

PORT MOODY
CITY OF THE ARTS

DRAFT

City of Port Moody

*2024-2028 Five Year Financial Plan
Capital Budget*

Port Moody Capital Plan

Project Funding by Reserves for Years 2024 - 2028

	2024	2025	2026	2027	2028
Asset Reserve - Equipment - City	505,500	584,000	373,000	155,000	252,500
Asset Reserve - Equipment - Police	407,700	169,700	355,800	246,500	51,600
Asset Reserve - Facilities Maintenance	2,352,400	2,190,500	1,776,000	2,074,000	2,143,000
Asset Reserve - Parks	992,500	513,500	1,388,500	883,500	398,500
Asset Reserve - Transportation	2,245,000	2,348,000	1,478,000	1,728,000	1,428,000
Asset Reserve - Unallocated	583,700	563,200	471,500	93,500	78,500
DCC Parks		70,000			
Climate Action Implementation Reserve	767,000	1,099,000	522,000	809,000	4,151,000
Debt	470,000				500,000
Development Process Reserve	265,000	115,000			
Equipment Replacement Reserve Fund	796,100	2,377,800	3,061,800	1,867,400	1,573,800
Grants	188,000	413,000	90,000	1,875,000	
Local Government Climate Action Program	232,000	43,700	13,700	13,700	5,000
MRN General Rehab Reserve	175,000	25,000	25,000	25,000	25,000
MRN Pavement Rehab Reserve	2,750,000	50,000	50,000	425,000	50,000
New Initiatives Reserve	475,600	203,300	205,000	210,300	185,300
Affordable Housing Reserve	300,000				
Community Amenity Contribution	1,315,500	485,000	290,000		
Density Bonus	175,000	400,000	100,000	100,000	
Emerg-Ecomm Police Reserve	14,900				
Fire Capital Misc	20,100				
Klahanie Greenway	20,000				
Waste Management Operating Reserve	70,000				
Drainage Capital Reserve	2,612,500	1,420,500	1,375,500	1,605,500	1,565,500
Sanitation Utility Reserve	117,400	48,000	48,000	48,000	48,000
Sewer Capital Reserve	2,529,900	1,200,500	975,500	975,500	975,500
Water Capital Reserve	3,364,900	355,500	355,500	355,500	355,500
Total Project Funding	23,745,700	14,675,200	12,954,800	13,490,400	13,786,700

Port Moody Capital Plan

Reserve Ending Balances for Years 2024 - 2028

	2024	2025	2026	2027	2028
Asset Reserve - Equipment - City	-458,666	-619,015	-525,202	-168,625	135,710
Asset Reserve - Equipment - Police	-174,677	-131,411	-263,459	-274,114	-77,132
Asset Reserve - Facilities Maintenance	-146,802	-525,655	-306,990	-198,693	35,092
Asset Reserve - Parks	-275,360	6,718	-509,139	-435,830	209,289
Asset Reserve - Transportation	-2,133,870	-2,336,735	-1,451,830	-594,521	794,143
Asset Reserve - Unallocated	-1,054,484	-1,158,108	-1,105,812	-608,249	-27,506
DCC Parks	2,995,927	2,925,927	2,925,927	2,925,927	2,925,927
Climate Action Implementation Reserve	-133,000	-82,000	1,134,000	2,673,000	1,500,000
Development Process Reserve	5,544,528	4,883,539	4,509,074	4,179,414	3,795,635
Equipment Replacement Reserve Fund	4,830,654	4,536,478	3,697,734	4,158,486	4,988,229
Local Government Climate Action Program	-30,736	-25,751	131,550	288,850	454,850
MRN General Rehab Reserve	-841,812	-810,105	-774,816	-744,384	-717,679
MRN Pavement Rehab Reserve	-1,115,288	-450,288	232,712	551,712	1,256,712
New Initiatives Reserve	-874,765	-543,904	-198,214	158,717	555,723
Affordable Housing Reserve	1,657,845	1,516,104	1,371,529	1,224,062	1,073,646
Community Amenity Contribution	3,570,294	3,085,294	2,795,294	2,795,294	2,795,294
Density Bonus	2,614,559	2,559,240	2,803,921	3,048,602	3,393,283
Fire Capital Misc	31,571	31,571	31,571	31,571	31,571
Klahanie Greenway	260,222	254,996	249,268	245,027	240,268
Waste Management Operating Reserve	160,021	160,021	160,021	160,021	160,021
Drainage Capital Reserve	2,442,175	2,457,121	2,615,996	2,643,258	2,809,705
Sanitation Utility Reserve	86,413	116,943	147,242	177,365	207,309
Sewer Capital Reserve	-2,990,213	-2,117,023	-913,619	399,567	1,828,036
Water Capital Reserve	-4,898,804	-3,652,169	-2,324,581	-911,976	589,912

Port Moody Reserves for Years 2024 - 2028

Asset Reserve - Opening Balance

Last Updated: 03. November 2023 9:18 AM

Description	2024	2025	2026	2027	2028
Opening Balance	4,293,327	1,024,849	1,024,849	1,024,849	1,024,849
Transfer to Reserve: (from Facilities)	62,013	62,553	62,997	63,336	63,680
Transfer to Reserve: (from Fiscal Services)	6,042,850	6,611,850	7,200,850	7,811,850	8,442,850
Transfer to Reserve: (from Recreation)	70,790	70,790	70,790	70,790	70,790
Transfer to Reserve: (from Solid Waste)	16,299	16,299	16,299	16,299	16,299
Total - Transfer To	6,191,952	6,761,492	7,350,936	7,962,275	8,593,619
Transfer from Reserve: (to Fiscal Services)	-9,460,430	-6,761,492	-7,350,936	-7,962,275	-8,593,619
Total - Transfer From	-9,460,430	-6,761,492	-7,350,936	-7,962,275	-8,593,619
Ending Balance	1,024,849	1,024,849	1,024,849	1,024,849	1,024,849

DRAFT

Port Moody Reserves for Years 2024 - 2028

Asset Reserve - Equipment - City

Last Updated: 03. November 2023 9:18 AM

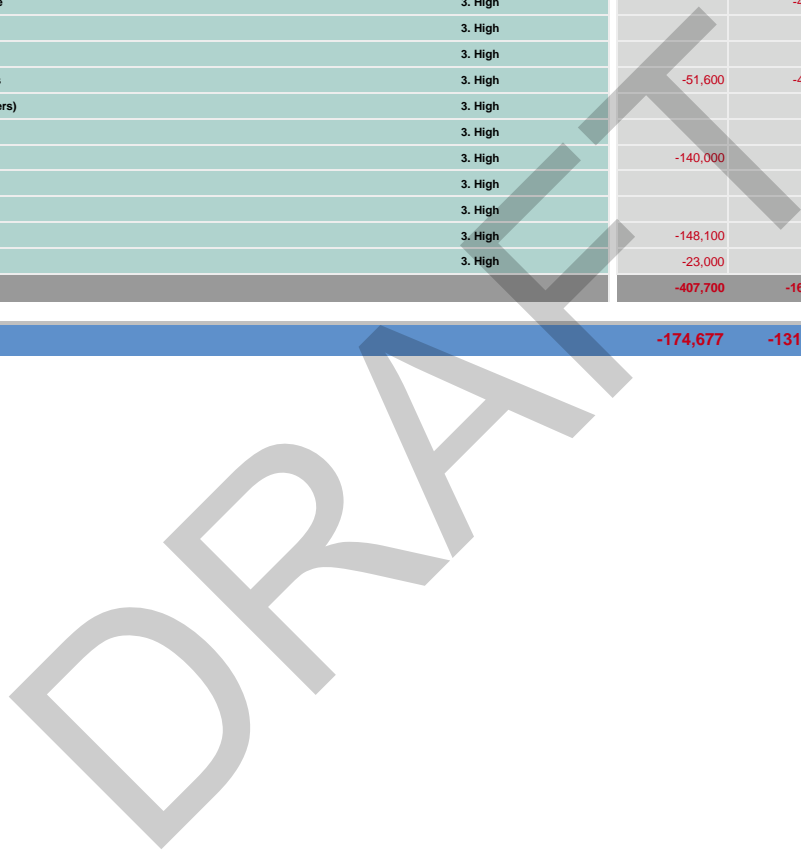
Description			2024	2025	2026	2027	2028
Opening Balance			-335,959	-458,666	-619,015	-525,202	-168,625
Transfer to Reserve: (from Fiscal Services)			384,310	425,403	467,932	512,041	557,593
Total - Transfer To			384,310	425,403	467,932	512,041	557,593
Transfer from Reserve: (to Fiscal Services)			-1,517	-1,752	-1,119	-465	-758
Total - Transfer From			-1,517	-1,752	-1,119	-465	-758
CU	CU24012: Theatre Seating and Drapery Cleaning (with application of fire retardant)	3. High	-10,000				
CU	CU24013: Replacement of Galleria Sound System	3. High		-15,000			
CU	CU24014: Tricaster - Council streaming controller	3. High	-30,000				
CU	CU24018: Inlet Theatre Stage Repairs	4. Medium			-7,500		
CU	CU24019: Replacement of Assisted Listening System	4. Medium		-6,000			
CU	CU24002: Bistro Fridges - Bar and Commercial Catering	4. Medium		-9,000			
CU	CU24020: Film Screen Replacement	4. Medium		-15,000			
CU	CU24021: Replacement of Exterior Brovold Room Lighting Fixtures	4. Medium		-6,000			
CU	CU24023: Theatre Drape Replacement	4. Medium				-30,000	
CU	CU24025: Inlet Theatre Audio Console Replacement	4. Medium			-7,500		
CU	CU24026: Amplifier Replacement	4. Medium		-17,500			
CU	CU24027: Wireless Microphone Replacement	4. Medium			-8,000		
CU	CU24031: Lifecycle Replacement of Two Council Projectors	3. High				-30,000	
CU	CU24032: Lifecycle Replacement Intelligent Lights in Theatre (x2)	4. Medium				-10,000	
CU	CU24036: Inlet Theatre Patch Bay and Audio Snakes Lifecycle Replacement	3. High	-10,000				
CU	CU24037: Inlet Theatre Fresnel Replacement	3. High					-35,000
CU	CU24038: Inlet Theatre Communications Equipment Lifecycle Replacement	3. High					-7,500
CU	CU24039: Inlet Theatre Speaker Lifecycle Replacement	3. High					-20,000
CU	CU24040: Newport Digital Sign Improvements	4. Medium	-17,000				
CU	CU24005: Film Projector Replacement	4. Medium		-48,000			
CU	CU24006: Galleria Event Tables (6') and Benches	4. Medium		-10,500			
CU	CU24009: Council Microphone System	3. High		-25,000			
FC	FC24247: Carpenters Shop - New Table Saw	4. Medium	-15,000				
FC	FC24248: Carpenters Shop - Plumbing Pipe Inspection Camera	4. Medium	-15,000				
RS	RS24001: Recreation Complex Spin Bike Replacement	3. High		-90,000			
RS	RS24002: Selectorized Weight Room Equipment Replacement	3. High		-160,000			
RS	RS24003: Cardio Weight Room Equipment Replacement	3. High			-250,000		
RS	RS24005: Sound System Replacement for Aerobics Studio, Spin Studio, Wellness Room and Kyle Centre	3. High	-35,000				
RS	RS24006: Industrial Fans for Arenas	3. High	-8,500				
RS	RS24007: Skate Sharpener Replacement	3. High		-24,000			
FL	FL24097: Fleet Garage Improvements - Exterior Building Appurtenances	3. High	-25,000				
FL	FL24098: Fleet Garage Improvements - Bulk Oil Storage and Distribution System	3. High	-60,000				
FL	FL24099: Fleet Maintenance - New Diagnostic Laptop	3. High	-10,000				
OP	OP24011: Works Yard Improvements - Truck Wash Mechanical Works	3. High	-40,000				
IS	IS24001: Disk Array Replacement	3. High	-95,000				-95,000
IS	IS24010: Security Audit Follow-up	3. High		-33,000			
IS	IS24012: Council Mobile Device	2. Council			-25,000		
IS	IS24019: Plotter & Scanner Replacement	3. High	-40,000				
IS	IS24002: Agresso Upgrades	3. High	-10,000	-10,000	-10,000	-10,000	-10,000
IS	IS24003: Virtual Server Replacement	3. High	-85,000				-85,000
IS	IS24004: Backup Server Replacements	3. High		-55,000		-55,000	
IS	IS24005: Orthophoto & LIDAR Mapping	3. High		-20,000		-20,000	
IS	IS24006: Firewall Replacement	3. High			-65,000		
IS	IS24008: Public Service Request App	4. Medium		-40,000			
Total - Project Funding From			-505,500	-584,000	-373,000	-155,000	-252,500
Ending Balance			-458,666	-619,015	-525,202	-168,625	135,710

Port Moody Reserves for Years 2024 - 2028

Asset Reserve - Equipment - Police

Last Updated: 03. November 2023 9:18 AM

Description			2024	2025	2026	2027	2028
Opening Balance			31,733	-174,677	-131,411	-263,459	-274,114
Transfer to Reserve: (from Fiscal Services)			202,513	213,475	224,819	236,585	248,736
Total - Transfer To			202,513	213,475	224,819	236,585	248,736
Transfer from Reserve: (to Fiscal Services)			-1,223	-509	-1,067	-740	-155
Total - Transfer From			-1,223	-509	-1,067	-740	-155
PD	PD24001: Server Room Equipment and Licenses	3. High			-129,000		
PD	PD24010: External Hard Armor	3. High	-36,500	-48,000			
PD	PD24011: Forensic Surveying Equipment (Collision)	3. High		-30,000			
PD	PD24014: Approved Screening Devices	3. High	-8,500				
PD	PD24003: Police Building Video Recording System	3. High			-80,000		
PD	PD24031: Server Room Equipment (Back Up Server)	3. High			-65,000		
PD	PD24032: Software Upgrades - Office Suite	3. High		-45,000			
PD	PD24033: Offline Back Up Solution	3. High				-26,000	
PD	PD24034: Firewall Equipment	3. High				-60,000	
PD	PD24004: Computers - Desktops & Tablets	3. High	-51,600	-46,700	-45,500	-45,700	-51,600
PD	PD24040: Intoxilyzer (Breath Alcohol Testers)	3. High				-19,800	
PD	PD24041: Telephone System	3. High				-95,000	
PD	PD24005: MDT's - Police Laptops	3. High	-140,000				
PD	PD24006: Photocopiers and Printers	3. High			-18,000		
PD	PD24007: UPS Battery	3. High			-18,300		
PD	PD24008: Firearms - Pistols	3. High	-148,100				
PD	PD24009: CEW (Less Lethal) Equipment	3. High	-23,000				
Total - Project Funding From			-407,700	-169,700	-355,800	-246,500	-51,600
Ending Balance			-174,677	-131,411	-263,459	-274,114	-77,132



Port Moody Reserves for Years 2024 - 2028

Asset Reserve - Facilities Maintenance

Last Updated: 03. November 2023 9:18 AM

Description			2024	2025	2026	2027	2028
Opening Balance			-1,493,130	-146,802	-525,655	-306,990	-198,693
Transfer to Reserve: (from Fiscal Services)			3,705,786	1,818,219	1,999,993	2,188,519	2,383,214
Total - Transfer To			3,705,786	1,818,219	1,999,993	2,188,519	2,383,214
Transfer from Reserve: (to Fiscal Services)			-7,057	-6,572	-5,328	-6,222	-6,429
Total - Transfer From			-7,057	-6,572	-5,328	-6,222	-6,429
CU	CU24028: Inlet Theatre Ceiling Tile Replacement	4. Medium		-100,000			
CU	CU24029: Inlet Theatre Carpet Replacement	4. Medium		-13,500			
FC	FC24010: Recreation Complex - Main Entrance Concrete Repairs	4. Medium			-100,000		
FC	FC24105: Arts Centre - Condensing Units (GHGR)	3. High			-100,000		
FC	FC24112: Public Safety Building - Emergency Generator	3. High				-500,000	
FC	FC24012: Fire Hall 2 - Interior painting	4. Medium	-10,000				
FC	FC24121: Recreation Complex - Arena 1 Lobby Washrooms	4. Medium				-320,000	
FC	FC24129: Glenayre Centre - Gas furnace replacement with ASHP (GHGR)	4. Medium			-43,000		
FC	FC24130: Inlet Centre Firehall - Exterior assorted life cycle maintenance	4. Medium			-150,000		
FC	FC24131: Inlet Centre Firehall - FLS systems component replacement	3. High			-30,000		
FC	FC24132: Inlet Centre Firehall - DDC controls components	4. Medium	-35,000				
FC	FC24135: Works Yard - Security Camera System	4. Medium	-50,000				
FC	FC24136: Arts Centre - Interior Painting	4. Medium					-40,000
FC	FC24137: Civic Centre - Carpet Replacement	3. High	-130,000	-260,000			
FC	FC24141: Civic Centre - Sumps and Pump Controls	3. High		-85,000			
FC	FC24142: Facilities - Guard Rail Inspection	3. High		-60,000			
FC	FC24143: Facilities - Hazardous Materials Inventory and Labelling in all Buildings	3. High	-50,000	-50,000			
FC	FC24154: Kyle Centre - Parking Lot Repaving	3. High	-61,000				
FC	FC24160: Old Orchard Hall - HVAC Equipment Replacement - Heat Pump System(GHGR)	4. Medium					-175,000
FC	FC24170: Recreation Complex - Parking Lot Repairs and Repaving	4. Medium			-350,000		
FC	FC24172: Recreation Complex - Security Camera Improvements	4. Medium	-20,000	-200,000			
FC	FC24018: Facilities - Parking Lot Line Repainting	4. Medium	-10,000	-10,000	-10,000	-10,000	-10,000
FC	FC24197: Civic Centre - Exterior Paver Ongoing Repairs	3. High	-25,000	-25,000	-25,000	-25,000	-25,000
FC	FC24020: Civic Centre - Washroom Upgrades	3. High	-350,000				
FC	FC24217: Recreation Complex - Arena 1 Dressing Rooms	3. High		-250,000	-241,000		
FC	FC24218: Works Yard - Building Envelope Replacement	3. High	-258,000				
FC	FC24219: Facilities - Security Upgrades	3. High	-60,000	-60,000	-60,000		
FC	FC24220: Rocky Point Pool - Boiler Replacement (GHGR)	3. High	-2,000				
FC	FC24232: Arts Centre - Furnace and DHW Heaters replacement (GHGR)	3. High			-33,000		
FC	FC24241: Facilities - Accessibility Improvements	3. High	-100,000	-100,000	-100,000	-50,000	
FC	FC24242: Recreation Complex - Skate Shop Renovation	4. Medium	-436,400				
FC	FC24243: Public Safety Building - Adding Access Door from Parking	3. High	-85,000				
FC	FC24246: Inlet Centre Firehall - Replace Building Heat Pump System	3. High	-50,000	-450,000			
FC	FC24249: Carpenters Shop - Building Energy Conservation Improvements (GHGR)	3. High	-70,000				
FC	FC24251: Recreation Complex - Curling Rink Electrical Room Upgrade	4. Medium				-50,000	-300,000
FC	FC24252: Westhill Pool - Security Camera System	3. High	-25,000				
FC	FC24253: Heritage Mountain Community Centre - Security Camera System	3. High	-25,000				
FC	FC24254: Old Orchard Hall - Security Camera System	3. High	-15,000				
FC	FC24256: Arts Centre - Lighting Retrofit (GHGR)	3. High			-2,000		
FC	FC24257: Rocky Point Pool - CO2 Heat Pump for DHW (GHGR)	3. High	-29,000				
FC	FC24259: Rocky Point Pool - Lighting Retrofit (GHGR)	3. High			-2,000		
FC	FC24260: Recreation Complex - Arena 2 Dehumidification Electrification (GHGR)	3. High				-140,000	
FC	FC24262: Recreation Complex - MUA-4 Heat Recovery (GHGR)	3. High				-60,000	
FC	FC24263: Recreation Complex - Arena 1 & 2 Gas Fired Radiant Tube Heaters Replacement (GHGR)	3. High					-104,000
FC	FC24265: Recreation Complex - Curling Rink Dehumidifier	3. High	-100,000				
FC	FC24266: Civic Centre - Replace Gas-fired RTUs with ASHP RTU (GHGR)	4. Medium					-30,000
FC	FC24268: Inlet Centre Firehall - Replace DHW Heater with Heat Pump (GHGR)	4. Medium				-35,000	
FC	FC24275: Inlet Centre Firehall - CCTV Replacement	3. High	-15,000	-50,000			
FC	FC24276: Inlet Centre Firehall - Extrictating Training Pad	3. High	-10,000	-30,000			
FC	FC24028: Recreation Complex - Gymnasium Floor	4. Medium			-10,000	-100,000	
FC	FC24282: Fire Hall 2 - Replace gas fired RTU with ASHP RTU (GHGR)	4. Medium					
FC	FC24283: Fire Hall 2 - Replace DHW Heater with Heat Pump (GHGR)	4. Medium			-9,000		
FC	FC24284: Fire Hall 2 - Install Electric Infrared Heaters for Apparatus (GHGR)	4. Medium					
FC	FC24286: Facilities - Floor Auto-Scrubber	3. High	-12,000				
FC	FC24287: Recreation Complex - Floor Auto-Scrubber	3. High	-15,000				
FC	FC24292: Heritage Woods - CO2 DHW Heat Pump (GHGR)	3. High					-9,000
FC	FC24293: Old Fire Hall - Retrofit Furnace with Infrared Unit Heaters (GHGR)	3. High	-8,000				
FC	FC24297: Old Orchard Hall Caretaker Residence - Replace DHW Heater with Heat Pump (GHGR)	3. High		-9,000			

