systems on an unplanned basis would be costly and very disruptive to the occupants.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance		300,000			
Total		300,000			

FC20065 - Public Safety Building - Raised flooring, replace

Project Name



Public Safety Building - Raised flooring, replace

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

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Project Date



Start Date

01. Jan. 2021

End Date

31. Dec. 2021

Project Descriptions



This flooring system is located throughout the administration areas of the building. It is a raised flooring system that houses iar systems and electrical and mechanical service penetrations. The surface has a vinyle tile finish. Recommended for replacment by RDH.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance		550,000			
Total		550,000			

FC20068 - Artist Studio 2709 Esplanade - Exterior repairs

Project Name



Artist Studio 2709 Esplanade - Exterior repairs

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

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Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2099

Project Descriptions



This project is a comprehensive exterior upkeep

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	100,000				
Total	100,000				

FC20073 - Arts Centre - Metal clad swing doors, replacement

Project Name



Arts Centre - Metal clad swing doors, replacement

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



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Service**

Environmental
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Project Date



Start Date

01. Jan. 2022

End Date

31. Dec. 2022

Project Descriptions



Replace exterior metal clad doors

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance			7,500		
Total			7,500		

FC20075 - Recreation Complex - DHW boilers, replace

Project Name



Recreation Complex - DHW boilers, replace

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

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Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



End of life cycle of these assets. They provide domestic hot water to the whole complex and are located in the A1 boiler room. Fee includes mechanical consultant for design. Recommended by RDH.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	125,000				
Total	125,000				

FC20077 - Recreation Complex - Internal concrete repairs to flooring, repair stage

Project Name



Recreation Complex - Internal concrete repairs to flooring, repair stage

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



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Service

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Project Date



Start Date

01. Jan. 2022

End Date

31. Dec. 2022

Project Descriptions



Repairs to concrete flooring in the Fitness Centre portion of the Rec Complex including the concrete steps in the gymnasium will be required. Due to settlement and the sometimes very thin layer of concrete there are extensive cracks which are already leading to chunks breaking out of the floor. Scope would also include restraining the floor and walls. This stage of the project is the repair work. At this time this is a weak estimate, until design work is completed.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance			250,000		
Total			250,000		

FC20078 - Recreation Complex - Internal concrete repairs to flooring, design phase

Project Name



Recreation Complex - Internal concrete repairs to flooring, design phase

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



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Project Date



Start Date

01. Jan. 2021

End Date

31. Dec. 2021

Project Descriptions



Repairs to concrete flooring in the Fitness Centre portion of the Rec Complex including the concrete steps in the gymnasium will be required. Due to settlement and the sometimes very thin layer of concrete there are extensive cracks which are already leading to chunks breaking out of the floor. Scope would also include restraining the floor and walls. This stage of the project is design only

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance		35,000			
Total		35,000			

FC20079 - Civic Centre - Exterior paver hardscaping, rebuild, design phase

Project Name



Civic Centre - Exterior paver hardscaping, rebuild, design phase

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

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Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2024

End Date

31. Dec. 2024

Project Descriptions



Design phase for re-building the hardscaping surfaces in front of the Civic Centre. There is a separate project to rebuild the concrete aggregate in front of the Recreation Complex. These two projects should be paired

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance					75,000
Total					75,000

FC20081 - Old Mill Boathouse - Condition Assessment

Project Name



Old Mill Boathouse - Condition Assessment

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



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Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Under the leadership of an envelope consultant, a team of professionals which may include architects and engineers from several disciplines will conduct a detailed condition assessment of the building to allow the City to be aware of the true condition of the building. This will include intrusive testing. This testing will enhance and supplement the work previously done by RDH Building Engineering and is recommended by them. The biggest risk to a building is progressive on-going damage caused by water penetration. This can frequently happen without being visible to anyone. The longer it continues the greater the damage and risk to the building and the greater the cost to repair. It also increases the risk of failure of the building, or can make the building unsafe to occupy. The intent of this work is to test and ensure that we are aware of the true condition of the building such that we can ensure repairs are scheduled and completed in a timely manner to protect the asset. Identifying and completing necessary repairs before they get too bad, or become an emergency can save money and extend the lifespan of the asset while reducing risk to the users of the building.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
TBD	40,000				
Total	40,000				

FC20082 - HMCC - Condition Assessment

Project Name



HMCC - Condition Assessment

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions

Under the leadership of an envelope consultant a team of professionals which may include architects and engineers from several disciplines will conduct a detailed condition assessment of the building to allow the City to be aware of the true condition of the building. This will include intrusive testing.



This testing will enhance and supplement the work previously done by RDH Building Engineering and is recommended by them. The biggest risk to a building is progressive on-going damage caused by water penetration. This can frequently happen without being visible to anyone. The longer it continues the greater the damage and risk to the building and the greater the cost to repair. It also increases the risk of failure of the building, or can make the building unsafe to occupy. The intent of this work is to test and ensure that we are aware of the true condition of the building such that we can ensure repairs are scheduled and completed in a timely manner to protect the asset.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	40,000				
Total	40,000				

FC20084 - HMCC - Handicap lift, replace

Project Name



HMCC - Handicap lift, replace

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2022

End Date

31. Dec. 2022

Project Descriptions



Replace existing handicap lift due to end of life of existing. Recommended by RDH.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance			75,000		
Total			75,000		

FC20085 - HMCC - Exterior painting

Project Name



HMCC - Exterior painting

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2022

End Date

31. Dec. 2022

Project Descriptions



Complete painting of the exterior of the building.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance			50,000		
Total			50,000		

FC20086 - HMCC - Heat pumps, cyclical replacement

Project Name



HMCC - Heat pumps, cyclical replacement

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2022

End Date

31. Dec. 2022

Project Descriptions



Replacement of original heat pumps. Recommended by RDH.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance			50,000		
Total			50,000		

FC20087 - HMCC - Internal flooring finishes, replace

Project Name



HMCC - Internal flooring finishes, replace

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2022

End Date

31. Dec. 2022

Project Descriptions



Replacement of carpet and where required

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance			75,000		
Total			75,000		

FC20088 - HMCC - Aluminum frame lobby doors, replace

Project Name



HMCC - Aluminum frame lobby doors, replace

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2022

End Date

31. Dec. 2022

Project Descriptions



Replace original entry doors. Recommended as they will have reached natural end of life.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance			35,000		
Total			35,000		

FC20089 - HMCC - Fire safety equipment, replace

Project Name



HMCC - Fire safety equipment, replace

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2022

End Date

31. Dec. 2022

Project Descriptions



Replacement of all major components of the building fire alarm system including the main fire panel

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance			65,000		
Total			65,000		

FC20090 - HMCC - Paver hardscaping rebuild

Project Name



HMCC - Paver hardscaping rebuild

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Rebuild hardscape landscaping around the perimeter of the building including surface level stairs.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	90,000				
Total	90,000				

FC20091 - Heritage Woods - Roof replacement

Project Name



Heritage Woods - Roof replacement

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

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Community Evolution

Project Date



Start Date

01. Jan. 2022

End Date

31. Dec. 2022

Project Descriptions



Replace the roof. End of expected life cycle.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance			100,000		
Total			100,000		

FC20096 - Inlet Centre Firehall - Heat recovery ventilator, heat exchanger core, repla

Project Name



Inlet Centre Firehall - Heat recovery ventilator, heat exchanger core, replace

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental Leadership

Healthy City

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Community Evolution

Project Date



Start Date

01. Jan. 2022

End Date

31. Dec. 2022

Project Descriptions



Replace the heat exchanger core in the large central heat recovery ventilator.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance			18,000		
Total			18,000		

FC20097 - Inlet Park Building - Major maintenance on electrical distribution equipment

Project Name



Inlet Park Building - Major maintenance on electrical distribution equipment

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2022

End Date

31. Dec. 2022

Project Descriptions



Review and replacement of components of the electrical distribution system. Work would include engineering design.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance			100,000		
Total			100,000		

FC20098 - Old Mill Boathouse - Alarm and sprinkler systems replacement

Project Name



Old Mill Boathouse - Alarm and sprinkler systems replacement

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

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Community Evolution

Project Date



Start Date

01. Jan. 2022

End Date

31. Dec. 2022

Project Descriptions



Replacement of fire alarm systems. Also includes replacement of components of fire system such as annunciator and sprinklers.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance			60,000		
Total			60,000		

FC20099 - Recreation Complex - Arena 1 and 2, gas fired infrared radiant bleacher heaters, replace

Project Name



Recreation Complex - Arena 1 and 2, gas fired infrared radiant bleacher heaters, replace

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2022

End Date

31. Dec. 2022

Project Descriptions



Replacement of gas fired infrared radiant heaters in the arenas. End of life cycle.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance			150,000		
Total			150,000		

FC20100 - Recreation Complex - SRC, carpet replacement

Project Name



Recreation Complex - SRC, carpet replacement

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



End of life cycle of asset. Very high traffic hallways. Recommended by RDH.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	60,000				
Total	60,000				

FC20101 - Inlet Park Building - Interior painting

Project Name



Inlet Park Building - Interior painting

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



**Exceptional
Service**

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2021

End Date

31. Dec. 2021

Project Descriptions



Painting of interior spaces.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance		15,000			
Total		15,000			

FC20102 - Glenayre Centre - Interior painting

Project Name



Glenayre Centre - Interior painting

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental Leadership

Healthy City

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Community Evolution

Project Date



Start Date

01. Jan. 2021

End Date

31. Dec. 2021

Project Descriptions



Painting of interior spaces.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance		25,000			
Total		25,000			

FC20103 - Westhill Pool - Pool water to sanitary construction

Project Name



Westhill Pool - Pool water to sanitary construction

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
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Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



This project involves the installation of systems to remove all pool drainage water to the sanitary system rather than the storm system. Due to the location of existing services and systems this will be very expensive. It will require significant excavation and creation of new systems and piping, including full electrical systems replacement. There is a separate project for design. Once design is completed cost accuracy will increase significantly. Required for code compliance.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance		925,000			
Total		925,000			

FC20104 - Recreation Complex - Curling rink, HVAC systems improvements, construction phase

Project Name



Recreation Complex - Curling rink, HVAC systems improvements, construction phase

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

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Project Date



Start Date

01. Jan. 2022

End Date

31. Dec. 2022

Project Descriptions



The existing dehumidification systems are insufficient and need to be replaced with something more effective. They are also very near the end of their functional life and have required a lot of maintenance. The exhaust fans have reached end of life and need to be replaced. The space also requires improved heat provision and air exchange from the existing. This is the construction phase of the project.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance			225,000		
Total			225,000		

FC20106 - Recreation Complex - Security camera improvements, design

Project Name



Recreation Complex - Security camera improvements, design

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

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Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Replace the existing security camera system and install additional cameras. This project covers design phase only.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	25,000				
Total	25,000				

FC20108 - Recreation Complex - Plumbing fixture upgrades

Project Name



Recreation Complex - Plumbing fixture upgrades

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental Leadership

Healthy City

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Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Replacement of bathroom fixtures such as toilets in washrooms where original units remain. Covers curling and social rec spaces. Includes stall partitions.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	100,000				
Total	100,000				

FC20110 - Civic Centre - Keyless Access System

Project Name



Civic Centre - Keyless Access System

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental Leadership

Healthy City

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Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2021

Project Descriptions



Install keyless card swipe access type system on all secure point entry doors on the Civic Centre. This was originally intended to be done in the CFRP

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
TBD	175,000				
Total	175,000				

FC20111 - Recreation Complex - Hot tub and steam room equipment replacement

Project Name



Recreation Complex - Hot tub and steam room equipment replacement

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



**Exceptional
Service**

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2022

End Date

31. Dec. 2022

Project Descriptions



Replacement of mechanical equipment in the hot tub and spa. This includes filters, pumps checmical controllers and steam generator.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance			60,000		
Total			60,000		

FC20112 - Fire Hall 2 - Garage bay infrared heaters, replace

Project Name



Fire Hall 2 - Garage bay infrared heaters, replace

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

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Community Evolution

Project Date



Start Date

01. Jan. 2022

End Date

31. Dec. 2022

Project Descriptions



Replacement of infrared heaters that heat the vehicle bay. Recommended by RDH.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance			30,000		
Total			30,000		

FC20114 - Public Safety Building - Surveillance system, replace

Project Name



Public Safety Building - Surveillance system, replace

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Replacement of building video surveillance system. This will replace the original one that will be long obsolete technology by this time. Recommendation by RDH.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	150,000				
Total	150,000				

FC20115 - Old Orchard Hall - Interior lighting upgrade

Project Name



Old Orchard Hall - Interior lighting upgrade

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



**Exceptional
Service**

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Life cycle replacement of internal lights to upgrade to modern standard and appearance. Recommended by RDH.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	25,000				
Total	25,000				

FC20116 - Civic Centre - Condition assessment of parking lot slab and services

Project Name



Civic Centre - Condition assessment of parking lot slab and services

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental Leadership

Healthy City

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Community Evolution

Project Date



Start Date

01. Jan. 2022

End Date

31. Dec. 2022

Project Descriptions



Engineering assessment of the parking lot slab and services. Recommended by RDH.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance			35,000		
Total			35,000		

FC20121 - Civic Centre - Galleria, wood paneling, replace

Project Name



Civic Centre - Galleria, wood paneling, replace

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

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Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Natural wear of this asset as recommended by RDH. Anticipate this paneling will have reached the end of its functional life.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	175,000				
Total	175,000				

FC20124 - Civic Centre - Overhaul of parkade exhaust fans

Project Name



Civic Centre - Overhaul of parkade exhaust fans

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

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Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Major overhaul of exhaust fans 1 and 2 in the parkade. Required to maintain operation at this stage of the life cycle of this equipment. Recommended by RDH

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	50,000				
Total	50,000				

FC20125 - Civic Centre - Internal signage, rebrand and replace

Project Name



Civic Centre - Internal signage, rebrand and replace

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental Leadership

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Community Evolution

Project Date



Start Date

01. Jan. 2021

End Date

31. Dec. 2021

Project Descriptions



Replace all internal signage. Includes room and space labelling and wayfaring signage.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance		25,000			
Total		25,000			

FC20130 - Rocky Point Pool - Deck concrete rebuild

Project Name



Rocky Point Pool - Deck concrete rebuild

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

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Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



Rebuild of the pool deck at Rocky Point Pool. Would include replacement of all pool piping that is under the deck and drainage for the deck. Deck drains currently go to storm, they are required by code to go to sanitary. Deck is in rough shape and has been patch repaired multiple times. The health department has shared with the City concern with this deck and have required small work in the past.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance			500,000		
Total			500,000		

FC20131 - Public Safety Building - Hardscape paver replacement

Project Name



Public Safety Building - Hardscape paver replacement

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

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Project Date



Start Date

01. Jan. 2022

End Date

31. Dec. 2022

Project Descriptions



Rebuilding of paver hardscape walkways. Includes design work.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance			75,000		
Total			75,000		

FC20133 - Old Mill Boathouse - HVAC equipment replacement

Project Name



Old Mill Boathouse - HVAC equipment replacement

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
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Project Date



Start Date

01. Jan. 2022

End Date

31. Dec. 2022

Project Descriptions



Replace gas fired heater. End of life cycle work.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance			60,000		
Total			60,000		

FC20134 - Old Mill Boathouse - Back flow and check valve replacement

Project Name



Old Mill Boathouse - Back flow and check valve replacement

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



**Exceptional
Service**

Environmental
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Project Date



Start Date

01. Jan. 2022

End Date

31. Dec. 2022

Project Descriptions



Replace back flow preventors and check valves throughout the building. End of life cycle.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance			20,000		
Total			20,000		

FC20135 - Recreation Complex - Ceiling panels, replacement

Project Name



Recreation Complex - Ceiling panels, replacement

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Throughout the area of the Recreation Complex that was built in the mid 2000's a ceiling panel system consisting of 4X8 wooden panels was used. A large number of these panels are in poor condition. Many are stained and dirty with a black mould like substance that can't be easily removed. Many others are warped. The ones in the weight room in particular are very dirty and cannot be cleaned. They look very bad and are only getting worse.

The scope of this project is to replace these with a product of the same appearance

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	300,000				
Total	300,000				

FC20143 - Old Fire Hall - Exterior repairs and roof replacement

Project Name



Old Fire Hall - Exterior repairs and roof replacement

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



This building does have some heritage value. It has not been maintained well for many years and requires a number of repairs. The roof in particular is overdue for replacement.

Scope of work includes: Review concrete foundation wall to ensure no future settlement will occur and repair crack; Re-point, remove and repair damaged masonry units at chimney; Replace deteriorated wood fascia board at north end of building; Remove and replace chimney cleanout door; Reattach all loose boards; Remove and replace deteriorated boards of wood siding; Repaint wood siding at delaminated areas; Replace missing vents on soffit on south side of building and ensure all wood panels are properly secured; Inspect adequacy of corroded furnace shell at rear room of the building; Replace sections of clay masonry veneer cladding along with associated flashing and sealants as required. [Extent of renewal may vary based on site condition]; Fill in abandoned window opening and apply siding; Repaint wood siding and associated wood trim; Repaint wood soffit as required; Replace wood soffit and associated components; Replace roof system with an SBS membrane complete with new flashings; Replace flashing on main flat roof of building; Remove moss from sloped roof and replace asphalt shingles; Reconnect rain water leader at low-sloped roof for proper rain water management; Remove debris from gutters; Properly shingle step flashing under the siding for proper interface detailing, which will mitigate potential water damage/staining; Replace corroded cap flashing on chimney; Replace downspout on northeast side of building; Reconnect disconnected drainage pipe to downspout system at south east corner of the building. Added scanning of electrical system during 2016 process. Increased price to \$110,000 to allow for consultants.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	250,000				
Total	250,000				

FC20153 - Glenayre Centre - Parking lot repairs and repaving

Project Name



Glenayre Centre - Parking lot repairs and repaving

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Improve layout of parking lot and re-paving. Increased budget significantly in 2019 process based on what I have learned through other paving projects. This lot will require significant prep work. There is a gas pipeline running under the parking lot which complicates this. Budget raised again in 2020 process.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	400,000				
Total	400,000				

FC20154 - Old Mill Boathouse - Floor Refurbishing

Project Name



Old Mill Boathouse - Floor Refurbishing

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Operational Necessity: Resurfacing and resealing to prevent deterioration and maintain aesthetic appearance.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	20,000				
Total	20,000				

FC20155 - Glenayre Centre - Resilient flooring, replace

Project Name



Glenayre Centre - Resilient flooring, replace

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



As recommended by RDH Building Engineering

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	40,000				
Total	40,000				

FC20157 - Glenayre Centre - Fire Life Safety component replacement

Project Name



Glenayre Centre - Fire Life Safety component replacement

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



This project involves the scheduled replacement of numerous key components of the fire life safety systems within this building.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	80,000				
Total	80,000				

FC20161 - Public Safety Building - Exterior Repairs

Project Name



Public Safety Building - Exterior Repairs

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2023

End Date

31. Dec. 2023

Project Descriptions



Review exterior finishes and complete minor repairs as required. This assortment of work was identified as required by RDH as maintenance to be expected due to the age of the building. Components to be reviewed include: soffits; metal panels; masonry veneer wall; sheet metal panels; uncoated concrete wall surfaces; sealants, gaskets and weather stripping; and storefront sections. These types of projects are very difficult to project exact costs until the work is underway. This budget is an estimate with significant plus/minus potential at this time.

Life cycle requirement to maintain the important exterior of this high profile and important building. Failure of envelope can result in water penetration and related damage leading to much more costly and often emergency type repairs.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance				115,000	
Total				115,000	

FC20165 - Civic Centre - Internal Exhaust fan replacement

Project Name



Civic Centre - Internal Exhaust fan replacement

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



RDH recommended life cycle replacement of exhaust and supply fans throughout the Civic Centre. Increased PM fees and contingency in 2015 process

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	75,000				
Total	75,000				

FC20167 - Old Mill Boathouse - Exterior repairs and painting

Project Name



Old Mill Boathouse - Exterior repairs and painting

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



It is important to understand that with building envelope work there will always be a significant amount of cost uncertainty and unpredictability. Initial estimates are based on observation only. Intrusive testing can be done, but even intrusive testing cannot reveal all possible problems. The true extent of the damage that may exist on a building can only be truly revealed once the existing shell and if necessary additional layers have been removed. To get to that point we have made the commitment to proceed and deal with whatever we find. Once a building has been opened up substantial costs would be incurred to close it back up without repairing anything. Observational estimates maybe as far as 60% or more inaccurate, but intrusive testing may only lower that to 40% plus or minus. This project is a variety of tasks related to the exterior of the Old Mill Boathouse. A number of these tasks have been identified by RDH Building Engineering as "catch up". This project also includes an existing funding project from 2017 to paint the exterior of the building that is currently identified at \$15,500.

The Scope of work of this project includes: Reduce the exposure to rain water by providing a metal cap flashing over the projecting section of the beam; Repair leaking gutter along the north elevation; Repaint soffit areas; Remove rust on corroded areas of exterior stairwell. and recoat with corrosion resistant coating; Clean exterior walls; Replace hinges with exterior grade hinges at deck elevator door; Secure flashing to substrate along the deck; Apply sealant at interface locations where it is currently missing and renew sealant at all other locations and at penetrations through assemblies; paint exterior.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	150,000				
Total	150,000				

FC20168 - Arts Centre - Fire Life Safety component replacement

Project Name



Arts Centre - Fire Life Safety component replacement

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



This project involves the scheduled replacement of numerous key components of the fire life safety systems within this building.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance		80,000			
Total		80,000			

FC20169 - Rocky Point Pool - Building drain tile replacement

Project Name



Rocky Point Pool - Building drain tile replacement

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



The existing drain tile shows signs of not working well at all. With the high water table and natural slope of the land around this building, a working drain tile is very important.

