

DRAFT

# **City of Port Moody**

## *2022-2026 Five Year Financial Plan Capital Budget*

***2022 - 2026 Capital Budget***

***Finance Committee Project Follow up***

DRAFT

# FC22061 - Civic Centre - Keyless Access System

## Project Name

**Civic Centre - Keyless Access System**

FC22061

## Project Type

Capital (TCA)

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

## Climate Action Plan

Organization Wide

Natural Environment

Buildings

Emergency Response & Human Health

Infrastructure

Land Use & Growth Management

Transportation & Mobility

Waste Reduction & Management

Not Applicable

## 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 2022	LP 2023	LP 2024	LP 2025	LP 2026
Asset Reserve - Facilities Maintenance	180,000				
Total	180,000				

# FC22008 - Artist Studio 2709 Esplanade - Interior painting/flooring

## Project Name

**Artist Studio 2709 Esplanade - Interior painting/flooring**

FC22008

## 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

## Climate Action Plan

Organization Wide

Natural Environment

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Infrastructure

Land Use & Growth Management

Transportation & Mobility

Waste Reduction & Management

**Not Applicable**

## Project Descriptions

**Painting of common spaces in the interior.  
Flooring upgrades to some of the spaces on the upper floor.**

## Funding Sources

Reserve	LP 2022	LP 2023	LP 2024	LP 2025	LP 2026
<b>Asset Reserve - Facilities Maintenance</b>	<b>20,000</b>				
<b>Total</b>	<b>20,000</b>				

# PK22016 - Heritage Mountain Grass Sportsfield Rehabilitation

## Project Name

**Heritage Mountain Grass Sportsfield Rehabilitation**

PK22016

## Project Type

Capital (TCA)

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

## Climate Action Plan

Organization Wide

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Land Use & Growth  
Management

Transportation &  
Mobility

Waste Reduction &  
Management

Not Applicable

## 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 2022	LP 2023	LP 2024	LP 2025	LP 2026
Asset Reserve - Parks		600,000			
Total		600,000			

PK22024 - Trasolini Field - Synthetic Turf Replacement

Project Name

Trasolini Field - Synthetic Turf Replacement

PK22024

Project Type

Capital (TCA)

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

Climate Action Plan

Organization Wide

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Infrastructure

Land Use & Growth  
Management

Transportation &  
Mobility

Waste Reduction &  
Management

Not Applicable

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 2022	LP 2023	LP 2024	LP 2025	LP 2026
Asset Reserve - Unallocated	1,110,000				
Total	1,110,000				

# FL22021 - PK - Replace PK041A - 2013 Ford F150 Pickup EE1869

## Project Name

PK - Replace PK041A - 2013 Ford F150 Pickup EE1869

FL22021

## Project Type

Capital (TCA)

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

## Climate Action Plan

Organization Wide

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Buildings

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Infrastructure

Land Use & Growth Management

Transportation & Mobility

Waste Reduction & Management

Not Applicable

## Project Descriptions

**Replace Ford f150 4x4 Pickup.**

**The Environment & Parks Department requires that the existing unit needs to be upgraded from an F150 4x4 to an F350 4x4 with an aluminum dump box insert to meet their operation needs to deliver safe and efficient services.**

**The user department has the following requirements:**

- the truck to have the ability to tow trailers rated up to 4600kgs as well as
- have a dump box insert added for moving aggregates and spoils to and from the job site.

**This initiative is consistent with the City's Vehicle and Equipment Policy (11-2130-2021-01) of Continuously Reviewing the Functionality of Individual Units ensuring that the replacement unit is aligned with the user departments required uses and efficiently meeting their needs.**

## Funding Sources

Reserve	LP 2022	LP 2023	LP 2024	LP 2025	LP 2026
Equipment Replacement Reserve Fund	76,900				
Total	76,900				

# FC22218 - Works Yard - Roofing Replacement

## Project Name

Works Yard - Roofing Replacement

FC22218

## Project Type

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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Waste Reduction & Management

Not Applicable

## Project Descriptions

Roofing on ALL structures at worksyard are passed their usefull life.  
Multiple ongoing leaks are causing a high cost or maintenance and replacing them are becoming a High Priority.  
Project will define phased for replacement over multiple years.  
First phase already in progress unde FC20309 has insufficient money to start the first section of the roof  
Current values are rough estimates

## Funding Sources

Reserve	LP 2022	LP 2023	LP 2024	LP 2025	LP 2026
Asset Reserve - Facilities Maintenance	255,000	246,000	258,000		
Total	255,000	246,000	258,000		