Port Moody Reserves for Years 2024 - 2028

Asset Reserve - Facilities Maintenance

Last Updated: 03. November 2023 9:18 AM

Description			2024	2025	2026	2027	2028
FC	FC24003: Inlet Centre Firehall - Interior painting	4. Medium	-50,000				
FC	FC24301: Old Orchard Hall - Replace DHW Heater with Heat Pump (GHGR)	3. High		-9,000			
FC	FC24304: Public Safety Building - Replace Gas Fired Rooftop Unit with ASHP (GHGR)	3. High	-34,000				
FC	FC24305: Public Safety Building - Replace Gas Fired Heat Reclaim Unit (GHGR)	3. High				-110,000	
FC	FC24309: Artist Studios - Replace DHW Heater with ASHP (GHGR)	3. High				-9,000	
FC	FC24314: Works Yard - Replace RTU with ASHP (GHGR)	3. High		-180,000			
FC	FC24315: Works Yard - Replace DHW Heater with CO2 Heat Pump (GHGR)	3. High		-9,000			
FC	FC24321: Public Safety Building - Building Envelope Assessment	3. High		-50,000			
FC	FC24322: Old Orchard Hall - Floor Auto-Scrubber	3. High	-12,000				
FC	FC24037: Old Mill Boathouse - Condition Assessment	4. Medium			-50,000		
FC	FC24038: HMCC - Condition Assessment	3. High			-50,000		
FC	FC24004: Arts Centre - Washroom Upgrades	4. Medium				-50,000	
FC	FC24051: Old Mill Boathouse - Fire Alarm and Sprinkler Systems Replacement	3. High			-60,000		
FC	FC24056: Westhill Pool - Pool Water Drainage to Sanitary System	3. High			-50,000	-100,000	-800,000
FC	FC24058: Facilities - Unplanned Emergency Capital Repairs	3. High	-150,000	-150,000	-150,000	-150,000	-150,000
FC	FC24065: Old Orchard Hall - Lighting Retrofit (GHGR)	3. High			-30,000		
FC	FC24067: Public Safety Building - Painting	4. Medium		-40,000	-40,000	-40,000	
FC	FC24007: Civic Centre - Emergency Generator Replacement	3. High					-500,000
FC	FC24074: Old Mill Boathouse - HVAC Equipment Replacement (GHGR)	3. High			-81,000		
FC	FC24079: Facilities - Envelope Condition Assessments	3. High				-100,000	
FC	FC24081: Glenayre Centre - Drain Tile Rebuild	3. High				-225,000	
FD	FD24016: Inlet Fire Station Dorm Equity and Locker Room Renovation	3. High	-50,000				
Total - Project Funding From			-2,352,400	-2,190,500	-1,776,000	-2,074,000	-2,143,000
Ending Balance			-146,802	-525,655	-306,990	-198,693	35,092

DRAFT

Port Moody Reserves for Years 2024 - 2028

Asset Reserve - Parks

Last Updated: 03. November 2023 9:18 AM

Description			2024	2025	2026	2027	2028
Opening Balance			-1,031,275	-275,360	6,718	-509,139	-435,830
Transfer to Reserve: (from Fiscal Services)			1,751,393	797,118	876,808	959,459	1,044,815
Total - Transfer To			1,751,393	797,118	876,808	959,459	1,044,815
Transfer from Reserve: (to Fiscal Services)			-2,978	-1,541	-4,166	-2,651	-1,196
Total - Transfer From			-2,978	-1,541	-4,166	-2,651	-1,196
PK	PK24010: Horticulture Vegetation Replacement Program - City Lands	3. High	-15,000	-15,000	-20,000	-20,000	-20,000
PK	PK24102: Flavelle Park Playground Replacement	4. Medium			-95,000		
PK	PK24104: Foxwood Park - Sports Court Resurfacing	4. Medium	-30,000				
PK	PK24109: Greenleaf Park - Playground Upgrade	4. Medium					-75,000
PK	PK24112: Art Wilkinson - Tennis / Sport Court Fencing Replacement	3. High	-75,000				
PK	PK24113: Water Fountain Replacements and New Upgrades	3. High	-155,000				
PK	PK24116: Shoreline Trail - Gravel Pathway Upgrades - OOP to RPP	3. High	-45,000				
PK	PK24012: Urban Forestry - Tree Removals/Mitigation for City Lands	3. High	-75,000	-80,000	-85,000	-90,000	-95,000
PK	PK24121: Twin Creeks Park Pathway Resurfacing	5. Low					-10,000
PK	PK24122: North Shore Community Park - Tennis Court Resurfacing and Line Painting	4. Medium			-35,000		
PK	PK24123: Greenleaf Park Water Spray Feature Upgrade	4. Medium			-10,000		
PK	PK24124: Heritage Mountain Park - Playground Upgrade	4. Medium				-130,000	
PK	PK24125: Heritage Mountain Park - Wood Stairs at Field Replacement	3. High		-25,000			
PK	PK24126: North Shore Community Park - Staircase and Pathway Construction	3. High		-50,000			
PK	PK24128: Westhill Park - Capital Repairs - Additional Ping Pong Table / Picnic Tables	4. Medium			-25,000		
PK	PK24129: Aspenwood Park - Staircase Replacement Trail to Field	4. Medium			-40,000		
PK	PK24130: Aspenwood Park - Allen Block Retaining Wall Condition Assessment and Repairs	4. Medium			-15,000		
PK	PK24131: Foxwood Park - Playground Update and Surfacing	4. Medium			-55,000		
PK	PK24133: Alfred Howe Greenway Upgrades	3. High	-25,000				
PK	PK24137: Flavelle Park - Basketball/Sports Court Upgrade	4. Medium	-55,000				
PK	PK24139: Conversion of Existing Field Lights to LED Lighting - Trasolini Field	3. High				-100,000	
PK	PK24014: Goose Management Program	4. Medium	-10,000	-10,000	-10,000	-10,000	-10,000
PK	PK24140: Conversion of Existing Field Lights to LED Lighting - North Shore Community Park	3. High				-130,000	
PK	PK24143: Basketball Backboards and Hoops (Extendible) for Westhill Sports Box	3. High	-40,000				
PK	PK24016: Heritage Mountain Grass Sportsfield Rehabilitation (Lifecycle Asset Management)	3. High			-730,000		
PK	PK24017: Parks/Green Infrastructure - Planning/Asset Management Program	4. Medium	-45,000	-45,000	-45,000	-45,000	-45,000
PK	PK24002: Flavelle Park - Lifecycle Maintenance Wooden Deck (Lifecycle Asset Management)	3. High	-55,000				
PK	PK24030: Fencing - Repair/Replacement of Fencing (Lifecycle Asset Management)	3. High	-15,000	-20,000	-20,000	-20,000	-20,000
PK	PK24032: Annual Repairs for Pathways in Parks (Lifecycle Replacement)	3. High	-20,000	-20,000	-25,000	-25,000	-25,000
PK	PK24033: Bert Flinn Park Infrastructure Improvements	3. High	-30,000				
PK	PK24004: Playground Equipment Repair	4. Medium	-20,000	-20,000	-20,000	-20,000	-25,000
PK	PK24040: Cedarwood Park - Spray Park Replacement	4. Medium				-145,000	
PK	PK24043: Easthill Park - Water Park Replacement and Expansion	3. High	-132,000				
PK	PK24006: Chafer Beetle/Invasive Pests Management Program - City Lands	4. Medium	-7,500	-7,500	-7,500	-7,500	-7,500
PK	PK24062: Street Tree Maintenance Program	4. Medium	-36,000	-41,000	-41,000	-46,000	-46,000
PK	PK24066: Greenleaf Park Sports Court - Fencing Replacement	4. Medium	-40,000				
PK	PK24073: Easthill Park - Water Fountain	4. Medium			-30,000		
PK	PK24074: Chip Kerr Park Redevelopment	3. High		-160,000			
PK	PK24078: Chestnut Way Park - Water Fountain	4. Medium			-30,000		
PK	PK24008: Rocky Point Park - Picnic Shelter Rehabilitation	4. Medium				-75,000	
PK	PK24091: Art Wilkinson - Tennis Court Surfacing	5. Low	-27,000				
PK	PK24093: Irrigation Replacement - (Lifecycle Replacement)	3. High	-40,000	-20,000	-20,000	-20,000	-20,000
PK	PK24099: Greenleaf Park - Water Fountain	4. Medium			-30,000		
Total - Project Funding From			-992,500	-513,500	-1,388,500	-883,500	-398,500
Ending Balance			-275,360	6,718	-509,139	-435,830	209,289

Port Moody Reserves for Years 2024 - 2028

Asset Reserve - Transportation

Last Updated: 03. November 2023 9:18 AM

Description			2024	2025	2026	2027	2028
Opening Balance			-1,826,417	-2,133,870	-2,336,735	-1,451,830	-594,521
Transfer to Reserve: (from Fiscal Services)			1,944,282	2,152,178	2,367,339	2,590,493	2,820,949
Total - Transfer To			1,944,282	2,152,178	2,367,339	2,590,493	2,820,949
Transfer from Reserve: (to Fiscal Services)			-6,735	-7,044	-4,434	-5,184	-4,284
Total - Transfer From			-6,735	-7,044	-4,434	-5,184	-4,284
EN	EN24001: Traffic Signal Asset Management Program	3. High	-150,000	-150,000	-150,000	-150,000	-150,000
EN	EN24013: Electrical & Communications Infrastructure Improvements	3. High	-30,000	-30,000	-30,000	-30,000	-30,000
EN	EN24015: Streetlight Improvement Program	3. High		-50,000		-50,000	
EN	EN24016: Bridge and Major Structures Inventory Inspection	3. High	-100,000				
EN	EN24021: School Traffic Safety Initiative	3. High	-50,000	-50,000	-50,000		
EN	EN24025: Traffic Signal New Infrastructure	3. High	-50,000	-50,000	-50,000	-50,000	-50,000
EN	EN24026: Development Cost Charges (DCC) Program Update	3. High	-25,000				
EN	EN24003: Transit Infrastructure - Bus Stop Accessibility Improvements	3. High	-30,000	-30,000	-30,000	-30,000	-30,000
EN	EN24031: Neighbourhood Traffic Calming Program	3. High	-60,000	-60,000	-60,000	-60,000	-60,000
EN	EN24033: Barnet Highway CP Rail Overpass Deck Rehabilitation	4. Medium				-250,000	
EN	EN24037: Pedestrian Walkways/Accessibility Capital Rehabilitation Program	3. High	-75,000	-75,000	-75,000	-75,000	-75,000
EN	EN24004: Above-Ground Infrastructure - Planning/Asset Management	3. High	-75,000	-75,000	-75,000	-75,000	-75,000
EN	EN24042: Pavement Policy	4. Medium	-30,000				
EN	EN24043: Traffic Safety Speed Humps Program	3. High	-40,000	-40,000	-40,000	-40,000	-40,000
EN	EN24044: Moray Street Traffic Calming	3. High	-75,000	-720,000			
EN	EN24046: Prince & Union Boulevard Upgrade	4. Medium		-100,000			
EN	EN24047: Barnet Highway St Johns to View St Traffic Functional Study	4. Medium	-50,000				
EN	EN24048: City Walkways Assessment	3. High	-50,000				
EN	EN24005: Engineering Project Management and Development Resource	3. High	-48,000	-48,000	-48,000	-48,000	-48,000
EN	EN24051: Barnet Hwy/View Street Fence Replacement	3. High	-37,000				
EN	EN24052: Panorama Drive Active School Transportation/Travel Planning Improvement	3. High	-150,000				
EN	EN24053: Engineering & Operations Infrastructure Asset Life Cycle Program	3. High	-10,000	-10,000	-10,000	-10,000	-10,000
EN	EN24054: Engineering & Operations Work Process / Work Control Program	3. High	-10,000	-10,000	-10,000	-10,000	-10,000
EN	EN24006: Local Road Network (LRN) Road Reconstruction Program	3. High	-1,000,000	-750,000	-750,000	-750,000	-750,000
EN	EN24007: Traffic Safety Initiatives	3. High	-50,000	-50,000	-50,000	-50,000	-50,000
EN	EN24008: Bridge & Overpass Structures - Monitoring, Scoping, Assessment & Minor Repairs	3. High	-50,000	-50,000	-50,000	-50,000	-50,000
Total - Project Funding From			-2,245,000	-2,348,000	-1,478,000	-1,728,000	-1,428,000
Ending Balance			-2,133,870	-2,336,735	-1,451,830	-594,521	794,143

Port Moody Reserves for Years 2024 - 2028

Asset Reserve - Unallocated

Last Updated: 03. November 2023 9:18 AM

Description			2024	2025	2026	2027	2028
Opening Balance			-1,042,345	-1,054,484	-1,158,108	-1,105,812	-608,249
Transfer to Reserve: (from Fiscal Services)			606,645	489,599	548,544	609,678	672,812
Total - Transfer To			606,645	489,599	548,544	609,678	672,812
Transfer from Reserve: (to Finance)			-20,000	-15,000	-10,000	-5,000	0
Transfer from Reserve: (to Fiscal Services)			-1,751	-1,690	-1,415	-281	-236
Transfer from Reserve: (to Information Services)			-13,333	-13,333	-13,333	-13,333	-13,333
Total - Transfer From			-35,084	-30,023	-24,748	-18,614	-13,569
ES	ES24001: Spill Management	3. High	-2,500	-2,500	-2,500	-2,500	-2,500
ES	ES24012: CLIMATE ACTION PLAN - Ecological Restoration and Enhancement Projects	4. Medium	-45,000	-45,000	-45,000	-45,000	-45,000
ES	ES24013: Wildlife and Environment Student Outreach Program	4. Medium	-30,000	-30,000			
ES	ES24014: CLIMATE ACTION PLAN - Bat Habitat Enhancement at Old Mill Pond	5. Low	-10,000	-10,000			
ES	ES24015: CLIMATE ACTION PLAN - Tidal Park Protection and Restoration	3. High	-87,500	-200,000	-225,000		
ES	ES24016: Shoreline Trail Interpretive Signage (with Parks)	4. Medium	-70,000	-40,000			
ES	ES24018: CLIMATE ACTION PLAN: Develop and Update the Invasive Species Management Program	2. Council	-30,900	-21,700			
ES	ES24002: Fish Passage and Habitat Enhancement	3. High	-6,000	-6,000	-6,000	-6,000	-6,000
ES	ES24020: CLIMATE ACTION PLAN - Natural Area Parks Protection in Wildfire Fuel Treatment Areas (with PMFR)	4. Medium	-35,000	-50,000	-70,000		
ES	ES24021: CLIMATE ACTION PLAN - Erosion and Revegetation Response	4. Medium	-15,000	-15,000	-15,000		
ES	ES24004: Targeted Knotweed Removal	3. High	-25,000	-20,000	-20,000	-15,000	
ES	ES24006: CLIMATE ACTION PLAN - Ecological Restoration and Enhancement Projects - Lower Suter Brook Creek	4. Medium	-20,000	-45,000	-10,000		
PK	PK24119: Tree Planting Program - 2x Aux Staff	3. High	-58,000	-58,000	-58,000		
PK	PK24144: Old Orchard Park Detailed Design (subject to Old Orchard Master Plan approval)	3. High	-70,000				
PK	PK24023: Urban Forestry - Tree Replacement Program	2. Council	-20,000	-20,000	-20,000	-25,000	-25,000
OA	OA24005: Operations Center (WY) Space Planning and Review	3. High	-8,800				
FI	FI24001: Asset Management Investment Plan Update	2. Council	-50,000				
Total - Project Funding From			-583,700	-563,200	-471,500	-93,500	-78,500
Ending Balance			-1,054,484	-1,158,108	-1,105,812	-608,249	-27,506



Port Moody Reserves for Years 2024 - 2028
 DCC Parks Last Updated: 03. November 2023 9:18 AM

Description		2024	2025	2026	2027	2028
Opening Balance		2,995,927	2,995,927	2,925,927	2,925,927	2,925,927
PK	PK24146: Rocky Point Park Detailed Design (subject to Rocky Point Park Master Plan and will be tailored to phased imple 2. Council		-70,000			
Total - Project Funding From			-70,000			
Ending Balance		2,995,927	2,925,927	2,925,927	2,925,927	2,925,927

DRAFT

Port Moody Reserves for Years 2024 - 2028

Climate Action Implementation Reserve

Last Updated: 03. November 2023 9:18 AM

Description			2024	2025	2026	2027	2028
Opening Balance			52,000	-133,000	-82,000	1,134,000	2,673,000
Transfer to Reserve: (from Fiscal Services)			582,000	1,150,000	1,738,000	2,348,000	2,978,000
Total - Transfer To			582,000	1,150,000	1,738,000	2,348,000	2,978,000
FC	FC24160: Old Orchard Hall - HVAC Equipment Replacement - Heat Pump System(GHGR)	4. Medium				-30,000	-75,000
FC	FC24164: Public Safety Building - Install Direct Digital Control System (GHGR)	4. Medium	-220,000				
FC	FC24196: Recreation Complex - Lighting Retrofit (GHGR)	3. High			-75,000		
FC	FC24220: Rocky Point Pool - Boiler Replacement (GHGR)	3. High	-142,000				
FC	FC24232: Arts Centre - Furnace and DHW Heaters replacement (GHGR)	3. High			-38,000		
FC	FC24249: Carpenters Shop - Building Energy Conservation Improvements (GHGR)	3. High	-80,000				
FC	FC24255: Works Yard - Electrical Chargers Infrastructure for vehicle fleet electrification (GHGR)	3. High	-90,000	-900,000			
FC	FC24256: Arts Centre - Lighting Retrofit (GHGR)	3. High			-8,000		
FC	FC24257: Rocky Point Pool - CO2 Heat Pump for DHW (GHGR)	3. High	-41,000				
FC	FC24258: Rocky Point Pool - Install Pool Covers (GHGR)	3. High	-125,000				
FC	FC24260: Recreation Complex - Arena 2 Dehumidification Electrification (GHGR)	3. High				-145,000	
FC	FC24261: Recreation Complex - Ice Plant Heat Recovery (GHGR)	3. High				-250,000	-4,025,000
FC	FC24262: Recreation Complex - MUA-4 Heat Recovery (GHGR)	3. High				-65,000	
FC	FC24263: Recreation Complex - Arena 1 & 2 Gas Fired Radiant Tube Heaters Replacement (GHGR)	3. High					-36,000
FC	FC24264: Recreation Complex - Arena 1 and Curling Rink Lighting Retrofit (GHGR)	3. High			-75,000		
FC	FC24270: Inlet Centre Firehall - Lighting Retrofit (GHGR)	3. High			-40,000		
FC	FC24273: Glenayre Centre - Lighting Retrofit (GHGR)	3. High			-4,000		
FC	FC24280: Civic Centre - Lighting Retrofit (GHGR)	3. High			-75,000		
FC	FC24282: Fire Hall 2 - Replace gas fired RTU with ASHP RTU (GHGR)	4. Medium					
FC	FC24283: Fire Hall 2 - Replace DHW Heater with Heat Pump (GHGR)	4. Medium			-1,000		
FC	FC24284: Fire Hall 2 - Install Electric Infrared Heaters for Apparatus (GHGR)	4. Medium					
FC	FC24285: Fire Hall 2 - Lighting Retrofit (GHGR)	3. High			-2,000		
FC	FC24290: Heritage Mountain Community Centre - Lighting Retrofit (GHGR)	3. High			-12,000		
FC	FC24291: Heritage Woods - Lighting Retrofit (GHGR)	3. High			-3,000		
FC	FC24292: Heritage Woods - CO2 DHW Heat Pump (GHGR)	3. High					-15,000
FC	FC24293: Old Fire Hall - Retrofit Furnace with Infrared Unit Heaters (GHGR)	3. High	-3,000				
FC	FC24295: Kyle Centre - Lighting Retrofit (GHGR)	3. High			-2,000		
FC	FC24296: Old Mill Boathouse - Lighting Retrofit (GHGR)	3. High			-27,000		
FC	FC24297: Old Orchard Hall Caretaker Residence - Replace DHW Heater with Heat Pump (GHGR)	3. High		-11,000			
FC	FC24299: Old Orchard Hall Caretaker Residence - Lighting Retrofit (GHGR)	3. High			-1,000		
FC	FC24301: Old Orchard Hall - Replace DHW Heater with Heat Pump (GHGR)	3. High		-11,000			
FC	FC24304: Public Safety Building - Replace Gas Fired Rooftop Unit with ASHP (GHGR)	3. High	-6,000				
FC	FC24305: Public Safety Building - Replace Gas Fired Heat Reclaim Unit (GHGR)	3. High				-80,000	
FC	FC24308: Public Safety Building - Lighting Retrofit (GHGR)	3. High			-65,000		
FC	FC24309: Artist Studios - Replace DHW Heater with ASHP (GHGR)	3. High				-9,000	
FC	FC24310: Artist Studios - Lighting Retrofit (GHGR)	3. High			-5,000		
FC	FC24312: Rocky Point PSB - Lighting Retrofit (GHGR)	3. High			-23,000		
FC	FC24314: Works Yard - Replace RTU with ASHP (GHGR)	3. High	-30,000	-120,000			
FC	FC24315: Works Yard - Replace DHW Heater with CO2 Heat Pump (GHGR)	3. High		-9,000			
FC	FC24317: Works Yard - Install Direct Digital Control and integrate in Reliable Control Network (GHGR)	4. Medium	-30,000				
FC	FC24319: Works Yard - Lighting Retrofit (GHGR)	3. High			-12,000		
FC	FC24320: Facilities - Lighting Retrofit Feasibility Study	3. High		-48,000			
FC	FC24065: Old Orchard Hall - Lighting Retrofit (GHGR)	3. High			-18,000		
FC	FC24074: Old Mill Boathouse - HVAC Equipment Replacement (GHGR)	3. High			-36,000		
PK	PK24139: Conversion of Existing Field Lights to LED Lighting - Trasolini Field	3. High				-100,000	
PK	PK24140: Conversion of Existing Field Lights to LED Lighting - North Shore Community Park	3. High				-130,000	
Total - Project Funding From			-767,000	-1,099,000	-522,000	-809,000	-4,151,000
Ending Balance			-133,000	-82,000	1,134,000	2,673,000	1,500,000