The scope of this project is to repair the drain tile around the Rocky Point Pool building. During the construction of the Rocky Point Ice Cream Shop it was discovered that the drain tile around the pool building is non functional. Scope includes excavation and installation of new drain tile tied into roof drains. Will involve replacement of damaged concrete and pool decking. It is important to note this project will be subject to a high degree of cost risk due to the potential challenges that may exist and cannot be predicted until the work is underway.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	150,000				
Total	150,000				

FC20172 - Fire Hall 2 - Emergency generator, rebuild

Project Name



Fire Hall 2 - Emergency generator, rebuild

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



**Exceptional
Service**

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2022

End Date

31. Dec. 2022

Project Descriptions



Cyclical maintenance to rebuilding the emergency generator at Fire Hall #2. Recommended by RDH

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance			25,000		
Total			25,000		

FC20173 - Civic Centre - White acoustic ceiling panels, replace

Project Name



Civic Centre - White acoustic ceiling panels, replace

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



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Service**

Environmental
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Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



Natural end of functional life cycle of the asset. Recommended by RDH. Extended to 2024 since many of the panels were replaced during the CFRP.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance					25,000
Total					25,000

FC20174 - Recreation Complex - Brine pumps, replace

Project Name



Recreation Complex - Brine pumps, replace

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



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Service**

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2021

End Date

31. Dec. 2021

Project Descriptions



Replacement of three bring pumps used in refrigeration plant.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance		40,000			
Total		40,000			

FC20176 - Heritage Woods - Exterior wood siding, painting

Project Name



Heritage Woods - Exterior wood siding, painting

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Life cycle requirement to maintain this asset and protect the building from damaged siding. Includes trim. Recommended by RDH. Includes an allowance for replacement of damaged wood.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	30,000				
Total	30,000				

FC20178 - Heritage Woods - Suite interior upgrades

Project Name



Heritage Woods - Suite interior upgrades

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



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Service**

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Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Upgrade and replacment of components of the caretaker suite such as appliances

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	40,000				
Total	40,000				

FC20179 - Recreation Complex - Exhaust fans, replace

Project Name



Recreation Complex - Exhaust fans, replace

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



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Service**

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Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Replacement of multiple exhaust fans located throughout the complex. End of life of the units. Recommended by RDH.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	50,000				
Total	50,000				

FC20180 - Public Safety Building - Inspection and flushing of sanitary and drainage

Project Name



Public Safety Building - Inspection and flushing of sanitary and drainage systems

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Powerflush underground drainage piping to clear and remove any buildup of debris. Inspect underground drainage piping by video camera for condition and performance. CCTV length of services for inspection of condition and function. Powerflush underground sanitary drains to remove buildup and debris. Life cycle work to maintain proper functional operation of the building. Recommended by RDH.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	35,000				
Total	35,000				

FC20181 - Fire Hall 2 - Concrete floor, prepare and re-coat

Project Name



Fire Hall 2 - Concrete floor, prepare and re-coat

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2023

End Date

31. Dec. 2023

Project Descriptions



This work is recommended by RDH. There is a finished concrete floor throughout a number of areas of the building. To extend the life and for safety

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance				125,000	
Total				125,000	

FC20182 - Arts Centre - Cleaning cedar shingles on roof

Project Name



Arts Centre - Cleaning cedar shingles on roof

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



Maintenance recommended by RDH to preserve the life span of the shingle roof. It is recommended every five years and the new roof was installed in 2018. The work is not too expensive, however it requires lift rental.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance				30,000	
Total				30,000	

FC20183 - Arts Centre - Re-coat spray textured ceiling

Project Name



Arts Centre - Re-coat spray textured ceiling

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2023

End Date

31. Dec. 2023

Project Descriptions



Throughout the building there are spray textured ceilings. Over time these get very dirty and due to the texture are difficult to clean. This is recommended by RDH for 2023. It is very difficult to remove

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance				65,000	
Total				65,000	

FC20184 - Arts Centre - Condensing units, major maintenance

Project Name



Arts Centre - Condensing units, major maintenance

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



**Exceptional
Service**

Environmental
Leadership

Healthy City

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Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



This is major life cycle work recommended by RDH on the split unit condensing units located on the south exterior of the Arts Centre. The work could include replacement of major components of this equipment to prevent emergency repairs in the event of failure. The anticipated life span of this would be to 2023.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance				20,000	
Total				20,000	

FC20185 - Arts Centre - Assessment of internal clay masonry walls

Project Name



Arts Centre - Assessment of internal clay masonry walls

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental Leadership

Healthy City

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Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



This is work recommended by RDH. In several locations in the building there are clay masonry walls. These are brick walls that are from the original building. The purpose of this project would be to do a detailed assessment of the condition of the walls

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance				10,000	
Total				10,000	

FC20186 - Carpenters Shop - Painting, internal walls

Project Name



Carpenters Shop - Painting, internal walls

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



**Exceptional
Service**

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2023

End Date

31. Dec. 2023

Project Descriptions



Cyclical painting work as recommended by RDH. Due to low profile of building

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance				10,000	
Total				10,000	

FC20187 - Civic Centre - Domestic water distribution system, major maintenance

Project Name



Civic Centre - Domestic water distribution system, major maintenance

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



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Service**

Environmental
Leadership

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Community Evolution

Project Date



Start Date

01. Jan. 2023

End Date

31. Dec. 2023

Project Descriptions



This is recommended by RDH as end of life of domestic water distribution piping. The project was created based on their schedule

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance				50,000	
Total				50,000	

FC20188 - Glenayre Centre - Main room, wood paneling replacement

Project Name



Glenayre Centre - Main room, wood paneling replacement

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

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Community Evolution

Project Date



Start Date

01. Jan. 2023

End Date

31. Dec. 2023

Project Descriptions



Natural end of life work recommended by RDH. It would also be a nice update to the look of the room

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance				75,000	
Total				75,000	

FC20189 - Glenayre Centre - Domestic plumbing, upgrades and repairs

Project Name



Glenayre Centre - Domestic plumbing, upgrades and repairs

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2023

End Date

31. Dec. 2023

Project Descriptions



End of life work recommended by RDH. Scope would be more clearly defined through investigation conducted as part of the work

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance				30,000	
Total				30,000	

FC20190 - Inlet Park Building - Domestic water system, investigation and repairs

Project Name



Inlet Park Building - Domestic water system, investigation and repairs

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



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Service**

Environmental
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Community Evolution

Project Date



Start Date

01. Jan. 2023

End Date

31. Dec. 2023

Project Descriptions



Natural service life maintenance recommended by RDH. Scope involves investigation of components of domestic water system and repairs

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance				15,000	
Total				15,000	

FC20191 - Public Safety Building - Emergency generator, major maintenance

Project Name



Public Safety Building - Emergency generator, major maintenance

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2023

End Date

31. Dec. 2023

Project Descriptions



This is life cycle work recommended by RDH to ensure this valuable asset can remain reliable for its full service life expectancy.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance				75,000	
Total				75,000	

FC20192 - Public Safety Building - Elevator, replace door operator

Project Name



Public Safety Building - Elevator, replace door operator

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2021

End Date

31. Dec. 2021

Project Descriptions



Life cycle work recommended by RDH. Replace elevator door operator.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance		30,000			
Total		30,000			

FC20193 - Public Safety Building - Concrete flooring, repaint, including safety markings

Project Name



Public Safety Building - Concrete flooring, repaint, including safety markings

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2023

End Date

31. Dec. 2023

Project Descriptions



Life cycle work recommended by RDH. Paint concrete flooring surfaces

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance				20,000	
Total				20,000	

FC20194 - Public Safety Building - Vehicle bay, replacement of infrared heaters

Project Name



Public Safety Building - Vehicle bay, replacement of infrared heaters

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2023

End Date

31. Dec. 2023

Project Descriptions



Life cycle replacment recommended by RDH. Replace infrared heaters located in vehicle bay in cells area.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance				15,000	
Total				15,000	

FC20195 - Recreation Complex - Condition assessment of all roofs

Project Name



Recreation Complex - Condition assessment of all roofs

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



**Exceptional
Service**

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2021

End Date

31. Dec. 2021

Project Descriptions



Life cycle assesment of the condition of the buildings roofs as recommended by RDH.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance		20,000			
Total		20,000			

FC20200 - Rocky Point Pool - Windows, replace

Project Name



Rocky Point Pool - Windows, replace

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



**Exceptional
Service**

Environmental
Leadership

Healthy City

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Community Evolution

Project Date



Start Date

01. Jan. 2023

End Date

31. Dec. 2023

Project Descriptions



End of life, replace with better modern material.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance				25,000	
Total				25,000	

FC20203 - Recreation Complex - Gymnasium, replace wooden walls

Project Name



Recreation Complex - Gymnasium, replace wooden walls

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

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Community Evolution

Project Date



Start Date

01. Jan. 2021

End Date

31. Dec. 2024

Project Descriptions



There are a few wall sections in the gymnasium that were built with a wooden finish. The tongue and groove overlapping construction leaves a thin strip at the bottom of each board. These are weak and are prone to breaking easily

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance		100,000			
Total		100,000			

FC20219 - Artist Studio 2709 Esplanade - Domestic hwt, replace

Project Name



Artist Studio 2709 Esplanade - Domestic hwt, replace

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



**Exceptional
Service**

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2024

End Date

31. Dec. 2099

Project Descriptions



End of anticipated life cycle replacement of domestic hot water heater

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
TBD					10,000
Total					10,000

FC20220 - Arts Centre - Domestic water distribution system, replace components

Project Name



Arts Centre - Domestic water distribution system, replace components

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental Leadership

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Community Evolution

Project Date



Start Date

01. Jan. 2024

End Date

31. Dec. 2099

Project Descriptions



Life cycle work recommended by RDH. Replacement of components of domestic water distribution system including valves to ensure there are no failures. Failure could result in damaging water leaks in the building.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
TBD					30,000
Total					30,000

FC20221 - Carpenters Shop - Exterior Repairs and roof replacement

Project Name



Carpenters Shop - Exterior Repairs and roof replacement

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

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Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2021

Project Descriptions



Life cycle required exterior repairs including roof replacement and maintenance to envelope components.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
TBD	600,000				
Total	600,000				

FC20222 - Civic Centre - Server room split unit HVAC systems, replacement

Project Name



Civic Centre - Server room split unit HVAC systems, replacement

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

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Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2024

End Date

31. Dec. 2099

Project Descriptions



Life cycle replacement of server room split unit HVAC equipment.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
TBD					35,000
Total					35,000

FC20224 - Glenayre Centre - Washroom partitions and hardware replacement

Project Name



Glenayre Centre - Washroom partitions and hardware replacement

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



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Service**

Environmental
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Community Evolution

Project Date



Start Date

01. Jan. 2024

End Date

31. Dec. 2099

Project Descriptions



Life cycle replacement of washroom partitions and related hardware.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
TBD					25,000
Total					25,000

FC20225 - Glenayre Centre - Envelope, major repairs including roof

Project Name



Glenayre Centre - Envelope, major repairs including roof

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

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Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2024

End Date

31. Dec. 2099

Project Descriptions



Major envelope repairs and replacement, including roof. Life cycle after 30 years.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
TBD					350,000
Total					350,000

FC20226 - Glenayre Centre - Gas furnace, replace

Project Name



Glenayre Centre - Gas furnace, replace

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



**Exceptional
Service**

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2024

End Date

31. Dec. 2099

Project Descriptions



Gas furnace replacement, life cycle recommendation by RDH.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
TBD					20,000
Total					20,000

FC20227 - Inlet Centre Firehall - Exterior assorted life cycle maintenance

Project Name



Inlet Centre Firehall - Exterior assorted life cycle maintenance

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



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Service**

Environmental
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Community Evolution

Project Date



Start Date

01. Jan. 2024

End Date

31. Dec. 2099

Project Descriptions



Exterior life cycle maintenance work on a number of envelope components. Includes repointing clay masonry, repaint fiber cement cladding, repaint exterior doors, including bay doors, sealer on slab on grade floor and replacement of all sealants at interfaces of exterior components.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
TBD					150,000
Total					150,000

FC20228 - Inlet Centre Firehall - FLS systems component replacement

Project Name



Inlet Centre Firehall - FLS systems component replacement

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



**Exceptional
Service**

Environmental
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Project Date



Start Date

01. Jan. 2024

End Date

31. Dec. 2099

Project Descriptions



Life cycle project to replace components of fire life safety systems. It includes speakers, heat detectors, smoke detectors and related modules.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
TBD					25,000
Total					25,000

FC20229 - Inlet Centre Firehall - DDC controls components, cyclical replacement

Project Name



Inlet Centre Firehall - DDC controls components, cyclical replacement

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

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Community Evolution

Project Date



Start Date

01. Jan. 2024

End Date

31. Dec. 2099

Project Descriptions



Life cycle replacement of DDC controls and instrumentation of HVAC equipment. Recommended by RDH.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
TBD					35,000
Total					35,000

FC20230 - Old Orchard Hall Caretaker Residence - Exterior siding repairs and painting

Project Name



Old Orchard Hall Caretaker Residence - Exterior siding repairs and painting

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

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Project Date



Start Date

01. Jan. 2024

End Date

31. Dec. 2099

Project Descriptions



Repairs and repainting to wood siding on the house. Includes removal of existing paint that would have to be tested for lead. Budget assumes there is lead.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
TBD					200,000
Total					200,000

FC20231 - Public Safety Building - Proximity Access Control, component replacement

Project Name



Public Safety Building - Proximity Access Control, component replacement

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



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Service

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Community Evolution

Project Date



Start Date

01. Jan. 2024

End Date

31. Dec. 2024

Project Descriptions



Life cycle replacement of Proximity Access System. A modern effective system is important in this high security building. The technology of the existing system will be obsolete by this time.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
TBD					200,000
Total					200,000

FC20233 - Works Yard - Security camera system, replacement

Project Name



Works Yard - Security camera system, replacement

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2024

End Date

31. Dec. 2024

Project Descriptions



End of life cycle replacement of video surveillance system. Equipment is very obsolete.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance					75,000
Total					75,000

FC20236 - Civic Centre - Parkade ceiling insulation

Project Name



Civic Centre - Parkade ceiling insulation

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

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Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Replacement of the ceiling insulation in the parkade. The existing is old and worn out. It is dirty and falling down and is very unsightly.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	50,000				
Total	50,000				

FC20237 - Civic Centre - Parkade sealing

Project Name



Civic Centre - Parkade sealing

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

01. Jan. 2020

Project Descriptions



As recommended by RDH Building Engineering, this work should be done to preserve the life span on the concrete in the parking garage. It involves the preparation and then application of a sealer to the concrete. Consideration should be given to a durable non slip surface.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	160,000				
Total	160,000				

FC20238 - Civic Centre - Radiant heating panels, replace

Project Name



Civic Centre - Radiant heating panels, replace

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

01. Jan. 2020

Project Descriptions



There have been intermittent failures of these panels for several years now. They are fundamental to the provision of heat in many of the working and public spaces in the Civic Centre. Emergency failures can cause water leaks and interruption to the affected work space. This is end of life cycle of this mechanical component of the building heating. It is recommended by RDH. Project includes replacement of all panels and associated plumbing expansion tanks and pumps as required.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	210,000				
Total	210,000				

FC20240 - Civic Centre - Sumps and sump controls, replace

Project Name



Civic Centre - Sumps and sump controls, replace

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

01. Jan. 2020

Project Descriptions



End of life cycle of these assets. Recommended by RDH. Includes replacement of all sump pumps, cleaning of lines and drains and new controllers. Unplanned failure of these assets could cause damage to the property.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	90,000				
Total	90,000				

FC20242 - Facilities - Hazardous materials labelling in all buildings

Project Name



Facilities - Hazardous materials labelling in all buildings

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental Leadership

Healthy City

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Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Stronger protection for both the City from a liability standpoint, but also enhances protection of both workers and contractors. This was recommended by an OHS audit done on Facilities. Scope is to work with the existing hazardous materials inventories and develop and implement a coding system labelling all rooms in all buildings to note the presence of hazardous materials for staff and contractors who have to do work in the space.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	25,000				
Total	25,000				

FC20244 - Fire Hall 2 - HVAC replacement

Project Name



Fire Hall 2 - HVAC replacement

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



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Service

Environmental
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Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Replacement of roof top unit that will have reached the end of its life cycle by this time. Project also includes replacement of exhaust and supply fans.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	140,000				
Total	140,000				

FC20245 - Fire Hall 2 - Site work

Project Name



Fire Hall 2 - Site work

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Site work required to maintain this high profile asset.

This work involves a number of repairs to the general site of the Fire Hall 2 as identified by RDH Building Engineering.

The Scope Includes: Prepare concrete substrate and recoat entire concrete floor; Identify and plug all holes at crawl space to prevent mice access; Repair delaminated concrete stairs and fill areas with exposed repair to mitigate further corrosion and spalling; replace concrete patio near kitchen entrance including wood divider boards; Monitor for further deterioration and repair cracked asphalt at entrance to apparatus bay; Monitor extent of damage to curb and repair as required; Replace sections of concrete paving, as required; Repaint metal guardrail as required; Re-coat painted wall surface including preparation of substrate.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	50,000				
Total	50,000				

FC20246 - HMCC - Exterior sealant replacement

Project Name



HMCC - Exterior sealant replacement

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



**Exceptional
Service**

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

12. Jul. 2022

Project Descriptions



To preserve the life of the building by protecting the envelope from water penetration. Replacement recommended by RDH Building Engineering. Replace sealants at interfaces between building enclosure assemblies, and at penetrations through assemblies.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	7,000				
Total	7,000				

FC20247 - HMCC - Hydronic loop recirculation pump, replace

Project Name



HMCC - Hydronic loop recirculation pump, replace

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

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Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Required to maintain temperature control in the building. As recommended by RDH Building Engineering, replacement of hydronic loop recirculating pump and replacment of exhaust and supply fans as required.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	14,500				
Total	14,500				

FC20248 - Inlet Park Building - Exterior Repairs

Project Name



Inlet Park Building - Exterior Repairs

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental Leadership

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Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



This work is required to sustain operation of this building and prevent damage to the asset. Some elements of this work are crucial. Scope includes: Investigate source of leak and confirm whether leak is currently active or has been properly addressed; Paint soffits; Clean rust on exposed rebar, and patch missing sections of foundation concrete wall. Damaged CMU should be replaced to mitigate corrosion of exposed rebar and potential for further damage; Replace damaged window frames at second floor to avoid potential water ingress and air leakage; Investigate source of stain which may be the result of the disconnected rain water leader, repair, and clean wall as required; Remove vegetation growth at base of wall to mitigate excess moisture at wall areas; Repair damaged flashing, clean off staining, as required; Replace damaged wood siding substrate (impact damage) at Southeast corner of the building and re-coat, as required; Remove surface corrosion and re-paint exterior steel door to prevent further corrosion staining; Clean and repaint stained wood siding under exterior vent along east elevation; Replace aluminum framed windows and associated components; Re-apply sealer over CMU wall as required; Paint building exterior; Due to heavy use, this roll-up system is due to be replaced and a canopy added to prevent water damage to the rollup cover; Replace wood siding along with associated flashing and sealants.; replace vent hoods and other accessories that penetrated the cladding at the time of cladding replacement. Increased by \$20,000 in 2015 process for envelope consultant. In 2016 added replacing steel swing doors which are due in 2020. Added \$30,000 for this item. Increased contingency to \$75K and PM fees to \$25K. In 2016 process eliminate separate project for roof replacement and merged with this project adding \$75K to total.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	330,000				
Total	330,000				

FC20249 - Inlet Park Building - Plumbing system replacement

Project Name



Inlet Park Building - Plumbing system replacement

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
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Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Equipment anticipated to be at the end of its functional life, work ensures facility continues to operate without unplanned emergency work and shutdowns. Project scope is to replace numerous components of the water system due to anticipated end of functional life. This is recommended by RDH. Scope includes: replacement of recirculating pumps; replacement of valves; replacement of sinks and faucets, as required; and replacement of hot water expansion tanks. Added re-tiling washroom walls and divider replacements. Natural end of life cycle requirement.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	60,000				
Total	60,000				

FC20250 - Inlet Park Building - Resilient flooring, replace

Project Name



Inlet Park Building - Resilient flooring, replace

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental Leadership

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Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Asset has reached the end of its functional life. As recommended by RDH Building Engineering,

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	17,000				
Total	17,000				

FC20251 - Kyle Centre - Fire Life Safety component replacement

Project Name



Kyle Centre - Fire Life Safety component replacement

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



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Service

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Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



This project involves the scheduled replacement of numerous key components of the fire life safety systems within this building. Scope includes: Cyclical replacement of batteries and lamps in DC battery packs; Cyclical replacement of LED exit signs; Replace battery packs for fire alarm control panels; Replace battery packs; Replace fire alarm enunciator panels and control panel, excluding field wiring and field devices; Cyclical replacement of speakers, heat detectors, smoke detectors and related modules, excluding field wiring; Cyclical replacement of fire extinguishers; Sprinkler Piping - Conduct flow test on piping, both exposed and underground; Sprinkler Heads - Test extra high temperature on sprinkler heads; Phased replacement of sprinkler zone control valves, as required; Replace sprinkler heads; Replace sprinkler heads and piping.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	80,000				
Total	80,000				

FC20252 - Kyle Centre - Interior Painting

Project Name



Kyle Centre - Interior Painting

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental Leadership

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Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Painting of interior walls to keep up appearance of the building.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	30,000				
Total	30,000				

FC20253 - Kyle Centre - Parking lot repaving

Project Name



Kyle Centre - Parking lot repaving

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



This parking lot that serves the Kyle Centre, the Arts Centre and The Appleyard house is deteriorating increasing the risk of hazards. Repairs, repaving recommended by RDH Building Engineering. Increased budget in 2020 process based on learnings from work done at PSB

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	300,000				
Total	300,000				

FC20254 - Kyle Centre - Roof Replacement and major exterior repairs

Project Name



Kyle Centre - Roof Replacement and major exterior repairs

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2022

Project Descriptions



This building is in a significantly deteriorated state. The roof and siding are badly worn and damaged. This work would include a complete envelope replacement, including all doors and windows. Also included would be all HVAC equipment. Due to the deteriorated state of the building there is significant risk of cost escalation. During the design phase extensive intrusive testing would be done to try and lower the risks that could be incurred during the construction phase.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	150,000	2,200,000	650,000		
Total	150,000	2,200,000	650,000		

FC20255 - Kyle Centre - Seal basement floor

Project Name



Kyle Centre - Seal basement floor

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Preparation and applicaion of non slip sealant to basement floor. Required to extend the life of the concrete and for safety.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	20,000				
Total	20,000				

FC20256 - Kyle Centre - Wood flooring in multipurpose room, replace

Project Name



Kyle Centre - Wood flooring in multipurpose room, replace

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

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Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



This floor is well past its expected life cycle and is very worn. This room is very well used.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	75,000				
Total	75,000				

FC20257 - Old Mill Boathouse - Elevator replacement

Project Name



Old Mill Boathouse - Elevator replacement

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

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Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



As recommended by RDH Building Engineering, replace elevator cab, fixtures, controls and hydraulic drive system (piston). Increased budget from 33,000 to 100,000 in 2018 process and included controls. End of life cycle. Asset already incurs regular repairs.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	100,000				
Total	100,000				

FC20258 - Old Orchard Hall - Air conditioning Design

Project Name



Old Orchard Hall - Air conditioning Design

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

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Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



This popular building currently does not have air conditioning. It makes the building incredibly hot during the summer, including the busy wedding rental season. This project would be to design the system. A subsequent project exists to install it.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	25,000				
Total	25,000				

FC20259 - Old Orchard Hall - Air handling units, gas fired, interior, replace

Project Name



Old Orchard Hall - Air handling units, gas fired, interior, replace

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

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Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Replacement at end of life of indoor air handling units.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	35,000				
Total	35,000				

FC20260 - Old Orchard Hall - Fire life safety component replacement

Project Name



Old Orchard Hall - Fire life safety component replacement

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

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Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



This project involves the scheduled replacement of numerous key components of the fire life safety systems within this building.

Scope includes: Cyclical replacement of batteries and lamps in DC battery packs; Cyclical replacement of LED exit signs; Replace battery packs for fire alarm control panels; Replace battery packs; Replace fire alarm enunciator panels and control panel, excluding field wiring and field devices; Cyclical replacement of speakers, heat detectors, smoke detectors and related modules, excluding field wiring; Cyclical replacement of fire extinguishers; Sprinkler Piping - Conduct flow test on piping, both exposed and underground; Sprinkler Heads - Test extra high temperature on sprinkler heads; Phased replacement of sprinkler zone control valves, as required; Replace sprinkler heads; Replace sprinkler heads and piping.

Equipment projected by RDH to have reached the end of its functional life. This equipment is essential for the protection of the asset as well as its occupants. Unplanned failures will result in costly emergency repairs with a high risk of operational shutdown.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	55,000				
Total	55,000				

FC20261 - Old Orchard Hall - Flooring replacement and painting

Project Name



Old Orchard Hall - Flooring replacement and painting

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
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Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Project scope includes replacing flooring on the main floor, including lino and carpet, and painting interior walls. These surfaces will be more than 20 years old by this time and scheduled to be replaced. This hall is frequently rented for weddings and events, a damaged or poor floor will impact the ability to generate revenue from these events as well as leading to customer complaints and dissatisfaction.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	90,000				
Total	90,000				

FC20262 - Public Safety Building - Carpet replacement

Project Name



Public Safety Building - Carpet replacement

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2024

End Date

31. Dec. 2024

Project Descriptions



End of life cycle replacement of all carpet in the building.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance					200,000
Total					200,000

FC20263 - Public Safety Building - DDC upgrades to connect to RC Studio

Project Name



Public Safety Building - DDC upgrades to connect to RC Studio

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
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Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Installation of components required to operate this building on the City's DDC software, RC Studio. Not having a major building like this on our DDC makes trouble shooting any problems much more challenging and time consuming. No modern building is not controlled by DDC.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	200,000				
Total	200,000				

FC20264 - Public Safety Building - Elevator shaft exhaust fan

Project Name



Public Safety Building - Elevator shaft exhaust fan

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



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Service**

Environmental
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Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Installation of an exhaust fan in the elevator shaft.

There is no proper air exchange in the elevator shaft currently. With the wall of the shaft being all glass it generates substantial heat in the elevator shaft, which makes the elevator very warm and also adds heat to the building as the air gets pushed into the building when the elevator moves.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	30,000				
Total	30,000				

FC20265 - Public Safety Building - Exhaust fan replacement

Project Name



Public Safety Building - Exhaust fan replacement

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
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Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Life cycle replacement of exhaust and supply fans recommended by RDH, as required. Important to maintain operation of HVAC systems and avoid emergency unplanned shutdowns.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	30,000				
Total	30,000				

FC20266 - Recreation Complex - Arena 1, roof replacement

Project Name



Recreation Complex - Arena 1, roof replacement

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



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Environmental Leadership

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Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

01. Jan. 2020

Project Descriptions



Natural life cycle end of life of this asset.