Port Moody Reserves for Years 2024 - 2028

Development Process Reserve

Last Updated: 03. November 2023 9:18 AM

Description			2024	2025	2026	2027	2028
Opening Balance			6,113,312	5,544,528	4,883,539	4,509,074	4,179,414
Transfer to Reserve: (from Building, Bylaw & Licensing) Excess revenues - Building, Bylaw & Licensing			1,605,000	1,605,000	2,105,000	2,105,000	2,105,000
Transfer to Reserve: (from Development Planning) Excess revenues - Development Planning			586,300	586,300	309,300	309,300	309,300
Total - Transfer To			2,191,300	2,191,300	2,414,300	2,414,300	2,414,300
Transfer from Reserve: (to Building, Bylaw & Licensing) To fund positions - Building, Bylaw & Licensing			-487,460	-630,986	-643,606	-656,478	-669,608
Transfer from Reserve: (to Community Development Admin)			-84,282	-86,056	-87,396	-88,512	-90,582
Transfer from Reserve: (to Communications and Engagement) To fund positions - Communications Specialist			-69,028	-70,698	-72,112	-73,554	-75,025
Transfer from Reserve: (to Development Planning) To fund positions - Development Planning			-1,078,616	-1,158,315	-1,181,482	-1,205,111	-1,229,214
Transfer from Reserve: (to Engineering) To fund positions - Engineering Services			-244,419	-250,463	-255,472	-260,581	-265,793
Transfer from Reserve: (to Environmental Services)			-83,935	-86,033	-87,823	-89,579	-91,371
Transfer from Reserve: (to Information Services) To fund Positions - Information Services including GIS			-164,094	-166,860	-169,197	-171,581	-174,012
Transfer from Reserve: (to Parks) To fund Positions - Urban Forestry			-47,857	-49,138	-50,103	-51,097	-52,058
Transfer from Reserve: (to Policy Planning) To fund positions - Policy Planning			-235,393	-238,741	-241,575	-147,467	-150,416
Total - Transfer From			-2,495,084	-2,737,289	-2,788,765	-2,743,960	-2,798,079
CD	CD24016: Development Approval Procedures and Process Review - Implementation Phase	3. High	-85,000				
PL	PL24033: Moody Centre Streetscape Standards	4. Medium	-18,000				
ES	ES24022: Contaminated Sites Policy and Procedures (with Engineering and Planning)	4. Medium	-50,000				
IS	IS24018: Tempest Project Coordinator - Phase II of Corporate Electronic Process Support	3. High	-112,000	-115,000			
Total - Project Funding From			-265,000	-115,000			
Ending Balance			5,544,528	4,883,539	4,509,074	4,179,414	3,795,635

DRAFT

Port Moody Reserves for Years 2024 - 2028

Equipment Replacement Reserve Fund

Last Updated: 03. November 2023 9:18 AM

Description			2024	2025	2026	2027	2028
Opening Balance			3,767,430	4,830,654	4,536,478	3,697,734	4,158,486
Transfer to Reserve: (from Building, Bylaw & Licensing) Building, Bylaws, and Licensing			13,219	15,417	16,865	17,946	18,809
Transfer to Reserve: (from Cultural Services) Cultural Services			5,831	6,242	6,512	6,714	6,875
Transfer to Reserve: (from Engineering) Engineering			5,000	5,000	5,000	5,000	5,000
Transfer to Reserve: (from Facilities) Facilities			106,573	114,197	119,219	122,970	125,965
Transfer to Reserve: (from Fire Rescue) Fire			65,537	72,150	76,507	79,761	82,359
Transfer to Reserve: (from Operations)			601,061	676,138	725,590	762,526	792,019
Transfer to Reserve: (from Police) Police			214,130	238,212	254,736	267,331	277,510
Transfer to Reserve: (from Parks)			220,025	254,241	267,806	278,637	278,637
Transfer to Reserve: (from Solid Waste) Solid Waste			627,947	702,027	750,822	787,268	816,369
Total - Transfer To			1,859,324	2,083,624	2,223,057	2,328,152	2,403,543
FC	FC24204: Zamboni RS054 - Battery Replacement	3. High		-17,000			
FC	FC24205: Zamboni RS059 - Battery Replacement	3. High		-17,000			
PK	PK24134: FLEET - Purchase new F550 Hooklift Truck (Urban Forestry)	3. High		-150,000			
PK	PK24135: FLEET - PK101B - Buyout Lease for F150 Hybrid	3. High	-35,000				
PK	PK24136: FLEET - PK103 - Buyout Lease for F150 Hybrid	3. High	-35,000				
FL	FL24001: BL - Replace PL003 - 2016 Ford Focus Electric CX902L	3. High	-66,600				
FL	FL24010: OP - Replace OP099L - 2011 Ingersol Lightsource Trailer	3. High		-36,800			
FL	FL24011: OP - Replace OP99F - 2012 Atlas Copco Air Compressor Trailer 86431C	3. High		-28,400			
FL	FL24015: OP - Replace OP040A - 2013 Flatbed (Flushing) Trailer	3. High		-18,900			
FL	FL24016: OP - Replace OP056 - 2014 Cargo Express Trailer (Civil Construction)	3. High		-27,800			
FL	FL24002: FD - Replace FR015 - 2006 Rainbow Trailer - 02952y	3. High		-14,700			
FL	FL24023: PK - Replace PK017 - 2008 Agri-Metal Tuff Vac Sweeper Attachment	3. High		-36,800			
FL	FL24032: PK - Replace PKM001 - 2017 Kubota VS400 Premium Spreader	3. High	-5,500				
FL	FL24034: PK - Replace PK069 - 17 F550 Dump	3. High		-183,900			
FL	FL24037: OP - Replace OP074 - 17 Cat 430F2 Backhoe Loader	3. High		-289,300			
FL	FL24038: PK - Replace PK072 - 17 F550 Super Cab Dump	3. High		-183,900			
FL	FL24039: OP - Replace OP070 - 17 Ford F550 Crew Cab Dump	3. High		-189,100			
FL	FL24004: FD - Replace FR014 - 09 Wells Cargo Trailer	3. High			-29,300		
FL	FL24042: OP - Replace OP104 - 2021 Big Tex Tandem Trailer	3. High				-12,100	
FL	FL24046: OP - Replace OP034 - 2009 Trailtech Tilt Trailer	3. High		-26,300			
FL	FL24047: OP - Replace OP059 - 16 F150 4x4 Super Cab	3. High			-91,500		
FL	FL24048: OP - Replace OP060 - 16 Ford Transit 350 Van	3. High			-96,900		
FL	FL24049: OP - Replace OP062 - 14 Clarke 5,000lbs Forklift	3. High			-43,100		
FL	FL24050: OP - Replace OP068 - 16 Ford F150 Super Cab 4x4	3. High			-80,800		
FL	FL24051: OP - Replace OP079 - 2018 Peterbilt Elgin Crosswind	3. High			-484,600		
FL	FL24052: OP - Replace OP080 - 2018 Freightliner 108SD Dump	3. High			-457,700		
FL	FL24053: OP - Replace OP100 - 2020 F550 Bucket Truck	3. High			-193,800		
FL	FL24054: OP - Replace OP99M - 2013 Kohler Mobile Generator	3. High			-96,900		
FL	FL24055: PK - Replace PK065A - 2016 Ford F150 Super Cab	3. High			-80,800		
FL	FL24056: PK - Replace PK077 - 2018 Kubota 1100C	3. High	-56,400				
FL	FL24057: PK - Replace PK084 - 2019 Ferris FB2000	3. High		-15,800			
FL	FL24058: PK - Replace PKM002 - Redexim Overseeder	3. High		-26,300			
FL	FL24060: FD - Replace FR019 - 11 Wells Cargo Trailer	3. High			-21,500		
FL	FL24061: FD - Replace FR022 - 16 Ford F550 Hooklift	3. High			-183,100		
FL	FL24062: FC - Replace FC063 - 17 Ford F150 Super Cab 4x4	3. High				-93,800	
FL	FL24063: FC - Replace FC064 - 17 Ford Transit Van	3. High				-99,300	
FL	FL24064: FC - Replace FC067 - 2017 Ford Transit Connect	3. High				-71,700	
FL	FL24065: FD - Replace FR023 - 2017 Ford Explorer Interceptor	3. High				-88,300	
FL	FL24067: PK - Replace PK078 - 2019 Redexim Level Spike 2200	3. High				-22,100	
FL	FL24068: PK - Replace PK079 - 2019 Redexim Verti Groom 2000	3. High				-16,600	
FL	FL24069: PK - Replace PK087 - 2021 John Deere 1575 Terrain Cut	3. High				-71,700	
FL	FL24070: PK - Replace PK088 - 2021 Snake River Trailer	3. High				-11,000	
FL	FL24071: OP - Replace OP106 - 2021 John Deere W61R Mower	3. High				-16,600	
FL	FL24072: OP - Replace OP091 - 2017 Ford F350 Super Cab	3. High				-99,300	
FL	FL24073: OP - Replace OP073 - 17 Ford F150 Super CrewPU 4WD	3. High				-88,300	
FL	FL24074: OP - Replace OP078 - 17 Ford F350 Super Cab 4x4	3. High				-99,300	
FL	FL24075: OP - Replace OP086 - 2020 Freightliner 114SD VACTOR	3. High				-827,900	
FL	FL24076: OP - Replace OP105 - 2021 John Deere 1575 Terrain Cut	3. High				-71,700	
FL	FL24082: BL - Replace PL004 - 2018 Ford Transit Connect	3. High					-67,900
FL	FL24083: CU - Replace CU001 - 07 Dodge Caravan	3. High					-73,500
FL	FL24084: EN - Replace EN001 - 2018 Ford Escape	3. High					-56,600
FL	FL24085: FC - Replace FC066 - 2018 Ford F150	3. High					-96,200
FL	FL24086: OP - Replace OP066 - 16 Mercedes Sprinter 3500	3. High					-113,100

Port Moody Reserves for Years 2024 - 2028

Equipment Replacement Reserve Fund

Last Updated: 03. November 2023 9:18 AM

Description			2024	2025	2026	2027	2028
FL	FL24087: OP - Replace OP067 - 16 Mercedes Sprinter 3500	3. High					-113,100
FL	FL24088: OP - Replace OP069 - 16 Wachs Valve Exercising Trailer	3. High					-113,100
FL	FL24089: OP - Replace OP081 - 2018 Ford Escape	3. High					-67,900
FL	FL24090: OP - Replace OP082 - 17 Cat 914M Loader	3. High					-203,700
FL	FL24091: OP - Replace OP99P - 2018 Ver-Mac Sign Trailer	3. High					-33,900
FL	FL24092: OP - Replace OP071A - 2018 F150 Crew Cab	3. High					-79,200
FL	FL24093: PK - Replace PK073 - 2018 Ford F150 Super Cab	3. High					-84,900
FL	FL24094: PK - Replace PK074 - 2018 F150 Super Cab	3. High					-84,900
FL	FL24095: PK - Replace PK076 - 2018 F150 Super Cab	3. High					-79,200
FL	FL24096: PK - Replace PK093 - 2022 Cormidi C13.85 Dumper	3. High					-33,900
PD	PD24018: Replace PO086Y26 Dodge Durango	3. High			-120,600		
PD	PD24019: Replace PO087Y25 Ford Explorer	3. High		-117,700			
PD	PD24020: Replace PO089Y24 Dodge Charger	3. High	-112,000				
PD	PD24021: Replace PO091Y25 Ford Explorer	3. High		-117,700			
PD	PD24022: Replace PO092Y24 Dodge Charger	3. High	-112,000				
PD	PD24023: Replace PO093Y24 Dodge Charger	3. High	-112,000				
PD	PD24024: Replace PO100Y24 Dodge Charger	3. High		-117,700			
PD	PD24026: Replace PO102Y24 Traffic Motorcycle	3. High	-46,100				
PD	PD24028: Replace PO105Y24 Dodge Charger	3. High	-112,000				
PD	PD24029: Replace PO112Y26 Honda Accord	3. High			-58,100		
PD	PD24030: Replace PO095Y26 Chevrolet Tahoe	3. High			-120,600		
PD	PD24037: Replace PO103Y26 Dodge Charger	3. High			-120,600		
PD	PD24038: Replace PO082 Prisoner Van	3. High					-73,500
PD	PD24039: Replace PO098Y27 Victim Services Van	3. High				-66,200	
SO	SO24010: OP088 - Replace 20 Mack Garbage Truck LR	3. High			-673,100		
SO	SO24016: OP087 - Replace 2018 Ford F150 Super Cab	3. High					-84,900
SO	SO24002: Cart Replacement Plan	3. High	-103,500	-106,100	-108,800	-111,500	-114,300
SO	SO24006: OP076 - Replace 17 Mack Garbage Truck LR	3. High		-656,600			
Total - Project Funding From			-796,100	-2,377,800	-3,061,800	-1,867,400	-1,573,800
Ending Balance			4,830,654	4,536,478	3,697,734	4,158,486	4,988,229



Port Moody Reserves for Years 2024 - 2028					
Grants					
Last Updated: 03. November 2023 9:18 AM					
Description	2024	2025	2026	2027	2028
Opening Balance	0	0	0	0	0
ES ES24013: Wildlife and Environment Student Outreach Program 4. Medium	-8,000	-8,000			
ES ES24006: CLIMATE ACTION PLAN - Ecological Restoration and Enhancement Projects - Lower Suter Brook Creek 4. Medium	-180,000	-405,000	-90,000		
EN EN24033: Barnet Highway CP Rail Overpass Deck Rehabilitation 4. Medium				-1,875,000	
Total - Project Funding From	-188,000	-413,000	-90,000	-1,875,000	
Ending Balance	0	0	0	0	0

DRAFT

Port Moody Reserves for Years 2024 - 2028					
Local Government Climate Action Program				Last Updated: 03. November 2023 9:18 AM	
Description	2024	2025	2026	2027	2028
Opening Balance	149,690	-30,736	-25,751	131,550	288,850
Transfer to Reserve: (from Fiscal Services) Fiscal Services - Annual Funding	186,000	186,000	186,000	186,000	186,000
Total - Transfer To	186,000	186,000	186,000	186,000	186,000
Transfer from Reserve: (to Community Development Admin)	-15,000	-15,000	-15,000	-15,000	-15,000
Transfer from Reserve: (to Policy Planning) Position Funding - Policy Planning	-119,425	-122,315			
Total - Transfer From	-134,425	-137,315	-15,000	-15,000	-15,000
PL PL24017: Community Education - Extreme Weather 2. Council	-5,000	-5,000	-5,000	-5,000	-5,000
PL PL24031: Cool It! Climate Leadership Workshops 3. High	-8,700	-8,700	-8,700	-8,700	
PL PL24036: Building Benchmark BC 2. Council	-13,000				
PL PL24037: Update and Expand Rezoning Policies with a Climate Lens 2. Council	-8,000				
PL PL24038: Engage Strata Councils and Large Building Management Companies 2. Council	-10,000				
PL PL24039: Create a Strategy for Weather-Responsive City Department Staffing and Equipment 2. Council	-27,300				
PL PL24040: Mandatory Building Benchmarking and Mandatory Disclosure for Part 3 Buildings 2. Council	-30,000				
CA CA24006: Zero Waste Plan Implementation 4. Medium	-130,000	-30,000			
Total - Project Funding From	-232,000	-43,700	-13,700	-13,700	-5,000
Ending Balance	-30,736	-25,751	131,550	288,850	454,850

DRAFT

Port Moody Reserves for Years 2024 - 2028					
MRN General Rehab Reserve					
Last Updated: 03. November 2023 9:18 AM					
Description	2024	2025	2026	2027	2028
Opening Balance	-718,674	-841,812	-810,105	-774,816	-744,384
Transfer to Reserve: (from MRN)	51,862	56,707	60,288	55,432	51,705
Total - Transfer To	51,862	56,707	60,288	55,432	51,705
EN EN24032: Streetlight LED Replacement 3. High	-150,000				
EN EN24037: Pedestrian Walkways/Accessibility Capital Rehabilitation Program 3. High	-25,000	-25,000	-25,000	-25,000	-25,000
Total - Project Funding From	-175,000	-25,000	-25,000	-25,000	-25,000
Ending Balance	-841,812	-810,105	-774,816	-744,384	-717,679

DRAFT

Port Moody Reserves for Years 2024 - 2028					
MRN Pavement Rehab Reserve					
Last Updated: 03. November 2023 9:18 AM					
Description	2024	2025	2026	2027	2028
Opening Balance	940,712	-1,115,288	-450,288	232,712	551,712
Transfer to Reserve: (from MRN)	694,000	715,000	733,000	744,000	755,000
Total - Transfer To	694,000	715,000	733,000	744,000	755,000
EN EN24033: Barnet Highway CP Rail Overpass Deck Rehabilitation 4. Medium				-375,000	
EN EN24009: Major Road Network (MRN) Road Rehabilitation Program 3. High	-2,750,000	-50,000	-50,000	-50,000	-50,000
Total - Project Funding From	-2,750,000	-50,000	-50,000	-425,000	-50,000
Ending Balance	-1,115,288	-450,288	232,712	551,712	1,256,712

DRAFT

Port Moody Reserves for Years 2024 - 2028

New Initiatives Reserve

Last Updated: 03. November 2023 9:18 AM

Description			2024	2025	2026	2027	2028
Opening Balance			-915,000	-874,765	-543,904	-198,214	158,717
Transfer to Reserve: (from Fiscal Services)			517,277	534,771	551,305	567,862	582,862
Total - Transfer To			517,277	534,771	551,305	567,862	582,862
Transfer from Reserve: (to Fiscal Services)			-1,442	-610	-615	-631	-556
Total - Transfer From			-1,442	-610	-615	-631	-556
CM	CM24001: Council Strategic Plan Goals	3. High	-125,000	-125,000	-125,000	-150,000	-125,000
CD	CD24011: Economic Impact Study of Port Moody Arts Centre	3. High	-10,000				
CD	CD24013: Establishing EDMP baseline & ILS updates	3. High	-18,000				
CD	CD24014: Promotional Package for Urban Industrial Investment	3. High	-5,000				
CD	CD24015: Foreign Direct Investment Attraction	3. High	-12,500				
CO	CO24001: Internal Communication Strategy	3. High	-10,000				
CA	CA24004: Emergency Social Services (ESS) Plan and Program Update	4. Medium	-50,000				
CU	CU24033: Inaugural Council	2. Council			-10,000		
FC	FC24226: Holiday Lighting	4. Medium	-41,100	-45,800	-52,000	-60,300	-60,300
FC	FC24266: Civic Centre - Replace Gas-fired RTUs with ASHP RTU (GHGR)	4. Medium					
PK	PK24117: Urban Forestry - Tree Planting Master Plan	3. High	-35,000				
PK	PK24118: Urban Forestry Student - Multi-year	3. High	-17,000	-17,500	-18,000		
PK	PK24053: Dog Management Strategy - Additional Scope	3. High	-30,000				
FD	FD24012: Community Risk Reduction Program	4. Medium	-12,000				
FD	FD24014: Emergency Planning Coordinator	3. High	-50,000				
FD	FD24007: Mental Health Resilience Support and Training	3. High		-15,000			
FI	FI24002: Pay Parking Strategy	2. Council	-60,000				
Total - Project Funding From			-475,600	-203,300	-205,000	-210,300	-185,300
Ending Balance			-874,765	-543,904	-198,214	158,717	555,723

DRAFT

Port Moody Reserves for Years 2024 - 2028					
Affordable Housing Reserve					Last Updated: 03. November 2023 9:18 AM
Description	2024	2025	2026	2027	2028
Opening Balance	2,096,238	1,657,845	1,516,104	1,371,529	1,224,062
Transfer from Reserve: (to Policy Planning)	-138,393	-141,741	-144,575	-147,467	-150,416
Total - Transfer From	-138,393	-141,741	-144,575	-147,467	-150,416
PL PL24041: Missing Middle Housing Policy 3. High	-170,000				
PL PL24042: Rental Retention and Renewal - Economic Analysis 3. High	-60,000				
PL PL24043: Enhance Family Friendly Units Policy and Develop Design Guidelines 3. High	-30,000				
PL PL24044: Evaluation of Affordable Home Ownership Programs 4. Medium	-40,000				
Total - Project Funding From	-300,000				
Ending Balance	1,657,845	1,516,104	1,371,529	1,224,062	1,073,646

DRAFT

Port Moody Reserves for Years 2024 - 2028

Community Amenity Contribution

Last Updated: 03. November 2023 9:18 AM

Description			2024	2025	2026	2027	2028
Opening Balance			4,885,794	3,570,294	3,085,294	2,795,294	2,795,294
ES	ES24015: CLIMATE ACTION PLAN - Tidal Park Protection and Restoration	3. High	-87,500	-200,000	-225,000		
FC	FC24240: Recreation Complex - Gymnasium Air Conditioning (GHGR)	3. High	-800,000				
PK	PK24103: Twin Creeks - Natural Playground	5. Low			-65,000		
PK	PK24132: Town Centre Park - Children Climbing Wall at Front of Recreation Centre	5. Low	-30,000				
PK	PK24138: Town Centre Park - Outdoor Fitness Equipment	3. High		-35,000			
PK	PK24141: SD43 Joint Use Future Project - Port Moody Senior Rebuild Basketball and Sports Court	3. High	-160,000				
PK	PK24142: SD43 Joint Use Future Project - Resurfacing and Improvements to Heritage Woods/North Shore Community Pa	3. High	-100,000				
PK	PK24147: Town Centre Park - Inclusion of LED Lighting for Pickleball Courts	4. Medium	-50,000				
PK	PK24038: Playground Rehabilitation - Art Wilkinson Playground (Lifecycle Replacement and Expansion)	3. High		-250,000			
PK	PK24043: Easthill Park - Water Park Replacement and Expansion	3. High	-88,000				
Total - Project Funding From			-1,315,500	-485,000	-290,000		
Ending Balance			3,570,294	3,085,294	2,795,294	2,795,294	2,795,294

DRAFT

Port Moody Reserves for Years 2024 - 2028						
Density Bonus						
					Last Updated:	03. November 2023 9:18 AM
Description	2024	2025	2026	2027	2028	
Opening Balance	2,444,878	2,614,559	2,559,240	2,803,921	3,048,602	
Transfer to Reserve: (from Fiscal Services)	344,681	344,681	344,681	344,681	344,681	
Total - Transfer To	344,681	344,681	344,681	344,681	344,681	
CA CA24002: Civic Complex Exterior Upgrades and Enhancement (Phase II) 4. Medium	-175,000	-400,000	-100,000	-100,000		
Total - Project Funding From	-175,000	-400,000	-100,000	-100,000		
Ending Balance	2,614,559	2,559,240	2,803,921	3,048,602	3,393,283	

DRAFT

Port Moody Reserves for Years 2024 - 2028
Emerg-Ecomm Police Reserve Last Updated: 03. November 2023 9:18 AM

Description	2024	2025	2026	2027	2028
Opening Balance	14,900	0	0	0	0
IS IS24017: Next Generation 9-1-1 Implementation 3. High	-14,900				
Total - Project Funding From	-14,900				
Ending Balance	0	0	0	0	0

DRAFT

Port Moody Reserves for Years 2024 - 2028
Fire Capital Misc Last Updated: 03. November 2023 9:18 AM

Description	2024	2025	2026	2027	2028
Opening Balance	51,671	31,571	31,571	31,571	31,571
IS IS24017: Next Generation 9-1-1 Implementation 3. High	-20,100				
Total - Project Funding From	-20,100				
Ending Balance	31,571	31,571	31,571	31,571	31,571

DRAFT

Port Moody Reserves for Years 2024 - 2028					
Klahanie Greenway					
					Last Updated: 03. November 2023 9:18 AM
Description	2024	2025	2026	2027	2028
Opening Balance	284,865	260,222	254,996	249,268	245,027
Transfer to Reserve: (from Fiscal Services)	21,900	21,900	21,900	21,900	21,900
Total - Transfer To	21,900	21,900	21,900	21,900	21,900
Transfer from Reserve: (to Parks)	-26,543	-27,127	-27,628	-26,140	-26,660
Total - Transfer From	-26,543	-27,127	-27,628	-26,140	-26,660
PK PK24092: Klahanie Greenway Bench Replacement 5. Low	-20,000				
Total - Project Funding From	-20,000				
Ending Balance	260,222	254,996	249,268	245,027	240,268

DRAFT

Port Moody Reserves for Years 2024 - 2028					
Waste Management Operating Reserve					Last Updated: 03. November 2023 9:18 AM
Description	2024	2025	2026	2027	2028
Opening Balance	230,021	160,021	160,021	160,021	160,021
BL BL24001: New vehicle: Building Officials and Community Development Department 4. Medium	-70,000				
Total - Project Funding From	-70,000				
Ending Balance	160,021	160,021	160,021	160,021	160,021

DRAFT

Port Moody Reserves for Years 2024 - 2028

Drainage Capital Reserve

Last Updated: 03. November 2023 9:18 AM

Description			2024	2025	2026	2027	2028
Opening Balance			3,721,335	2,442,175	2,457,121	2,615,996	2,643,258
Transfer to Reserve: (from Drainage)			1,341,178	1,439,708	1,538,502	1,637,580	1,736,644
Total - Transfer To			1,341,178	1,439,708	1,538,502	1,637,580	1,736,644
Transfer from Reserve: (to Drainage)			-7,838	-4,262	-4,127	-4,817	-4,697
Total - Transfer From			-7,838	-4,262	-4,127	-4,817	-4,697
ES	ES24001: Spill Management	3. High	-2,500	-2,500	-2,500	-2,500	-2,500
ES	ES24019: CLIMATE ACTION PLAN - Erosion and Sediment Control Audit	4. Medium	-15,000	-15,000			
ES	ES24002: Fish Passage and Habitat Enhancement	3. High	-6,000	-6,000	-6,000	-6,000	-6,000
EN	EN24026: Development Cost Charges (DCC) Program Update	3. High	-20,000				
DR	DR24013: Ioco Road Corridor Reconstruction	3. High	-875,000				
DR	DR24016: Green Infrastructure Policy & Program Development	4. Medium	-50,000				
DR	DR24003: Engineering Project Management and Development Resource	3. High	-12,000	-12,000	-12,000	-12,000	-12,000
DR	DR24004: Environmental Investigation & Response - Drainage Systems	3. High	-45,000	-45,000	-45,000	-45,000	-45,000
DR	DR24007: Storm Drainage Capital Infrastructure Program (Linear and Non-Linear)	3. High	-300,000	-100,000	-100,000	-100,000	-100,000
DR	DR24008: Stream Water Quality Monitoring Program (AMF)	3. High	-75,000	-75,000	-75,000	-75,000	-75,000
DR	DR24009: Storm Drainage Improvements - Moody Centre	3. High	-1,147,000	-1,100,000	-1,070,000	-1,300,000	-1,260,000
SD	SD24007: CCTV Inspection/GPS Locate Program	3. High	-50,000	-50,000	-50,000	-50,000	-50,000
WT	WT24013: Utility Rights of Way (Review/Assessment)	4. Medium	-15,000	-15,000	-15,000	-15,000	-15,000
Total - Project Funding From			-2,612,500	-1,420,500	-1,375,500	-1,605,500	-1,565,500
Ending Balance			2,442,175	2,457,121	2,615,996	2,643,258	2,809,705

DRAFT

Port Moody Reserves for Years 2024 - 2028

Sanitation Utility Reserve

Last Updated: 03. November 2023 9:18 AM

Description			2024	2025	2026	2027	2028
Opening Balance			150,661	86,413	116,943	147,242	177,365
Transfer to Reserve: (from Solid Waste)			90,214	90,214	90,214	90,214	90,214
Total - Transfer To			90,214	90,214	90,214	90,214	90,214
Transfer from Reserve: (to Fiscal Services)			-11,611	-11,684	-11,915	-12,091	-12,270
Transfer from Reserve: (to Parks)			-5,000	0	0	0	0
Transfer from Reserve: (to Solid Waste)			-20,452				
Total - Transfer From			-37,062	-11,684	-11,915	-12,091	-12,270
OA	OA24002: Public Works Day	3. High	-2,500	-2,500	-2,500	-2,500	-2,500
OA	OA24003: Work Control Technician	3. High	-30,600				
OA	OA24005: Operations Center (WY) Space Planning and Review	3. High	-8,800				
OP	OP24011: Works Yard Improvements - Truck Wash Mechanical Works	3. High	-10,000				
SO	SO24001: Solid Waste Coordinator Resource Materials and Outreach Tools	3. High	-5,500	-5,500	-5,500	-5,500	-5,500
SO	SO24015: Curbside Recycling Monitoring & Audits	3. High	-20,000	-20,000	-20,000	-20,000	-20,000
SO	SO24003: Public Waste Receptacles	3. High	-30,000	-10,000	-10,000	-10,000	-10,000
SO	SO24004: Centralized Recycling Day	3. High	-10,000	-10,000	-10,000	-10,000	-10,000
Total - Project Funding From			-117,400	-48,000	-48,000	-48,000	-48,000
Ending Balance			86,413	116,943	147,242	177,365	207,309

DRAFT

Port Moody Reserves for Years 2024 - 2028

Sewer Capital Reserve

Last Updated: 03. November 2023 9:18 AM

Description			2024	2025	2026	2027	2028
Opening Balance			-2,430,465	-2,990,213	-2,117,023	-913,619	399,567
Transfer to Reserve: (from Sanitary Sewer)			1,999,823	2,099,814	2,204,805	2,315,045	2,430,797
Total - Transfer To			1,999,823	2,099,814	2,204,805	2,315,045	2,430,797
Transfer from Reserve: (to Sanitary Sewer)			-29,671	-26,125	-25,900	-26,360	-26,828
Total - Transfer From			-29,671	-26,125	-25,900	-26,360	-26,828
EN	EN24026: Development Cost Charges (DCC) Program Update	3. High	-20,000				
EN	EN24005: Engineering Project Management and Development Resource	3. High	-36,000	-36,000	-36,000	-36,000	-36,000
EN	EN24053: Engineering & Operations Infrastructure Asset Life Cycle Program	3. High	-10,000	-10,000	-10,000	-10,000	-10,000
EN	EN24054: Engineering & Operations Work Process / Work Control Program	3. High	-10,000	-10,000	-10,000	-10,000	-10,000
OA	OA24002: Public Works Day	3. High	-2,500	-2,500	-2,500	-2,500	-2,500
OA	OA24003: Work Control Technician	3. High	-30,600				
OA	OA24005: Operations Center (WY) Space Planning and Review	3. High	-8,800				
OP	OP24011: Works Yard Improvements - Truck Wash Mechanical Works	3. High	-10,000				
DR	DR24013: Ioco Road Corridor Reconstruction	3. High	-875,000				
DR	DR24003: Engineering Project Management and Development Resource	3. High	-12,000	-12,000	-12,000	-12,000	-12,000
SD	SD24010: Sewer Capital Infrastructure Program (Linear and Non-Linear)	3. High	-1,320,000	-750,000	-750,000	-750,000	-750,000
SD	SD24011: Parkside Drive Trail Bridge Replacement	4. Medium		-225,000			
SD	SD24018: City Sanitary Model Maintenance Updates	3. High	-25,000	-25,000	-25,000	-25,000	-25,000
SD	SD24004: Sanitary Sewer Flow Monitoring Program	3. High	-80,000	-40,000	-40,000	-40,000	-40,000
SD	SD24007: CCTV Inspection/GPS Locate Program	3. High	-75,000	-75,000	-75,000	-75,000	-75,000
WT	WT24013: Utility Rights of Way (Review/Assessment)	4. Medium	-15,000	-15,000	-15,000	-15,000	-15,000
Total - Project Funding From			-2,529,900	-1,200,500	-975,500	-975,500	-975,500
Ending Balance			-2,990,213	-2,117,023	-913,619	399,567	1,828,036

DRAFT

Port Moody Reserves for Years 2024 - 2028

Water Capital Reserve

Last Updated: 03. November 2023 9:18 AM

Description			2024	2025	2026	2027	2028
Opening Balance			-3,049,929	-4,898,804	-3,652,169	-2,324,581	-911,976
Transfer to Reserve: (from Water)			1,552,021	1,629,622	1,711,104	1,796,659	1,886,492
Total - Transfer To			1,552,021	1,629,622	1,711,104	1,796,659	1,886,492
Transfer from Reserve: (to Water)			-35,997	-27,487	-28,015	-28,554	-29,104
Total - Transfer From			-35,997	-27,487	-28,015	-28,554	-29,104
EN	EN24026: Development Cost Charges (DCC) Program Update	3. High	-20,000				
EN	EN24005: Engineering Project Management and Development Resource	3. High	-36,000	-36,000	-36,000	-36,000	-36,000
EN	EN24053: Engineering & Operations Infrastructure Asset Life Cycle Program	3. High	-10,000	-10,000	-10,000	-10,000	-10,000
EN	EN24054: Engineering & Operations Work Process / Work Control Program	3. High	-10,000	-10,000	-10,000	-10,000	-10,000
OA	OA24002: Public Works Day	3. High	-2,500	-2,500	-2,500	-2,500	-2,500
OA	OA24003: Work Control Technician	3. High	-30,600				
OA	OA24005: Operations Center (WY) Space Planning and Review	3. High	-8,800				
SO	SO24001: Solid Waste Coordinator Resource Materials and Outreach Tools	3. High	-3,000	-3,000	-3,000	-3,000	-3,000
WT	WT24011: Water System Operational Improvements Program	4. Medium	-100,000	-100,000	-100,000	-100,000	-100,000
WT	WT24013: Utility Rights of Way (Review/Assessment)	4. Medium	-30,000	-30,000	-30,000	-30,000	-30,000
WT	WT24014: Engineering Project Management and Development Resource	3. High	-24,000	-24,000	-24,000	-24,000	-24,000
WT	WT24021: City-wide Pressure Zone Operational Improvements	3. High	-125,000				
WT	WT24022: City Water Model Maintenance Updates	4. Medium	-15,000	-15,000	-15,000	-15,000	-15,000
WT	WT24008: Cross Connection Control Program Maintenance	3. High	-25,000	-25,000	-25,000	-25,000	-25,000
WT	WT24009: Water Network Infrastructure Asset Renewal Program	3. High	-2,925,000	-100,000	-100,000	-100,000	-100,000
Total - Project Funding From			-3,364,900	-355,500	-355,500	-355,500	-355,500
Ending Balance			-4,898,804	-3,652,169	-2,324,581	-911,976	589,912

DRAFT

PORT MOODY

CITY OF THE ARTS

2024 - 2028 Capital Project by Department

Department	Total Project Count	2024	2025	2026	2027	2028
City Administration	1	125,000	125,000	125,000	150,000	125,000
Community Development	18	620,500	13,700	13,700	13,700	5,000
Corporate Services	1	10,000				
Community Services	213	6,872,400	6,461,000	4,999,500	4,098,800	6,902,300
Engineering & Operations	93	5,760,000	3,620,500	3,532,500	5,862,200	2,923,600
Fire Rescue	4	112,000	15,000			
Finance & Technology	15	957,000	273,000	100,000	85,000	690,000
Police	31	901,800	522,800	775,700	312,700	125,100
Utilities	27	8,387,000	3,644,200	3,408,400	2,968,000	3,015,700
	403	23,745,700	14,675,200	12,954,800	13,490,400	13,786,700

Port Moody Capital Plan

Projects with Operating Budget Impact

Project ID	Project Name	Climate Action Plan	Priority	2024	Annual Operating Impact
BL24001	New vehicle: Building Officials and Community Development Department	Transportation & Mobility	4. Medium	70,000	4,000
Total				\$ 70,000	\$ 4,000

DRAFT

Port Moody Capital Plan

Top 10 Projects (by dollar)

Project ID	Project Name	Climate Action Plan	Priority	2024	Percentage of Total Projects
WT24009	Water Network Infrastructure Asset Renewal Program	Not Applicable	3. High	2,925,000	12%
EN24009	Major Road Network (MRN) Road Rehabilitation Program	Not Applicable	3. High	2,750,000	12%
DR24013	loco Road Corridor Reconstruction	Infrastructure	3. High	1,750,000	7%
SD24010	Sewer Capital Infrastructure Program (Linear and Non-Linear)	Not Applicable	3. High	1,320,000	6%
DR24009	Storm Drainage Improvements - Moody Centre	Infrastructure	3. High	1,147,000	5%
EN24006	Local Road Network (LRN) Road Reconstruction Program	Not Applicable	3. High	1,000,000	4%
FC24240	Recreation Complex - Gymnasium Air Conditioning (GHGR)	Buildings	3. High	800,000	3%
IS24020	Lifecycle Computer Replacement Program	Not Applicable	3. High	470,000	2%
FC24242	Recreation Complex - Skate Shop Renovation	Not Applicable	4. Medium	436,400	2%
FC24020	Civic Centre - Washroom Upgrades	Not Applicable	3. High	350,000	1%
Total - Top 10 Projects (by dollar)				\$ 12,948,400	55%

Port Moody Capital Plan

Climate Action Related Projects

Focus Area	2024	2025	2026	2027	2028
Buildings	1,893,200	856,000	1,102,000	2,363,000	4,769,000
Emergency Response & Human Health	373,000	13,700	103,700	158,700	5,000
Infrastructure	3,781,800	2,610,000	1,360,000	1,865,000	2,210,000
Land Use & Growth Management	320,500				
Natural Environment	1,229,400	1,750,700	1,086,500	385,500	375,500
Organization Wide	50,000				
Transportation & Mobility	368,500	1,112,000	1,860,000	1,678,700	1,386,000
Waste Reduction & Management	302,000	184,600	157,300	160,000	162,800
Total	8,318,400	6,527,000	5,669,500	6,610,900	8,908,300

DRAFT

Buildings

	Project Name	Division	Priority	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
FC24037	Old Mill Boathouse - Condition Assessment	Facilities	4. Medium			50,000		
FC24038	HMCC - Condition Assessment	Facilities	3. High			50,000		
FC24065	Old Orchard Hall - Lighting Retrofit (GHGR)	Facilities	3. High			48,000		
FC24074	Old Mill Boathouse - HVAC Equipment Replacement (GHGR)	Facilities	3. High			117,000		
FC24079	Facilities - Envelope Condition Assessments	Facilities	3. High				100,000	
FC24105	Arts Centre - Condensing Units (GHGR)	Facilities	3. High			100,000		
FC24112	Public Safety Building - Emergency Generator	Facilities	3. High				500,000	
FC24121	Recreation Complex - Arena 1 Lobby Washrooms	Facilities	4. Medium				320,000	
FC24129	Glenayre Centre - Gas furnace replacement with ASHP (GHGR)	Facilities	4. Medium			43,000		
FC24130	Inlet Centre Firehall - Exterior assorted life cycle maintenance	Facilities	4. Medium			150,000		
FC24131	Inlet Centre Firehall - FLS systems component replacement	Facilities	3. High			30,000		
FC24132	Inlet Centre Firehall - DDC controls components	Facilities	4. Medium	35,000				
FC24160	Old Orchard Hall - HVAC Equipment Replacement - Heat Pump System(GHGR)	Facilities	4. Medium				30,000	250,000
FC24164	Public Safety Building - Install Direct Digital Control System (GHGR)	Facilities	4. Medium	220,000				
FC24196	Recreation Complex - Lighting Retrofit (GHGR)	Facilities	3. High			75,000		
FC24220	Rocky Point Pool - Boiler Replacement (GHGR)	Facilities	3. High	144,000				
FC24232	Arts Centre - Furnace and DHW Heaters replacement (GHGR)	Facilities	3. High			71,000		
FC24240	Recreation Complex - Gymnasium Air Conditioning (GHGR)	Facilities	3. High	800,000				
FC24246	Inlet Centre Firehall - Replace Building Heat Pump System	Facilities	3. High	50,000	450,000			
FC24249	Carpenters Shop - Building Energy Conservation Improvements (GHGR)	Facilities	3. High	150,000				
FC24251	Recreation Complex - Curling Rink Electrical Room Upgrade	Facilities	4. Medium				50,000	300,000
FC24256	Arts Centre - Lighting Retrofit (GHGR)	Facilities	3. High			10,000		
FC24257	Rocky Point Pool - CO2 Heat Pump for DHW (GHGR)	Facilities	3. High	70,000				
FC24258	Rocky Point Pool - Install Pool Covers (GHGR)	Facilities	3. High	125,000				
FC24259	Rocky Point Pool - Lighting Retrofit (GHGR)	Facilities	3. High			2,000		
FC24260	Recreation Complex - Arena 2 Dehumidification Electrification (GHGR)	Facilities	3. High				285,000	
FC24261	Recreation Complex - Ice Plant Heat Recovery (GHGR)	Facilities	3. High				250,000	4,025,000
FC24262	Recreation Complex - MUA-4 Heat Recovery (GHGR)	Facilities	3. High				125,000	
FC24263	Recreation Complex - Arena 1 & 2 Gas Fired Radiant Tube Heaters Replacement (GHGR)	Facilities	3. High					140,000
FC24264	Recreation Complex - Arena 1 and Curling Rink Lighting Retrofit (GHGR)	Facilities	3. High			75,000		
FC24265	Recreation Complex - Curling Rink Dehumidifier	Facilities	3. High	100,000				
FC24266	Civic Centre - Replace Gas-fired RTUs with ASHP RTU (GHGR)	Facilities	4. Medium					30,000
FC24268	Inlet Centre Firehall - Replace DHW Heater with Heat Pump (GHGR)	Facilities	4. Medium				35,000	
FC24270	Inlet Centre Firehall - Lighting Retrofit (GHGR)	Facilities	3. High			40,000		
FC24273	Glenayre Centre - Lighting Retrofit (GHGR)	Facilities	3. High			4,000		
FC24280	Civic Centre - Lighting Retrofit (GHGR)	Facilities	3. High			75,000		
FC24282	Fire Hall 2 - Replace gas fired RTU with ASHP RTU (GHGR)	Facilities	4. Medium					
FC24283	Fire Hall 2 - Replace DHW Heater with Heat Pump (GHGR)	Facilities	4. Medium			10,000		
FC24284	Fire Hall 2 - Install Electric Infrared Heaters for Apparatus (GHGR)	Facilities	4. Medium					
FC24285	Fire Hall 2 - Lighting Retrofit (GHGR)	Facilities	3. High			2,000		
FC24290	Heritage Mountain Community Centre - Lighting Retrofit (GHGR)	Facilities	3. High			12,000		
FC24291	Heritage Woods - Lighting Retrofit (GHGR)	Facilities	3. High			3,000		
FC24292	Heritage Woods - CO2 DHW Heat Pump (GHGR)	Facilities	3. High					24,000
FC24293	Old Fire Hall - Retrofit Furnace with Infrared Unit Heaters (GHGR)	Facilities	3. High	11,000				
FC24295	Kyle Centre - Lighting Retrofit (GHGR)	Facilities	3. High			2,000		
FC24296	Old Mill Boathouse - Lighting Retrofit (GHGR)	Facilities	3. High			27,000		
FC24297	Old Orchard Hall Caretaker Residence - Replace DHW Heater with Heat Pump (GHGR)	Facilities	3. High		20,000			
FC24299	Old Orchard Hall Caretaker Residence - Lighting Retrofit (GHGR)	Facilities	3. High			1,000		
FC24301	Old Orchard Hall - Replace DHW Heater with Heat Pump (GHGR)	Facilities	3. High		20,000			
FC24304	Public Safety Building - Replace Gas Fired Rooftop Unit with ASHP (GHGR)	Facilities	3. High	40,000				
FC24305	Public Safety Building - Replace Gas Fired Heat Reclaim Unit (GHGR)	Facilities	3. High				190,000	
FC24308	Public Safety Building - Lighting Retrofit (GHGR)	Facilities	3. High			65,000		
FC24309	Artist Studios - Replace DHW Heater with ASHP (GHGR)	Facilities	3. High				18,000	
FC24310	Artist Studios - Lighting Retrofit (GHGR)	Facilities	3. High			5,000		
FC24312	Rocky Point PSB - Lighting Retrofit (GHGR)	Facilities	3. High			23,000		
FC24314	Works Yard - Replace RTU with ASHP (GHGR)	Facilities	3. High	30,000	300,000			
FC24315	Works Yard - Replace DHW Heater with CO2 Heat Pump (GHGR)	Facilities	3. High		18,000			
FC24317	Works Yard - Install Direct Digital Control and integrate in Reliable Control Network (GHGR)	Facilities	4. Medium	30,000				
FC24319	Works Yard - Lighting Retrofit (GHGR)	Facilities	3. High			12,000		