It is important to understand that with building envelope work there will always be a significant amount of cost uncertainty and unpredictability. Initial estimates are based on observation only. Intrusive testing can be done, but even intrusive testing cannot reveal all possible problems. The true extent of the damage that may exist on a building can only be truly revealed once the existing shell and if necessary additional layers have been removed. To get to that point we have made the commitment to proceed and deal with whatever we find. Once a building has been opened up substantial costs would be incurred to close it back up without repairing anything. Observational estimates maybe as far as 60% or more inaccurate, but intrusive testing may only lower that to 40% plus or minus. Due to the end of the functional life of this roof, it needs to be replaced. Further research is required in to this item to identify better the scope of the project, whether project management would be required, the reliability of the size of the budget, whether contingencies would be required and the impact doing the work will have on operation. A closure of the space is a real possibility which has a real impact on recreation staff and the community sports groups. Based on new information, I have increased the budget to allow for design work.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	500,000				
Total	500,000				

FC20267 - Recreation Complex - Arena Zamboni Door-Motor & Gear Replacement

Project Name



Recreation Complex - Arena Zamboni Door-Motor & Gear Replacement

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental Leadership

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Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Life cycle replacement of motors and gears on Zamboni bay doors to avoid unplanned emergency failure, which could be very negatively impactful on operation.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	25,000				
Total	25,000				

FC20269 - Recreation Complex - Parking lot repairs and repaving

Project Name



Recreation Complex - Parking lot repairs and repaving

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
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Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Repairs and repaving of the parking lot. Large areas of it, particularly the older sections are in bad shape and require slope adjustment and repaving. Budget includes consulting and project management.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	350,000				
Total	350,000				

FC20270 - Recreation Complex - RTU replacement on old sections of building

Project Name



Recreation Complex - RTU replacement on old sections of building

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
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Project Date



Start Date

01. Jan. 2020

End Date

01. Jan. 2020

Project Descriptions



Complete replacement of all "old" RTU's on the complex. Includes units on the original SRC section, as well curling, skaters lobby and AI. These units are well past their life span by this time increasing risk of expensive emergency repairs and failures.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	850,000				
Total	850,000				

FC20271 - Recreation Complex - Security camera improvements, installation

Project Name



Recreation Complex - Security camera improvements, installation

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
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Community Evolution

Project Date



Start Date

01. Jan. 2021

End Date

31. Dec. 2021

Project Descriptions



Construction and installation of new security camera system following separate project for design.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance		200,000			
Total		200,000			

FC20272 - Recreation Complex - Split unit HVAC unit for server room, replace

Project Name



Recreation Complex - Split unit HVAC unit for server room, replace

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



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Service

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Community Evolution

Project Date



Start Date

01. Jan. 2021

End Date

31. Dec. 2021

Project Descriptions



Replacement of the cooling unit that services the IT server room in the Rec Complex. This is life cycle work recommended by RDH. Failure of this system puts the City's IT assets and Rec Complex daily operations at risk.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance		40,000			
Total		40,000			

FC20273 - Recreation Complex - SRC Skylight, replace

Project Name



Recreation Complex - SRC Skylight, replace

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



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Service

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Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



This skylight is part of the original construction of the Social Rec Centre. It has been assessed by RDH Building Engineering as being well past it's life expectancy. There have been leaks in multiple locations of these lights. The glass is damaged and cracked in multiple locations and the UV protective layer is also very damaged.

It is important to understand that with building envelope work there will always be a significant amount of cost uncertainty and unpredictability. Initial estimates are based on observation only. Intrusive testing can be done, but even intrusive testing cannot reveal all possible problems. The true extent of the damage that may exist on a building can only be truly revealed once the existing shell and if necessary additional layers have been removed. To get to that point we have make the commitment to proceed and deal with whatever we find. Once a building has been opened up substantial costs would be incurred to close it back up without repairing anything. Observational estimates maybe as far as 60% or more inaccurate, but intrusive testing may only lower that to 40% plus or minus.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	300,000				
Total	300,000				

FC20274 - Recreation Complex - Steam generator, replace

Project Name



Recreation Complex - Steam generator, replace

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



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Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Natural end of life cycle of this heavily used piece of building equipment.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	20,000				
Total	20,000				

FC20275 - Recreation Complex - Tile flooring second floor SRC, replace

Project Name



Recreation Complex - Tile flooring second floor SRC, replace

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
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Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



The existing flooring is a VCT tile that has worn very poorly. It looks bad with excessive scraping on it. This material was applied on top of an original tile that is asbestos containing. This job includes a significant abatement component to remove the asbestos flooring. It is acceptable to glue a second finish on top of an original asbestos containing tile, but it generally cannot be done a third time. When working on building components containing asbestos consideration should always be given to removing it.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	200,000				
Total	200,000				

FC20276 - Recreation Complex - Wellness Room Floor Replacement

Project Name



Recreation Complex - Wellness Room Floor Replacement

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

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Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Operational Necessity: Floor has met its life cycle replacement period. Budget allows for abatement of asbestos glue used to hold down existing flooring. This portion of the work is very expensive. The existing floor is damaged, uneven and lifting and has different colour patches in some spots. Some areas have already been damaged and required expensive abatement work to manager.

This is a heavily used room and the floor looks very dated. A modern look would be a great improvement.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	200,000				
Total	200,000				

FC20277 - Rocky Point Pool - Condition Assessment

Project Name



Rocky Point Pool - Condition Assessment

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



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Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



This testing will enhance and supplement the work previously done by RDH Building Engineering and is recommended by them. The biggest risk to a building is progressive on-going damage caused by water penetration. This can frequently happen without being visible to anyone. The longer it continues the greater the damage and risk to the building and the greater the cost to repair. It also increases the risk of failure of the building, or can make the building unsafe to occupy. The intent of this work is to test and ensure that we are aware of the true condition of the building such that we can ensure repairs are scheduled and completed in a timely manner to protect the asset.

Under the leadership of an envelope consultant, a team of professionals which may include architects and engineers from several disciplines will conduct a detailed condition assessment of the building to allow the City to be aware of the true condition of the building. This will include intrusive testing.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	20,000				
Total	20,000				

FC20278 - Rocky Point Pool - Exhaust fan replacement

Project Name



Rocky Point Pool - Exhaust fan replacement

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



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Service**

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Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Life cycle replacement of equipment recommended by RDH.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	10,000				
Total	10,000				

FC20279 - Rocky Point Pool - Interior Painting

Project Name



Rocky Point Pool - Interior Painting

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



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Service**

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Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Routine repainting, required to maintain the appearance and operation of this popular and high profile facility.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	10,000				
Total	10,000				

FC20280 - Rocky Point Pool - Bathroom fixture replacement

Project Name



Rocky Point Pool - Bathroom fixture replacement

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

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Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Replacement of toilets, partitions, sinks, fixtures and counters in washrooms. Existing are very old and aged. Will improve and update appearance of this highly used and high profile facility.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	75,000				
Total	75,000				

FC20281 - Rocky Point Pool - Soffits, replace

Project Name



Rocky Point Pool - Soffits, replace

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



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Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



As recommend by RDH Building Engineering to maintain the overall building. Replace soffit panels and associated components, such as venting strips.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	10,000				
Total	10,000				

FC20283 - Rocky Point PSB - Interior painting

Project Name



Rocky Point PSB - Interior painting

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



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Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Painting of interior spaces. Required in all public buildings every 3 to 5 years depending on usage. Dirty and damaged walls in a building have a significant impact on the perception of the maintenance of a building.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	15,000				
Total	15,000				

FC20284 - Rocky Point PSB - Suite interior upgrades

Project Name



Rocky Point PSB - Suite interior upgrades

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



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Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



To keep the space in good condition, this work includes the refurbishment of the suite. Work includes new carpet, paint, appliances, window covers and assorted required upkeep maintenance.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	40,000				
Total	40,000				

FC20285 - Westhill Centre - Interior Painting

Project Name



Westhill Centre - Interior Painting

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



**Exceptional
Service**

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Painting of interior spaces. It significantly impacts the look and peception of the overall upkeep of a building to keep the walls and paint fresh. Public buildings should be painted every 3 to 5 years.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	25,000				
Total	25,000				

FC20286 - Westhill Centre - Washroom rebuild

Project Name



Westhill Centre - Washroom rebuild

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



The existing washrooms, both inside and particularly outside are very old and in rough shape. Fixture are old and use excessive amounts of water continuously.

There is no washroom being built as part of the Westhill Lacrosse box expansion, so this will become the washroom for users of that facility, which will result in a large increase in usage. Increased cost is due to increased usage.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	75,000				
Total	75,000				

FC20287 - Westhill Pool - Pool water to sanitary design

Project Name



Westhill Pool - Pool water to sanitary design

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



During pool deck renovation work it was discovered that all pool deck drains that should go to sanitary are going to storm. This project is to complete investigation and design into correcting this.

Current code does not allow for this. The solution however is going to be very expensive so it was not corrected in the past.

Scope will include full electrical services rebuild as the existing is fully loaded and past its expected life span. Additional capacity will be required for additional sump pumps.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	75,000				
Total	75,000				

FC20288 - Westhill Pool - Replace pool filters and pump

Project Name



Westhill Pool - Replace pool filters and pump

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Replace the filtration tanks and main pool pump at Westhill outdoor swimming pool. This equipment is central to this pools ability to operate. Filters and pumps will have reached the end of their functional life by this time and must be replaced to ensure no service interruptions.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	100,000				
Total	100,000				

FC20289 - Works Yard - Exterior Repairs

Project Name



Works Yard - Exterior Repairs

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



This project involves significant envelope repairs to the Works Yard. Many areas of this building are in very bad condition. Many areas of the fascia are very badly damaged already putting the connecting assemblies at risk of water damage in the essential operations building.

It is important to understand that with building envelope work there will always be a significant amount of cost uncertainty and unpredictability. Initial estimates are based on observation only. Intrusive testing can be done, but even intrusive testing cannot reveal all possible problems. The true extent of the damage that may exist on a building can only be truly revealed once the existing shell and if necessary additional layers have been removed. To get to that point we have made the commitment to proceed and deal with whatever we find. Once a building has been opened up substantial costs would be incurred to close it back up without repairing anything. Observational estimates maybe as far as 60% or more inaccurate, but intrusive testing may only lower that to 40% plus or minus. The scope of this work is a variety of exterior repairs to the building as recommended by RDH Building Engineers. Several of these items are considered "catch up". Added in to this project was an existing project funded for \$12,000 in 2014 to paint the exterior of the building.

Work includes: Replace entire fascia board at areas of extensive deterioration throughout the office building; Repair damaged wood siding on all elevations and especially along the south elevation of truck carport structure; Renew sealant at necessary interfaces and penetrations in the masonry walls; Perform condition assessment of wall, associated components, service penetrations and interfaces; Replace sealants at interfaces between building enclosure assemblies, and at penetrations through assemblies in accordance with sealant renewals plan; paint exterior. Increased budget from \$80,000 to \$110,000 to included envelope consultant design and larger contingency.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	2,000,000				
Total	2,000,000				

FC20290 - Works Yard - Overhaul electric generator

Project Name



Works Yard - Overhaul electric generator

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Major overhaul and rebuild of emergency electrical generator at works yard. Ensuring this equipment functions in the case of an emergency is important for the City of Port Moody residents.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	30,000				
Total	30,000				

FC20291 - Old Mill Boathouse - Interior painting

Project Name



Old Mill Boathouse - Interior painting

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Painting of interior spaces. Required in all public buildings every 3 to 5 years depending on usage. Dirty and damaged walls in a building have a significant impact on the perception of the maintenance of a building.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	20,000				
Total	20,000				

FC20293 - Recreation Complex - Interior painting 2

Project Name



Recreation Complex - Interior painting 2

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



**Exceptional
Service**

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2024

End Date

31. Dec. 2024

Project Descriptions



Painting of interior spaces. Required in all public buildings every 3 to 5 years depending on usage. Dirty and damaged walls in a building have a significant impact on the perception of the maintenance of a building. The building was painted in 2019, so this is the next repeat cycle. Number 2 was used in the title to differentiate.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance					60,000
Total					60,000

FC20294 - Works Yard - Interior painting

Project Name



Works Yard - Interior painting

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



**Exceptional
Service**

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Painting of interior spaces. Required in all public buildings every 3 to 5 years depending on usage. Dirty and damaged walls in a building have a significant impact on the perception of the maintenance of a building.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	30,000				
Total	30,000				

FC20295 - Old Orchard Hall Caretaker Residence - Driveway repairs

Project Name



Old Orchard Hall Caretaker Residence - Driveway repairs

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



The grounds in front of the house where the vehicle parks as the walkways into the house are in very bad condition. There is old broken up concrete as well as substantial deterioration to the ground caused by years of use and erosion from weather. There are some un-safe changes of elevation between different medium.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	50,000				
Total	50,000				

FC20296 - Recreation Complex - Lighting, replace lighting in A1 and Curling with LE

Project Name



Recreation Complex - Lighting, replace lighting in A1 and Curling with LED

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

**Environmental
Leadership**

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Scope is to replace the existing fluorescent lighting in the Arena 1 and Curling rink spaces with LED. There are a high number of fixtures in A1 and with the very high ceiling, the specialized lifts add extra cost. With the limited window of time to complete the work and the time required, it cannot be done in house. New lights would include motion sensors.

The existing lighting is considered efficient enough that grants generally do not cover their replacement. Budget includes engineering design and project management.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	100,000				
Total	100,000				

FC20311 - Westhill Pool - Conversion of disinfection system to liquid chlorine, design

Project Name



Westhill Pool - Conversion of disinfection system to liquid chlorine, design phase

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



The Westhill outdoor pool uses gas chlorine to disinfect the water. Gas chlorine is a very effective disinfectant and has been used in swimming pools for many years. The City has procedures and training in place for facilities staff and the Port Moody Fire department to deal with the gas chlorine. However there is risk of an accidental discharge that remains as long as the gas is present. A discharge of gas chlorine has the potential to be a negative event in the community. Many swimming pools that were using gas chlorine are getting converted to a solid chlorine product that is a significantly lower risk to staff and the community. Port Moody's Rocky Point Pool was converted in 2019. The physical layout of the space available to mechanical equipment at Westhill will not accommodate making this conversion without building a small addition to the building as well as changes to the layout of the existing mechanical equipment. This project is for the design phase of the work. A second project exists for the construction phase. The design will allow an increase of accuracy in the budget of the construction project

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance	75,000				
Total	75,000				

FC20312 - Westhill Pool - Conversion of disinfection system to liquid chlorine, consi

Project Name



Westhill Pool - Conversion of disinfection system to liquid chlorine, construction phase

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2021

End Date

31. Dec. 2021

Project Descriptions



The Westhill outdoor pool uses gas chlorine to disinfect the water. Gas chlorine is a very effective disinfectant and has been used in swimming pools for many years. The City has procedures and training in place for facilities staff and the Port Moody Fire department to deal with the gas chlorine. However there is risk of an accidental discharge that remains as long as the gas is present. A discharge of gas chlorine has the potential to be a negative event in the community. Many swimming pools that were using gas chlorine are getting converted to a solid chlorine product that is a significantly lower risk to staff and the community. Port Moody's Rocky Point Pool was converted in 2019. The physical layout of the space available to mechanical equipment at Westhill will not accommodate making this conversion without building a small addition to the building as well as changes to the layout of the existing mechanical equipment. This project is for the construction phase of the work. The budget at this time is very inaccurate. The design phase project created for this work will allow assignment of a more accurate budget.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Facilities Maintenance		500,000			
Total		500,000			

2020 - 2024 Capital Project Details

Recreation

Division	Total Project Count	2020	2021	2022	2023	2024
Recreation	2	210,000		40,000		

RS20001 - Replacement of Cardio Equipment in Recreation Complex Weight room

Project Name



Replacement of Cardio Equipment in Recreation Complex Weight room

RS20001

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



The existing Cardio Equipment will come to the end of its lifespan in 2020. The extended warranty also ends at the end of 2019 and the costs of maintaining this equipment will lead to increased costs to the operating budget. Broken equipment also leads to increased customer complaints and a decrease in the purchase of fitness admissions.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Equipment - City	210,000				
Total	210,000				

RS20002 - Recreation Complex Spin Bike Replacement

Project Name



Recreation Complex Spin Bike Replacement

RS20002

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2099

Project Descriptions



The spin bikes will be coming to the end of their life span after 4 years of heavy use. Increased maintenance costs and more frequent break downs lead to an increase in operating costs and a decrease in customer satisfaction.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Equipment - City			40,000		
Total			40,000		

2020 - 2024 Capital Project Details

Policy Planning

Division	Total Project Count	2020	2021	2022	2023	2024
Policy Planning	2	190,000				

PL20001 - Official Community Plan Update

Project Name



Official Community Plan Update

PL20001

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

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**Community
Evolution**

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2099

Project Descriptions



While the current OCP includes a strong policy framework, there are some areas that should be included or would benefit from further updates:

1. Areas Experiencing Redevelopment Pressures
2. Climate Change Mitigation and Adaptation
3. Environmental Protection
4. Economic Development Strategy
5. Community Engagement Plan

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
New Initiative Reserve	150,000				
Total	150,000				

PL20002 - Inclusionary Zoning

Project Name



Inclusionary Zoning

PL20002

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Due to rapidly rising house prices, many moderate-income families can no longer afford to buy new homes in their own communities. Inclusionary practices allow municipalities to meet these and other local needs left unmet by conventional programs.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Affordable housing Reserve	40,000				
Total	40,000				

2020 - 2024 Capital Project Details

Engineering

Division	Total Project Count	2020	2021	2022	2023	2024
Engineering	24	2,122,000	5,835,000	2,310,000	2,935,000	3,235,000

EN20001 - Traffic Signal Infrastructure - Maintenance and Replacement

Project Name



Traffic Signal Infrastructure - Maintenance and Replacement

EN20001

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



This program implements a plan to maintain the safe and robust operation of the City's traffic signal infrastructure. The required work includes replacement of cabinets, poles, new ramps, traffic detection looks, etc. The plan is based on a 2014 assessment report by GNEC that outlines a comprehensive program to maintain and replace traffic signal infrastructure. Planned investment in maintenance and replacement will help ensure the traffic light system continues to operate effectively reducing outages.

The program is expected to be completed by 2022.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Transportation	50,000	50,000	50,000		
MRN General Rehab Reserve	100,000	100,000	100,000		
Total	150,000	150,000	150,000		

EN20002 - Street Name Sign Replacement Program

Project Name



Street Name Sign Replacement Program

EN20002

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



The program will be for the continuation of the post top street name signs replacement program. Overhead street name signs are being replaced per Council Resolution 12/312 put forth at Regular Council meeting October 9, 2012. The program is expected to be completed by 2021.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Transportation	25,000	25,000			
MRN General Rehab Reserve	20,000	20,000			
Total	45,000	45,000			

EN20004 - *Transit Infrastructure - Bus Stop Accessibility Improvements

Project Name



***Transit Infrastructure - Bus Stop Accessibility Improvements**

EN20004

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



This multi-year program is to make all bus stops accessible pursuant to a Council report. Features such as concrete pads, retaining walls, grading changes, and pole relocations are being implemented to make the bus stops accessible throughout the City. This work is being co-ordinated with Translink and internally with another project to implement bus shelters and benches as part of the Master Transportation Plan.

This project is a Council Strategic Plan Phase 1 Project.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Transportation	25,000	25,000	25,000	25,000	
Total	25,000	25,000	25,000	25,000	

EN20005 - Above-Ground Infrastructure - Planning/Asset Management

Project Name



Above-Ground Infrastructure - Planning/Asset Management

EN20005

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

**Community
Evolution**

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



This project will provide funding to complete technical assessment/evaluations relating to above-ground infrastructure improvements (including emergency works). There may be requirements to provide assessments of failed infrastructure and respond to issues on an emergency basis that may occur at any time of the year. The amount of work cannot be quantified so this budget is estimated to cover unanticipated work throughout the year. Pro-active response to potential environmental and system reliability issues.

Any unused funds are returned to the reserves at the end of the financial year.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Transportation	75,000	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000	75,000

EN20006 - Engineering Project Management and Development Resource

Project Name



Engineering Project Management and Development Resource

EN20006

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



This project is to support the Engineering Management structure and salary in the completion of the City's capital delivery and asset management programs. The funding supports shared oversight between two Engineering Manager roles: Manager of Infrastructure Services and Manager of Project Delivery Services. Council has approved a changed structure to Engineering Services and has established a "Project Delivery Services" function to oversee a broader range of capital works for the City.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Transportation	64,000	64,000	64,000	64,000	64,000
Sewer Capital Reserve	48,000	48,000	48,000	48,000	48,000
Water Capital Reserve	48,000	48,000	48,000	48,000	48,000
Total	160,000	160,000	160,000	160,000	160,000

EN20007 - Local Road Network (LRN) Road Reconstruction Program

Project Name



Local Road Network (LRN) Road Reconstruction Program

EN20007

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



This program budget is for the annual road reconstruction work primarily targeting our Local Road Network (LRN). The Major Road Network (MRN) has its own budget. The implementation program is based on a 2013 road assessment was completed by EBA which provides a detailed road reconstruction plan and supplemented with assessments by Operations staff. Prioritization of paving is being considered with coordinated utility upgrades and related development applications that bring contributed value for road upgrades. Future road work (2019 LRN Program) will tentatively include Moray St (St Johns to Coquitlam), Aspenwood Dr (Forest Park Way to Anmore), and Kyle St (Spring to Clarke).

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Transportation	500,000	500,000	500,000	700,000	1,000,000
Total	500,000	500,000	500,000	700,000	1,000,000

EN20008 - Traffic Safety Initiatives

Project Name



Traffic Safety Initiatives

EN20008

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



This project is provisionary funding for safety recommendations arising from Fire, Police, EHS, staff and the public. Typical work under this program would include Pedestrian Crosswalk Warrants, School Safety Improvements, Traffic Calming/Road Safety Improvements including Signage.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Transportation	50,000	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000	50,000

EN20010 - Bridge & Overpass Structures - Monitoring, Scoping, Assessment & Minor Repairs

Project Name



Bridge & Overpass Structures - Monitoring, Scoping, Assessment & Minor Repairs

EN20010

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



The purpose of this program is to maintain the integrity of the City's bridge and overpass structures through monitoring, assessments, and minor repairs to ensure these assets are safe. The program is based on implementing a work plan as recommended in an city-wide assessment report performed by a structural engineering consultant. This assessment and work plan is prepared every 5 years. Associated Engineering performed the most recent assessment in 2019 and has prepared a detailed breakdown of all work required for 2019 - 2024 based on their inspections.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Transportation	50,000	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000	50,000

EN20011 - Major Road Network (MRN) Road Rehabilitation Program

Project Name



Major Road Network (MRN) Road Rehabilitation Program

EN20011

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



This program budget is for annual road reconstruction work on the Major Road Network (MRN). The implementation program is based on a 2013 road assessment was completed by EBA which provides a detailed road reconstruction plan and supplemented with assessments by Operations staff. Future road work (2019 MRN Program) will tentatively include crack sealing on the major roads and selective paving on Murray St in coordination with the current Murray Street Upgrades project. Reserves are being accumulated for Clarke and Barnet Highway paving in the latter half of the current five year plan.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
MRN Pavement Rehab Reserve	400,000	600,000	1,000,000	1,600,000	1,600,000
Total	400,000	600,000	1,000,000	1,600,000	1,600,000

EN20012 - Streetlighting Replacement Program

Project Name



Streetlighting Replacement Program

EN20012

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



This project is a multi-year program of the City's Streetlight Renewal Program. The project is an operational necessity to replace aging or damaged street light poles, control cabinets and pole bases. Pole painting and security measures are also part of the scope of work. The implementation strategy is to replaced this aging or damaged infrastrucuture in defined zones throughout the City based on inspection assessments.

The program is expected to be completed by 2024.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Transportation	123,200	110,000	110,000	110,000	55,000
MRN General Rehab Reserve	56,800	40,000	40,000	40,000	20,000
Total	180,000	150,000	150,000	150,000	75,000

EN20016 - Transit Improvements Program

Project Name



Transit Improvements Program

EN20016

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



This program will facilitate making improvements for transit users throughout the City. It will include modifying transit stops to make the transit experience safer and more enjoyable by modifying sidewalks to increase accessibility and providing proper entry and egress onto buses. Coordination will take place with Translink. It will also include providing bus shelters in areas not included in the current small format advertising agreement. These small projects will serve to increase accessibility and comfort for transit users throughout the City.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Master Transportation Plan	25,000	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000	25,000

EN20017 - Bike and Pedestrian Improvement Program

Project Name



Bike and Pedestrian Improvement Program

EN20017

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions

This program is to provide annual funding for the City's bike and pedestrian improvement program. Various minor projects are listed in the short term (within 5 year) goals of the Master Transportation Plan (MTP). Many of these projects are minor in nature and it is intended to plan a coordinated multiple location project contract to complete the improvements and construction work.



The short term goals and projects listed in the MTP are guiding projects to focus on the improvements of pedestrian and cycling infrastructure. Planned for 2020 are the neighbourhood bikeways and sidewalk improvements along St. George St as identified in the MTP.

Improving pedestrian and cycling infrastructure will reduce our carbon footprint and help achieve our MTP goal of doubling the proportion of trips made by walking, cycling and transit.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Master Transportation Plan	50,000	10,000	50,000	25,000	25,000
Total	50,000	10,000	50,000	25,000	25,000

EN20019 - Electrical & Communications Infrastructure Improvements

Project Name



Electrical & Communications Infrastructure Improvements

EN20019

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



This program will allow for installation of conduit at strategic locations which will undergo planned excavations. The conduit can be used for future electrical cable or telecommunications cabling in desirable locations. The amount of work cannot be quantified so this budget is an estimate only.

Any unused funds are returned to the reserves at the end of the financial year.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Transportation	40,000	40,000	40,000	40,000	40,000
Total	40,000	40,000	40,000	40,000	40,000

EN20024 - *St. Johns Street Multi-use Pathway

Project Name



***St. Johns Street Multi-use Pathway**

EN20024

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



This project will be the implementation phase of the St. Johns Street Redesign project. The project is to develop design for improved St. Johns Street streetscape including reallocation of HOV lane for sustainable transportation use, and a multi-use path from Albert to Moody. This funding is to construct the multi-use path from Albert St. (Barnet Hwy) to Moody St. An off-street bicycle pathway along this street has been identified in the Master Transportation Plan.

Completion of this project will help make progress towards the MTP goals and targets including increasing the percentage of sustainable transportation mode trips, reducing average vehicle travel distance, and improving transportation related safety. In addition, many of these projects include a focus on walking and cycling which supports resident health and wellness by providing high quality, attractive, and accessible active transportation facilities.

This project is a Council Strategic Plan Phase 1 Project.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Grants		2,530,000			
Master Transportation Plan		1,270,000			
Total		3,800,000			

EN20026 - Pavement Management Plan Update

Project Name



Pavement Management Plan Update

EN20026

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

**Community
Evolution**

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



This project will complete a reassessment and plan for the Major (MRN) and Local Road Network (LRN) and will involve the utilisation of specialist contract services and consultants to assist staff in completion of the plan. The last assessment and road rehab plan was developed in 2013.

Engineering plan to re-assess the road condition and priorities every 5 years. 5 year renewals and priority adjustments to the road rehab plan is recommended to ensure, priorities are aligned with changing conditions annually. Conditions may be affected by winter conditions, development changes and influenced by the combination of utility improvement (trench cuts) and the work completed by 3rd party utilities that will result in road structure changes.

The assessment and road rehab plan was planned for 2018 but it was decided to defer the work to 2021 when Translink will update the MRN as this will affect the City's plan. The \$100k planned for MRN review was reduced to \$25k as Translink will be doing this work already. \$25k will be to review, interpret and strategize the Translink report. The remaining \$100k is to cover the LRN review by specialist contract services that will cover the full area of the city.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Transportation	100,000				
MRN Pavement Rehab Reserve	25,000				
Total	125,000				

EN20029 - Streetlight Improvement Program

Project Name



Streetlight Improvement Program

EN20029

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



This program is to fund prioritized response to street lighting concerns on local roads (non MRN) including improving existing street lighting fixtures, adding new light davit arms, and adding new street light poles and lamps. The program is in concert with the streetlight replacement program.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Transportation	25,000	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000	25,000

EN20030 - Event Shuttle

Project Name



Event Shuttle

EN20030

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

**Community
Evolution**

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



This project is to fund a free point-to-point event shuttle for residents and visitors connecting the Recreation Centre and Rocky Point Park events. The City would operate a bus to support 3 City events: Golden Spike Days, Ribfest, and Car Free Day. Funding is required for vehicle insurance, contracted drivers, advertising and stop signage.

The Event Shuttle is subject to Council review. Engineering intend to prepare a report summarizing ridership details for the 3 events in 2019.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Gas Tax Reserve	10,000				
Total	10,000				

EN20031 - Bridge and Major Structures Inventory Inspection

Project Name



Bridge and Major Structures Inventory Inspection

EN20031

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

**Community
Evolution**

Project Date



Start Date

02. Jan. 2024

End Date

01. Jan. 2025

Project Descriptions



This project is to perform the detailed City-wide inspection of bridges and major structures including retaining walls and large culverts. The results and recommendations in this assessment will guide the implementation portion of the program. As the last major inspection was done in 2019, the next planned inspection is in 2024.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Transportation					100,000
Total					100,000

EN20032 - *Engineering & Operations Infrastructure Asset Life Cycle Program

Project Name



***Engineering & Operations Infrastructure Asset Life Cycle Program**

EN20032

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

**Community
Evolution**

Project Date



Start Date

01. Jan. 2020

End Date

01. Jan. 2025

Project Descriptions



This project is to review, improve, and formalize utility and other infrastructure asset inspection and life cycle monitoring programs. This initiative will review and recommend improved data collection, monitoring, and reporting for City utility and other infrastructure assets. Condition assessment, ongoing inspection, and consistent data reporting/collection is critical to development of appropriate preventative maintenance and capital plans. The project is to align our City's assets with the Asset Management Investment Plan (AMIP). The project is expected to be completed in two years.

This project is a Council Strategic Plan Phase 1 Project.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Unallocated	20,000	30,000			
Total	20,000	30,000			

EN20034 - *Engineering & Operations Work Process Review

Project Name



***Engineering & Operations Work Process Review**

EN20034

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



**Exceptional
Service**

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



This project aims to formalize and revamp the Engineering & Operations Work Processes. Phase 1 (2020) will be to review the as-is condition, prepare a Priority Plan and formalize our High Priority Processes. This scope includes reviewing existing defined work processes, identifying and prioritizing gaps; developing standardized work processes, procedures, levels of service, and progress tracking for areas identified as high priority; and leveraging existing software systems where possible. Phase 2 (2021) will be develop standardized work processes, procedures, levels of service, and progress tracking for areas based on priority list as part of Phase 1. The project is expected to be completed in two years.

This project is a Council Strategic Plan Phase 1 Project.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
New Initiative Reserve	30,000	45,000			
Drainage Capital Reserve	6,000	9,000			
Sewer Capital Reserve	12,000	18,000			
Water Capital Reserve	12,000	18,000			
Total	60,000	90,000			

EN20036 - *Subdivision & Development Servicing Bylaw Update

Project Name



***Subdivision & Development Servicing Bylaw Update**

EN20036

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



**Exceptional
Service**

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



This project is to update the City's engineering design standards (i.e. Subdivision and Development Servicing Bylaw). The City's Subdivision & Development Servicing Bylaw and supporting documents should be updated for accessibility, climate change, future technologies, and other current needs. Having an updated standards will allow for consistency and expediency in reviewing and approving designs from development projects and capital projects.

This project is a Council Strategic Plan Phase 1 Project.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Engineering - Development Process Reserve	115,000				
Total	115,000				

EN20038 - Beaver Management - Ongoing Risk Assessment and Technical Studies

Project Name



Beaver Management - Ongoing Risk Assessment and Technical Studies

EN20038

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

**Environmental
Leadership**

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2099

Project Descriptions



This project is required in 2020 to support technical studies and risk assessments related to the Beaver Management Plan (pending Council adoption). Studies and/or risk assessments may be required to address safety, property, or public infrastructure concerns with beavers in the Suter Brook tributary and wetland area located west of Fire Hall 1.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Drainage Capital Reserve	10,000	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000	10,000

EN20039 - Suter Brook Commercial Loading Zones

Project Name



Suter Brook Commercial Loading Zones

EN20039

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

**Community
Evolution**

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



As per FC20/004 - January 7, 2020
Moved, seconded, and CARRIED
THAT a 2020 project be established to implement commercial loading zones in Suter Brook Village with a budget of \$2,000 funded from the Asset Reserve – Transportation Envelope

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Transportation	2,000				
Total	2,000				

EN20040 - Suter Brook Street Lighting Review

Project Name



Suter Brook Street Lighting Review

EN20040

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

**Community
Evolution**

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



As per FC20/005

Moved, seconded, and CARRIED

THAT a 2020 project be established to evaluate existing streetlight levels within Suter Brook Village with a budget of \$5,000 funded from the Asset Reserve – Transportation Envelope.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Transportation	5,000				
Total	5,000				

EN20037 - Car Free Day - Traffic Management

Project Name



Car Free Day - Traffic Management

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

**Economic
Prosperity**

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



This project is to fund the engineering and traffic control required to close a section of St. Johns Street from Douglas Street to Moody Street for the the City's Car Free Day event. Traffic management is essential to facilitate safe and orderly traffic and pedestrian flow in and around the event.

The Car Free Day event is subject to Council review.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
New Initiative Reserve	35,000				
Total	35,000				

2020 - 2024 Capital Project Details

Operations

Division	Total Project Count	2020	2021	2022	2023	2024
Operations	1	9,500	9,500	9,500	9,500	9,500

OP20025 - Beaver Management Plan - Field Activities

Project Name



Beaver Management Plan - Field Activities

OP20025

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

**Environmental
Leadership**

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2099

Project Descriptions



Field activities to support beaver management.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Drainage Capital Reserve	9,500	9,500	9,500	9,500	9,500
Total	9,500	9,500	9,500	9,500	9,500

OP20008 - Public Works Day [Multiple Funding Src]

Project Name



Public Works Day [Multiple Funding Src]

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



Scope: community outreach

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Sanitation Utility Reserve	800	800	800		
Sewer Capital Reserve	800	800	800		
Water Capital Reserve	800	800	800		
Total	2,400	2,400	2,400		

OP20010 - Residential Chafer Beetle Coupon Program

Project Name



Residential Chafer Beetle Coupon Program

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions

To assist Port Moody residents' efforts to combat the European chafer beetle and encourage safe and effective biological approaches. To continue implementing a coupon program which would provide a 50% subsidy on the purchase of nematodes with a budget up to \$7



RC19/115 - eliminated the coupon program

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
New Initiative Reserve	7,000	7,000			
Total	7,000	7,000			

2020 - 2024 Capital Project Details

Fleet

Division	Total Project Count	2020	2021	2022	2023	2024
Fleet	45	1,073,000	779,600	471,000	82,800	345,000

FL20001 - FC - Replace RS056A - 10 Ford Econoline Van

Project Name



FC - Replace RS056A - 10 Ford Econoline Van

FL20001

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions

Scheduled replacement of current fleet vehicle. Reflects industry recommended replacement cycle as identified in the City's 2016 Strategic Fleet Review (10 years).

Other considerations for this replacement:



- current vehicles outfitting does not meet departmental needs.
- Ergonomic issues affecting ingress and egress due to low door height.
- Currently has 85,564 kms - idling hours are the challenge
- The replacement plan is to replace the exiting unit with a "high roof" Ford Transit which will alleviate ergonomic concerns which should result in less risk of injuries to staff that utilize this vehicle.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund	60,000				
Total	60,000				

FL20002 - PL - Replace PL003 - Ford Focus Electric CX902L

Project Name

✓

PL - Replace PL003 - Ford Focus Electric CX902L

FL20002

Project Type

✓

Capital (TCA)

Operating

TCA Policy

Operating Budget Impact

✓

Yes

No

Project Priority

✓

Pre-Approved

Council

High

Medium

Low

Strategic Goals

✓

Exceptional Service

Environmental Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date

✓

Start Date

End Date

01. Jan. 2024

31. Dec. 2024

Project Descriptions

✓

2024 Vehicle Replacement Program.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund					45,000
Total					45,000

FL20003 - FD - Replace 2006 Rainbow Trailer - 02952y

Project Name

✓

FD - Replace 2006 Rainbow Trailer - 02952y

FL20003

Project Type

✓

Capital (TCA)

Operating

TCA Policy

Operating Budget Impact

✓

Yes

No

Project Priority

✓

Pre-Approved

Council

High

Medium

Low

Strategic Goals

✓

Exceptional Service

Environmental Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date

✓

Start Date

End Date

01. Jan. 2022

31. Dec. 2024

Project Descriptions

✓

Replace 2006 Rainbow Trailer.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund			7,500		
Total			7,500		

FL20004 - FD - Replace FR003A - 2010 Ford Expedition-Car #2 (Deputy Fire Chief's v

Project Name



FD - Replace FR003A - 2010 Ford Expedition-Car #2 (Deputy Fire Chief's vehicle)

FL20004

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



Scheduled replacement of current fleet vehicle. Reflects industry recommended replacement cycle as identified in the City's 2016 Strategic Fleet Review (10 years).

It has been noted by fleet services that the exterior paint of this vehicle is in poor condition. The vehicle has a high number of idling hours (when compared to KM's driven) due to the way the vehicle is utilized which will impact overall reliability for this vehicle. Overall reliability of 2010 Ford Expeditions is worse than average when compared to other years of the same vehicle as well as other similarly classed vehicles.

Documented marketplace issues include but not limited to:

1. Exterior paint/trim - this unit's paint is in poor overall condition
2. Power equipment
3. Climate system
4. Brakes

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund	72,800				
Total	72,800				

FL20005 - FD - Replace FR016 - 2005 Polaris ATV

Project Name



FD - Replace FR016 - 2005 Polaris ATV

FL20005

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



Scheduled replacement of current fleet vehicle. Reflects industry recommended replacement cycle as identified in the City's 2016 Strategic Fleet Review (7-10 years).

Side by side all terrain vehicle primarily used for the transport of equipment and personnel for wildland interface fires on access routes not designed for fire truck use.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund	27,800				
Total	27,800				

Project Name

✓

FD - Replace FR011 - 2011 Chevrolet Colorado Pick-up-Car #4 (Fire Prevention Officer Vehicle)

FL20006

Project Type

✓

Capital (TCA)

Operating

TCA Policy

Operating Budget Impact

✓

Yes

No

Project Priority

✓

Pre-Approved

Council

High

Medium

Low

Strategic Goals

✓

Exceptional Service

Environmental Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date

✓

Start Date

End Date

01. Jan. 2021

31. Dec. 2024

Project Descriptions

✓

Replacement of current fleet vehicle. Reflects industry recommended replacement cycle as identified in the City Strategic Fleet Review.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund		47,800			
Total		47,800			

FL20007 - FD - Replace FR014 - 09 Wells Cargo Trailer

Project Name

✓

FD - Replace FR014 - 09 Wells Cargo Trailer

FL20007

Project Type

✓

Capital (TCA)

Operating

TCA Policy

Operating Budget Impact

✓

Yes

No

Project Priority

✓

Pre-Approved

Council

High

Medium

Low

Strategic Goals

✓

Exceptional Service

Environmental Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date

✓

Start Date

End Date

01. Jan. 2024

31. Dec. 2024

Project Descriptions

✓

2024 Vehicle Replacement Program.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund					30,000
Total					30,000

FL20008 - OP - Replace OP021A - 2012 Ford F150 PU DT6502

Project Name



OP - Replace OP021A - 2012 Ford F150 PU DT6502

FL20008

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2022

End Date

31. Dec. 2024

Project Descriptions



2022 Vehicle Replacement Program

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund			54,100		
Total			54,100		

FL20009 - OP - Replace OP012A - 2013 Freightliner Truck KE7110

Project Name



OP - Replace OP012A - 2013 Freightliner Truck KE7110

FL20009

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Reasons to replace Freightliner Tandem Truck (Swap Loader):

1. Truck has reached end of life

2. Repair costs have been extra-ordinary due to the several factors including but not limited to the following:

- Swap loader-many moving parts; both hydraulic and electrical components that have proven to not do well when exposed to rigours of snow and ice activities.

- Corrosion issues due to how the truck was originally constructed-builder made many modifications to the chassis which compromised the factory paint/powdercoat. this corrosion issue has greatly impacted the cost of operation and the departments ability to deliver the required service due to reliability issues associated with the corrosion of critical components(truck frame).

- Abnormally high operational costs when compared to similar trucks within our current fleet due to reliability issues directly related to poor build quality, corrosion, etc...

- Mis-applied; this truck was originally intended to replace two existing units which ended up with the department selecting a swap-loader style truck. While the concept for such a truck was excellent the execution was less than ideal due to the fact that the truck had many more moving parts on it which could fail, less user freindly due to the height of the attachemennts when compared to similar tandem dump trucks.

This replacemnt project will address most of the concerns that the current unit has presented. The new unit will be specified as a dedicated tandem

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund	400,000				
Total	400,000				

FL20010 - OP - Replace OP019 - 07 Big Tex Trailer 01636C

Project Name



OP - Replace OP019 - 07 Big Tex Trailer 01636C

FL20010

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2022

End Date

31. Dec. 2024

Project Descriptions



Replace Big Tex Trailer.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund			13,000		
Total			13,000		

FL20011 - OP - Replace OP064 - 2016 John Deere Zero Turn Mower

Project Name



OP - Replace OP064 - 2016 John Deere Zero Turn Mower

FL20011

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2021

End Date

31. Dec. 2024

Project Descriptions



Operational necessity: life cycle replacement of a 5 year old equipment. Trade in value \$2,500.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund		19,100			
Total		19,100			

FL20012 - OP - Replace OP031 - 2002 Ingersol Roller

Project Name



OP - Replace OP031 - 2002 Ingersol Roller

FL20012

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



Scheduled replacement of current fleet vehicle. Reflects industry recommended replacement cycle as identified in the City's 2016 Strategic Fleet Review (10 years). This replacement was originally slated for 2019 -> pushed to 2021 to coincide with other fleet replacements and departmental service delivery changes.

Current life cycle replacement is 16 years but needs to be re-evaluated based on departmental needs and industry best practices.

Current estimated trade in value \$2,500.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund		35,700			
Total		35,700			

FL20013 - OP - Replace OP029A - 2012 Case Loader

Project Name



OP - Replace OP029A - 2012 Case Loader

FL20013

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions

Scheduled replacement of current fleet vehicle. Reflects industry recommended replacement cycle as identified in the City's 2016 Strategic Fleet Review (7-8 years). Operational necessity: Life cycle replacement of 8 year old vehicle. Current estimated trade in value \$15,000.

Issues concerns:



Prior to 2017 the machine was used for Winter Operations which is very hard on the equipment for various reasons including but not limited to:

- Loading salt which has resulted in corrosion issues, hydraulic system issues, and electrical system issues.
- Snow removal activities (clearing parking lots and cul de sacs) in the field which are hard on any piece of equipment
- After the particularly harsh winter of 2016/17 council approved the purchase of a dedicated Yard loader which is now utilized to handle aggregate and salt loading which will minimize corrosion issues with future back hoes.

-It should be noted that This particular unit suffered a significant drive train failure due to a manufacturers defect.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund		208,100			
Total		208,100			

FL20014 - OP - Replace OP099L - 2011 Ingersol Lightsource Trailer

Project Name



OP - Replace OP099L - 2011 Ingersol Lightsource Trailer

FL20014

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2021

End Date

31. Dec. 2024

Project Descriptions



Operational necessity: life cycle replacement of 10 year old equipment. Trade in value \$1,500.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund		35,000			
Total		35,000			

FL20015 - OP - Replace OP015 - 2010 International Dump Truck

Project Name



OP - Replace OP015 - 2010 International Dump Truck

FL20015

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



Scheduled replacement of current fleet vehicle. Reflects industry recommended replacement cycle as identified in the City's 2016 Strategic Fleet Review (8-10 years).

Operational Necessity: Life cycle replacement of 10 year old vehicle. Estimated trade in value \$5,000.

Purchase to include all implements formerly identified as:

- OP015A - 2010 International single axle dump
- OP015B - Front Plow
- OP015C - Stainless Steel Sander
- OP015D - Underbody plow

Pricing has been adjusted to reflect complete replacement of all units as one project.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund	300,000				
Total	300,000				

FL20016 - OP - Replace OP99F - 2012 Atlas Copco Compressor 8643IC

Project Name



OP - Replace OP99F - 2012 Atlas Copco Compressor 8643IC

FL20016

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2022

End Date

31. Dec. 2024

Project Descriptions



Replace 2012 Atlas Copco Compressor.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund			27,100		
Total			27,100		

FL20017 - OP - Replace OP063A - 2016 John Deere Zero Turn Mower

Project Name



OP - Replace OP063A - 2016 John Deere Zero Turn Mower

FL20017

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2021

End Date

31. Dec. 2024

Project Descriptions



Operational necessity: life cycle replacement of a 5 year old equipment. Trade in value \$2,500.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund		19,100			
Total		19,100			

FL20018 - OP - Replace OP049A - 2010 Ford Ranger

Project Name



OP - Replace OP049A - 2010 Ford Ranger

FL20018

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



Scheduled replacement of current fleet vehicle. Reflects industry recommended replacement cycle as identified in the City's 2016 Strategic Fleet Review (10 years).

In 2015 this truck was re-assigned and upfitted to be used as a glass collection vehicle to support SW and Recycling. When not used for glass collection this truck then becomes a shared vehicle between Parks and SW, essentially a much needed pool vehicle. The new replacement will be coordinated with the purchase of the approved public waste control truck (CSO18103).

- Estimated trade in value \$2,500.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund	57,200				
Total	57,200				

FL20019 - OP - Replace OP023A - 2011 Ford Dump

Project Name



OP - Replace OP023A - 2011 Ford Dump

FL20019

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2021

End Date

31. Dec. 2024

Project Descriptions



Operational necessity: life cycle replacement of a 10 year old vehicle. Trade in value \$7500.
Include replacement of OP023B, OP023C (Sander and Plow).

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund		106,100			
Total		106,100			

FL20020 - OP - Replace OP041 - 2006 Trailtech Trailer

Project Name



OP - Replace OP041 - 2006 Trailtech Trailer

FL20020

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

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Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



Scheduled replacement of current fleet vehicle. Reflects industry recommended replacement cycle as identified in the City's 2016 Strategic Fleet Review.

-Replace existing 12000lb rated unit with 14000lb rated (minimum) trailer for right-sizing, operational needs and safety.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund	18,000				
Total	18,000				

FL20021 - OP - Replace OP036 - 2011 Ford F550 Aerial Bucket Truck

Project Name



OP - Replace OP036 - 2011 Ford F550 Aerial Bucket Truck

FL20021

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2021

End Date

31. Dec. 2024

Project Descriptions



2021 Vehicle Replacement Program

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund		95,500			
Total		95,500			

FL20022 - OP - Replace OP040A - 2013 Flatbed Trailer

Project Name



OP - Replace OP040A - 2013 Flatbed Trailer

FL20022

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2021

End Date

31. Dec. 2024

Project Descriptions



2021 Vehicle Replacement Program

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund		18,000			
Total		18,000			

FL20023 - OP - Replace OP056 - 2014 Cargo Express Trailer

Project Name



OP - Replace OP056 - 2014 Cargo Express Trailer

FL20023

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2022

End Date

31. Dec. 2024

Project Descriptions



2022 Vehicle Replacement Program

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund			10,800		
Total			10,800		

FL20024 - OP - Replace OP033A - 2013 Ford F350

Project Name

✓

OP - Replace OP033A - 2013 Ford F350

FL20024

Project Type

✓

Capital (TCA)

Operating

TCA Policy

Operating Budget Impact

✓

Yes

No

Project Priority

✓

Pre-Approved

Council

High

Medium

Low

Strategic Goals

✓

Exceptional Service

Environmental Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date

✓

Start Date

End Date

01. Jan. 2023

31. Dec. 2024

Project Descriptions

✓

2023 Vehicle Replacement Program

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund				71,800	
Total				71,800	

FL20025 - OP - Replace OP058 - 2013 Eagle Tandem Landscape Trailer

Project Name

☒

OP - Replace OP058 - 2013 Eagle Tandem Landscape Trailer

FL20025

Project Type

☒

Capital (TCA)

Operating

TCA Policy

Operating Budget Impact

☒

Yes

No

Project Priority

☒

Pre-Approved

Council

High

Medium

Low

Strategic Goals

☒

Exceptional Service

Environmental Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date

☒

Start Date

End Date

01. Jan. 2023

31. Dec. 2024

Project Descriptions

☒

2023 Vehicle Replacement Program

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund				11,000	
Total				11,000	

FL20026 - OP - Replace OP057 - 16 F550 4x4 Dump

Project Name

✓

OP - Replace OP057 - 16 F550 4x4 Dump

FL20026

Project Type

✓

Capital (TCA)

Operating

TCA Policy

Operating Budget Impact

✓

Yes

No

Project Priority

✓

Pre-Approved

Council

High

Medium

Low

Strategic Goals

✓

Exceptional Service

Environmental Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date

✓

Start Date

End Date

01. Jan. 2024

31. Dec. 2024

Project Descriptions

✓

2024 Vehicle Replacement Program
Ford F550 - KF9294

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund					90,000
Total					90,000

FL20027 - PK - Replace PK048A - 2010 Ford Ranger

Project Name



PK - Replace PK048A - 2010 Ford Ranger

FL20027

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



Scheduled replacement of current fleet vehicle. Reflects industry recommended replacement cycle as identified in the City's 2016 Strategic Fleet Review (10 years). Estimated trade-in value \$3,000.

In 2015 this truck was re-assigned and upfitted to be used as a glass collection vehicle to support SW and Recycling. When not used for glass collection this truck then becomes a shared vehicle between Parks and SW. The existing unit does not meet the current needs (towing and passenger capacity) of Parks since the City has brought Grass cutting back in house.

Parks is currently leasing (1 year) a 2019 Ford Ranger Crew 4x4 XLT which we would like to purchase as OP048's replacement. The lease payments are at \$1295.00 per month plus taxes and the buyout at end of term \$31800.00 plus pst (approx \$35k) which allows us to return approximately \$22k to the reserve. This unit will meet the ongoing needs of the Parks department.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund	57,200				
Total	57,200				

FL20028 - PK - Replace PK063 - 2005 Vermeer Chipper

Project Name



PK - Replace PK063 - 2005 Vermeer Chipper

FL20028

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2021

End Date

31. Dec. 2024

Project Descriptions



Operational necessity: life cycle replacement of a 16 year equipment. Trade in value \$2000.