Buildings

	Project Name	Division	Priority	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
FC24320	Facilities - Lighting Retrofit Feasibility Study	Facilities	3. High		48,000			
PK24139	Conversion of Existing Field Lights to LED Lighting - Trasolini Field	Parks	3. High				200,000	
PK24140	Conversion of Existing Field Lights to LED Lighting - North Shore Community Park	Parks	3. High				260,000	
OA24005	Operations Center (WY) Space Planning and Review	Operations Admin	3. High	35,200				
PL24036	Building Benchmark BC	Policy Planning	2. Council	13,000				
PL24038	Engage Strata Councils and Large Building Management Companies	Policy Planning	2. Council	10,000				
PL24040	Mandatory Building Benchmarking and Mandatory Disclosure for Part 3 Buildings	Policy Planning	2. Council	30,000				
Total - Buildings				1,893,200	856,000	1,102,000	2,363,000	4,769,000

DRAFT

Emergency Response & Human Health

	Project Name	Division	Priority	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
CA24004	Emergency Social Services (ESS) Plan and Program Update	Community Services Admin	4. Medium	50,000				
PK24040	Cedarwood Park - Spray Park Replacement	Parks	4. Medium				145,000	
PK24043	Easthill Park - Water Park Replacement and Expansion	Parks	3. High	220,000				
PK24073	Easthill Park - Water Fountain	Parks	4. Medium			30,000		
PK24078	Chestnut Way Park - Water Fountain	Parks	4. Medium			30,000		
PK24099	Greenleaf Park - Water Fountain	Parks	4. Medium			30,000		
FD24012	Community Risk Reduction Program	Fire Rescue	4. Medium	12,000				
FD24014	Emergency Planning Coordinator	Fire Rescue	3. High	50,000				
PL24017	Community Education - Extreme Weather	Policy Planning	2. Council	5,000	5,000	5,000	5,000	5,000
PL24031	Cool It! Climate Leadership Workshops	Policy Planning	3. High	8,700	8,700	8,700	8,700	
PL24039	Create a Strategy for Weather-Responsive City Department Staffing and Equipment	Policy Planning	2. Council	27,300				
Total - Emergency Response & Human Health				373,000	13,700	103,700	158,700	5,000

DRAFT

Infrastructure

	Project Name	Division	Priority	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
CA24002	Civic Complex Exterior Upgrades and Enhancement (Phase II)	Community Services Admin	4. Medium	175,000	400,000	100,000	100,000	
FC24056	Westhill Pool - Pool Water Drainage to Sanitary System	Facilities	3. High			50,000	100,000	800,000
FC24081	Glenayre Centre - Drain Tile Rebuild	Facilities	3. High				225,000	
FC24255	Works Yard - Electrical Chargers Infrastructure for vehicle fleet electrification (GHGR)	Facilities	3. High	90,000	900,000			
PK24093	Irrigation Replacement - (Lifecycle Replacement)	Parks	3. High	40,000	20,000	20,000	20,000	20,000
PK24121	Twin Creeks Park Pathway Resurfacing	Parks	5. Low					10,000
PK24142	SD43 Joint Use Future Project - Resurfacing and Improvements to Heritage Woods/North Shore	Parks	3. High	100,000				
PK24146	Rocky Point Park Detailed Design (subject to Rocky Point Park Master Plan and will be tailored)	Parks	2. Council		70,000			
PK24147	Town Centre Park - Inclusion of LED Lighting for Pickleball Courts	Parks	4. Medium	50,000				
EN24004	Above-Ground Infrastructure - Planning/Asset Management	Engineering	3. High	75,000	75,000	75,000	75,000	75,000
EN24032	Streetlight LED Replacement	Engineering	3. High	150,000				
OA24003	Work Control Technician	Operations Admin	3. High	91,800				
DR24004	Environmental Investigation & Response - Drainage Systems	Drainage	3. High	45,000	45,000	45,000	45,000	45,000
DR24009	Storm Drainage Improvements - Moody Centre	Drainage	3. High	1,147,000	1,100,000	1,070,000	1,300,000	1,260,000
DR24013	Loco Road Corridor Reconstruction	Drainage	3. High	1,750,000				
DR24016	Green Infrastructure Policy & Program Development	Drainage	4. Medium	50,000				
PL24033	Moody Centre Streetscape Standards	Policy Planning	4. Medium	18,000				
Total - Infrastructure				3,781,800	2,610,000	1,360,000	1,865,000	2,210,000

DRAFT

Land Use & Growth Management

	Project Name	Division	Priority	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
PL24037	Update and Expand Rezoning Policies with a Climate Lens	Policy Planning	2. Council	8,000				
PL24041	Missing Middle Housing Policy	Policy Planning	3. High	170,000				
PL24042	Rental Retention and Renewal - Economic Analysis	Policy Planning	3. High	60,000				
PL24043	Enhance Family Friendly Units Policy and Develop Design Guidelines	Policy Planning	3. High	30,000				
PL24044	Evaluation of Affordable Home Ownership Programs	Policy Planning	4. Medium	40,000				
CD24015	Foreign Direct Investment Attraction	Community Development Admin	3. High	12,500				
Total - Land Use & Growth Management				320,500				

DRAFT

Natural Environment

	Project Name	Division	Priority	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
PK24006	Chafer Beetle/Invasive Pests Management Program - City Lands	Parks	4. Medium	7,500	7,500	7,500	7,500	7,500
PK24010	Horticulture Vegetation Replacement Program - City Lands	Parks	3. High	15,000	15,000	20,000	20,000	20,000
PK24012	Urban Forestry - Tree Removals/Mitigation for City Lands	Parks	3. High	75,000	80,000	85,000	90,000	95,000
PK24017	Parks/Green Infrastructure - Planning/Asset Management Program	Parks	4. Medium	45,000	45,000	45,000	45,000	45,000
PK24023	Urban Forestry - Tree Replacement Program	Parks	2. Council	20,000	20,000	20,000	25,000	25,000
PK24033	Bert Flinn Park Infrastructure Improvements	Parks	3. High	30,000				
PK24062	Street Tree Maintenance Program	Parks	4. Medium	36,000	41,000	41,000	46,000	46,000
PK24074	Chip Kerr Park Redevelopment	Parks	3. High		160,000			
PK24116	Shoreline Trail - Gravel Pathway Upgrades - OOP to RPP	Parks	3. High	45,000				
PK24117	Urban Forestry - Tree Planting Master Plan	Parks	3. High	35,000				
PK24118	Urban Forestry Student - Multi-year	Parks	3. High	17,000	17,500	18,000		
PK24119	Tree Planting Program - 2x Aux Staff	Parks	3. High	58,000	58,000	58,000		
PK24133	Alfred Howe Greenway Upgrades	Parks	3. High	25,000				
PK24134	FLEET - Purchase new F550 Hooklift Truck (Urban Forestry)	Parks	3. High		150,000			
PK24135	FLEET - PK101B - Buyout Lease for F150 Hybrid	Parks	3. High	35,000				
PK24136	FLEET - PK103 - Buyout Lease for F150 Hybrid	Parks	3. High	35,000				
PK24144	Old Orchard Park Detailed Design (subject to Old Orchard Master Plan approval)	Parks	3. High	70,000				
ES24001	Spill Management	Environmental Services	3. High	5,000	5,000	5,000	5,000	5,000
ES24002	Fish Passage and Habitat Enhancement	Environmental Services	3. High	12,000	12,000	12,000	12,000	12,000
ES24004	Targeted Knotweed Removal	Environmental Services	3. High	25,000	20,000	20,000	15,000	
ES24006	CLIMATE ACTION PLAN - Ecological Restoration and Enhancement Projects - Lower Suter Br	Environmental Services	4. Medium	200,000	450,000	100,000		
ES24012	CLIMATE ACTION PLAN - Ecological Restoration and Enhancement Projects	Environmental Services	4. Medium	45,000	45,000	45,000	45,000	45,000
ES24013	Wildlife and Environment Student Outreach Program	Environmental Services	4. Medium	38,000	38,000			
ES24014	CLIMATE ACTION PLAN - Bat Habitat Enhancement at Old Mill Pond	Environmental Services	5. Low	10,000	10,000			
ES24015	CLIMATE ACTION PLAN - Tidal Park Protection and Restoration	Environmental Services	3. High	175,000	400,000	450,000		
ES24018	CLIMATE ACTION PLAN: Develop and Update the Invasive Species Management Program	Environmental Services	2. Council	30,900	21,700			
ES24019	CLIMATE ACTION PLAN - Erosion and Sediment Control Audit	Environmental Services	4. Medium	15,000	15,000			
ES24020	CLIMATE ACTION PLAN - Natural Area Parks Protection in Wildfire Fuel Treatment Areas (wit	Environmental Services	4. Medium	35,000	50,000	70,000		
ES24021	CLIMATE ACTION PLAN - Erosion and Revegetation Response	Environmental Services	4. Medium	15,000	15,000	15,000		
DR24008	Stream Water Quality Monitoring Program (AMF)	Drainage	3. High	75,000	75,000	75,000	75,000	75,000
Total - Natural Environment				1,229,400	1,750,700	1,086,500	385,500	375,500

Organization Wide

	Project Name	Division	Priority	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
ES24022	Contaminated Sites Policy and Procedures (with Engineering and Planning)	Environmental Services	4. Medium	50,000				
Total - Organization Wide				50,000				

DRAFT

Transportation & Mobility

	Project Name	Division	Priority	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
FC24204	Zamboni RS054 - Battery Replacement	Facilities	3. High		17,000			
FC24205	Zamboni RS059 - Battery Replacement	Facilities	3. High		17,000			
EN24048	City Walkways Assessment	Engineering	3. High	50,000				
FL24001	BL - Replace PL003 - 2016 Ford Focus Electric CX902L	Fleet	3. High	66,600				
FL24002	FD - Replace FR015 - 2006 Rainbow Trailer - 02952y	Fleet	3. High		14,700			
FL24004	FD - Replace FR014 - 09 Wells Cargo Trailer	Fleet	3. High			29,300		
FL24010	OP - Replace OP099L - 2011 Ingersol Lightsource Trailer	Fleet	3. High		36,800			
FL24011	OP - Replace OP99F - 2012 Atlas Copco Air Compressor Trailer 8643IC	Fleet	3. High		28,400			
FL24015	OP - Replace OP040A - 2013 Flatbed (Flushing) Trailer	Fleet	3. High		18,900			
FL24016	OP - Replace OP056 - 2014 Cargo Express Trailer (Civil Construction)	Fleet	3. High		27,800			
FL24023	PK - Replace PK017 - 2008 Agri-Metal Tuff Vac Sweeper Attachment	Fleet	3. High		36,800			
FL24032	PK - Replace PKM001 - 2017 Kubota VS400 Premium Spreader	Fleet	3. High	5,500				
FL24034	PK - Replace PK069 - 17 F550 Dump	Fleet	3. High		183,900			
FL24037	OP - Replace OP074 - 17 Cat 430F2 Backhoe Loader	Fleet	3. High		289,300			
FL24038	PK - Replace PK072 - 17 F550 Super Cab Dump	Fleet	3. High		183,900			
FL24039	OP - Replace OP070 - 17 Ford F550 Crew Cab Dump	Fleet	3. High		189,100			
FL24042	OP - Replace OP104 - 2021 Big Tex Tandem Trailer	Fleet	3. High				12,100	
FL24046	OP - Replace OP034 - 2009 Trailtech Tilt Trailer	Fleet	3. High		26,300			
FL24047	OP - Replace OP059 - 16 F150 4x4 Super Cab	Fleet	3. High			91,500		
FL24048	OP - Replace OP060 - 16 Ford Transit 350 Van	Fleet	3. High			96,900		
FL24049	OP - Replace OP062 - 14 Clarke 5,000lbs Forklift	Fleet	3. High			43,100		
FL24050	OP - Replace OP068 - 16 Ford F150 Super Cab 4x4	Fleet	3. High			80,800		
FL24051	OP - Replace OP079 - 2018 Peterbilt Elgin Crosswind	Fleet	3. High			484,600		
FL24052	OP - Replace OP080 - 2018 Freightliner 108SD Dump	Fleet	3. High			457,700		
FL24053	OP - Replace OP100 - 2020 F550 Bucket Truck	Fleet	3. High			193,800		
FL24054	OP - Replace OP99M - 2013 Kohler Mobile Generator	Fleet	3. High			96,900		
FL24055	PK - Replace PK065A - 2016 Ford F150 Super Cab	Fleet	3. High			80,800		
FL24056	PK - Replace PK077 - 2018 Kubota 1100C	Fleet	3. High	56,400				
FL24057	PK - Replace PK084 - 2019 Ferris FB2000	Fleet	3. High		15,800			
FL24058	PK - Replace PKM002 - Redexim Overseeder	Fleet	3. High		26,300			
FL24060	FD - Replace FR019 - 11 Wells Cargo Trailer	Fleet	3. High			21,500		
FL24061	FD - Replace FR022 - 16 Ford F550 Hooklift	Fleet	3. High			183,100		
FL24062	FC - Replace FC063 - 17 Ford F150 Super Cab 4x4	Fleet	3. High				93,800	
FL24063	FC - Replace FC064 - 17 Ford Transit Van	Fleet	3. High				99,300	
FL24064	FC - Replace FC067 - 2017 Ford Transit Connect	Fleet	3. High				71,700	
FL24065	FD - Replace FR023 - 2017 Ford Explorer Interceptor	Fleet	3. High				88,300	
FL24067	PK - Replace PK078 - 2019 Redexim Level Spike 2200	Fleet	3. High				22,100	
FL24068	PK - Replace PK079 - 2019 Redexim Verli Groom 2000	Fleet	3. High				16,600	
FL24069	PK - Replace PK087 - 2021 John Deere 1575 Terrain Cut	Fleet	3. High				71,700	
FL24071	OP - Replace OP106 - 2021 John Deere W61R Mower	Fleet	3. High				16,600	
FL24072	OP - Replace OP091 - 2017 Ford F350 Super Cab	Fleet	3. High				99,300	
FL24073	OP - Replace OP073 - 17 Ford F150 Super CrewPU 4WD	Fleet	3. High				88,300	
FL24074	OP - Replace OP078 - 17 Ford F350 Super Cab 4x4	Fleet	3. High				99,300	
FL24075	OP - Replace OP086 - 2020 Freightliner 114SD VACTOR	Fleet	3. High				827,900	
FL24076	OP - Replace OP105 - 2021 John Deere 1575 Terrain Cut	Fleet	3. High				71,700	
FL24082	BL - Replace PL004 - 2018 Ford Transit Connect	Fleet	3. High					67,900
FL24083	CU - Replace CU001 - 07 Dodge Caravan	Fleet	3. High					73,500
FL24084	EN - Replace EN001 - 2018 Ford Escape	Fleet	3. High					56,600
FL24085	FC - Replace FC066 - 2018 Ford F150	Fleet	3. High					96,200
FL24086	OP - Replace OP066 - 16 Mercedes Sprinter 3500	Fleet	3. High					113,100
FL24087	OP - Replace OP067 - 16 Mercedes Sprinter 3500	Fleet	3. High					113,100
FL24088	OP - Replace OP069 - 16 Wachs Valve Exercising Trailer	Fleet	3. High					113,100
FL24089	OP - Replace OP081 - 2018 Ford Escape	Fleet	3. High					67,900
FL24090	OP - Replace OP082 - 17 Cat 914M Loader	Fleet	3. High					203,700
FL24091	OP - Replace OP99P - 2018 Ver-Mac Sign Trailer	Fleet	3. High					33,900
FL24092	OP - Replace OP071A - 2018 F150 Crew Cab	Fleet	3. High					79,200
FL24093	PK - Replace PK073 - 2018 Ford F150 Super Cab	Fleet	3. High					84,900
FL24094	PK - Replace PK074 - 2018 F150 Super Cab	Fleet	3. High					84,900
FL24095	PK - Replace PK076 - 2018 F150 Super Cab	Fleet	3. High					79,200

Transportation & Mobility

	Project Name	Division	Priority	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
FL24096	PK - Replace PK093 - 2022 Cormidi C13.85 Dumper	Fleet	3. High					33,900
OP24011	Works Yard Improvements - Truck Wash Mechanical Works	Operations	3. High	60,000				
SO24016	OP087 - Replace 2018 Ford F150 Super Cab	Solid Waste	3. High					84,900
FI24002	Pay Parking Strategy	Finance	2. Council	60,000				
BL24001	New vehicle: Building Officials and Community Development Department	Building, Bylaw & Licensing	4. Medium	70,000				
Total - Transportation & Mobility				368,500	1,112,000	1,860,000	1,678,700	1,386,000

DRAFT

Waste Reduction & Management

	Project Name	Division	Priority	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
CA24006	Zero Waste Plan Implementation	Community Services Admin	4. Medium	130,000	30,000			
SO24001	Solid Waste Coordinator Resource Materials and Outreach Tools	Solid Waste	3. High	8,500	8,500	8,500	8,500	8,500
SO24002	Cart Replacement Plan	Solid Waste	3. High	103,500	106,100	108,800	111,500	114,300
SO24003	Public Waste Receptacles	Solid Waste	3. High	30,000	10,000	10,000	10,000	10,000
SO24004	Centralized Recycling Day	Solid Waste	3. High	10,000	10,000	10,000	10,000	10,000
SO24015	Curbside Recycling Monitoring & Audits	Solid Waste	3. High	20,000	20,000	20,000	20,000	20,000
Total - Waste Reduction & Management				302,000	184,600	157,300	160,000	162,800

DRAFT

**PORT MOODY
CITY OF THE ARTS**

2024 - 2028 Capital Projects

City Manager

Division	Total Project Count	2024	2025	2026	2027	2028
City Manager	1	125,000	125,000	125,000	150,000	125,000

DRAFT

City Manager Projects

	Project Name	Priority	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028	Mid Range
1	CM24001 Council Strategic Plan Goals	3. High	125,000	125,000	125,000	150,000	125,000	
Total - Project Costs			125,000	125,000	125,000	150,000	125,000	

DRAFT

CM24001 - Council Strategic Plan Goals

Project Name

Council Strategic Plan Goals	CM24001
-------------------------------------	---------

Project Type

Capital (TCA)	Operating
---------------	------------------

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	-------------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
----------------------------------	-------------------------------	-------------------------------	----------------------------------

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

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

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
New Initiatives Reserve	125,000	125,000	125,000	150,000	125,000
Total	125,000	125,000	125,000	150,000	125,000

**PORT MOODY
CITY OF THE ARTS**

2024 - 2028 Capital Projects

Building, Bylaw & Licensing

Division	Total Project Count	2024	2025	2026	2027	2028
Building, Bylaw & Licensing	1	70,000				

DRAFT

Building, Bylaw & Licensing Projects

	Project Name	Priority	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028	Mid Range
1	BL24001 New vehicle: Building Officials and Community Development Department	4. Medium	70,000					
Total - Project Costs			70,000					

DRAFT

BL24001 - New vehicle: Building Officials and Community Development Department

Project Name

New vehicle: Building Officials and Community Development Department	BL24001
---	----------------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Purchase of one electric vehicle for the Building, Bylaw and Licensing Division. Currently the Building Officials use their personal vehicles daily for City business. This is contrary to many other employees who conduct site visits on a frequent basis including Environment and Engineering. Currently the City employs four full time Building Officials. It is recognized that the purchase of one vehicle will not adequately satisfy the division's needs, staff will schedule inspections accordingly and share the vehicle. It should be noted that currently the building officials share vehicles when needed with the Bylaw Enforcement team as well as Engineering. When not in use by the building officials the vehicle may be used by bylaw officers, who currently share the two vehicles between three officers and by planning staff to perform site inspections.