Quote recieved October 2018 (B. Moffatt) from Radius Works North Vancouver for Intimidator 12XP Brush Bandit (12" drum)

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund		73,000			
Total		73,000			

FL20029 - PK - Replace PK041A - 2013 Ford F150 Pickup EE1869

Project Name



PK - Replace PK041A - 2013 Ford F150 Pickup EE1869

FL20029

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2022

End Date

31. Dec. 2024

Project Descriptions



Replace Ford Pickup.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund			54,100		
Total			54,100		

FL20030 - PK - Replace PK066 - 2016 John Deere Zero Turn Mower

Project Name



PK - Replace PK066 - 2016 John Deere Zero Turn Mower

FL20030

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2021

End Date

31. Dec. 2024

Project Descriptions



Operational necessity: life cycle replacement of 5 year old equipment. Trade in value \$2,500.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund		19,100			
Total		19,100			

FL20031 - PK - Replace PK017 - 2008 Agri-Metal Tuff Vac Sweeper

Project Name



PK - Replace PK017 - 2008 Agri-Metal Tuff Vac Sweeper

FL20031

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2021

End Date

31. Dec. 2024

Project Descriptions



Operational Necessity: Life cycle replacement of 10 year old truck, trade-in value \$3,000.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund		31,800			
Total		31,800			

FL20032 - PK - Replace PK045A - 2006 Western Plow

Project Name

☒

PK - Replace PK045A - 2006 Western Plow

FL20032

Project Type

☒

Capital (TCA)

Operating

TCA Policy

Operating Budget Impact

☒

Yes

No

Project Priority

☒

Pre-Approved

Council

High

Medium

Low

Strategic Goals

☒

Exceptional Service

Environmental Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date

☒

Start Date

End Date

01. Jan. 2021

31. Dec. 2024

Project Descriptions

☒

Operational necessity: life cycle replacement of 15 year old equipment. Trade in value \$250.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund		9,000			
Total		9,000			

FL20033 - PK - Replace PK045B - 2006 Swendson Sander

Project Name



PK - Replace PK045B - 2006 Swendson Sander

FL20033

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2021

End Date

31. Dec. 2024

Project Descriptions



Operational necessity: life replacement of a 15 year old equipment. Trade in value \$500.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund		13,000			
Total		13,000			

FL20034 - PK - Replace PK082 - 11 Winter Plow

Project Name

☒

PK - Replace PK082 - 11 Winter Plow

FL20034

Project Type

☒

Capital (TCA)

Operating

TCA Policy

Operating Budget Impact

☒

Yes

No

Project Priority

☒

Pre-Approved

Council

High

Medium

Low

Strategic Goals

☒

Exceptional Service

Environmental Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date

☒

Start Date

End Date

01. Jan. 2022

31. Dec. 2024

Project Descriptions

☒

Replace Winter Plow.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund			9,000		
Total			9,000		

FL20035 - PK - Replace PK053B - 2013 FORD F150 PU EE1870

Project Name

✓

PK - Replace PK053B - 2013 FORD F150 PU EE1870

FL20035

Project Type

✓

Capital (TCA)

Operating

TCA Policy

Operating Budget Impact

✓

Yes

No

Project Priority

✓

Pre-Approved

Council

High

Medium

Low

Strategic Goals

✓

Exceptional Service

Environmental Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date

✓

Start Date

End Date

01. Jan. 2022

31. Dec. 2024

Project Descriptions

✓

Replace 2013 Ford F150.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund			54,100		
Total			54,100		

FL20036 - PK - Replace PK062A - 2012 Ford F450 Dump EE1860

Project Name



PK - Replace PK062A - 2012 Ford F450 Dump EE1860

FL20036

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2022

End Date

31. Dec. 2024

Project Descriptions



Replace Ford F450 Dump.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund			108,200		
Total			108,200		

FL20037 - PK - Replace PK067 - 2015 Big Tex Utility Trailer

Project Name

☒

PK - Replace PK067 - 2015 Big Tex Utility Trailer

FL20037

Project Type

☒

Capital (TCA)

Operating

TCA Policy

Operating Budget Impact

☒

Yes

No

Project Priority

☒

Pre-Approved

Council

High

Medium

Low

Strategic Goals

☒

Exceptional Service

Environmental Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date

☒

Start Date

End Date

01. Jan. 2021

31. Dec. 2024

Project Descriptions

☒

2021 Equipment Replacement Program

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund		8,500			
Total		8,500			

FL20038 - PK - Replace PK046A - 2010 John Deere Tractor

Project Name



PK - Replace PK046A - 2010 John Deere Tractor

FL20038

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2022

End Date

31. Dec. 2024

Project Descriptions



2022 Vehicle Replacement Program

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund			108,200		
Total			108,200		

FL20039 - PK - Replace PK068 - 2016 Farm King trailer mower

Project Name



PK - Replace PK068 - 2016 Farm King trailer mower

FL20039

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2022

End Date

31. Dec. 2024

Project Descriptions



2022 Equipment Replacement Program

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund			19,500		
Total			19,500		

FL20040 - PK - Replace PKM001 - 2017 Kubota VS400 Premium Spreader

Project Name



PK - Replace PKM001 - 2017 Kubota VS400 Premium Spreader

FL20040

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2022

End Date

31. Dec. 2024

Project Descriptions



2022 Vehicle Replacement Program

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund			5,400		
Total			5,400		

FL20041 - PK - Replace PK064A - 16 F550 Dump

Project Name

✓

PK - Replace PK064A - 16 F550 Dump

FL20041

Project Type

✓

Capital (TCA)

Operating

TCA Policy

Operating Budget Impact

✓

Yes

No

Project Priority

✓

Pre-Approved

Council

High

Medium

Low

Strategic Goals

✓

Exceptional Service

Environmental Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date

✓

Start Date

End Date

01. Jan. 2024

31. Dec. 2099

Project Descriptions

✓

2024 Vehicle Replacement Program.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund					90,000
Total					90,000

FL20042 - PK - Replace PK069 - 17 F550 Dump

Project Name

✓

PK - Replace PK069 - 17 F550 Dump

FL20042

Project Type

✓

Capital (TCA)

Operating

TCA Policy

Operating Budget Impact

✓

Yes

No

Project Priority

✓

Pre-Approved

Council

High

Medium

Low

Strategic Goals

✓

Exceptional Service

Environmental Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date

✓

Start Date

End Date

01. Jan. 2024

31. Dec. 2099

Project Descriptions

✓

2024 Vehicle Replacement Program.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund					90,000
Total					90,000

FL20049 - CU - Replace CU001 - 07 Dodge Caravan

Project Name



CU - Replace CU001 - 07 Dodge Caravan

FL20049

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2021

End Date

31. Dec. 2024

Project Descriptions



Scheduled replacement of current fleet vehicle. Reflects industry recommended replacement cycle as identified in the City's 2016 Strategic Fleet Review (10 years).

This replacement is overdue as per the 2016 Strategic fleet review recommendations and does not meet the current needs of the department:

- Fleet services recommends that this unit is replaced in 2020 with a Ford F150 Hybrid with a canopy in order to both meet departmental needs and green initiatives.
- Estimated required budget would be approximately \$60k with the Canopy, hybrid option and upfitting included

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund		40,800			
Total		40,800			

FL20050 - Fuel Monitoring Infrastructure

Project Name



Fuel Monitoring Infrastructure

FL20050

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2099

Project Descriptions



The Fuel Tanks currently located at the WORKS yard do not have a reliable level monitoring system. As a result Operations has been experienced situations where we have literally run out of fuel. The only method we currently have to monitor fuel levels is manual where staff have to literally dip the tank to get an accurate reading and then dispatch our fueling contractor to top up the tanks. Project consists of the following:

- Supply and install of tank monitoring equipment
- Monitoring console to be capable of fuel reconciliation and communication with fuel provider
- Supply and install of an audible/visual overflow alarm
- Installation of new piping and cabling associated to tank monitor console
- Integration wiring from tank monitor to existing Computrol system
- Installation of two tank level probes

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Equipment - City	30,000				
Total	30,000				

FL20051 - FC - New 2019 Ford Ranger Crew 4X4

Project Name



FC - New 2019 Ford Ranger Crew 4X4

FL20051

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions

Spec and Cost for a Ground Stock: 2019 Ford Ranger Crew 4x4 XLT

Your Cost \$41995.00 + \$25.00 Tire levy + Taxes



Lease info: One Yr lease, \$1295.00 per month + Taxes and the buyout at end of term \$31800.00 + taxes.
The above pricing does not include any upfitting. Dave Stevens to provide purchase justification.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund	50,000				
Total	50,000				

2020 - 2024 Capital Project Details

Operations Admin

Division	Total Project Count	2020	2021	2022	2023	2024
Operations Admin	2	90,000	90,000	7,500	7,500	7,500

OA20001 - New Work Control Technician

Project Name



New Work Control Technician

OA20001

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2021

Project Descriptions

TFT

Salary: 31.80-34.24/hr

Pay Band: 7



We do not have sufficient personnel resourcing to effectively implement process and customer service improvements. A new resource, a Work Control Technician, is required to support the new processes and allow us to achieve our customer service objectives.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Unallocated	30,000	30,000			
Drainage Capital Reserve	15,000	15,000			
Sanitation Utility Reserve	7,500	7,500			
Sewer Capital Reserve	15,000	15,000			
Water Capital Reserve	15,000	15,000			
Total	82,500	82,500			

OA20002 - Public Works Day

Project Name



Public Works Day

OA20002

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

**Economic
Prosperity**

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2099

Project Descriptions



Scope: community outreach, public education, communications, advertising, and staff participation.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Sanitation Utility Reserve	2,500	2,500	2,500	2,500	2,500
Sewer Capital Reserve	2,500	2,500	2,500	2,500	2,500
Water Capital Reserve	2,500	2,500	2,500	2,500	2,500
Total	7,500	7,500	7,500	7,500	7,500

2020 - 2024 Capital Project Details

Environmental Services

Division	Total Project Count	2020	2021	2022	2023	2024
Environmental Services	2	22,000	22,000	22,000		

ES20001 - Spill Management [Multiple Funding Src]

Project Name



Spill Management [Multiple Funding Src]

ES20001

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

**Environmental
Leadership**

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



This project will support spill response training, equipment, and incident response related to the release of potentially hazardous materials to City infrastructure and the natural environment.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Unallocated	5,000	5,000	5,000		
Sewer Capital Reserve	5,000	5,000	5,000		
Total	10,000	10,000	10,000		

ES20002 - Fish Passage and Habitat Enhancement [Multiple Funding Src]

Project Name



Fish Passage and Habitat Enhancement [Multiple Funding Src]

ES20002

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

**Environmental
Leadership**

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



The City has a significant number of fishways and baffled culverts that aid fish passage within our various creeks and streams. Ongoing maintenance and assessment is critical to the local fisheries.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Unallocated	6,000	6,000	6,000		
Sewer Capital Reserve	6,000	6,000	6,000		
Total	12,000	12,000	12,000		

ES20003 - Wildfire Interface Management

Project Name



Wildfire Interface Management

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



This project will allow for preventative maintenance in wildfire interface zones within the community.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
New Initiative Reserve	5,000	5,000	5,000		
Total	5,000	5,000	5,000		

ES20004 - Targeted Knotweed and Spartina Treatment and Removal

Project Name



Targeted Knotweed and Spartina Treatment and Removal

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



This Project will include the City's support in the BC Spartina Working Group to assist in ongoing Spartina Removal and Treatment along the foreshore in Port Moody. A key focus has also been to target Policeman's Helmut in Suterbrook Greenway as well as the removal of ivy on trees to reduce risk of tree health. With continued and sustained effort at Suterbrook

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
New Initiative Reserve	30,000	30,000	20,000		
Total	30,000	30,000	20,000		

ES20005 - Scoping Study - Green Infrastructure / Urban Forestry

Project Name



Scoping Study - Green Infrastructure / Urban Forestry

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

02. Jul. 2020

End Date

31. Dec. 2020

Project Descriptions



Complete a scoping study to identify gaps and provide direction for improving connectivity of natural assets across the City, including development of an urban forestry strategy and other opportunities for integrating green infrastructure into City processes. This work will complement outcomes from the ESA Management Strategy (including canopy cover analyses).

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Unallocated	20,000				
Total	20,000				

2020 - 2024 Capital Project Details

Parks

Division	Total Project Count	2020	2021	2022	2023	2024
Parks	40	857,500	1,287,500	1,520,800	147,000	117,000

PK20007 - Inlet Trail - Boardwalk and Pedestrian Bridge Reconstruction

Project Name



Inlet Trail - Boardwalk and Pedestrian Bridge Reconstruction

PK20007

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2099

Project Descriptions



The connecting boardwalks and pedestrian bridges along Burrard Inlet (between Shoreline Trail at the Noons creek Fish Hatchery and Rocky Point Park to the west) are deteriorating rapidly. Many of these structures are 15-20 years of age, which is the typical lifespan for such wooden structures. Staff have been actively working to replace these assets.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Parks	62,500	200,000			
Density Bonus	62,500	200,000			
Total	125,000	400,000			

PK20008 - Flavelle Park - Lifecycle maintenance wooden deck (Lifecycle Asset Mana

Project Name



Flavelle Park - Lifecycle maintenance wooden deck (Lifecycle Asset Management)

PK20008

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



Rebuilding of wooden deck and viewing platform in Flavelle Park as part of asset management program. The project scope is to rebuild existing deck with similar structure.

Parks to update based on asset management condition assessment.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Parks			35,000		
Total			35,000		

PK20014 - Playground Equipment Repair

Project Name



Playground Equipment Repair

PK20014

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

**Community
Evolution**

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



The playground equipment at a number of small parkettes require replacement (due to age/condition of equipment). This project is intended to fund repairs for individual play elements and extend the life expectancy of equipment in playgrounds throughout Port Moody.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Parks	15,000	15,000	15,000	15,000	15,000
Total	15,000	15,000	15,000	15,000	15,000

PK20015 - Old Orchard Park - Master Plan

Project Name



Old Orchard Park - Master Plan

PK20015

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

**Environmental
Leadership**

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



Development of a strategy to implement long-term priorities that address access issues, equipment condition and layout, and other safety concerns within Old Orchard Park. Key segments to address include, playground replacement and expansion, benches and picnic table replacements, events, waste management strategies, mosaiculture public art placement, and tree additions and replacements. Like any master plan, this project would seek input from park users, local historians, ecological and historical landscape architects, as well as involve Culture services, Environment, Engineering, Parks maintenance staff, and Council.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Parks			86,300		
Total			86,300		

PK20016 - Chafer Beetle Management Program - City Lands

Project Name



Chafer Beetle Management Program - City Lands

PK20016

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

**Environmental
Leadership**

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2022

Project Descriptions



Chafer Beetle continues to damage our City's turf, our Parks department strategically selects the hardest hit areas for restoration. This program has had great success since its inception.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Parks	5,000	7,500	7,500		
Total	5,000	7,500	7,500		

PK20019 - Playground Rehabilitation - Twin Creek Parkette Playground (Lifecycle As

Project Name



Playground Rehabilitation - Twin Creek Parkette Playground (Lifecycle Asset Management)

PK20019

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



Replacement of aging wooden playground structure and surfacing that was installed in 1998 as part of lifecycle replacement in asset management. Playground has a small footprint, the budget includes \$30,000 for playground equipment and \$5000 for surfacing and edging.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Parks	40,000				
Total	40,000				

PK20020 - Greenleaf Parkette - Retaining Wall Rehabilitation (Lifecycle Asset Manag

Project Name



Greenleaf Parkette - Retaining Wall Rehabilitation (Lifecycle Asset Management)

PK20020

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

**Community
Evolution**

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



Rehabilitation of retaining wall structure (component of this park space). The existing retaining wall structure is in poor condition which creates public safety issues and needs to be replaced as life cycle replacement in the asset management program in parks.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Parks	12,000				
Total	12,000				

PK20023 - Rocky Point Park - Picnic Shelter Rehabilitation

Project Name



Rocky Point Park - Picnic Shelter Rehabilitation

PK20023

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2099

Project Descriptions



Replacement of aging wooden picnic table shelter at Rocky Point Park. The existing structure is more than 30 years old and has a wooden shake roof. The elongated picnic tables were replaced in 2012 (TBC) and can be re-used. This is a highly used amenity which is fully booked for most of the parks season and needs to be in good condition.

Will be revisited as part of the RPP master plan.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Total					

PK20024 - Rocky Point Park - Master Plan Review

Project Name



Rocky Point Park - Master Plan Review

PK20024

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

09. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



Development of a master plan for Rocky Point Park to implement long-term priorities for Rocky Point Park. Key considerations to include a review of park amenities and infrastructure, access, circulation and parking, special events, waste management strategies, and public art placement.

Project deferred from 2020 to 2021 at the January 7, 2020 Finance Committee meeting (TG).

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Parks		173,000			
Total		173,000			

PK20025 - Horticulture Vegetation Replacement Program

Project Name



Horticulture Vegetation Replacement Program

PK20025

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

**Community
Evolution**

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



This program will allow for proactive maintenance and rehabilitation of City-owned horticulture planters and beds as part of the asset management program for parks.

This funding is used to address assets that are below the City's landscape standards and typically generating public complaints. The City's Horticulturalist undertakes an annual assessment of areas (traffic circles 58, walkways 40, landscape beds, traffic islands and medians > 100) and determines where it is more cost-effective to renovate/replace. This is underfunded as it has not increased in over a decade while costs increase and we are looking to increase the budget by \$5,000.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Parks	15,000	15,000	15,000	15,000	15,000
Total	15,000	15,000	15,000	15,000	15,000

PK20026 - Playground Rehabilitation - Barber Street Playground Area

Project Name



Playground Rehabilitation - Barber Street Playground Area

PK20026

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



Replacement of aging playground structure and sand surfacing. Scope of work would include provision of new playground equipment as well as surfacing and edging.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Parks		40,000			
Total		40,000			

PK20032 - Maintenance Dredging - Rocky Point Pier

Project Name



Maintenance Dredging - Rocky Point Pier

PK20032

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

**Community
Evolution**

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



Based on previously completed dredging works (2016), soil quality that allows for ocean disposal and on the maintenance of the existing channel footprint. Any additional dredging will require additional scope for approvals and dredging. This is required to maintain an accessible boat channel for Rocky Point Park and is typically required on a 5-year cycle. The work is proposed to be divided into 2 years: Year 1 - Sampling, permits, tendering of work Year 2 - Dredging work (timing limitation to marine environmental work window Jan.-mid Feb).

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Rocky Point Ramp Reserve		30,000	150,000		
Total		30,000	150,000		

PK20041 - Parkland Aquisition Strategy

Project Name



Parkland Aquisition Strategy

PK20041

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

**Environmental
Leadership**

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



The Parkland Acquisition Strategy is an initial step in developing parkland acquisition priorities for Port Moody It provides an outlook for parkland acquisition from a City-wide perspective. develops broad parks acquisition objectives and identifies a number of priority actions to pursue As such it provides a general framework and a point of departure for more detailed planning that is required to identify specific parkland requirements which relate back to the OCP and the parks and Recreation Masterplan.

It is a challenge to maintain park standards for growing population in combination with rising land prices and climate change impacts (i.e. Sea level rise)

The Parkland Acquisition Strategy will provide the foundational work to guide long term planning for new parks, park expansions and improved access to existing parks throughout the City. It will provide a comprehensive analysis of the availability and function of parkland and tools to support decision-making and the prioritization of parkland investment for the City of Port Moody until 2040. This includes the identification of priority areas based on parkland standards (supply of parkland per person).

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
New Initiative Reserve	75,000				
Total	75,000				

PK20042 - Forest Parkway Boulevard Rehabilitation

Project Name



Forest Parkway Boulevard Rehabilitation

PK20042

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

02. Jan. 2021

End Date

31. Dec. 2099

Project Descriptions



The scope of the project includes the removal of dead and dying pear street trees and replacement with more suitable disease resistant species. As well, rehabilitation of the planting beds adjacent to the sidewalk with the intent of reducing ongoing operational maintenance, replanting with native species, while eliminating invasive species (blackberry) and addressing sightline issue. The project limits include Forest Park Way, between lower and upper Ashwood Drives.

To be reviewed with future condition assessment

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Total					

PK20043 - Heritage Mountain Grass Sportsfield Rehabilitation

Project Name



Heritage Mountain Grass Sportsfield Rehabilitation

PK20043

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2025

End Date

31. Dec. 2025

Project Descriptions



Heritage Mountain Grass Sports Field is one of the City's premier grass fields and is used extensively by Port Moody Soccer Club and baseball. The field requires rehabilitation that includes the removal of the existing turf layer, replacement of the irrigation system, the addition of an amended sand topping mix, and re-seeding. The budget figure includes a provision for design and contract administration. The field would be out of use for approximately one season and will require coordination with field booking. This is a joint site and will need to be coordinated with SD43.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Total					

PK20046 - Rocky Point Park Pier - Minor Repairs

Project Name



Rocky Point Park Pier - Minor Repairs

PK20046

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

**Community
Evolution**

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



Minor repairs are required to ensure the pier continues to be in good condition.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Parks	5,000				
Total	5,000				

PK20047 - Parks/Green Infrastructure - Planning/Asset Management Program (FUTU

Project Name



Parks/Green Infrastructure - Planning/Asset Management Program (FUTURE YEARS)

PK20047

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

**Community
Evolution**

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



This project will provide funding to complete technical assessment/evaluation relating to Parks infrastructure improvements (including emergency works).

Originally submitted as 2019-2023.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Parks	45,000	45,000	45,000	45,000	45,000
Total	45,000	45,000	45,000	45,000	45,000

PK20048 - Port Moody Sign Beds - Irrigation Installation

Project Name



Port Moody Sign Beds - Irrigation Installation

PK20048

Project Type



Capital (TCA)

Operating

[TCA Policy](#)

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

05. May. 2020

End Date

30. May. 2020

Project Descriptions



Parks staff aim to install irrigation systems at the Port Moody entrance sign beds at Clarke Road and Guildford Way. The Port Moody sign beds are essentially the gateway to the City. They are what vehicle commuters first see when they enter City lines. In 2014 the garden areas in front of the sign beds at Guildford Way, Clark Road, and Barnet Highway East were renovated as staff focused on seasonal displays, including bulbs in the spring and annuals in the summer. While the seasonal show of color has been a marked improvement and welcome entry way into the City further improvements can be made.

The installation of irrigation at both Clark Road and Guildford Way will decrease staff watering time, will result in water conservation and irrigation would done in early morning hours while promoting an environment for plants to flourish, and increase beautification at the entrance to Port Moody. These two signs are the best candidates for an irrigation system as there is a water main in the vicinity that can be accessed. This work continues the good work accomplished by Operations in 2019 with the replacement of the signs. This upgrade was well received by the community.

Business case - 2 year payback

It costs \$6650 annually to water these areas and the estimated costs is \$12,000***

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Parks	15,000				
Total	15,000				

PK20050 - Port Moody Pollinator Project

Project Name



Port Moody Pollinator Project

PK20050

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

**Environmental
Leadership**

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2022

Project Descriptions



This project seeks to create and enhance habitat for pollinators throughout neighborhoods in Port Moody. This will be achieved by planting pollinator gardens, featuring plants that can sustain wild bee, butterfly, and bird populations. Community collaboration will be encouraged, featuring planting events, oversight of infrastructure such as bee boxes, and outreach to residents to plant pollinator friendly species on their property. Sites will be selected annually over a 3 year period. Options for year 1 include:

- Pioneer Park
- Art Wilkinson Park
- Town Centre Green Roof

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
New Initiative Reserve	5,000	5,000	5,000		
Total	5,000	5,000	5,000		

PK20051 - Urban Forest Management Strategy

Project Name



Urban Forest Management Strategy

PK20051

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

**Environmental
Leadership**

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



Urban forests are recognized as a vital component of a healthy and sustainable city. Port Moody's urban forests face growing pressures from climate change, development, and population growth. An Urban Forest Management strategy will provide the vision and strategic direction, for the long term protection, planning, and management of trees within the City.

The management of the urban forests in Port Moody will create a resilient urban forest on private and public land. The scope includes street trees, specimen trees and native forest in parks.

It will provide an assessment of our urban forests (where are we now) and long-term objectives including impacts from climate change such as lowering air temperatures in summer (adaptation) and opportunities to sequester carbon and cooling (mitigation). Properly managed urban forests provide benefits to residents including clean air, stormwater management, cooler temperatures/ energy savings and higher property values. Urban forests are the framework to support biodiversity.

This plan will review and provide recommendations to City tree policies and standards.

FC19/093

Motion approved and CARRIED

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Parks	82,500				
Total	82,500				

PK20052 - Trail Network Plan

Project Name



Trail Network Plan

PK20052

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

**Environmental
Leadership**

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



Port Moody's trail system is in need of an overall management strategy. This strategy would involve introducing standards, environmental considerations, and overall policy objectives moving forward.

A plan to address the growing demands on trails that provide active recreation, transportation and circulation within parks. Trails are one of the highest used city amenities.

Provide a comprehensive trail network plan which coordinates trails and bikeways, expands the existing trail network to provide connectivity, includes a technical section on trail classifications and standards, way-finding signage including distance signs and markers on high use trails. Trail infrastructure (paths, stairs, boardwalks and bridges) to be updated in Asset Management Plan layers.

The development of a Trail Network Plan and the implementation of the plan will support low carbon transportation, human health and recreation, environmental protection through the careful siting of trail alignments and realignments are required to reduce environmental impacts. The comprehensive planning and implementation will support that trails are the most popular outdoor activity in Port Moody with 96% of households participating in walking or hiking for exercise and recreation and the first choice in the public survey for the Parks and Recreation Master Plan was for more/better paths and trails. Updates will include a review of universal accessibility for trails and considerations for age friendly infrastructure that supports trail use for all residents.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Parks		80,000			
Total		80,000			

PK20054 - Blue Mountain Trail - Crib Stairs

Project Name



Blue Mountain Trail - Crib Stairs

PK20054

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



This staircase is for a steep trail that connects Port Moody Senior School with uphill neighbourhoods to support walking to school and trail use in parks. This is a highly used trail throughout the year and is currently in poor condition with rotten cribbing and stairs. This creates a high risk for slip, trip, falls down the slope. Replacement of crib stairs as part of an ongoing asset management program. Staff are working to repair interim in 2019 but needs full replacement. Staff evaluating options to use more durable building materials to extend life expectancy in damp environment.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Parks		30,000			
Total		30,000			

PK20055 - Rocky Point Park Lighting

Project Name



Rocky Point Park Lighting

PK20055

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

**Community
Evolution**

Project Date



Start Date

01. Jan. 2020

End Date

02. Dec. 2020

Project Descriptions



This project involves the installation of lighting along the pathway from the entrance traffic circle to the PCT Performance Stage. This will allow for better lighting within the park, and added security around the stage area. Lights will be LED.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Parks	18,000				
Total	18,000				

PK20056 - Playground Rehabilitation - Seaview Playground

Project Name



Playground Rehabilitation - Seaview Playground

PK20056

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

02. Dec. 2020

Project Descriptions



Planned replacement of Playground as part of our asset management program. The playground is at the end of its life expectancy and has been the subject of ongoing repairs. Playground installed in 2001.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Parks	75,000				
Total	75,000				

PK20058 - Urban Forestry - Tree Replacement Program

Project Name



Urban Forestry - Tree Replacement Program

PK20058

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

**Environmental
Leadership**

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

02. Dec. 2024

Project Descriptions



The tree replacement program will allow for proactive planting of trees replaced on City lands to ensure that trees that are removed (hazardous, dead, City project related) are replaced according to City policy.

The management of the urban forests in Port Moody including a tree replacement program will create a resilient urban forest on public land. The scope includes replacement street trees, specimen trees and trees in parks. Urban forests are the framework to support biodiversity.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Parks	15,000	15,000	15,000	15,000	15,000
Total	15,000	15,000	15,000	15,000	15,000

PK20059 - Trasolini Field - Synthetic Turf Replacement

Project Name



Trasolini Field - Synthetic Turf Replacement

PK20059

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



Planned replacement as part of Asset Management Program. The field was last replaced in 2010. Life expectancy of synthetic turf ranges from 10-12 years. Note: Also supports Healthy City objectives.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Parks			1,100,000		
Total			1,100,000		

PK20061 - Cedarwood Spray Park

Project Name



Cedarwood Spray Park

PK20061

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

02. Jan. 2021

End Date

01. Jan. 2022

Project Descriptions



Replace existing one feature waterpark which is not functioning

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Parks			15,000		
Total			15,000		

PK20063 - Parks Electric Vehicle

Project Name



Parks Electric Vehicle

PK20063

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

**Environmental
Leadership**

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



The Parks Department seek to reduce our fossil fuels reliance and GHG emissions while ensuring service excellence, and setting an example to the community by adding an electric work truck to our fleet.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund	55,000				
Total	55,000				

PK20064 - Wildfire Interface Management

Project Name



Wildfire Interface Management

PK20064

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

**Environmental
Leadership**

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2022

Project Descriptions



This project will allow for preventative maintenance in wildfire interface zones within the community.
(Moved from Environment capital budget)

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
New Initiative Reserve	5,000	5,000	5,000		
Total	5,000	5,000	5,000		

PK20065 - Rocky Point Park - Replacement of spray park manifold

Project Name



Rocky Point Park - Replacement of spray park manifold

PK20065

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

03. Jun. 2020

Project Descriptions



There is a need to replace the Water Park Manifold at Rocky Point Park as it had multiple failures in 2019 and is past its service life (13 years old) as a typical life expectancy is 10 years. The scope of work required includes new valves in the mechanical room, backflow assembly and new PVC pipes.

The spray park is a well-used park amenity and this is a high priority as there are concerns for a major failure which would require the spray park to be closed down for a length of time. Parks cannot risk having a complete replacement in the middle of the parks season. This needs to be replaced before summer season to avoid complaints from the public. There are currently 10 valves leaking

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Parks	15,000				
Total	15,000				

PK20066 - Rocky Point Park - Dog Off-Leash Improvements

Project Name



Rocky Point Park - Dog Off-Leash Improvements

PK20066

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

28. Jun. 2020

Project Descriptions



The existing off-leash dog park at Rocky Point Park is generating complaints and there have been inquiries by Council members on the issues being raised by constituents. The park is heavily used and over 20 years old, there is a need to fix drainage as it is very muddy and can be unusable in heavy rains, the requirement for new surfacing, a need to fix lighting to safe levels and add new equipment.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Parks	25,000				
Total	25,000				

PK20068 - Fencing - repair/replacement of fencing (Lifecycle Asset Management)

Project Name



Fencing - repair/replacement of fencing (Lifecycle Asset Management)

PK20068

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

01. Jan. 2025

Project Descriptions



There is a need for fencing repairs and replacement in a number of parks for safety and aesthetic reasons. The operating budget does not have adequate budget for fencing repairs which are a component of life cycle replacement and will be prioritized to fencing that does not meet acceptable standards.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Parks	15,000	15,000	15,000	15,000	15,000
Total	15,000	15,000	15,000	15,000	15,000

PK20070 - Drinking water fountain for Town Centre Park/Trasolini Field

Project Name



Drinking water fountain for Town Centre Park/Trasolini Field

PK20070

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



To install a frost-free drinking water fountain that includes a bottle filling station for 5 tennis courts, sports teams and players using Trasolini field as well as trail users - mid-way point for Trans Canada Trail and Shoreline Trail System. There are no outdoor drinking fountains in this area, the closest one is the seasonal fountain in Pioneer Park. There is no direct outside access into the Recreation Centre from the park side and no drinking fountains in the field area. This would be a well used asset and supports the use of tap water and the move away from single use plastic bottles.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Parks	23,000				
Total	23,000				

PK20071 - Rocky Point Park Playground (Part 2)

Project Name



Rocky Point Park Playground (Part 2)

PK20071

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

01. Jan. 2021

Project Descriptions



The replacement of Rocky Point Park playground had 2 components of the design - Part 1 was the tot 2-5 and playground with wooden ship age 5-12. Part 2 was envisioned to be an expansion for older kids/tweens to be located in the vicinity of the SK8 Park. The necessity for additional playgrounds for tweens was identified in the Parks and Recreation Master Plan and the replacement did not create any additional capacity which is needed in this park.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Parks	80,000				
Total	80,000				

PK20072 - Westhill Playground - Replacement and surfacing

Project Name



Westhill Playground - Replacement and surfacing

PK20072

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

01. Jan. 2021

Project Descriptions



The budget of \$75,000 to replace Westhill Playground is inadequate to address user requirements and the infrastructure needs of a community park. Additional budget is required to incorporate play features for older children/tweens 10 years+ and there is a large area to be resurfaced.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Parks	75,000				
Total	75,000				

PK20073 - Annual repairs for asphalt pathways in parks (Lifecycle Replacement)

Project Name



Annual repairs for asphalt pathways in parks (Lifecycle Replacement)

PK20073

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2099

Project Descriptions



There is a need to have an annual budget for asphalt repairs for park pathways to address public safety/risk management for tripping hazards. There are a number of sites that require repair annually and staff will prioritize repairs as needed to address the unacceptable condition sites. This will be included in Asset Management Plans for parks.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Parks	12,000	12,000	12,000	12,000	12,000
Total	12,000	12,000	12,000	12,000	12,000

PK20074 - Bert Flinn Park Improvements

Project Name



Bert Flinn Park Improvements

PK20074

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

05. Jan. 2022

End Date

01. Jan. 2023

Project Descriptions



There is a need to repair/replace wooden sign kiosks and improve wayfinding signage in Bert Flinn Park. This project will be informed by the Trail Network Plan which is a Council Strategic Plan priority and the budget will be refined as needed.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Parks				30,000	
Total				30,000	

PK20075 - Condition assessment for viewing platforms on Shoreline Trail (two locati

Project Name



Condition assessment for viewing platforms on Shoreline Trail (two locations - one at Pigeon Cove, larger vie

PK20075

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2099

Project Descriptions



Identified need of condition assessment of wooden infrastructure.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Parks	5,000				
Total	5,000				

PK20076 - Shoreline Bike Path - Paving - north side of trail network in coordination v

Project Name



Shoreline Bike Path - Paving - north side of trail network in coordination with sanitary sewer

PK20076

Project Type



Capital (TCA)

Operating

[TCA Policy](#)

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

01. Jan. 2022

Project Descriptions



Shoreline Trail – North Shore Paving – integration with Sewer Project.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Density Bonus		400,000			
Total		400,000			

PK20077 - City Hall Frontage Works

Project Name



City Hall Frontage Works

PK20077

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

Project Descriptions



Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Total					

PK20013 - Designated Anchorage Area Program

Project Name



Designated Anchorage Area Program

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



The DAA project implements a Designated anchorage area under a lease from Port Metro Vancouver. The purpose of this program is to assist with managing moorage of boats using the inlet for long-term anchorage. Council Resolution CW15/056 (July 7)

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
New Initiative Reserve	20,000	20,000	20,000	20,000	
Total	20,000	20,000	20,000	20,000	

PK20021 - Security Cameras - Major Parks

Project Name



Security Cameras - Major Parks

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



PROJECT DEFERRED DUE TO BUDGETARY LIMITATIONS Video monitoring for major park facilities. First stage of this program will include camera installations at Heritage Woods/North Shore Community Park. Future locations to be determined (i.e. select areas within Rocky Point Park

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Parks	5,000	5,000	5,000		
Total	5,000	5,000	5,000		

PK20028 - Urban Forestry - Tree Removals/Mitigation for City Lands

Project Name



Urban Forestry - Tree Removals/Mitigation for City Lands

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



In recent years our Urban forests have faced a number of challenges from severe weather occurrences such as windstorms, snow and ice events, and sustained periods of drought. These conditions, resulting from climate change, adversely impact the urban forests of Port Moody, leading to increased tree mitigation and removal activities. Parks staff and contractors will be removing a number of trees throughout the City for the foreseeable future.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Parks	75,000	75,000	75,000	75,000	
Total	75,000	75,000	75,000	75,000	

PK20035 - Goose Management Program

Project Name



Goose Management Program

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

**Environmental
Leadership**

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



This project will allow for development of strategies to better manage populations of Canada Geese in City parks. There are significant concerns with goose droppings in our park areas

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Parks	12,000	12,000	12,000	12,000	12,000
Total	12,000	12,000	12,000	12,000	12,000

PK20049 - Town Centre Park - Landscape and irrigation repair

Project Name



Town Centre Park - Landscape and irrigation repair

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

**Community
Evolution**

Project Date



Start Date

04. Feb. 2020

End Date

04. Apr. 2020

Project Descriptions

Renovation of the garden beds in the town centre parking lot between City Hall and The Recreation Complex offers a great opportunity to restore and revitalize the greenscape at the City's most visited civic site. The project will restore the landscaping that was impacted by the construction repairs over several years.



The project scope includes: irrigation repair, removal of dead vegetation, soil remediation, and replanting of the site with aesthetically pleasing and adaptable perennials and shrubs. Benefits of this project include decreasing the heat island effect, creating a habitat for pollinators and beneficial insects, and increasing beautification of the complex.

Council's Strategic Priorities:

- Environmental Leadership – creating diverse, natural, open space experiences.
- Community evolution – ensure assets are optimized and maintained.

Other:

- Creating resilient horticulture areas
- Service efficiency
- Beautification

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Parks	20,000				
Total	20,000				

PK20057 - Westhill Park - Walking Track Rehabilitation

Project Name



Westhill Park - Walking Track Rehabilitation

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

Project Descriptions



The walking track at the perimeter of Westhill sports field requires repaving. There are numerous tripping hazards throughout that are in need of remediation. This is well used area.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Total					

PK20060 - Graffiti Removal

Project Name



Graffiti Removal

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

**Community
Evolution**

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



The project is intended to address targeted graffiti that is occurring in our major parks and facilities.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
TBD	5,000	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000	5,000

PK20062 - Parkside Drive Bridge Replacement - Design and permitting (Year 1), Con.

Project Name



Parkside Drive Bridge Replacement - Design and permitting (Year 1), Construction (Year 2)

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

02. Jan. 2023

End Date

31. Dec. 2023

Project Descriptions



Bridge needs to be replaced within 5 years based on the level of rot and decay found during 2019 repair work.

It has been determined that the main girders for the bridge are formed from untreated wood, which is not performing well in the wet and damp environment. There are numerous pockets of rotten wood and unfortunately even if we make substantial repairs the Engineers are recommending that the bridge be replaced within the next 5 years. (please see the email below and attached pictures).

I meet with the Engineers yesterday and ask that they prepare repair details to ensure that the bridge remains safe until it can be replaced, and we will be receiving a quotation from the contractor to perform this work shortly. The Engineers are suggesting that the construction costs to replace the bridge will be over \$200k. Given that this bridge carries an important connection in the North shore Sanitary Sewer network I recommend that we look to include the replacement of this structure in the 2020 capital budget.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Parks				100,000	
Sewer Capital Reserve				100,000	
Total				200,000	

PK20067 - Archaeological investigations for parks

Project Name



Archaeological investigations for parks

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

**Community
Evolution**

Project Date



Start Date

01. Jan. 2020

End Date

01. Jan. 2021

Project Descriptions



There are several designated archaeological sites in Port Moody parks. To meet requirements of draft policy, there is a requirement for archaeologists' support and First Nations monitoring costs when excavating is required - can be unplanned work such as an irrigation break.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Unallocated	10,000				
Total	10,000				

PK20069 - Geogrid for Special Events in Rocky Point Park

Project Name



Geogrid for Special Events in Rocky Point Park

Excluded

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

02. Jan. 2021

End Date

01. Jan. 2022

Project Descriptions



The entrance into Rocky Point Park (next to Rocky Point Kayak) has been damaged by the truck and trailers accessing the park for special events. The grass is compacted and it is difficult to maintain in an acceptable condition. It is proposed to pilot a geogrid to make a temporary driveway access point and evaluate its use.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Parks		5,000			
Total		5,000			

2020 - 2024 Capital Project Details

Finance

Division	Total Project Count	2020	2021	2022	2023	2024
Finance	2	30,000				

FI20001 - Natural Asset Strategy

Project Name



Natural Asset Strategy

FI20001

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

**Environmental
Leadership**

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Development of a natural asset strategy to for future inclusion of natural aseests into the City's overall asset managment plan.

Working with a consultant (subject matter expert) along side internal steakholder groups we will develop a strategy to implement natural assets into

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Unallocated	15,000				
Total	15,000				

FI20002 - Asset Management Investment Plan (AMIP) update

Project Name



Asset Management Investment Plan (AMIP) update

FI20002

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

02. Jan. 2021

Project Descriptions



Update to the City's Asset Management Investment Plan.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Unallocated	15,000				
Total	15,000				

2020 - 2024 Capital Project Details

Information Services

Division	Total Project Count	2020	2021	2022	2023	2024
Information Services	9	240,000	105,000	20,000	60,000	170,000

IS20005 - Disk Array Replacement

Project Name



Disk Array Replacement

IS20005

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2099

Project Descriptions



The City's existing core disk array deployed is rapidly running out of disk space and a replacement is critical to maintain the City's server infrastructure. The new disk size will predict the City's needs into the next four years while also planning to leverage new cloud technologies in the coming years.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Equipment - City	80,000				80,000
Total	80,000				80,000

IS20006 - Agresso Upgrades

Project Name



Agresso Upgrades

IS20006

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



**Exceptional
Service**

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2099

Project Descriptions



Agresso plays a key role for the City's financial transactions, HR services and payroll. Mandatory upgrades for Agresso system are issued in 18-24 month cycles. The last upgrade of Agresso was late 2016. The upgrades in this request have been requested for every two years to maintain the 24 month upgrade cycle. This project is submitted on behalf of all City departments, although the project is managed by the Information Services division. The project provides for consulting services, project management and staff backfill which are necessary for systemic and successful Agresso upgrade projects.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Equipment - City	20,000		20,000		20,000
Total	20,000		20,000		20,000

IS20008 - Virtual Server Replacement

Project Name



Virtual Server Replacement

IS20008

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2099

Project Descriptions



Virtual servers deployed in 2016 will require replacement in 2020 as they will be obsolete. The project will replace the core virtual servers

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Equipment - City	70,000				70,000
Total	70,000				70,000

IS20010 - Backup Server Replacements

Project Name



Backup Server Replacements

IS20010

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2099

Project Descriptions



The City operates four backup servers which secure data in locations outside of City Hall. Backup servers are replaced on a 4year cycle. Server replacements are due in 2021 and 2023.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Equipment - City		40,000		40,000	
Total		40,000		40,000	

IS20011 - Orthophoto & LiDAR Mapping

Project Name



Orthophoto & LiDAR Mapping

IS20011

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2099

Project Descriptions



The City will be working with the City of Coquitlam and City of Port Coquitlam to reduce overall costs.

LiDAR is a type of remote sensing technology which uses laser light to create detailed 3D measurements of terrain, vegetation and structures. This data is collected by an aircraft specially equipped with LiDAR sensors. The costs shown above represent: \$10,000 LiDAR dataset for developed areas of Port Moody \$8,000 LiDAR dataset for undeveloped areas of Port Moody. This data is used for engineering, environmental and parks purposes.

An orthophoto is an aerial photograph or image geometrically corrected ("orthorectified") such that the scale is uniform: the photo has the same lack of distortion as a map. Unlike an uncorrected aerial photograph, an orthophotograph can be used to measure true distances, because it is an accurate representation of the Earth's surface, having been adjusted for topographic relief, lens distortion, and camera tilt. The cost would include \$10,000 for acquisition of updated orthophotos. The GVRD provides orthophotos every other year to the City, this would enable the City to have historical and updated orthophotos every year going forward.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Equipment - City		20,000		20,000	
Total		20,000		20,000	

IS20013 - Cloud Email Migration

Project Name



Cloud Email Migration

IS20013

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2099

Project Descriptions



As cloud technologies evolve, the City must look at options to maximize efficiency, increase reliability and maximize scalability. Email services have been provided on the cloud since email was created. In the last 8 years, enterprise level email services have matured and surpassed on premises deployments. Moving the City's email services to the cloud will reduce the cost of primary server and storage resources, provide additional spam filtering and security, allow for increased mailboxes and reduce staff time. Furthermore, an online service would eliminate the need for future upgrade projects and introduce new features as they are available. The one time costs include consulting time and internal staff time resources. The increase of operating costs include email & backup licensing and storage costs.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Equipment - City	30,000				
Total	30,000				

IS20017 - Firewall Replacement

Project Name



Firewall Replacement

IS20017

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

02. Jan. 2021

End Date

01. Jan. 2021

Project Descriptions



Replace the City's core firewall system.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Equipment - City		45,000			
Total		45,000			

IS20019 - Corporate Wide Internal Service Request System

Project Name



Corporate Wide Internal Service Request System

IS20019

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



**Exceptional
Service**

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

02. Jan. 2020

End Date

01. Jan. 2021

Project Descriptions



The City requires a Corporate Wide Service request system to track internal requests for HR, Payroll and Communications. Currently requests are tracked via email, which is inefficient, difficult to track and creates delays and mistakes. A corporate wide service request system would make it easy for staff to enter requests, create a consistent trackable database and provide insights and analytics. There may be the ability and need to expand this to other divisions in the future.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Equipment - City	20,000				
Total	20,000				

IS20021 - Windows License Upgrades

Project Name



Windows License Upgrades

IS20021

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



**Exceptional
Service**

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



The City's server infrastructure is mostly utilizing Microsoft Windows server products. This project would allow the City to purchase Microsoft Windows Server 2019 licenses and client access licenses (CAL) to ensure the City is compliant with Microsoft requirements.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Equipment - City	20,000				
Total	20,000				

IS20018 - Cloud Disaster Recovery Server Backup

Project Name



Cloud Disaster Recovery Server Backup

Excluded

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

01. Jan. 2021

Project Descriptions



Cloud disaster recovery services ensure our City will stay connected to provide services to our residents, businesses and employees during a system failure. New online systems secure availability of our mission-critical applications by replicating our server environment to a Tier-1 data facility. In the event of a system interruption or failure, the replicated environment automatically and seamlessly engages, ensuring continued functioning of and access to applications and data. The recovery service provides peace of mind in knowing our data is protected, but also protects our business reputation by ensuring both data recovery and uninterrupted service in the event of a disaster.

One time project costs for implementation - significant impact to operating budget.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
New Initiative Reserve	25,000				
Total	25,000				

2020 - 2024 Capital Project Details

Library

Division	Total Project Count	2020	2021	2022	2023	2024
Library	5	41,100				

LI20001 - Self Check-out Unit Operating System Upgrades

Project Name



Self Check-out Unit Operating System Upgrades

LI20001

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



The Library's three self check-out units are running the Windows 7 operating system which was the City's standard when the units were purchased. Official support for Windows 7 ends on January 14, 2020. These are specialized units and an upgrade not done by our vendor will void our support agreement.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Library Reserve	12,000				
Total	12,000				

LI20002 - Digital Early Learning Hub Technology Refresh

Project Name



Digital Early Learning Hub Technology Refresh

LI20002

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



The tablets and special children's computer in the Library's Digital Early Learning Hub were purchased in 2014 are now 5 years old and need to be replaced.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Library Reserve	8,600				
Total	8,600				

LI20003 - Portable Computer Lab Refresh

Project Name



Portable Computer Lab Refresh

LI20003

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



The laptops in the Portable Computer Lab were refreshed in 2015. These computers are now due to be replaced again.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Library Reserve	10,500				
Total	10,500				

LI20004 - Pop-up Library Event Tent

Project Name



Pop-up Library Event Tent

LI20004

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Approved by Library Board - Funded from Library Investment Trust.

Library branded tent for public events. The Library is doing increasing outreach in the community, including being a presence at City events such as Car-Free Day. In order to effectively participate in such events, the Library requires a branded tent similar to the one the City uses for their "Pop-up City Hall"

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Future Operating	2,900				
Total	2,900				

LI20005 - Rejuvenate Raise a Reader Storytime kits

Project Name



Rejuvenate Raise a Reader Storytime kits

LI20005

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Approved by Library Board - funded from Library Books and Collections Reserves

Rejuvenate Raise a Reader Storytime kits. The Storytime Kits are a targeted resource for Early Childhood Educators and for parents who use the kits as a "storytime in a box" in their preschools, daycares, and homes. The kits are a carefully curated collection of books and resources on a theme.