The move to City vehicles will provide professionalism and consistency for City employees working outside of city hall within the community. City employees will be identifiable to contractors, business owners and residents while performing City business. By purchasing an electric vehicle, the City will be working towards targets set in the City Climate Action Plan, where currently gas powered vehicles are being used. This will also work towards improving compensation of the building officials who currently are not covering their costs using their person vehicles for City business.

The purchase of the vehicles is proposed to be funded by a reserve currently sitting over \$200,000. This is money from unreturned waste management fees. The direction from Council in 2011 was for the money to be used in environmental type initiative. Taking gas power vehicles of the road for City business fits in this category nicely.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Waste Management Operating Reserve	70,000				
Total	70,000				

2024 - 2028 Capital Projects

Community Development Admin

Division	Total Project Count	2024	2025	2026	2027	2028
Community Development Admin	5	130,500				

DRAFT

Community Development Admin Projects

	Project Name	Priority	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028	Mid Range
1	CD24011 Economic Impact Study of Port Moody Arts Centre	3. High	10,000					
2	CD24013 Establishing EDMP baseline & ILS updates	3. High	18,000					
3	CD24014 Promotional Package for Urban Industrial Investment	3. High	5,000					
4	CD24015 Foreign Direct Investment Attraction	3. High	12,500					
5	CD24016 Development Approval Procedures and Process Review - Implementation Phase	3. High	85,000					
Total - Project Costs			130,500					

DRAFT

CD24011 - Economic Impact Study of Port Moody Arts Centre

Project Name

Economic Impact Study of Port Moody Arts Centre

CD24011

Project Type

Capital (TCA) **Operating**

Operating Budget Impact

Yes **No**

Project Priority

Pre-Approved Council **High** Medium Low

Strategic Priority

Sustainable Core Services Resilient Natural Environment Healthy Community Development **Vibrant and Prosperous Community**

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

Conduct an economic impact study of the Port Moody Arts Centre and its benefits to Port Moody and to better understand the impact of arts and culture to the local economy. Will seek to also capture intangibles (e.g. cultural, social benefits) as part of the study.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
New Initiatives Reserve	10,000				
Total	10,000				

CD24013 - Establishing EDMP baseline & ILS updates

Project Name

Establishing EDMP baseline & ILS updates	CD24013
---	---------

Project Type

Capital (TCA)	Operating
---------------	-----------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Custom census data related to place of work employed, place of residence labour force with detailed industries and occupations and cross referenced for level of education, employment income, and housing tenure.

Establish baseline performance indicator levels for workforce, employment space, and business counts. These will help form the Economic Development Master Plan (EDMP) baseline data. Additionally, work will be done to update the Industrial Land Strategy (ILS) to conduct analysis on heavy industrial sites.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
New Initiatives Reserve	18,000				
Total	18,000				

CD24014 - Promotional Package for Urban Industrial Investment

Project Name

Promotional Package for Urban Industrial Investment CD24014

Project Type

Capital (TCA) **Operating**

Operating Budget Impact

Yes **No**

Project Priority

Pre-Approved Council **High** Medium Low

Strategic Priority

Sustainable Core Services Resilient Natural Environment Healthy Community Development **Vibrant and Prosperous Community**

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

Develop promotional resources to facilitate interest and help absorption of future urban industrial development spaces.

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
New Initiatives Reserve	5,000				
Total	5,000				

CD24015 - Foreign Direct Investment Attraction

Project Name

Foreign Direct Investment Attraction	CD24015
---	---------

Project Type

Capital (TCA)	Operating
---------------	-----------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

CanExport Community Investments fund is a matching grant program and was secured in 2023 to support investment attraction initiatives. This 2024 capital request represents the matching requirement and if the grant is successfully secured, work would continue investment attraction initiatives started in 2023. Initiatives would include further economic development microsite renewal (total \$5K), consultancy (\$15K), and attraction efforts through local agencies (\$5K). The total project budget would be \$25K with half from the CanExport grant if successfully secured.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
New Initiatives Reserve	12,500				
Total	12,500				

CD24016 - Development Approval Procedures and Process Review - Implementation Phase

Project Name

Development Approval Procedures and Process Review - Implementation Phase	CD24016
--	----------------

Project Type

Capital (TCA)	Operating
---------------	------------------

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	-------------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
----------------------------------	-------------------------------	-------------------------------	----------------------------------

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

The Development Approval Procedures and Process Review - Implementation project seeks to continue the ongoing process transformation that began in 2023. Both internal and external facing improvements were identified as part of the development approvals process review project. This implementation project will continue to implement the identified opportunities. This phase of implementation will continue to work towards streamlining the internal review process, improve the application process predictability for applicants and make other adjustments as identified.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Development Process Reserve	85,000				
Total	85,000				

**PORT MOODY
CITY OF THE ARTS**

2024 - 2028 Capital Projects

Policy Planning

Division	Total Project Count	2024	2025	2026	2027	2028
Policy Planning	12	420,000	13,700	13,700	13,700	5,000

DRAFT

Policy Planning Projects

	Project Name	Priority	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028	Mid Range
1	PL24017 Community Education - Extreme Weather	2. Council	5,000	5,000	5,000	5,000	5,000	
2	PL24031 Cool It! Climate Leadership Workshops	3. High	8,700	8,700	8,700	8,700		
3	PL24033 Moody Centre Streetscape Standards	4. Medium	18,000					
4	PL24036 Building Benchmark BC	2. Council	13,000					
5	PL24037 Update and Expand Rezoning Policies with a Climate Lens	2. Council	8,000					
6	PL24038 Engage Strata Councils and Large Building Management Companies	2. Council	10,000					
7	PL24039 Create a Strategy for Weather-Responsive City Department Staffing and Equipment	2. Council	27,300					
8	PL24040 Mandatory Building Benchmarking and Mandatory Disclosure for Part 3 Buildings	2. Council	30,000					
9	PL24041 Missing Middle Housing Policy	3. High	170,000					
10	PL24042 Rental Retention and Renewal - Economic Analysis	3. High	60,000					
11	PL24043 Enhance Family Friendly Units Policy and Develop Design Guidelines	3. High	30,000					
12	PL24044 Evaluation of Affordable Home Ownership Programs	4. Medium	40,000					
Total - Project Costs			420,000	13,700	13,700	13,700	5,000	

DRAFT

PL24017 - Community Education - Extreme Weather

Project Name

Community Education - Extreme Weather	PL24017
--	----------------

Project Type

Capital (TCA)	Operating
---------------	------------------

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	----------------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	--------------------------------------	----------------------------------

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

Program to continue to inform and facilitate community education about preparedness across hazards, and build stronger connections with community associations and businesses with the aim of improved preparedness for extreme weather events.

Included in Phase One Climate Action Implementation plan approved on Feb 2, 2021 (actions only, not budget):

CW21/014
Moved, seconded, and CARRIED
THAT the Phase One Climate Action Implementation Strategy be endorsed as recommended in the report dated December 2, 2020 from the Community Development Department - Policy Planning Division regarding Phase One Climate Action Implementation Strategy.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Local Government Climate Action Program	5,000	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000	5,000

PL24031 - Cool It! Climate Leadership Workshops

Project Name

Cool It! Climate Leadership Workshops	PL24031
--	----------------

Project Type

Capital (TCA)	Operating
---------------	------------------

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	-------------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	--------------------------------------	----------------------------------

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

BCSEA's Cool It! Climate Leadership Training is an interactive environmental workshop and contest for students in grade 4-7 (elementary program) and 8-12 (high school program). This interactive program introduces student to the effects of climate change and encourages them to take part in measurable energy efficiency and conservation solutions. The project includes the delivery of up to 14 Cool It! workshops in Port Moody schools - 10 in elementary classes and 4 in high school classes.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Local Government Climate Action Program	8,700	8,700	8,700	8,700	
Total	8,700	8,700	8,700	8,700	

PL24033 - Moody Centre Streetscape Standards

Project Name

Moody Centre Streetscape Standards

PL24033

Project Type

Capital (TCA) **Operating**

Operating Budget Impact

Yes **No**

Project Priority

Pre-Approved Council High **Medium** Low

Strategic Priority

Sustainable Core Services Resilient Natural Environment **Healthy Community Development** Vibrant and Prosperous Community

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

This project involves hiring a student to assist in:

- identifying sub-areas within Moody Centre
- compiling character defining features for sub-areas
- researching public realm best practices
- suggesting suite of public realm components for sub-areas
- identifying implementation tools e.g. servicing bylaw, design guidelines, zoning bylaw

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Development Process Reserve	18,000				
Total	18,000				

PL24036 - Building Benchmark BC

Project Name

Building Benchmark BC

PL24036

Project Type

Capital (TCA) **Operating**

Operating Budget Impact

Yes **No**

Project Priority

Pre-Approved **Council** High Medium Low

Strategic Priority

Sustainable Core Services Resilient Natural Environment **Healthy Community Development** Vibrant and Prosperous Community

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

Building Benchmark BC is a voluntary building energy benchmarking program for property owners and jurisdictions in British Columbia. The program is supported by 16+ partner municipalities, the Province of BC (CleanBC), the Real Estate Foundation of BC, BC Hydro, and Natural Resources Canada. It provides an inventory of how similar building types across BC perform against each other and individualized score cards and recommendations for each building. Participation in the program shows leadership and encourages other building owners to sign up and share information on energy consumption.

Port Moody participated in this program in 2022 at no cost. As costs for 2023 were not known, budget provisions were not made. In Spring 2023, Benchmark BC informed staff that moving forward, participation in this program would involve a cost to municipalities. The budget request of \$13,000 involves a discounted rate for 2023 (\$3,000) and the full cost of participation (\$10,000) for 2024.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Local Government Climate Action Program	13,000				
Total	13,000				

PL24037 - Update and Expand Rezoning Policies with a Climate Lens

Project Name

Update and Expand Rezoning Policies with a Climate Lens	PL24037
---	---------

Project Type

Capital (TCA)	Operating
---------------	-----------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

As outlined in the Climate Ready Homes and Buildings Plan, staff plan to update and expand existing rezoning policies to maximize energy efficiency and low carbon opportunities for new construction. This project involves research, staff and stakeholder consultation, legal review, and new policy creation and amendments to existing policies.

Through the rezoning process, local governments can request and secure additional features beyond City requirements such as low carbon resilient design and construction. Action 1.2. in the Climate Ready Homes and Buildings Plan includes an action to Update and Expand Existing Rezoning Policies with the following parameters:

- Short-term: Require rezoning applicants to meet more stringent GHGi targets, disclose embodied emissions, use future climate data in building design, incorporate cooling, and minimum level of filtration (i.e., MERV 13)
- Long-term: Add embodied emissions performance targets for rezoning applicants.

Under this project staff will:

- Research best practices and review similar policies in other jurisdictions. Review current policies in place that affect rezoning
- Engage with City building and planning staff to share research, discuss options, challenges and opportunities
- Engage with the development community on draft rezoning policy conditions
- Present a draft policy for Council consideration

The project will also satisfy the following action in the 2020 Climate Action:

- Develop and Implement a Green Buildings Rezoning Policy for Development Applications

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Local Government Climate Action Program	8,000				
Total	8,000				

PL24038 - Engage Strata Councils and Large Building Management Companies

Project Name

Engage Strata Councils and Large Building Management Companies	PL24038
---	----------------

Project Type

Capital (TCA)	Operating
---------------	------------------

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	----------------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	--------------------------------------	----------------------------------

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

As outlined in the Extreme Weather Resilience Plan, staff plan to engage strata councils and large building management companies to integrate extreme weather event emergencies in their plans and communication. A specific action identified in the Port Moody Climate Action Plan is to develop an extreme weather resilience plan.

Project objectives include:

- Build a relationship with Strata Council and large building management companies.
- Develop materials, measures, and supporting documents for outreach specific to stratas and property management companies

Action 16 in the Extreme Weather Resilience Plan is to engage strata councils and large building management companies to integrate extreme weather event emergencies in their plans and communication. Staff will research and prepare best practices documents for how to integrate climate hazard information into Strata and building management operations and engage with these groups to share this information, encourage them to follow best practices, and connect Stratas and building management companies to necessary resources.

This action helps accomplish 4 out of 6 goals developed for the Extreme Weather Resilience Plan:

- Protect life and minimize health and safety risks from extreme weather,
- Increase education and outreach of extreme weather events and resources available to assist,
- Ensure a coordinated response to and recovery from extreme weather events, and
- Implement solutions to adapt to the changing climate while not increasing greenhouse gas emissions.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Local Government Climate Action Program	10,000				
Total	10,000				

PL24039 - Create a Strategy for Weather-Responsive City Department Staffing and Equipment

Project Name

Create a Strategy for Weather-Responsive City Department Staffing and Equipment PL24039

Project Type

Capital (TCA) Operating

Operating Budget Impact

Yes No

Project Priority

Pre-Approved Council High Medium Low

Strategic Priority

Sustainable Core Services Resilient Natural Environment Healthy Community Development Vibrant and Prosperous Community

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

As outlined in the Climate Action Plan, staff plan to develop a plan that ensures city departments will be adequately staffed and equipped to respond to extreme weather events. This project involves research and review, staff engagement, and strategy development.

Under this project staff propose to hire a consultant to work with the Emergency Operations Centre and various departments to outline a strategy to ensure that all necessary city departments are equipped and ready to respond to extreme weather events now and in the future. This will include researching best practices, engaging with staff and stakeholders as necessary, assessing the current state of the City to respond and recover, and drafting a strategy with recommendations for Council consideration.

Project Objectives include:

- Work with a consultant to research and review similar strategies and plans in other jurisdictions;
- Review and assess the current state and ability of city departments to respond and recover from extreme weather events;
- Develop a strategy with specific actions for departments and divisions that will ensure they are prepare for and able to recover from extreme weather events.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Local Government Climate Action Program	27,300				
Total	27,300				

PL24040 - Mandatory Building Benchmarking and Mandatory Disclosure for Part 3 Buildings

Project Name

Mandatory Building Benchmarking and Mandatory Disclosure for Part 3 Buildings

PL24040

Project Type

Capital (TCA) **Operating**

Operating Budget Impact

Yes **No**

Project Priority

Pre-Approved **Council** High Medium Low

Strategic Priority

Sustainable Core Services Resilient Natural Environment **Healthy Community Development** Vibrant and Prosperous Community

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

As outlined in the Climate Ready Homes and Buildings Plan, staff plan to outline and implement a mandatory building energy benchmarking and disclosure requirement for part 3 buildings that are already built or recently received occupancy. This project involves research and review, staff engagement, and policy creation. Project Objectives include:

- Participate in the Building Benchmark BC program;
- Work with Metro Vancouver to support implementation of a regional benchmarking requirement as indicated in Metro Vancouver's Climate 2050 Plan;
- Design and implement a local energy benchmarking requirement for Part 3 existing buildings if not done at the regional level.

Action 2.2 in the Climate Ready Homes and Buildings Plan includes an action to implement mandatory benchmarking and disclosure of energy and emissions performance in Part 3 buildings through Metro Vancouver's planned regulation. Metro Vancouver's pending regulation is in development through the anticipated Climate 2050 Strategy. Staff will continue to stay updated on any progression in this space through the Metro Vancouver 39 Regional Engineers Advisory Committee – Climate Protection Subcommittee (REAC-CPS). While regional initiatives are in the works, the City has joined a pilot opportunity through Building Benchmark BC (BBBC). BBBC is a voluntary building energy benchmarking and disclosure program, currently in its 4th year of operation. In the absence of regional action, staff will outline options for implementing a benchmarking and disclosure requirement at the municipal scale, first by encouraging local building owner participation in the voluntary Building Benchmark BC program to help build awareness and capacity of the local building industry to measure, track and improve their performance and scaling towards a requirement for Part 3 buildings over time.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Local Government Climate Action Program	30,000				
Total	30,000				

PL24041 - Missing Middle Housing Policy

Project Name

Missing Middle Housing Policy	PL24041
--------------------------------------	----------------

Project Type

Capital (TCA)	Operating
---------------	------------------

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	-------------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	--------------------------------------	----------------------------------

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

In July 2022, Council endorsed the City's Housing Action Plan (HAP). As part of HAP, one of the strategic directions is to diversify the City's housing stock to greater variety of affordability levels, tenure options, accessibility features, and typologies to meet the varied and evolving needs of current and future residents. To meet this goal, emphasis is placed on encouraging diverse housing choices between single detached homes and tall apartment towers, which are currently 'missing' or limited in Port Moody's development framework (includes houseplexes, townhouses and low rise apartments).

Objectives include:

- To develop a Missing Middle Housing Policy, with accompanying Zoning Amendments and Design Guidelines.
- Amend OCP and pre-zone to permit missing middle housing in single detached designated areas where appropriate, such as within and near the Frequent Transit Network area walkshed, where servicing infrastructure are in place or planned for upgrade.
- Provide density bonusing for missing middle housing with a clear and established schedule. Increase bonus density incrementally to encourage rental, accessible, affordable, and non-market housing, as well as encourage more units and green space preservation onsite.
- Establish clear infill housing design guidelines with community input.
- Communicate design guidelines and development options through a clear graphical approach to establish certainty in outcomes for the public, developers and builders, and the City, while offering flexibility within an efficient Development Permit process.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Affordable Housing Reserve	170,000				
Total	170,000				

PL24042 - Rental Retention and Renewal - Economic Analysis

Project Name

<i>Rental Retention and Renewal - Economic Analysis</i>	PL24042
---	---------

Project Type

Capital (TCA)	Operating
---------------	------------------

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	-------------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	--------------------------------------	----------------------------------

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

To create an incentive framework to encourage the renewal of existing rentals without displacing current residents. Includes economic analysis using existing rental properties to determine the economic feasibility of renewal and the impact of potential incentives.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Affordable Housing Reserve	60,000				
Total	60,000				

PL24043 - Enhance Family Friendly Units Policy and Develop Design Guidelines

Project Name

Enhance Family Friendly Units Policy and Develop Design Guidelines PL24043

Project Type

Capital (TCA) **Operating**

Operating Budget Impact

Yes **No**

Project Priority

Pre-Approved Council **High** Medium Low

Strategic Priority

Sustainable Core Services Resilient Natural Environment **Healthy Community Development** Vibrant and Prosperous Community

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

This is Action 17 in the City's Housing Action Plan which was endorsed by Council in 2022. The gap addressed by this action is the development of additional family friendly housing and improving the livability of this new housing. Includes research; consultation with stakeholders; development of best practices and a guide with accompanying guidelines.

Sub-Actions include:

- Review and enhance the impact of the Family Friendly Units Policy by considering incentives, such as bonus density, floor area exclusions, or other relaxations. Develop Family Friendly Housing Design Guidelines with a catalogue of amenities and design features eligible for incentives.
- The provision of 3 and 4 bedroom units attainable for families with additional storage space, surveillance opportunities of play spaces from dwellings; and improved soundproofing.
- Consider options to relax height and/or setback relaxations to encourage courtyard and rooftop podium amenity spaces, with opportunity for observation from units.
- Explore higher ratios of family friendly units in missing middle housing.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Affordable Housing Reserve	30,000				
Total	30,000				

PL24044 - Evaluation of Affordable Home Ownership Programs

Project Name

<i>Evaluation of Affordable Home Ownership Programs</i>	PL24044
---	---------

Project Type

Capital (TCA)	Operating
---------------	------------------

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	---------------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	--------------------------------------	----------------------------------

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

Affordable home ownership (AHO) units are often included as part of new development and considered by the applicant to be a community amenity, exempting the project from the provision of community amenity contributions. Through economic analysis of a range of AHO offerings, this project seeks to understand the monetary value of the provision of AHO units to appropriately assess its contribution as a community amenity.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Affordable Housing Reserve	40,000				
Total	40,000				

**PORT MOODY
CITY OF THE ARTS**

2024 - 2028 Capital Projects

Communications and Engagement

Division	Total Project Count	2024	2025	2026	2027	2028
Communications and Engagement	1	10,000				

DRAFT

Communications and Engagement Projects

	Project Name	Priority	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028	Mid Range
1	CO24001 Internal Communication Strategy	3. High	10,000					
Total - Project Costs			10,000					

DRAFT

CO24001 - Internal Communication Strategy

Project Name

Internal Communication Strategy	CO24001
--	----------------

Project Type

Capital (TCA)	Operating
---------------	------------------

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	-------------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
----------------------------------	-------------------------------	-------------------------------	----------------------------------

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

With consultant, review current state for organization-wide communication practices, conduct gap analysis, identify opportunities for action, develop strategy to move forward.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
New Initiatives Reserve	10,000				
Total	10,000				

**PORT MOODY
CITY OF THE ARTS**

2024 - 2028 Capital Projects

Community Services Admin

Division	Total Project Count	2024	2025	2026	2027	2028
Community Services Admin	3	355,000	430,000	100,000	100,000	

DRAFT

Community Services Admin Projects

	Project Name	Priority	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028	Mid Range
1	CA24002 Civic Complex Exterior Upgrades and Enhancement (Phase II)	4. Medium	175,000	400,000	100,000	100,000		
2	CA24004 Emergency Social Services (ESS) Plan and Program Update	4. Medium	50,000					
3	CA24006 Zero Waste Plan Implementation	4. Medium	130,000	30,000				
Total - Project Costs			355,000	430,000	100,000	100,000		

DRAFT

CA24002 - Civic Complex Exterior Upgrades and Enhancement (Phase II)

Project Name

Civic Complex Exterior Upgrades and Enhancement (Phase II)	CA24002
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

This is a multi-year project for small-scale civic complex enhancement that will involve a range of improvements including enhancing picnic and seating options, drainage, wayfinding and pedestrian movement, trail connectivity, placemaking, parking lot changes, enhancements to the playground and improvements to the Arena 1 Zamboni snow melt area.