Created in 2007 through Raise a Reader grant, the kits have been well-loved. They now need to be refreshed.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Future Operating	7,100				
Total	7,100				

2020 - 2024 Capital Project Details

Police

Division	Total Project Count	2020	2021	2022	2023	2024
Police	41	528,700	262,100	154,600	240,900	750,300

PD20001 - Server Room Equipment and Licenses

Project Name



Server Room Equipment and Licenses

PD20001

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2021

End Date

31. Dec. 2021

Project Descriptions



To replace the server room equipment and license - including servers and desktop / laptop management system

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Equipment - Police		112,000			
Total		112,000			

PD20002 - Server Room Equipment (Back up Server)

Project Name



Server Room Equipment (Back up Server)

PD20002

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Back up server room equipment

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Equipment - Police	65,000				
Total	65,000				

PD20003 - Network Infrastructure

Project Name



Network Infrastructure

PD20003

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2023

End Date

31. Dec. 2023

Project Descriptions



To replace existing network infrastructure - firewalls, switches and routers.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Equipment - Police				105,000	
Total				105,000	

PD20004 - Police Building Video Recording System

Project Name



Police Building Video Recording System

PD20004

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2024

End Date

31. Dec. 2024

Project Descriptions



Police Building Video Recording System combines the interview, in-custody, and exterior building cameras into a single video recording system. It includes server and storage costs.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Equipment - Police					75,000
Total					75,000

PD20005 - Computers - Desktops & Tablets

Project Name



Computers - Desktops & Tablets

PD20005

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



To replace all computer workstations for staff members (excluding police laptops - MDTs) - includes desktops, tablets and monitors.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Equipment - Police	37,200	37,200	35,000	37,300	37,200
Total	37,200	37,200	35,000	37,300	37,200

PD20006 - MDT's - Police Laptops

Project Name



MDT's - Police Laptops

PD20006

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



MDT's are police laptops primarily used in the police vehicles. They connect to PRIME and are used for all aspects of police work.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Equipment - Police	12,500				102,500
Total	12,500				102,500

PD20007 - Photocopiers and Printers

Project Name



Photocopiers and Printers

PD20007

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2022

End Date

31. Dec. 2022

Project Descriptions



To replace all the photocopiers and printers for the department.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Equipment - Police			18,000		
Total			18,000		

PD20008 - Software Upgrades - Office Suite

Project Name



Software Upgrades - Office Suite

PD20008

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



To upgrade Office software for all desktops, tablets and MDT's. Project began in 2019 but now with the new MDT models they are able to run Office software. The additional funding allows all MDT's to have the software.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Equipment - Police	12,000				
Total	12,000				

PD20009 - UPS Battery

Project Name



UPS Battery

PD20009

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2021

End Date

31. Dec. 2021

Project Descriptions



UPS Battery provides power to the server room in the event of power outages - between the time when the power goes out and the back up generator kicks in.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Equipment - Police		13,400			
Total		13,400			

PD20010 - Firearms - Pistols

Project Name



Firearms - Pistols

PD20010

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2024

End Date

31. Dec. 2024

Project Descriptions



To replace the glock pistols that each member carries.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Equipment - Police					45,500
Total					45,500

PD20011 - Firearms - Patrol Rifles

Project Name



Firearms - Patrol Rifles

PD20011

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



To provide rifles to select police members so that department can respond to serious police incidents.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Equipment - Police	17,500				
Total	17,500				

PD20012 - CEW (Less Lethal) Equipment

Project Name



CEW (Less Lethal) Equipment

PD20012

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2023

End Date

31. Dec. 2023

Project Descriptions



CEW equipment - is the non-lethal police equipment - purchase of tasers.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Equipment - Police				9,000	
Total				9,000	

PD20013 - External Hard Armor

Project Name



External Hard Armor

PD20013

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



To provide rifle operators with hard armor plates, external carriers, ballistic helmets, applicable equipment and a carrying bag.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Equipment - Police	15,000				19,800
Total	15,000				19,800

PD20014 - Air Purifying Respirators

Project Name



Air Purifying Respirators

PD20014

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



To equip front line police officers with air purifying respirators so that they are able to respond to hazardous situations that could involve exposure to noxious chemicals and gases, fires and related smoke, involvement with riot agents such as CS gas and potentially exposure to serious contagions or biological / radiological contaminants.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Equipment - Police	42,000				
Total	42,000				

PD20015 - Forensic Light

Project Name



Forensic Light

PD20015

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

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Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



This is the main light source for reviewing exhibits.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Equipment - Police	27,000				
Total	27,000				

PD20016 - Forensic Surveying Equipment (Collision)

Project Name



Forensic Surveying Equipment (Collision)

PD20016

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2023

End Date

31. Dec. 2023

Project Descriptions



The equipment used for documenting and analyzing vehicle accident scenes.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Equipment - Police				17,200	
Total				17,200	

PD20017 - E-ticketing Equipment

Project Name



E-ticketing Equipment

PD20017

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2024

End Date

31. Dec. 2024

Project Descriptions



The equipment required to produce electronic traffic tickets including printers and mounts for the police vehicles.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Equipment - Police					25,200
Total					25,200

PD20018 - Oral Fluid Screening Devices (Cannabis)

Project Name



Oral Fluid Screening Devices (Cannabis)

PD20018

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2022

End Date

31. Dec. 2022

Project Descriptions



Devices that are used roadside screening devices for Cannabis.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Equipment - Police			35,000		
Total			35,000		

PD20019 - Approved Screening Devices

Project Name



Approved Screening Devices

PD20019

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

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Community Evolution

Project Date



Start Date

01. Jan. 2024

End Date

31. Dec. 2024

Project Descriptions



Roadside screening devices used to test for alcohol impairment through breath alcohol concentration.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Equipment - Police					8,500
Total					8,500

PD20020 - Radar Equipment

Project Name



Radar Equipment

PD20020

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2023

End Date

31. Dec. 2023

Project Descriptions



Radar equipment used by the traffic section for speed enforcement.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Equipment - Police				13,200	
Total				13,200	

PD20021 - Floatation Devices

Project Name



Floatation Devices

PD20021

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2022

End Date

31. Dec. 2022

Project Descriptions



Floatation devices for police vehicles.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Equipment - Police			5,100		
Total			5,100		

PD20022 - Furniture Replacement - Boardroom and EOC

Project Name



Furniture Replacement - Boardroom and EOC

PD20022

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2022

End Date

31. Dec. 2022

Project Descriptions



Furniture replacement consisting primarily of chairs for the Boardroom and EOC room.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Equipment - Police			9,000		
Total			9,000		

PD20023 - Building Security - Electronic Door Keying

Project Name



Building Security - Electronic Door Keying

PD20023

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

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Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



There are approximately 16 interior doors in the police building that currently don't have electronic key access. This would be the cost to add the remaining doors to the electronic key system.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Equipment - Police	24,000				
Total	24,000				

PD20024 - Building Security - Manual Key Access

Project Name



Building Security - Manual Key Access

PD20024

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

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Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



To re-key all doors with a manual key access system. Currently there is a mix of key / electronic key access system. This would eliminate all existing keys and replace them with a new manual system that would only be used in an emergency situation (power outage).

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Equipment - Police	8,500				
Total	8,500				

PD20025 - Wifi Capability

Project Name



Wifi Capability

PD20025

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



To provide wireless access for the police building, back parking lot and outside the front of the building. A comprehensive wireless solution that provides wifi access for the building in addition to guest / visitor access.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Equipment - Police	70,000				
Total	70,000				

PD20026 - Livescan Fingerprinting Units

Project Name



Livescan Fingerprinting Units

PD20026

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

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Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



Livescan fingerprinting units capture fingerprints and palm prints via a digital impage and stored to the fingerprint system electronically. This is for the purchase of one unit.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Asset Reserve - Equipment - Police	16,000				
Total	16,000				

PD20027 - Replace PO086 Dodge Durango

Project Name



Replace PO086 Dodge Durango

PD20027

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2023

End Date

31. Dec. 2023

Project Descriptions



To replace the existing Dodge Durango vehicle.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund				59,200	
Total				59,200	

PD20028 - Replace PO087 Ford Explorer

Project Name



Replace PO087 Ford Explorer

PD20028

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2024

End Date

31. Dec. 2024

Project Descriptions



To replace existing Ford Explorer vehicle.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund					71,200
Total					71,200

PD20029 - Replace PO089 Dodge Charger

Project Name



Replace PO089 Dodge Charger

PD20029

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2024

End Date

31. Dec. 2024

Project Descriptions



To replace PO089 Dodge Charger vehicle.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund					61,800
Total					61,800

PD20030 - Replace P0090 Dodge Charger

Project Name



Replace P0090 Dodge Charger

PD20030

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



To replace existing Dodge Charger.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund	56,000				
Total	56,000				

PD20031 - Replace PO091 Ford Explorer

Project Name



Replace PO091 Ford Explorer

PD20031

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2024

End Date

31. Dec. 2024

Project Descriptions



To replace existing Ford Explorer.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund					74,000
Total					74,000

PD20032 - Replace PO092 Dodge Charger

Project Name



Replace PO092 Dodge Charger

PD20032

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2024

End Date

31. Dec. 2024

Project Descriptions



To replace existing Dodge Charger.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund					61,800
Total					61,800

PD20033 - Replace PO093 Dodge Charger

Project Name



Replace PO093 Dodge Charger

PD20033

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2024

End Date

31. Dec. 2024

Project Descriptions



To replace existing Dodge Charger.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund					61,800
Total					61,800

PD20034 - Replace PO095 Chevrolet Tahoe

Project Name



Replace PO095 Chevrolet Tahoe

PD20034

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



To replace existing Chevrolet Tahoe.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund	70,000				
Total	70,000				

PD20035 - Replace PO100 Dodge Charger

Project Name



Replace PO100 Dodge Charger

PD20035

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2021

End Date

31. Dec. 2021

Project Descriptions



To replace existing Dodge Charger vehicle.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund		57,400			
Total		57,400			

PD20036 - Replace PO101 Dodge Ram

Project Name



Replace PO101 Dodge Ram

PD20036

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2022

End Date

31. Dec. 2022

Project Descriptions



To replace existing Dodge Ram vehicle.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund			52,500		
Total			52,500		

PD20037 - Replace PO102 Kawasaki MC

Project Name



Replace PO102 Kawasaki MC

PD20037

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

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Community Evolution

Project Date



Start Date

01. Jan. 2021

End Date

31. Dec. 2021

Project Descriptions



To replace existing Kawasaki motor cycle.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund		30,800			
Total		30,800			

PD20038 - Replace PO103 Dodge Charger

Project Name



Replace PO103 Dodge Charger

PD20038

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

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Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2020

Project Descriptions



To replace existing Dodge Charger vehicle.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund	56,000				
Total	56,000				

PD20039 - Replace PO104 Road Runner Boat

Project Name



Replace PO104 Road Runner Boat

PD20039

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2021

End Date

31. Dec. 2021

Project Descriptions



To replace existing Road Runner Boat.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund		11,300			
Total		11,300			

PD20040 - Replace PO105 Dodge Charger

Project Name



Replace PO105 Dodge Charger

PD20040

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2024

End Date

31. Dec. 2024

Project Descriptions



To replace existing Dodge Charger vehicle.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund					61,800
Total					61,800

PD20041 - Replace PO112 Honda Accord

Project Name



Replace PO112 Honda Accord

PD20041

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2024

End Date

31. Dec. 2024

Project Descriptions



To replace existing Honda Accord vehicle.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund					44,200
Total					44,200

City of Port Moody

2020-2024 Five Year Financial Plan

Appendix II

Utility Project Details by Division

2020 - 2024 Capital Project Details

Water

Division	Total Project Count	2020	2021	2022	2023	2024
Water	17	1,033,500	1,668,500	1,888,500	1,098,500	1,038,500

WT20001 - Civil Construction-Water Distribution System Operating & Maintenance C

Project Name



Civil Construction-Water Distribution System Operating & Maintenance Construction

WT20001

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



This ongoing project funds operation and maintenance related construction for the water distribution system, including the renewal of water distribution system appurtenances. This fund will cover staff wages as well as materials and equipment costs in performance of the work.

Through the MSA it was identified that a dedicated civil construction crew was required to complete planned maintenance and minor capital improvements works. This funding serves as a component for financing the civil construction crew.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Water Capital Reserve	150,000	150,000	150,000	150,000	150,000
Total	150,000	150,000	150,000	150,000	150,000

WT20003 - Non-Linear Infrastructure Assets Renewal Program

Project Name



Non-Linear Infrastructure Assets Renewal Program

WT20003

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



This multi-year project completes smaller repair projects and prepare plans and designs to support more major improvements consistent with recommendations outlined in engineering studies by water system consulting engineers AECOM. The studies identified non-linear infrastructure assets (i.e. reservoirs, PRVs, pump stations, etc.) that are not currently included in the City's asset management strategies. These infrastructure assets are typically large-scale facilities that require significant planning and investment to ensure they continue to service the needs of the community.

This project is necessary to guide renewal/rehabilitation of these important infrastructure assets. Progressive rehabilitation of non-linear watermain assets will allow for better system reliability, support high levels of water quality, support resource conservation and reduction in overall operational costs due to reduced water losses.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Water Capital Reserve	170,000	170,000	170,000	170,000	170,000
Total	170,000	170,000	170,000	170,000	170,000

WT20004 - Asset Management - Water Infrastructure

Project Name



Asset Management - Water Infrastructure

WT20004

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



This project creates funding for emergency investigations, asset management planning, and minor works associated with the City's water distribution system. Each year, issues that arise and cannot be identified in the budget process may necessitate analysis and investigation. The amount of work cannot be quantified so this budget is estimated to cover unanticipated work throughout the year. Pro-active response to potential environmental and system reliability issues.

Any unused funds are returned to the reserves at the end of the financial year.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Water Capital Reserve	50,000	50,000	50,000		
Total	50,000	50,000	50,000		

WT20006 - Fire Hydrant Improvements - Storz Adaptor Program

Project Name



Fire Hydrant Improvements - Storz Adaptor Program

WT20006

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



This program will facilitate the phased conversion of the City's municipal fire hydrant system to a uniform connection standard (Storz Connectors). Fire Services equipment has adopted "Storz" connection systems which is more efficient and robust connection system which improves response times in emergency situations). The current port connectors on our existing hydrants are not fully compatible with this system. The new connection systems will standardize equipment and spare parts.

The conversion is expected to be complete by 2022.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Water Capital Reserve	25,000	25,000	25,000		
Total	25,000	25,000	25,000		

WT20008 - SCADA System Maintenance - Telemetry/Software

Project Name



SCADA System Maintenance - Telemetry/Software

WT20008

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



This project continues the upgrade of the City's current supervisory control and data acquisition (SCADA) system which has been significantly upgraded over the past several years. The SCADA system monitors and maintains the health of the City's water network and provides valuable data for troubleshooting. As technology advances, the hardware and software need continual upgrades to ensure the system can remain functional and meet service demands. Given that the initial investment in SCADA technology was considerable, it is important to provide ongoing funding to keep the system fully operational through minor upgrades. Planned investment in system updates will help ensure the SCADA system continues to operate effectively and reduced operational cost due to system automation.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Water Capital Reserve	25,000	25,000	25,000		
Total	25,000	25,000	25,000		

WT20009 - Water Conservation Coordinator Resource Materials & Outreach Tools

Project Name



Water Conservation Coordinator Resource Materials & Outreach Tools

WT20009

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

**Environmental
Leadership**

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



This program is to assist community outreach implementing strategies to generate education and understanding that motivate participation in water conservation management programs in Port Moody. Initiatives and activities will incorporate a variety of water conservation campaign materials and interactive presentations to be promoted at public events and workshops by staff. Strategic alignment is with environmental leadership and exceptional service. Having the tools to promote water conservation initiatives will have tremendous sustainable impact. Being able to effectively educate our residents to reduce water usage will have environmental and economic benefit to the City.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Water Capital Reserve	10,000	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000	10,000

WT20011 - Water Meter Program Development & Implementation

Project Name



Water Meter Program Development & Implementation

WT20011

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic
Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



This project is to develop a comprehensive program for the City's Water Meter infrastructure, which will provide recommendations on city-wide water metering with an implementation plan. This project replaces the water meter infrastructure expansion pilot project previously submitted in 2019's financial plan. The scope of the project has been broadened and deferred until Metro Vancouver finalizes its water metering program study. The information in this report will help the City guide its scope so that it can accurately measure water consumption data for revenue and conservation purposes.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Water Capital Reserve			120,000	60,000	
Total			120,000	60,000	

WT20012 - Cross Connection Control Program Maintenance

Project Name



Cross Connection Control Program Maintenance

WT20012

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

**Community
Evolution**

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



The Provincial Health Services Authority requires the City to meet specific standards to protect the public water system. The program tracks annual inspection and testing of backflow prevention devices directly connected to the City's main water distribution system to ensure that they remain in proper working condition for all Industrial, Commercial, Institutional (ICI) and select multi-family residential properties. The Cross Connection Control program aims to ensure the City of Port Moody's water distribution system is protected from accidental contamination due to backflow occurrences by requiring property owners to follow best practices and standards in preventing backflow.

The CCC program consists of an annual maintenance monitoring program as well as maintenance of communications and standards regarding the program. In addition to annual monitoring, in 2020, the CCC program may include further implementation to include residential in-ground irrigation hazard identification and protection. The program is anticipated to receive approximately \$10,000 in revenue from annual test reports submitted through BSI Online.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Water Capital Reserve	28,000	28,000	28,000	28,000	28,000
Total	28,000	28,000	28,000	28,000	28,000

WT20013 - Water Network Infrastructure Asset Renewal Program

Project Name



Water Network Infrastructure Asset Renewal Program

WT20013

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



The water network infrastructure asset renewal program will include projects required to maintain or improve the integrity of the City's drinking water system. Projects will include the following:

- upgrades to non-linear infrastructure assets (i.e. reservoirs, PRV's, pump stations, etc.). These infrastructure components are typically large-scale facilities that require significant planning and investment to ensure they continue to service the needs of the community.
- water system rehabilitation and watermain replacement projects to support asset management plans & coordination with required capacity or functionality upgrades
- for emergency investigations, asset management planning and minor works associated to the water system.
- development of database to inventory industrial, commercial and institutional (ICI) water services

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Water Capital Reserve				500,000	500,000
Total				500,000	500,000

WT20016 - Public Works Day

Project Name



Public Works Day

WT20016

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



This project is to raise the public's awareness of public works and to increase confidence in public works employees who are dedicated to improving the quality of life for present and future generations. It has a direct effect on how the public understands what Public Works employee for their community, particularly children and young people. This community engagement project includes public education material, communications, advertising, and staff participation. The Public Works Week event is aligned with the City's Exceptional Service strategic goal to commit to effective public engagement and encourage public participation.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Water Capital Reserve	2,500	2,500	2,500	2,500	2,500
Total	2,500	2,500	2,500	2,500	2,500

WT20017 - Water System Improvements Program

Project Name



Water System Improvements Program

WT20017

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

**Community
Evolution**

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



This program is for water system management improvements in order to maintain the integrity of the City's drinking water system. Projects include:

- supervisory control and data acquisition (SCADA) system system improvements
- improvements to monitoring and control systems at specific sites such as PRVs, reservoirs, chlorination stations, and pumping stations.

Ongoing upgrades of the system is required in order to support reliability and monitoring to ensure safe drinking water for the community.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Water Capital Reserve				70,000	70,000
Total				70,000	70,000

WT20018 - Ioco Road Corridor Reconstruction (Water)

Project Name



Ioco Road Corridor Reconstruction (Water)

WT20018

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

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Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



The project will address water network deficiencies in the Ioco Road Corridor. Scoping for the project began in 2019 with detailed design planned in 2020. Implementation (construction) is scheduled for 2021 and 2022. The work has been identified in the Ioco Road Utility Assessment Scoping Study which was completed by Kerr Wood Leidal Consulting Engineers in 2015.

Infrastructure in the Ioco Road Corridor is aging and is approaching the end of its useful life. The Master Water Distribution Study indicated that the Ioco watermain should be replaced in 2008 due to its age and condition.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Water Capital Reserve	25,000	1,100,000	1,200,000		
Total	25,000	1,100,000	1,200,000		

WT20019 - Utility Rights of Way (Review/Assessment)

Project Name



Utility Rights of Way (Review/Assessment)

WT20019

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



The City has numerous areas where municipal utilities extend through private land holdings. This program is intended to inventory areas where rights-of-way/easement concerns exist, and develop strategies to secure rights-of-way for municipal utility asset. Having legal rights-of-way for our municipal utility networks will protect our ability to access and maintain that infrastructure. Where municipal utilities are not within rights-of-way or easements, there is significant exposure to risk in that the City may have significant utility failures that pose threats to property and public safety due to lack of maintenance. Emergency repairs may be costly and cause significant disruptions.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Drainage Capital Reserve	15,000	15,000	15,000	15,000	15,000
Sewer Capital Reserve	15,000	15,000	15,000	15,000	15,000
Water Capital Reserve	30,000	30,000	30,000	30,000	30,000
Total	60,000	60,000	60,000	60,000	60,000

WT20020 - Engineering Project Management and Development Resource

Project Name



Engineering Project Management and Development Resource

WT20020

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



This project is to support the Engineering Management structure and salary in the completion of the City's capital delivery and asset management programs. The funding supports shared oversight between two Engineering Manager roles: Manager of Infrastructure Services and Manager of Project Delivery Services.

Council has approved a changed structure to Engineering Services and has established a "Project Delivery Services" function to oversee a broader range of capital works for the City.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Water Capital Reserve	48,000	48,000	48,000	48,000	48,000
Total	48,000	48,000	48,000	48,000	48,000

WT20021 - College Park Water System Rehabilitation Design

Project Name



College Park Water System Rehabilitation Design

WT20021

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions

This project is for the engineering design of a collection of smaller watermain renewal projects in the College Park area. These watermain were identified as Priority 2 in the City's watermain renewal strategy documented in our Master Water Distribution System Study prepared by water system consulting engineers AECOM. All the Priority 1 projects have been completed or pending development.



This project is part of our continued investment in our utility infrastructure, and is being executed based on our prioritization of the replacement/rehabilitation schedule of our core infrastructure.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Water Capital Reserve	135,000				
Total	135,000				

WT20022 - Watermain Renewal/Extension - Alderside Rd End at CPR Crossing

Project Name



Watermain Renewal/Extension - Alderside Rd End at CPR Crossing

WT20022

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



This project is to replace and re-align an existing water main along a statutory right-of-way at the west end of Alderside Road. The existing main is in poor condition and at the end of its useful life. Ongoing failures will be costly to repair, and may result in damage to private properties. This project provides an appropriate, robust, engineered design that provides reliable water service to residents in the area and addresses risk for both private property owners and the City.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Water Capital Reserve	200,000				
Total	200,000				

WT20024 - Chestnut Reservoir Seismic Upgrade Design

Project Name



Chestnut Reservoir Seismic Upgrade Design

WT20024

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



This project is for the development of the engineering design and construction costs estimates for seismic retrofits to the Chestnut Way Reservoir. A seismic vulnerability assessment completed in 2019 by Associated Engineering Ltd. indicates several structural deficiencies in the structure which may results in its partial collapse during an earthquake. This Reservoir is a vital link within the City's drinking water supply system and the project is of high priority. The exact nature and cost of the construction work will be determined through the development of the detailed design and is anticipated to be included within the 2021 budget cycle.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Water Capital Reserve	105,000				
Total	105,000				

2020 - 2024 Capital Project Details

Drainage

Division	Total Project Count	2020	2021	2022	2023	2024
Drainage	18	1,235,500	1,230,500	1,550,500	3,310,500	2,230,500

DR20001 - Asset Management - Drainage

Project Name



Asset Management - Drainage

DR20001

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



This project creates funding for emergency investigations, asset management planning, and minor works associated with the City's storm sewer system. Each year, unexpected emergencies such as storm line breaks and drainage/slope stability concerns arise and may necessitate analysis and investigation. Storm sewer related studies may be required to repair or replace storm sewers and culverts. The amount of work cannot be quantified so this budget is estimated to cover unanticipated work throughout the year. Proactive improvements to drainage systems will help to mitigate potential environmental concerns overflows/leaks).

Any unused funds are returned to the reserves at the end of the financial year.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Drainage Capital Reserve	50,000	50,000	50,000		
Total	50,000	50,000	50,000		

DR20002 - Civil Construction-Wastewater Collection System Operating & Maintenance

Project Name



Civil Construction-Wastewater Collection System Operating & Maintenance Construction

DR20002

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



This ongoing project funds operation and maintenance related construction for the wastewater (sanitary and storm sewer) distribution system, including the renewal of sanitary and storm system appurtenances. This fund will cover staff wages as well as materials and equipment costs in performance of the work.

Through the MSA it was identified that a dedicated civil construction crew was required to complete planned maintenance and minor capital improvements works. This funding serves as a component for financing the civil construction crew.

This program is funded equally between the sanitary sewer and storm drainage utility reserves.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Drainage Capital Reserve	75,000	75,000	75,000	75,000	75,000
Sewer Capital Reserve	75,000	75,000	75,000	75,000	75,000
Total	150,000	150,000	150,000	150,000	150,000

DR20003 - Engineering Project Management and Development Resource

Project Name



Engineering Project Management and Development Resource

DR20003

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



This project is to support the Engineering Management structure and salary in the completion of the City's capital delivery and asset management programs. The funding supports shared oversight between two Engineering Manager roles: Manager of Infrastructure Services and Manager of Project Delivery Services. Council has approved a changed structure to Engineering Services and has established a "Project Delivery Services" function to oversee a broader range of capital works for the City.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Drainage Capital Reserve	24,000	24,000	24,000	24,000	24,000
Sewer Capital Reserve	24,000	24,000	24,000	24,000	24,000
Total	48,000	48,000	48,000	48,000	48,000

DR20004 - Environmental Investigation & Response - Drainage Systems

Project Name



Environmental Investigation & Response - Drainage Systems

DR20004

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

**Environmental
Leadership**

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



Throughout the year the City's creek systems, which act as a significant conveyance for the City storm drainage, are affected by run-off contamination and pollutants from many possible sources. This provisional funding will provide emergency response for source control and cleanup as required. Responding to in-stream contamination pollutants in a timely manner is essential for the preservation of the environment and fish habitat. Failure to respond in a timely manner to environmental in-stream issues would not meet expectations of the community and service levels.

Any unused funds are returned to the reserves at the end of the financial year.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Drainage Capital Reserve	35,000	35,000	35,000	35,000	35,000
Total	35,000	35,000	35,000	35,000	35,000

DR20005 - Integrated Stormwater Management Planning (ISMP)

Project Name



Integrated Stormwater Management Planning (ISMP)

DR20005

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

**Environmental
Leadership**

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions

This project is to implement the recommendations of the City's Integrated Watershed Management Plan (IWMP). Under the provisions of Metro Vancouver's Integrated Liquid Waste and Resource Management Plan (ILWRMP), member municipalities are required to have Integrated Stormwater Management Plans (ISMPs) in-place for streams and watercourses within their respective municipal boundaries.



An ISMP is a policy document that provides direction to the City to preserve and improve the overall health of a watershed while balancing and integrating the requirements of land use planning, environmental protection, stormwater servicing, and flood and erosion protection. It provides guidance to land owners on how development should be managed. The policy should be aligned with commitments outlined in Metro Vancouver's ILWRMP.

An ISMP for the the shared watersheds of Schoolhouse Creek and Mossom Creek is planned for 2020. Planned for 2021 is an ISMP for Noons watershed.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Drainage Capital Reserve		300,000			
Total		300,000			

DR20006 - Public Works Day

Project Name



Public Works Day

DR20006

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

**Economic
Prosperity**

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



This project is to raise the public's awareness of public works and to increase confidence in public works employees who are dedicated to improving the quality of life for present and future generations. It has a direct effect on how the public understands what Public Works employee for their community, particularly children and young people. This community engagement project includes public education material, communications, advertising, and staff participation. The Public Works Week event is aligned with the City's Exceptional Service strategic goal to commit to effective public engagement and encourage public participation.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Drainage Capital Reserve	2,500	2,500	2,500	2,500	2,500
Total	2,500	2,500	2,500	2,500	2,500

DR20007 - Storm Drainage Capital Infrastructure Program (Linear and Non-Linear)

Project Name



Storm Drainage Capital Infrastructure Program (Linear and Non-Linear)

DR20007

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



This program is intended for costs associated with capital maintenance and rehabilitation projects associated with linear and non-linear storm sewer infrastructure assets. Projects include:

- storm sewer system rehabilitation and replacement per asset management plans
- updating and maintaining the storm sewer computer model
- unexpected emergencies, such as storm main breaks which arise annually

The program will ensure the storm sewer collection system will be maintained and rehabilitated at end of life or in coordination with functionality and capacity upgrades. Storm drainage projects identified in the Moody Centre Drainage plan may be executed within this program based on prioritization. In addition, Inflow and infiltration improvements will be considered to support Metro Vancouver requirements. Average funding levels over 5 years for this program are generally based on recommendations of the City's 2014 Asset Management Investment Plan.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Drainage Capital Reserve				1,100,000	1,000,000
Total				1,100,000	1,000,000

DR20008 - Stream Water Quality Monitoring Program (AMF)

Project Name



Stream Water Quality Monitoring Program (AMF)

DR20008

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

**Environmental
Leadership**

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



This program is collect and monitor stream water quality information to provide data for the City's Integrated Stormwater Management Plans (ISMPs). This information is also required for Metro Vancouver's Integrated Liquid Waste and Resource Management Plan (ILWRMP). Stream flow monitors will collect the rate of flow and, in addition, water quality will be tested as per the parameters set by Metro Vancouver's Adaptive Management Framework (AMF) guidelines to gauge the watercourse's health. The program will be largely focused on the North Shore as Metro Vancouver ensures the health of the watercourses located on the South Shore.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Drainage Capital Reserve	75,000			75,000	75,000
Total	75,000			75,000	75,000

DR20010 - Clarke Road Drainage Improvements

Project Name



Clarke Road Drainage Improvements

DR20010

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



This project is to install new storm sewer infrastructure along Clarke Road between Seaforth Way and St. Johns Street required to ensure there is adequate drainage on Clarke Road and to prevent flooding. The storm sewer is required to service properties on Clarke Road. This work is in coordination with work that is being completed by Metro Vancouver and developments being proposed in the area.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Drainage Capital Reserve	160,000				
Total	160,000				

DR20013 - Storm Drainage Improvements - Moody Centre

Project Name



Storm Drainage Improvements - Moody Centre

DR20013

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2029

Project Descriptions



This project will fund will infrastructure improvements or repairs identified in the Moody Centre Drainage Study that has been recently completed and the results presented to Council. The Moody Centre area has very limited storm drainage capacity, and this is becoming an increasing issue as development and improvements are made through Moody Centre. A storm water drainage master servicing plan has been developed to provide direction to how and where storm mains can be constructed and the prioritization of work.

Substantial investment is required per the proposed servicing plan. The short term plan is divided into 2 areas: 1) Electronic Ave and Murray St and 2) Saint Johns St. The project may leverage developer investments to partially fund or complete portions of the upgraded drainage system.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Drainage Capital Reserve					220,000
Total					220,000

DR20014 - Storm Drainage Infrastructure Rehabilitation - North Shore

Project Name



Storm Drainage Infrastructure Rehabilitation - North Shore

DR20014

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



The project will rehabilitate storm sewer assets on the North Shore, with a focus on non-CPR/non-Foreshore culverts and other storm assets which are tributaries to or receive flow from loco Road culverts. The work will be coordinated with future loco Road improvements. Storm assets planned under this project will receive drainage from loco Road storm system that is being planned for renewal. These assets also convey drainage through the CPR rail corridor and ultimately discharge to the Alderside foreshore area. Failure to repair/replace may result in increased level of risk due to erosion, slope failure and undermining of assets and properties). Planning and design work will occur in 2019 and 2020, with construction work planned for 2021 and 2022. Depending on storm system location, construction may need to occur within the "least risk" fisheries window.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Drainage Capital Reserve		325,000	240,000		
Total		325,000	240,000		

DR20015 - Storm Water Management Plan - College Park / Westhill

Project Name



Storm Water Management Plan - College Park / Westhill

DR20015

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



This project is to create a stormwater management plan for the City-owned assets in the College Park/Westhill area. The current Integrated Stormwater Management Plan for the Chines area by Metro Vancouver did not include a comprehensive study of the College Park/Westhill area. This project will identify future storm water infrastructure improvements or repairs with a priority servicing plan.

This asset management project will provide more detail to guide the City's infrastructure investment in alignment with the City's Asset Investment Management Plan.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Drainage Capital Reserve			105,000		
Total			105,000		

DR20016 - Turner Creek Culvert at 100 Parkside Drive In-Stream Works and Rehabil

Project Name



Turner Creek Culvert at 100 Parkside Drive In-Stream Works and Rehabilitation

DR20016

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



This project is to design and construct a new stream channel design for the Turner Creek Culvert at 100 Parkside Drive. Turner Creek passes under Parkside Drive in a large culvert structure. The upstream side of the culvert has a number of issues with stream channel stability, energy dissipation, and habitat quality. The area is badly damaged and access issues hinder proper maintenance of the intake. Large concrete lock blocks exist in the creek downstream of a debris rack. These concrete blocks, as well as the debris rack, are causing damage to the culvert structure, making debris removal by staff unsafe and difficult, and changing the course of the water flow in the creek. The project will remove the lock blocks and install a new intake structure along with amoring to rehabilitate the area to reduce flooding. As the work will be primarily in-stream, design will be in early 2020 so that construction can occur during the fisheries "least risk" working window in late summer.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Drainage Capital Reserve	300,000				
Total	300,000				

DR20017 - Suterbrook Creek Source Control Study

Project Name



Suterbrook Creek Source Control Study

DR20017

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



This project will commission a study into possible options to control debris accumulation in the Fraser Street area of Sutterbrook Creek. The topography of the creek results in sediments from the coquille watershed depositing in the Fraser Street area which increases the demand on the existing and recently replaced (2019) City assets, and requires ongoing maintenance efforts to remove. The study will investigate options to control debris at source near the Coquitlam boarder in efforts to reduce ongoing maintenance and repair requirements.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Drainage Capital Reserve	30,000				
Total	30,000				

DR20018 - Noon's Creek Channel Restoration

Project Name



Noon's Creek Channel Restoration

DR20018

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

**Environmental
Leadership**

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



This project is to implement a permanent engineered solution to ongoing scour issues by the fish hatchery intake in the channel Bed and Banks near the loco Road Bridge. The erosion at this location has been an ongoing issue, and the scouring of the bed in the vicinity of the hatchery intake weir is acting as an impediment to fish passage. The project will stabilize the banks and remedy the scour in the vicinity of the weir. The project will be designed and tendered in early 2020 so that construction can occur during the fisheries ""least risk"" working window in late summer.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Drainage Capital Reserve	190,000				
Total	190,000				

DR20019 - Washington Drive-Shoreline Circle Storm Main Rehabilitation

Project Name



Washington Drive-Shoreline Circle Storm Main Rehabilitation

DR20019

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



This project is to re-line or replace the storm sewer main that services Washington Drive and Shoreline Circle. The existing main has heavy root intrusion confirmed with CCTV data. This has caused surcharging in the walkway that has led to damage to private property and a claim against the City. Operations routinely perform flushing and root cutting but the pipe is in poor condition and there is significant root intrusion beyond simple removal.

Maintaining storm assets will help avoid potential environmental impacts such as overflows and decrease damage to public and private property.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Drainage Capital Reserve	175,000				
Total	175,000				

DR20020 - Ditch Inventory Program

Project Name



Ditch Inventory Program

DR20020

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

**Environmental
Leadership**

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



This program is to perform a comprehensive City-wide ditch inventory program. The program is based on the recommendation from the recently completed Moody Centre Stormwater Management Plan. The work will include site visits to obtain key information as well as analysis of digital data such as LIDAR to classify ditches per provincial guidelines. This information will assist the City in updating our ditch management strategy and to set out the requirements in the City's Subdivision and Development Servicing Bylaw for developers.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Drainage Capital Reserve	20,000	20,000	20,000		
Total	20,000	20,000	20,000		

DR20021 - loco Road Corridor Reconstruction

Project Name



loco Road Corridor Reconstruction

DR20021

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2029

Project Descriptions

This project is part of planned multi-utility road, sewer, drainage, and watermain replacements along the loco Road Corridor. Work will be completed in phases that will consider road safety alignments, pedestrian and cycling infrastructure, streetlighting, and possible undergrounding of third party utilities. Environmental approvals will be required for culverts, invasive species, tree removals.



In 2019 & 2020, the project will be studied and designed. The implementation plan will proceed at the same time that the ISMP project is underway. The tentative plan by areas include April Road to First Ave; Knowle St. to Old Orchard Park; and Old Orchard Park to April Road.

The work has been identified in the loco Road Utility Assessment Scoping Study which was completed by Kerr Wood Leidal Consulting Engineers in 2015. Infrastructure in the loco Road Corridor is aging and is approaching the end of its useful life.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Drainage Capital Reserve		150,000	450,000	950,000	350,000
Sewer Capital Reserve		150,000	450,000	950,000	350,000
Total		300,000	900,000	1,900,000	700,000

2020 - 2024 Capital Project Details

Sanitary Sewer

Division	Total Project Count	2020	2021	2022	2023	2024
Sanitary Sewer	12	5,510,000	4,230,000	595,000	1,400,000	1,150,000

SD20001 - Shoreline Trail Sanitary Sewer (Gravity Sewer/Forcemain Valve/Twinning

Project Name



Shoreline Trail Sanitary Sewer (Gravity Sewer/Forcemain Valve/Twinning of Existing Siphon)

SD20001

Project Type



Capital (TCA)

Operating

[TCA Policy](#)

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions

This project is part of a phased plan to address infrastructure deficiencies within the North Shore Sanitary Network. Work is being undertaken and coordinated with the planned loco Low Pressure Siphon Replacement project. The work may incorporate diversion/emergency storage systems from the loco Siphon. The design work started 2019, with subsequent implementation work planned for 2020/2021.



The Shoreline Trail sanitary gravity main that parallels the North Shore forcemain (loco Low Pressure Siphon Line) was intended to be able to accommodate sanitary flows from the North Shore during a shut down. This gravity main also carries significant flow from residential areas and has been identified as having substantial defects. Defects alone require approximately \$90k of repairs. This main is nearing the end of its service life, and is impacted by downstream drainage issues (bottleneck at the Noons Creek siphon tends to back upflow due to poor weir performance). The design scope is to assess gravity sewer, forcemain valve control, and explore ways to potentially twin the existing siphon. Consideration will be given to sensitive creek crossings and tree preservation in the selected alignment and rehab method.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Sewer Capital Reserve	2,260,000	1,300,000			
Total	2,260,000	1,300,000			

SD20006 - Asset Management - Sanitary Sewer

Project Name



Asset Management - Sanitary Sewer

SD20006

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



This project creates funding for emergency investigations, asset management planning, and minor works associated with the City's sanitary sewer system. Each year, issues unexpected emergencies such as sewermain breaks and may necessitate analysis and investigation. Sewage related studies may be required to repair or replace sewers and culverts. The amount of work cannot be quantified so this budget is estimated to cover unanticipated work throughout the year. Proactive improvements to sewer systems will help to mitigate potential environmental concerns (sewer overflows/leaks).

Any unused funds are returned to the reserves at the end of the financial year.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Sewer Capital Reserve	50,000	50,000	50,000		
Total	50,000	50,000	50,000		

SD20007 - Alderside Foreshore Sanitary Sewer Assessment

Project Name



Alderside Foreshore Sanitary Sewer Assessment

SD20007

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

**Community
Evolution**

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions

This project will develop a strategy to address operation & maintenance and rehabilitation of the Alderside Foreshore sanitary sewer. The strategy will consider the North Shore Risk Assessment & Condition Assessment findings, and high level replacement solutions. The project will include consultation with DFO and other municipalities (i.e. District of North Vancouver) that have similar infrastructure.



The foreshore sanitary main is located along the Alderside Beach, with manholes visible only at low tide. Residents along this corridor have numerous encroachments over City infrastructure on Port land, making repair and replacement difficult. Relocation to Alderside Road may be the most cost-effective but will require grinder pumps to be installed at each home. The objective of the project is to develop a plan to address issues with the main prior to those issues occurring due to cost of construction and environmental sensitivities.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Sewer Capital Reserve			45,000		
Total			45,000		

SD20008 - Sanitary Sewer Rehabilitation - Glenayre/Seaview/College Park

Project Name



Sanitary Sewer Rehabilitation - Glenayre/Seaview/College Park

SD20008

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



This multi-year project is now in its implementation phase. The work will include trenchless sewer rehabilitation for selected areas of Glenayre/Seaview/College Park. A study was completed in 2017 which recommended trenchless (sewer lining with minimal excavation) will help to reduce effects of inflow/infiltration of groundwater into the local sewer networks. The areas identified for the work, subject to budget availability, are Evergreen Dr at Cecile Drive (CIPP Lining), Westhill Place (CIPP Lining), and King's Court (Point Repair). Implementing sewer maintenance strategies will allow conformance with Metro Vancouver's Liquid Waste Management Plan. Maintaining sewer assets will help avoid potential environmental impacts such as sewer overflows or leakage.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Sewer Capital Reserve	220,000				
Total	220,000				

SD20009 - Sanitary Sewer Flow Monitoring Program

Project Name



Sanitary Sewer Flow Monitoring Program

SD20009

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

**Community
Evolution**

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



This program will collect sanitary sewer flows using monitoring stations at key nodes in the sewer network. The data collected allows for more accurate assessment of system capacity issues and feeds into the calibration of the City's sewer computer model. The model allows staff to estimate and predict the performance of existing systems as well as new systems being added. This data collected with this ongoing program along with CCTV data will provide better information to support future capital project decisions.

Better understanding of sewer flows will allow for more pro-active system maintenance (avoid sewer over-flows/leaks).

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Sewer Capital Reserve	30,000	30,000	30,000	30,000	30,000
Total	30,000	30,000	30,000	30,000	30,000

SD20010 - Sanitary Sewer Rehabilitation - Moody Centre

Project Name



Sanitary Sewer Rehabilitation - Moody Centre

SD20010

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



The work will include trenchless sewer rehabilitation for selected areas of Moody Centre. A study was completed in 2017 which recommended trenchless (sewer lining with minimal excavation) will help to reduce effects of inflow/infiltration of groundwater into the local sewer networks. Implementing sewer maintenance strategies will allow conformance with Metro Vancouver's Liquid Waste Management Plan. Maintaining sewer assets will help avoid potential environmental impacts such as sewer overflows or leakage.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Sewer Capital Reserve			50,000		
Total			50,000		

SD20011 - Sanitary Sewer Rehabilitation Study - North Shore Phase 2 (I&I)

Project Name



Sanitary Sewer Rehabilitation Study - North Shore Phase 2 (I&I)

SD20011

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



This multi-year project is to complete a condition assessment and review the effectiveness of the Phase 1 work. The project phasing is based on the North Shore Sanitary Sewer Inflow and Infiltration completed by KWL in 2012 and I&I rate vs sanitary age for the catchments. Flow monitoring under wet and dry weather conditions will be performed in this Phase 2. In order of decreasing priorities, the following areas will be monitored:

Priority 1 - loco Cleansing Pump Station, Site 1, Site 4 & Site 6 (High and medium)

Priority 2 - Remaining medium priority group - Site 2, Site 3, Site 7

Priority 3 - Low Priority Sites (may defer depending on age of asset)

The project is being deferred to 2021 as loco Corridor and Forcemain condition assessment work may take care of many of the priority catchment areas.

To complete a condition assessment of the sanitary system, to understand the current condition, develop a rehabilitation program, and to comply with Metro Vancouver's Liquid Waste Management Plan. Condition assessment should inform what work should be completed as a trenchless rehab project, and what trenched/pipe bursting work should be completed as part of other utility upgrades and service lateral replacement projects.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Sewer Capital Reserve		150,000	150,000		
Total		150,000	150,000		

SD20012 - CCTV Inspection/GPS Locate Program

Project Name



CCTV Inspection/GPS Locate Program

SD20012

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

**Community
Evolution**

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



This program aim to complete CCTV inspection and GPS locates of the City's key sewer assets. The inspection work verify locations, sizes, material, slope and the pipe condition. Previous studies drive the prioritization of assets to be inspected, as well as the age of pipe and the absence of condition data. Priority assets include storm and sewer infrastructure that service large catchment areas or where development may be occurring in the near future. The work will proceed by catchment area or street to keep data collection in easy to track sequence. The City's GIS system will be updated as required.

Identifying the current condition of critical utility infrastructure is an important part of risk management within the total asset management portfolio of utilities. Better information on utility assets will allow for pro-active system maintenance (avoiding sewer overflow/leaks).

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Sewer Capital Reserve	120,000	120,000	120,000	120,000	120,000
Total	120,000	120,000	120,000	120,000	120,000

SD20015 - loco Road Low-Pressure Sanitary Siphon and Valve Replacement

Project Name



loco Road Low-Pressure Sanitary Siphon and Valve Replacement

SD20015

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions

This project is part of a broader strategy for addressing system deficiencies for the North Shore sanitary sewer service area. Improvements to this sanitary sewer low pressure siphon line are necessary to provide for emergency maintenance bypass, infrastructure renewal, and increased capacity.



The loco Low Pressure Siphon Line (North Shore forcemain) is paralleled by the Shoreline Trail sanitary gravity main that is supposed to be able to accommodate sanitary flows from the North Shore during a shut down. The condition of the gravity is poor as it is at the end of its service life and there is a concurrent project to replace this line. The design will explore options to increase capacity and whether the gravity main can be utilized as a bypass for the North Shore forcemain. The consequence of not proceeding with addressing the system deficiencies is that there is there are no emergency bypasses, maintenance becomes cost prohibitive and there is significant potential for environmental concerns should this main fail.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Sewer Capital Reserve	2,630,000	2,330,000			
Total	2,630,000	2,330,000			

SD20016 - Sanitary Sewer Rehabilitation - North Shore Phase 1

Project Name



Sanitary Sewer Rehabilitation - North Shore Phase 1

SD20016

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



This multi-year project is now in its implementation phase. The project is implementing a sewer rehabilitation and replacement implementation plan based on the North Shore Sanitary Sewer Inflow and Infiltration - Phase 1 Study by KWL engineers. The plan is based on current CCTV data and ongoing condition assessments by staff. The work will include trench and trenchless sewer rehabilitation for selected areas of the North Shore (Phase 1), and will help reduce effects of inflow/infiltration of groundwater into the local sewer networks. Areas identified for the work, subject to budget availability, are Guildford, Noons, Ioco/Heritage, Heritage Mountain Boulevard North, Parkside Drive West, and Pleasantside.

Implementing sewer maintenance strategies will allow conformance with Metro Vancouver's Liquid Waste Management Plan. Maintaining sewer assets will help avoid potential environmental impacts such as sewer overflows or leakage. Failure of sanitary system may result in environmental concerns.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Sewer Capital Reserve	200,000	200,000	150,000		
Total	200,000	200,000	150,000		

SD20019 - Sewer Capital Infrastructure Program (Linear and Non-Linear)

Project Name



Sewer Capital Infrastructure Program (Linear and Non-Linear)

SD20019

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



This program is intended for costs associated with capital maintenance and rehabilitation projects associated with linear and non-linear sanitary sewer infrastructure assets. Projects include:

- sanitary sewer system rehabilitation and replacement per asset management plans
- updating and maintaining the sewer computer model
- unexpected emergencies, such as sewer main breaks which arise annually

The program will ensure the sanitary sewer collection system will be maintained and rehabilitated at end of life or in coordination with functionality and capacity upgrades. Inflow and infiltration improvements will be considered as a priority to support Metro Vancouver requirements. Average funding levels over 5 years for this program are generally based on recommendations of the City's 2014 Asset Management Investment Plan.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Sewer Capital Reserve				1,050,000	1,000,000
Total				1,050,000	1,000,000

SD20024 - Parkside Drive Trail Bridge Replacement

Project Name



Parkside Drive Trail Bridge Replacement

SD20024

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



This project is to replace the timber pedestrian bridge at Parkside Trail over Turner Creek. The pedestrian bridge supports and protects a sanitary sewer main from the upper Heritage Mountain area to the Shoreline Trail main. Repairs were undertaken in 2019 to replace the aging timber and extend service life of the bridge for 5 more years. The design of the bridge is planned for 2021, with construction in 2023 in consideration of environmental approval timelines. The project is required to maintain the integrity of the sanitary sewer main that it supports.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Sewer Capital Reserve		50,000		200,000	
Total		50,000		200,000	

2020 - 2024 Capital Project Details

Solid Waste

Division	Total Project Count	2020	2021	2022	2023	2024
Solid Waste	9	595,700	170,400	133,200	136,200	2,039,100

SO20001 - Solid Waste Coordinator Recourse Materials and Outreach Tools

Project Name



Solid Waste Coordinator Recourse Materials and Outreach Tools

SO20001

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

**Environmental
Leadership**

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



Community Outreach to public sectors implementing strategies to generate education and understanding that motivate participation in solid waste resource management programs in Port Moody. Initiatives include a variety of campaigns.

Includes **Dream Riders** annual contribution (\$6,000) split between Water and Solid Waste.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Sanitation Utility Reserve	5,500	5,500	5,500	5,500	5,500
Water Capital Reserve	3,000	3,000	3,000	3,000	3,000
Total	8,500	8,500	8,500	8,500	8,500

SO20002 - Cart Replacement Plan

Project Name



Cart Replacement Plan

SO20002

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional
Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



Replacement of 1% of active carts currently in service. Due to damage beyond repair. Accounts for annual average of 150 carts (total 15000 in active service)

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund	102,500	105,100	107,700	110,400	113,100
Total	102,500	105,100	107,700	110,400	113,100

SO20003 - Public Waste Receptacles

Project Name



Public Waste Receptacles

SO20003

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



Incremented transition to modern and new public waste receptacles at litter and bus stops. The old barrels and ornamental receptacles are out of date

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Sanitation Utility Reserve	10,000	50,000	10,000	10,000	10,000
Total	10,000	50,000	10,000	10,000	10,000

SO20004 - Centralized Recycling Day

Project Name



Centralized Recycling Day

SO20004

Project Type



Capital (TCA)

Operating

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



**Exceptional
Service**

Environmental
Leadership

Healthy City

Economic Prosperity

Community Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



This ongoing event provides residents with the ability to divert surplus recycling each year after the holiday season. In 2017 another site was added to provide convenience to Westhil

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Sanitation Utility Reserve	6,500	6,800	7,000	7,300	7,500
Total	6,500	6,800	7,000	7,300	7,500

SO20009 - Replace OP047 - 2013 Peterbilt Garbage Truck

Project Name



Replace OP047 - 2013 Peterbilt Garbage Truck

SO20009

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2020

End Date

31. Dec. 2024

Project Descriptions



Pre-approved 2020 replacement (FC19/031 March 19, 2019)
Operational necessity. Life cycle replacement of 7 year old vehicle.

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund	468,200				
Total	468,200				

SO20010 - Replace OP075 - 17 Mack LR

Project Name



Replace OP075 - 17 Mack LR

SO20010

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2024

End Date

31. Dec. 2099

Project Descriptions



2024 Vehicle Replacement Program.
To replace 2017 Mack Garbage Truck LJ4471

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund					475,000
Total					475,000

SO20011 - Replace OP076 - 17 Mack LR

Project Name



Replace OP076 - 17 Mack LR

SO20011

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2024

End Date

31. Dec. 2099

Project Descriptions



2024 Vehicle Replacement Program.
To replace 2017 Mack Garbage Truck LJ4472

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund					475,000
Total					475,000

SO20012 - Replace OP077 - 17 Mack LR

Project Name



Replace OP077 - 17 Mack LR

SO20012

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2024

End Date

31. Dec. 2099

Project Descriptions



2024 Vehicle Replacement Program
To replace Mack LR - LI4532

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund					475,000
Total					475,000

SO20013 - Replace OP083 - 17 Mack LR

Project Name



Replace OP083 - 17 Mack LR

SO20013

Project Type



Capital (TCA)

Operating

TCA Policy

Operating Budget Impact



Yes

No

Project Priority



Pre-Approved

Council

High

Medium

Low

Strategic Goals



Exceptional Service

Environmental
Leadership

Healthy City

Economic Prosperity

Community
Evolution

Project Date



Start Date

01. Jan. 2024

End Date

31. Dec. 2099

Project Descriptions



2024 Vehicle Replacement Program
To replace Mack LR - LD4691

Funding Sources

Reserve	LP 2020	LP 2021	LP 2022	LP 2023	LP 2024
Equipment Replacement Reserve Fund					475,000
Total					475,000