At the Regular Council meeting of June 13, 2023, Council endorsed the proposed scope of work and to allocate the approved 2023 capital budget of \$150,000 to engage a landscape architect to develop a civic complex exterior upgrades and enhancement plan. Plan completion in 2024 will identify priorities for implementation. The multi-year capital allocations will support implementation of the final enhancement plan.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Density Bonus	175,000	400,000	100,000	100,000	
Total	175,000	400,000	100,000	100,000	

CA24004 - Emergency Social Services (ESS) Plan and Program Update

Project Name

Emergency Social Services (ESS) Plan and Program Update	CA24004
--	---------

Project Type

Capital (TCA)	Operating
---------------	------------------

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	---------------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
----------------------------------	-------------------------------	-------------------------------	----------------------------------

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

The second year of a two-year project to update the City's Emergency Social Services (ESS) 2007 Plan, and ensure that the ESS program remains current and ready for activation. Funding will be used to hire consulting services or an auxiliary, part-time staff support. This project supports the Strategic Plan goal of ensuring that Port Moody is a safe place where local government and public safety agencies are prepared to address natural disasters and other emergencies. Opportunities exist to coordinate these tasks with PMFR EOC-related needs.

This project will update the 2007 ESS Plan to be in alignment with provincial updates and direction, coordinate staff training opportunities, maintain and update ESS supplies including the ESS trailer, liaison with ESS in Coquitlam and Port Coquitlam, update Supply Agreements, and assist with grant applications and exercise planning, among other tasks.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
New Initiatives Reserve	50,000				
Total	50,000				

CA24006 - Zero Waste Plan Implementation

Project Name

Zero Waste Plan Implementation	CA24006
---------------------------------------	----------------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

The development of a Zero Waste Plan for parks, facilities and events will occur in 2023, with final plan expected in 2024 (this is a Climate Action Plan implementation task).

The proposed capital budget will support the implementation of the Zero Waste Plan and recommended priorities, including infrastructure needs (e.g., waste bins), signage, updates to policy, training, education and outreach. Implementation is intended over a two-year period to account for the timing of major events and even out infrastructure costs.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Local Government Climate Action Program	130,000	30,000			
Total	130,000	30,000			

PORT MOODY CITY OF THE ARTS

2024 - 2028 Capital Projects

Cultural Services

Division	Total Project Count	2024	2025	2026	2027	2028
Cultural Services	25	67,000	265,500	33,000	70,000	62,500

DRAFT

Cultural Services Projects

	Project Name	Priority	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028	Mid Range
1	CU24002 Bistro Fridges - Bar and Commercial Catering	4. Medium		9,000				
2	CU24005 Film Projector Replacement	4. Medium		48,000				
3	CU24006 Galleria Event Tables (6') and Benches	4. Medium		10,500				
4	CU24009 Council Microphone System	3. High		25,000				
5	CU24012 Theatre Seating and Drapery Cleaning (with application of fire retardant)	3. High	10,000					
6	CU24013 Replacement of Galleria Sound System	3. High		15,000				
7	CU24014 Tricaster - Council streaming controller	3. High	30,000					
8	CU24018 Inlet Theatre Stage Repairs	4. Medium			7,500			7,500
9	CU24019 Replacement of Assisted Listening System	4. Medium		6,000				
10	CU24020 Film Screen Replacement	4. Medium		15,000				
11	CU24021 Replacement of Exterior Brovold Room Lighting Fixtures	4. Medium		6,000				
12	CU24023 Theatre Drape Replacement	4. Medium				30,000		
13	CU24025 Inlet Theatre Audio Console Replacement	4. Medium			7,500			
14	CU24026 Amplifier Replacement	4. Medium		17,500				
15	CU24027 Wireless Microphone Replacement	4. Medium			8,000			
16	CU24028 Inlet Theatre Ceiling Tile Replacement	4. Medium		100,000				
17	CU24029 Inlet Theatre Carpet Replacement	4. Medium		13,500				
18	CU24031 Lifecycle Replacement of Two Council Projectors	3. High				30,000		
19	CU24032 Lifecycle Replacement Intelligent Lights in Theatre (x2)	4. Medium				10,000		
20	CU24033 Inaugural Council	2. Council			10,000			
21	CU24036 Inlet Theatre Patch Bay and Audio Snakes Lifecycle Replacement	3. High	10,000					
22	CU24037 Inlet Theatre Fresnel Replacement	3. High					35,000	
23	CU24038 Inlet Theatre Communications Equipment Lifecycle Replacement	3. High					7,500	
24	CU24039 Inlet Theatre Speaker Lifecycle Replacement	3. High					20,000	
25	CU24040 Newport Digital Sign Improvements	4. Medium	17,000					
Total - Project Costs			67,000	265,500	33,000	70,000	62,500	7,500

DRAFT

CU24002 - Bistro Fridges - Bar and Commercial Catering

Project Name

Bistro Fridges - Bar and Commercial Catering	CU24002
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

This project has been moved from 2022 to 2025 as the units continue to function well. The cost has been update from \$7,000 to \$9,000 to better reflect the anticipated costs.

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 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - City		9,000			
Total		9,000			

CU24005 - Film Projector Replacement

Project Name

Film Projector Replacement	CU24005
-----------------------------------	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

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.

DJ (12/8/2021): Due to the inactivity of the projector during COVID, the project has been moved back to 2024.

DJ (11/7/23) Projector condition assessed and moved from 2024 to 2025.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - City		48,000			
Total		48,000			

CU24006 - Galleria Event Tables (6') and Benches

Project Name

Galleria Event Tables (6') and Benches	CU24006
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

This project includes 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.

Sept 22 DJ: The tables and benches have been reassessed and have been rescheduled for replacement in 2025 (previously 2023). The budget was updated from \$10K to \$10.5 K. Two years of COVID closure has extended the life of these items.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - City		10,500			
Total		10,500			

CU24009 - Council Microphone System

Project Name

Council Microphone System	CU24009
----------------------------------	----------------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
----------------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	-------------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
----------------------------------	-------------------------------	-------------------------------	----------------------------------

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

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.

DJ (12/8/2021): These microphones have had reduced usage due to COVID, so this project has been moved back one year to 2024.

DJ (11/7/23): There are currently no equivalent systems available, so this project is being moved to 2025 to assess options. The system is currently working adequately.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - City		25,000			
Total		25,000			

CU24012 - Theatre Seating and Drapery Cleaning (with application of fire retardant)

Project Name

Theatre Seating and Drapery Cleaning (with application of fire retardant)	CU24012
--	----------------

Project Type

Capital (TCA)	Operating
---------------	-----------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

This project was previously submitted to include the refinishing of the stage. A new approach is being taken to prolongue the life of the staff as well as provide some savings. The stage refinishing component has been removed from this project and the budget reduced from \$30K to \$10K. (04/9/20 DJ)

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.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - City	10,000				
Total	10,000				

CU24013 - Replacement of Galleria Sound System

Project Name

Replacement of Galleria Sound System	CU24013
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

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.

DJ (11/7/23): Equipment assessed in 2023 and determined that condition is still adequate and the project has been moved from 2024 to 2025.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - City		15,000			
Total		15,000			

CU24014 - Tricaster - Council streaming controller

Project Name

Tricaster - Council streaming controller	CU24014
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

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 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - City	30,000				
Total	30,000				

CU24018 - Inlet Theatre Stage Repairs

Project Name

Inlet Theatre Stage Repairs	CU24018
------------------------------------	----------------

Project Type

Capital (TCA)	Operating
---------------	------------------

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	---------------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
----------------------------------	-------------------------------	-------------------------------	----------------------------------

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

A new approach is being taken for the maintenance of the stage, which we believe will prolong the life of the asset as well as provide some overall savings.
The new approach will include doing minor repairs every three years and then major refinishing as required.
The cleaning of the seats and drapery, which used to be part of this project, will now be its own project, done every five years.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - City			7,500		
Total			7,500		

CU24019 - Replacement of Assisted Listening System

Project Name

Replacement of Assisted Listening System	CU24019
---	----------------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
----------------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	---------------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
----------------------------------	-------------------------------	-------------------------------	----------------------------------

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

The Theatre's assisted listening system was purchased in 1995 and will be 30 years old in 2025 and in need of replacement. The system is used by patrons attending theatre events and Council meetings. The new system will make use of current technology and will continue to provide assistance those with difficulty hearing.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - City		6,000			
Total		6,000			

CU24020 - Film Screen Replacement

Project Name

Film Screen Replacement	CU24020
--------------------------------	---------

Project Type

Capital (TCA)	Operating	TCA Policy
---------------	-----------	------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

This project is to replace the large film screen in the theatre that is used by a variety of renters and events, including the monthly film showings and annual film festival, as well as during Council town hall presentations.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - City		15,000			
Total		15,000			

CU24021 - Replacement of Exterior Brovold Room Lighting Fixtures

Project Name

Replacement of Exterior Brovold Room Lighting Fixtures	CU24021
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

The six lights used to illuminate the exterior of the Brovold Room are scheduled to be replaced in 2025. These lights are used throughout the year to recognize a variety of causes and initiatives, with new ones being added each year.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - City		6,000			
Total		6,000			

CU24023 - Theatre Drape Replacement

Project Name

Theatre Drape Replacement	CU24023
----------------------------------	---------

Project Type

Capital (TCA)	Operating	TCA Policy
---------------	-----------	------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

The black drapes and cyclorama in the theatre are showing signs of wear from the constant movement and being tied back, as well as from the need to take them down to be cleaned very five years, with a fire retardant applied afterwards.

This project will be for the replacement of all the black drapes: legs, mid-stage traveller, and borders. And the cyclorama.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - City				30,000	
Total				30,000	

CU24025 - Inlet Theatre Audio Console Replacement

Project Name

Inlet Theatre Audio Console Replacement	CU24025
--	----------------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

The audio console and additional audio equipment is used to support every event in the Theatre, including Council meetings. This equipment is now all digital and will be eight years old and due for replacement in 2026.

DJ (11/7/23): This project was originally: "Audio Console, Snakes, and Patch Bay Replacement (Inlet Theatre)" scheduled for 2026. The condition of the audio snakes and patch bay has deteriorated more rapidly, and those items have been moved to a separate project in 2024. This project is now for the replacement of the audio console only and has been renamed accordingly.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - City			7,500		
Total			7,500		

CU24026 - Amplifier Replacement

Project Name

Amplifier Replacement	CU24026
------------------------------	---------

Project Type

Capital (TCA)	Operating	TCA Policy
---------------	-----------	------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

The amplifiers used to power the sound system in the Inlet Theatre will be 20 years old in 2025 and will be due for lifecycle replacement. These amplifiers are primarily used in supporting theatre rentals but have also been used to support Council meetings.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - City		17,500			
Total		17,500			

CU24027 - Wireless Microphone Replacement

Project Name

Wireless Microphone Replacement	CU24027
--	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

The wireless microphones used in the Inlet Theatre will be at the end of their life in 2026 and due for replacement. These microphones are used to support theatre rentals as well as Council events, such as the budget townhall meeting.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - City			8,000		
Total			8,000		

CU24028 - Inlet Theatre Ceiling Tile Replacement

Project Name

<i>Inlet Theatre Ceiling Tile Replacement</i>	CU24028
--	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

The ceiling tiles in the theatre will 30 years in 2025 and are due for replacement due to aging. The complexity of the project and accessing the tiles is a significant driver in the overall budget.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance		100,000			
Total		100,000			

CU24029 - Inlet Theatre Carpet Replacement

Project Name

Inlet Theatre Carpet Replacement CU24029

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

The carpet in the Inlet Theatre is approaching the end of its life and will need to be replaced.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance		13,500			
Total		13,500			

CU24031 - Lifecycle Replacement of Two Council Projectors

Project Name

Lifecycle Replacement of Two Council Projectors	CU24031
--	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

This project is to replace the two projectors used during Council and Committee of the Whole meetings (one is facing the public and one facing Council). These projectors are core components of public Council meetings when held in chambers.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - City				30,000	
Total				30,000	

CU24032 - Lifecycle Replacement Intelligent Lights in Theatre (x2)

Project Name

Lifecycle Replacement Intelligent Lights in Theatre (x2)	CU24032
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Intelligent lights, or moving lights, are installed in the Theatre as part of the lighting options for city and rental events. These lights provide enhanced lighting effects used during concerts, dance performances, theatre, and corporate presentations. Two of these lights will reach their end of life in 2027 and are scheduled to be replaced.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - City				10,000	
Total				10,000	

CU24033 - Inaugural Council

Project Name

Inaugural Council CU24033

Project Type

Capital (TCA) **Operating**

Operating Budget Impact

Yes **No**

Project Priority

Pre-Approved **Council** High Medium Low

Strategic Priority

Sustainable Core Services Resilient Natural Environment **Healthy Community Development** Vibrant and Prosperous Community

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

Funding for the Inaugural Council event, every four years.

DRY

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
New Initiatives Reserve			10,000		
Total			10,000		

CU24036 - Inlet Theatre Patch Bay and Audio Snakes Lifecycle Replacement

Project Name

Inlet Theatre Patch Bay and Audio Snakes Lifecycle Replacement	CU24036
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

DJ (11/7/23): This project was originally: "Audio Console, Snakes, and Patch Bay Replacement (Inlet Theatre)" scheduled for 2026. The condition of the audio snakes and patch bay has deteriorated more rapidly, and those items have been moved to this separate project in 2024, with the audio console is now in its own project.

The audio patch bay and snake cable system are integral to the operations of the Inlet Theatre. This equipment is used for every event in the theatre and is how the microphones on stage are connected to the audio console in the control room.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - City	10,000				
Total	10,000				

CU24037 - Inlet Theatre Fresnel Replacement

Project Name

<i>Inlet Theatre Fresnel Replacement</i>	CU24037
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

This project will replace the Inlet Theatre's remaining incandescent lighting fixtures with new LED fixtures, which provide a wide range of options as well as a lower consumption of electricity.

This lighting fixtures are original, having been installed in the theatre in 1995. While many of the lighting fixtures have been replaced with LED fixtures, these ones were kept in order to provide a specific white overhead light, used for Council and the majority of events. The technology has sufficiently advanced whereby an appropriate white and dimmable light is now available in LED format. Some incandescent lighting will still remain in the theatre, specifically those use to light people's faces from the front as they are still the most appropriate fixtures for that purpose.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - City					35,000
Total					35,000

CU24038 - Inlet Theatre Communications Equipment Lifecycle Replacement

Project Name

Inlet Theatre Communications Equipment Lifecycle Replacement	CU24038
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

The Inlet Theatre communications equipment, often referred to as Clear Comm, is the system that allows the theatre staff to communicate with one another during events. It is critical for the operations of theatre rentals.

This system is due to be replaced due to the current system reaching the end of life.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - City					7,500
Total					7,500

CU24039 - Inlet Theatre Speaker Lifecycle Replacement

Project Name

Inlet Theatre Speaker Lifecycle Replacement	CU24039
--	----------------

Project Type

Capital (TCA)	Operating	TCA Policy
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	-------------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
----------------------------------	-------------------------------	-------------------------------	----------------------------------

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

The main audio speakers used at the Inlet Theatre to support Council and all rentals will be at the end of its life and in need of replacement. The project will replace the four speakers on stage (2 x mid-high and 2x subs) and the two full range speakers suspended above.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - City					20,000
Total					20,000

CU24040 - Newport Digital Sign Improvements

Project Name

Newport Digital Sign Improvements	CU24040
--	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

The Newport Digital Sign has been in operation for almost a year now and some improvements are recommended in order to better protect this equipment as well as improve its operation.

The rear of the sign is currently exposed and while the sign/equipment is properly protected from the weather in its current state, there are several nooks and spaces that have attracted nesting crows. The first part of this project will provide for a rear enclosure for the sign, protecting the equipment from nesting birds and other curious animals that could affect the wiring. The enclosure will further protect the equipment from tree sap, bird droppings, etc.

Some improvements to the formatting and scheduling of the images is also needed. The second part of this project will be the purchase and installation of some additional equipment that will greatly improve the way that content is managed and scheduled, reducing the time required to manually manipulate each image in the process.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - City	17,000				
Total	17,000				

**PORT MOODY
CITY OF THE ARTS**

2024 - 2028 Capital Projects

Environmental Services

Division	Total Project Count	2024	2025	2026	2027	2028
Environmental Services	14	725,900	1,121,700	717,000	77,000	62,000

DRAFT

Environmental Services Projects

	Project Name	Priority	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028	Mid Range
1	ES24001 Spill Management	3. High	5,000	5,000	5,000	5,000	5,000	
2	ES24002 Fish Passage and Habitat Enhancement	3. High	12,000	12,000	12,000	12,000	12,000	
3	ES24004 Targeted Knotweed Removal	3. High	25,000	20,000	20,000	15,000		
4	ES24006 CLIMATE ACTION PLAN - Ecological Restoration and Enhancement Projects - Lower Suter Brook	4. Medium	200,000	450,000	100,000			
5	ES24012 CLIMATE ACTION PLAN - Ecological Restoration and Enhancement Projects	4. Medium	45,000	45,000	45,000	45,000	45,000	
6	ES24013 Wildlife and Environment Student Outreach Program	4. Medium	38,000	38,000				
7	ES24014 CLIMATE ACTION PLAN - Bat Habitat Enhancement at Old Mill Pond	5. Low	10,000	10,000				
8	ES24015 CLIMATE ACTION PLAN - Tidal Park Protection and Restoration	3. High	175,000	400,000	450,000			
9	ES24016 Shoreline Trail Interpretive Signage (with Parks)	4. Medium	70,000	40,000				
10	ES24018 CLIMATE ACTION PLAN: Develop and Update the Invasive Species Management Program	2. Council	30,900	21,700				
11	ES24019 CLIMATE ACTION PLAN - Erosion and Sediment Control Audit	4. Medium	15,000	15,000				
12	ES24020 CLIMATE ACTION PLAN - Natural Area Parks Protection in Wildfire Fuel Treatment Areas (with PI	4. Medium	35,000	50,000	70,000			
13	ES24021 CLIMATE ACTION PLAN - Erosion and Revegetation Response	4. Medium	15,000	15,000	15,000			
14	ES24022 Contaminated Sites Policy and Procedures (with Engineering and Planning)	4. Medium	50,000					
Total - Project Costs			725,900	1,121,700	717,000	77,000	62,000	

DRAFT

ES24001 - Spill Management

Project Name

Spill Management	ES24001
-------------------------	----------------

Project Type

Capital (TCA)	Operating
---------------	------------------

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	-------------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	--------------------------------------	-------------------------------	----------------------------------

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

This project will support spill response training, equipment, and incident response related to the release of potentially hazardous materials and ESC issues to City infrastructure and the natural environment.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Unallocated	2,500	2,500	2,500	2,500	2,500
Drainage Capital Reserve	2,500	2,500	2,500	2,500	2,500
Total	5,000	5,000	5,000	5,000	5,000

ES24002 - Fish Passage and Habitat Enhancement

Project Name

Fish Passage and Habitat Enhancement ES24002

Project Type

Capital (TCA) **Operating**

Operating Budget Impact

Yes **No**

Project Priority

Pre-Approved Council **High** Medium Low

Strategic Priority

Sustainable Core Services **Resilient Natural Environment** Healthy Community Development Vibrant and Prosperous Community

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

This budget is used annually to support activities required to protect and enhance aquatic habitat, including debris removal, infrastructure maintenance, maintaining fish passage, and streambank and foreshore protection.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Unallocated	6,000	6,000	6,000	6,000	6,000
Drainage Capital Reserve	6,000	6,000	6,000	6,000	6,000
Total	12,000	12,000	12,000	12,000	12,000

ES24004 - Targeted Knotweed Removal

Project Name

Targeted Knotweed Removal	ES24004
----------------------------------	----------------

Project Type

Capital (TCA)	Operating
---------------	------------------

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	-------------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	--------------------------------------	-------------------------------	----------------------------------

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

Knotweed sites on City land continue to require ongoing monitoring by specialized contractors that are accredited as certified pesticide applicators. The total area of knotweed still requiring chemical treatment (i.e., the amount of pesticide used) has decreased over time, but there are over 350 individual sites that require monitoring twice per year. Minimal chemical treatment (i.e., spot treatment) is required at most sites. Long term monitoring is critical to avoid spread. Subsequent years are anticipated to decrease as originally anticipated.

The treatment of knotweed and hogweed are regulatory requirements for landowners to address under the Weed Control Act. Knotweed impacts infrastructure including buildings, roads, bridge abutments, etc.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Unallocated	25,000	20,000	20,000	15,000	
Total	25,000	20,000	20,000	15,000	

ES24006 - CLIMATE ACTION PLAN - Ecological Restoration and Enhancement Projects - Lower Suter Brook Creek

Project Name

CLIMATE ACTION PLAN - Ecological Restoration and Enhancement Projects - Lower Suter Brook Creek	ES24006
--	----------------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Work has been ongoing to enhance Lower Suter Brook Creek since 2021. Enhancements will support the multiple fish and wildlife species that frequent this area, as well as help mitigate climate change impacts such as anticipated flow extremes and habitat changes, helping to achieve direction in the City's Climate Action Plan to protect and restore ecologically sensitive areas. Work will improve trail access and the nature-based experience offered in this greenway. Detailed designs will be completed in 2023 to implement a phased, ecosystem-based approach to habitat enhancement and trail upgrades, and will be presented to Council for endorsement. Proposed instream works will require regulatory review that are anticipated to require take up to 1 year, as well as archaeology investigations. Instream works followed by trail improvements are anticipated for 2025. Opportunities for grant funding are being explored.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Unallocated	20,000	45,000	10,000		
Grants	180,000	405,000	90,000		
Total	200,000	450,000	100,000		

ES24012 - CLIMATE ACTION PLAN - Ecological Restoration and Enhancement Projects

Project Name

CLIMATE ACTION PLAN - Ecological Restoration and Enhancement Projects	ES24012
--	----------------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

This budget is used annually to design and implement restoration projects – either stand-alone projects or to support restoration of ESAs on City-land as part of initiatives by other City departments. The Climate Action Plan identifies action needed to protect, restore and connect City-owned ESAs as the natural green spaces and parks provide climate change mitigation. At a minimum, this capital budget can support invasive plant removal and restoration work, typically on a project-by-project basis (i.e., supplement invasives budget for almost year-round staff). It can also be used to support restoration as part of Parks, Operations or Engineering projects, if budget is not available. Budget can also be used to develop a specific concept or plan for particular areas, if needed.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Unallocated	45,000	45,000	45,000	45,000	45,000
Total	45,000	45,000	45,000	45,000	45,000

ES24013 - Wildlife and Environment Student Outreach Program

Project Name

Wildlife and Environment Student Outreach Program	ES24013
--	---------

Project Type

Capital (TCA)	Operating
---------------	-----------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Two (2) university students will be hired to develop and implement a seasonal pilot outreach program to deliver wildlife and environmental education to various community groups. Students will enhance community-based social marketing for wildlife and the environment by creating seasonal outreach events/initiatives and canvassing public/park spaces. Students will participate in other wildlife, environment, and parks initiatives to enhance their knowledge and supplement the outreach program, such as reviewing data and assisting with minor field-based responsibilities. Wildlife outreach will relate to terrestrial (land), freshwater aquatic, and marine species. These roles are intended for a four (4) month summer work term (May – August).

This is being done as a 3 year pilot program with tracked metrics (2023-2025) and will be evaluated for inclusion into the base operating budget for 2026.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Unallocated	30,000	30,000			
Grants	8,000	8,000			
Total	38,000	38,000			

ES24014 - CLIMATE ACTION PLAN - Bat Habitat Enhancement at Old Mill Pond

Project Name

CLIMATE ACTION PLAN - Bat Habitat Enhancement at Old Mill Pond	ES24014
---	---------

Project Type

Capital (TCA)	Operating
---------------	-----------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

In 2022, the City of Port Moody became a certified Bat-friendly Community under the BC Community Bat Program. Work in 2022 included outreach and bat habitat planting projects. Outreach costs specific to bat education has been incorporated into operating budget and work plan. This funding request will support the enhancement of bat habitat on an ongoing basis, including planting and construction of larger bat roosting boxes, in partnership with stakeholders (stewardship groups and BCIT).

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Unallocated	10,000	10,000			
Total	10,000	10,000			

ES24015 - CLIMATE ACTION PLAN - Tidal Park Protection and Restoration

Project Name

CLIMATE ACTION PLAN - Tidal Park Protection and Restoration

ES24015

Project Type

Capital (TCA) Operating

TCA Policy

Operating Budget Impact

Yes No

Project Priority

Pre-Approved Council High Medium Low

Strategic Priority

Sustainable Core Services Resilient Natural Environment Healthy Community Development Vibrant and Prosperous Community

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

Foreshore erosion along Tidal Park (leased from the Port of Vancouver) is evident in several locations from Rocky Point to Old Orchard Park. Some opportunities for shoreline improvements are urgently needed as these areas continue to be impacted by high tides and storms. Conceptual designs have been provided for some areas using methods that combine both traditional and nature-based (green infrastructure) solutions. This project will further identify high priority locations and develop more detailed designs to protect the shoreline while incorporating archaeological considerations and marine wildlife habitat enhancement. Design work will be required, anticipated by implementation in 2025, 2026 during appropriate work windows.

This project will be informed by the Coastal Flood Strategy, Old Orchard and Rocky Point Park Master Plans.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Unallocated	87,500	200,000	225,000		
Community Amenity Contribution	87,500	200,000	225,000		
Total	175,000	400,000	450,000		

ES24016 - Shoreline Trail Interpretive Signage (with Parks)

Project Name

Shoreline Trail Interpretive Signage (with Parks)	ES24016
--	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

As part of the Shoreline Trail Sanitary Sewer and Trail Upgrade, interpretive and park wayfinding signage standards were developed and installed from Murray Street to Old Orchard Park.

Signage from Murray Street to Rocky Point Park to be updated following these standards to reflect new information and ensure a consistent approach is taken to signage along the Shoreline Trail.

Signage along the shoreline trail is currently dilapidated, inconsistent and in need of updating. Work will include updated kiosks, trail markers, rules signs (internally), and interpretive signs (with support from consultant).

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Unallocated	70,000	40,000			
Total	70,000	40,000			

ES24018 - CLIMATE ACTION PLAN: Develop and Update the Invasive Species Management Program

Project Name

CLIMATE ACTION PLAN: Develop and Update the Invasive Species Management Program	ES24018
--	---------

Project Type

Capital (TCA)	Operating
---------------	-----------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

The spread of invasive plants and pests is expected to worsen under climate change and become an increased threat to natural areas and environmental quality. The invasives program has been active over many years, and a review and update is needed to coordinate all activities, tools, resources, monitoring and maintenance. A more formalized program is needed moving forward to ensure the program is sustainable. Initial work in 2023 will include an assessment and gap analysis, requiring additional staff resources. Work in 2024 will continue with program development and report.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Unallocated	30,900	21,700			
Total	30,900	21,700			

ES24019 - CLIMATE ACTION PLAN - Erosion and Sediment Control Audit

Project Name

CLIMATE ACTION PLAN - Erosion and Sediment Control Audit	ES24019
---	----------------

Project Type

Capital (TCA)	Operating
---------------	------------------

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	---------------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	--------------------------------------	-------------------------------	----------------------------------

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

Development activity and more extreme weather can lead to greater impacts to the municipal drainage system and natural environment from discharges of deleterious substances. Adequate Erosion & Sediment Control (ESC) practices must be in place at construction sites. Phase 1 Implementation of the Climate Action Plan identified the need for improved ESC standards. Proposed amendments to the Stream and Drainage System Protection Bylaw (in progress) will modernize the City's ESC standards.

Monitoring and reporting is required for larger developments, but conditions can change quickly, ESC measures are inconsistent or neglected, and inspection reports submitted to the City may not accurately reflect site conditions. By retaining a third-party consultant to conduct regular ESC audits at active construction sites, the City can stay current with site conditions to ensure that best practices are implemented, that site conditions reflect an approved ESC Plan, and monitor bylaw compliance.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Drainage Capital Reserve	15,000	15,000			
Total	15,000	15,000			

ES24020 - CLIMATE ACTION PLAN - Natural Area Parks Protection in Wildfire Fuel Treatment Areas (with PMFR)

Project Name

CLIMATE ACTION PLAN - Natural Area Parks Protection in Wildfire Fuel Treatment Areas (with PMFR)	ES24020
---	----------------

Project Type

Capital (TCA)	Operating	TCA Policy
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	---------------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	--------------------------------------	-------------------------------	----------------------------------

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

Port Moody Fire Rescue (PMFR) is developing fuel prescriptions (or 'treatment plans') for forested areas in Port Moody that have been assessed as highly susceptible to wildfires. With climate change impacts resulting in prolonged periods of hot, dry weather, there is a need to proactively plan for fuel management and protect the public, infrastructure and natural assets, and community at large. Fuel treatment plans typically involve the removal of high-risk trees and accumulated fuels, usually funded through grants from UBCM. As these are environmentally sensitive urban forest and park use areas, additional work is needed to ensure fuel treatment plans incorporate and implement hazard tree removal, invasive plant removal, critical habitat protection, trail decommissioning, erosion and sediment control, and restoration planting with low flammability species.

Additional budget is needed to ensure detailed plans are reviewed with this lens and implemented following recommended measures. Staff will continue to monitor for grant opportunities to support this work as well.

This will be re-evaluated after three years implementation.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Unallocated	35,000	50,000	70,000		
Total	35,000	50,000	70,000		

ES24021 - CLIMATE ACTION PLAN - Erosion and Revegetation Response

Project Name

CLIMATE ACTION PLAN - Erosion and Revegetation Response	ES24021
--	----------------

Project Type

Capital (TCA)	Operating	TCA Policy
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	---------------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	--------------------------------------	-------------------------------	----------------------------------

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

Areas in Port Moody are naturally susceptible to erosion, particularly under more extreme weather events. Runoff and precipitation can contribute to eroding streambanks and sediment transport, and these natural processes can be costly to remedy or become hazardous if not managed properly. Erosion on City lands would benefit from longer term nature-based solutions like revegetation. There is currently a gap at the City with respect to erosion and sediment control (ESC) occurring in parks or natural areas (i.e., outside of development sites and capital projects). Budget will be used for technical services as needed where erosion occurs on natural and maintained parkland (e.g., rapid revegetation using specialized materials).

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Unallocated	15,000	15,000	15,000		
Total	15,000	15,000	15,000		

ES24022 - Contaminated Sites Policy and Procedures (with Engineering and Planning)

Project Name

Contaminated Sites Policy and Procedures (with Engineering and Planning)	ES24022
---	----------------

Project Type

Capital (TCA)	Operating	TCA Policy
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	---------------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	--------------------------------------	----------------------------------

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

The Province administers contaminated sites in urban areas which impacts the municipal development process. Current city framework must be updated to align to the Provincial process. A clear and consistent process and timeline is needed to address scenarios where off-site contamination onto city property is identified and integrate into city development review processes.

Additional technical expertise is needed in this specialized area to support staff. Output of this project is expected to include an updated policy for contaminated sites and development review, record keeping and monitoring, permit process and user-based fees for cost recovery, and standard legal agreements for off-site contamination. As re-development of brownfield sites is expected to increase with development in Moody Centre, clarity and support is needed for managing the contaminated sites process.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Development Process Reserve	50,000				
Total	50,000				

**PORT MOODY
CITY OF THE ARTS**

2024 - 2028 Capital Projects

Facilities

Division	Total Project Count	2024	2025	2026	2027	2028
Facilities	104	3,940,500	3,255,800	2,350,000	2,713,300	6,354,300

DRAFT

Facilities Projects

	Project Name	Priority	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028	Mid Range
1	FC24003 Inlet Centre Firehall - Interior painting	4. Medium	50,000					
2	FC24004 Arts Centre - Washroom Upgrades	4. Medium				50,000		
3	FC24007 Civic Centre - Emergency Generator Replacement	3. High					500,000	
4	FC24010 Recreation Complex - Main Entrance Concrete Repairs	4. Medium			100,000			
5	FC24012 Fire Hall 2 - Interior painting	4. Medium	10,000					
6	FC24018 Facilities - Parking Lot Line Repainting	4. Medium	10,000	10,000	10,000	10,000	10,000	50,000
7	FC24020 Civic Centre - Washroom Upgrades	3. High	350,000					
8	FC24028 Recreation Complex - Gymnasium Floor	4. Medium			10,000	100,000		
9	FC24037 Old Mill Boathouse - Condition Assessment	4. Medium			50,000			
10	FC24038 HMCC - Condition Assessment	3. High			50,000			
11	FC24051 Old Mill Boathouse - Fire Alarm and Sprinkler Systems Replacement	3. High			60,000			
12	FC24056 Westhill Pool - Pool Water Drainage to Sanitary System	3. High			50,000	100,000	800,000	
13	FC24058 Facilities - Unplanned Emergency Capital Repairs	3. High	150,000	150,000	150,000	150,000	150,000	450,000
14	FC24065 Old Orchard Hall - Lighting Retrofit (GHGR)	3. High			48,000			
15	FC24067 Public Safety Building - Painting	4. Medium		40,000	40,000	40,000		
16	FC24074 Old Mill Boathouse - HVAC Equipment Replacement (GHGR)	3. High			117,000			
17	FC24079 Facilities - Envelope Condition Assessments	3. High				100,000		
18	FC24081 Glenayre Centre - Drain Tile Rebuild	3. High				225,000		
19	FC24105 Arts Centre - Condensing Units (GHGR)	3. High			100,000			
20	FC24112 Public Safety Building - Emergency Generator	3. High				500,000		
21	FC24121 Recreation Complex - Arena 1 Lobby Washrooms	4. Medium				320,000		
22	FC24129 Glenayre Centre - Gas furnace replacement with ASHP (GHGR)	4. Medium			43,000			
23	FC24130 Inlet Centre Firehall - Exterior assorted life cycle maintenance	4. Medium			150,000			
24	FC24131 Inlet Centre Firehall - FLS systems component replacement	3. High			30,000			
25	FC24132 Inlet Centre Firehall - DDC controls components	4. Medium	35,000					
26	FC24135 Works Yard - Security Camera System	4. Medium	50,000					
27	FC24136 Arts Centre - Interior Painting	4. Medium					40,000	
28	FC24137 Civic Centre - Carpet Replacement	3. High	130,000	260,000				
29	FC24141 Civic Centre - Sumps and Pump Controls	3. High		85,000				
30	FC24142 Facilities - Guard Rail Inspection	3. High		60,000				
31	FC24143 Facilities - Hazardous Materials Inventory and Labelling in all Buildings	3. High	50,000	50,000				
32	FC24154 Kyle Centre - Parking Lot Repaving	3. High	61,000					
33	FC24160 Old Orchard Hall - HVAC Equipment Replacement - Heat Pump System(GHGR)	4. Medium				30,000	250,000	
34	FC24164 Public Safety Building - Install Direct Digital Control System (GHGR)	4. Medium	220,000					
35	FC24170 Recreation Complex - Parking Lot Repairs and Repaving	4. Medium			350,000			
36	FC24172 Recreation Complex - Security Camera Improvements	4. Medium	20,000	200,000				
37	FC24196 Recreation Complex - Lighting Retrofit (GHGR)	3. High			75,000			
38	FC24197 Civic Centre - Exterior Paver Ongoing Repairs	3. High	25,000	25,000	25,000	25,000	25,000	50,000
39	FC24204 Zamboni RS054 - Battery Replacement	3. High		17,000				
40	FC24205 Zamboni RS059 - Battery Replacement	3. High		17,000				
41	FC24217 Recreation Complex - Arena 1 Dressing Rooms	3. High		250,000	241,000			
42	FC24218 Works Yard - Building Envelope Replacement	3. High	258,000					
43	FC24219 Facilities - Security Upgrades	3. High	60,000	60,000	60,000			
44	FC24220 Rocky Point Pool - Boiler Replacement (GHGR)	3. High	144,000					
45	FC24226 Holiday Lighting	4. Medium	41,100	45,800	52,000	60,300	60,300	180,900
46	FC24232 Arts Centre - Furnace and DHW Heaters replacement (GHGR)	3. High			71,000			
47	FC24240 Recreation Complex - Gymnasium Air Conditioning (GHGR)	3. High	800,000					
48	FC24241 Facilities - Accessibility Improvements	3. High	100,000	100,000	100,000	50,000		
49	FC24242 Recreation Complex - Skate Shop Renovation	4. Medium	436,400					
50	FC24243 Public Safety Building - Adding Access Door from Parking	3. High	85,000					
51	FC24246 Inlet Centre Firehall - Replace Building Heat Pump System	3. High	50,000	450,000				
52	FC24247 Carpenters Shop - New Table Saw	4. Medium	15,000					
53	FC24248 Carpenters Shop - Plumbing Pipe Inspection Camera	4. Medium	15,000					

54	FC24249	Carpenters Shop - Building Energy Conservation Improvements (GHGR)	3. High	150,000					
55	FC24251	Recreation Complex - Curling Rink Electrical Room Upgrade	4. Medium				50,000	300,000	
56	FC24252	Westhill Pool - Security Camera System	3. High	25,000					
57	FC24253	Heritage Mountain Community Centre - Security Camera System	3. High	25,000					
58	FC24254	Old Orchard Hall - Security Camera System	3. High	15,000					
59	FC24255	Works Yard - Electrical Chargers Infrastructure for vehicle fleet electrification (GHGR)	3. High	90,000	900,000				
60	FC24256	Arts Centre - Lighting Retrofit (GHGR)	3. High			10,000			
61	FC24257	Rocky Point Pool - CO2 Heat Pump for DHW (GHGR)	3. High	70,000					
62	FC24258	Rocky Point Pool - Install Pool Covers (GHGR)	3. High	125,000					
63	FC24259	Rocky Point Pool - Lighting Retrofit (GHGR)	3. High			2,000			
64	FC24260	Recreation Complex - Arena 2 Dehumidification Electrification (GHGR)	3. High				285,000		
65	FC24261	Recreation Complex - Ice Plant Heat Recovery (GHGR)	3. High				250,000	4,025,000	
66	FC24262	Recreation Complex - MUA-4 Heat Recovery (GHGR)	3. High				125,000		
67	FC24263	Recreation Complex - Arena 1 & 2 Gas Fired Radiant Tube Heaters Replacement (GHGR)	3. High					140,000	
68	FC24264	Recreation Complex - Arena 1 and Curling Rink Lighting Retrofit (GHGR)	3. High			75,000			
69	FC24265	Recreation Complex - Curling Rink Dehumidifier	3. High	100,000					
70	FC24266	Civic Centre - Replace Gas-fired RTUs with ASHP RTU (GHGR)	4. Medium					30,000	220,000
71	FC24268	Inlet Centre Firehall - Replace DHW Heater with Heat Pump (GHGR)	4. Medium				35,000		
72	FC24270	Inlet Centre Firehall - Lighting Retrofit (GHGR)	3. High			40,000			
73	FC24273	Glenayre Centre - Lighting Retrofit (GHGR)	3. High			4,000			
74	FC24275	Inlet Centre Firehall - CCTV Replacement	3. High	15,000	50,000				
75	FC24276	Inlet Centre Firehall - Extricating Training Pad	3. High	10,000	30,000				
76	FC24280	Civic Centre - Lighting Retrofit (GHGR)	3. High			75,000			
77	FC24282	Fire Hall 2 - Replace gas fired RTU with ASHP RTU (GHGR)	4. Medium						80,000
78	FC24283	Fire Hall 2 - Replace DHW Heater with Heat Pump (GHGR)	4. Medium			10,000			
79	FC24284	Fire Hall 2 - Install Electric Infrared Heaters for Apparatus (GHGR)	4. Medium						44,000
80	FC24285	Fire Hall 2 - Lighting Retrofit (GHGR)	3. High			2,000			
81	FC24286	Facilities - Floor Auto-Scrubber	3. High	12,000					
82	FC24287	Recreation Complex - Floor Auto-Scrubber	3. High	15,000					
83	FC24290	Heritage Mountain Community Centre - Lighting Retrofit (GHGR)	3. High			12,000			
84	FC24291	Heritage Woods - Lighting Retrofit (GHGR)	3. High			3,000			
85	FC24292	Heritage Woods - CO2 DHW Heat Pump (GHGR)	3. High					24,000	
86	FC24293	Old Fire Hall - Retrofit Furnace with Infrared Unit Heaters (GHGR)	3. High	11,000					
87	FC24295	Kyle Centre - Lighting Retrofit (GHGR)	3. High			2,000			
88	FC24296	Old Mill Boathouse - Lighting Retrofit (GHGR)	3. High			27,000			
89	FC24297	Old Orchard Hall Caretaker Residence - Replace DHW Heater with Heat Pump (GHGR)	3. High		20,000				
90	FC24299	Old Orchard Hall Caretaker Residence - Lighting Retrofit (GHGR)	3. High			1,000			
91	FC24301	Old Orchard Hall - Replace DHW Heater with Heat Pump (GHGR)	3. High		20,000				
92	FC24304	Public Safety Building - Replace Gas Fired Rooftop Unit with ASHP (GHGR)	3. High	40,000					
93	FC24305	Public Safety Building - Replace Gas Fired Heat Reclaim Unit (GHGR)	3. High				190,000		
94	FC24308	Public Safety Building - Lighting Retrofit (GHGR)	3. High			65,000			
95	FC24309	Artist Studios - Replace DHW Heater with ASHP (GHGR)	3. High				18,000		
96	FC24310	Artist Studios - Lighting Retrofit (GHGR)	3. High			5,000			
97	FC24312	Rocky Point PSB - Lighting Retrofit (GHGR)	3. High			23,000			
98	FC24314	Works Yard - Replace RTU with ASHP (GHGR)	3. High	30,000	300,000				
99	FC24315	Works Yard - Replace DHW Heater with CO2 Heat Pump (GHGR)	3. High		18,000				
100	FC24317	Works Yard - Install Direct Digital Control and integrate in Reliable Control Network (GHGR)	4. Medium	30,000					
101	FC24319	Works Yard - Lighting Retrofit (GHGR)	3. High			12,000			
102	FC24320	Facilities - Lighting Retrofit Feasibility Study	3. High		48,000				
103	FC24321	Public Safety Building - Building Envelope Assessment	3. High		50,000				
104	FC24322	Old Orchard Hall - Floor Auto-Scrubber	3. High	12,000					
Total - Project Costs				3,940,500	3,255,800	2,350,000	2,713,300	6,354,300	1,074,900

FC24003 - Inlet Centre Firehall - Interior painting

Project Name

Inlet Centre Firehall - Interior painting FC24003

Project Type

Capital (TCA) **Operating**

Operating Budget Impact

Yes **No**

Project Priority

Pre-Approved Council High **Medium** Low

Strategic Priority

Sustainable Core Services Resilient Natural Environment Healthy Community Development **Vibrant and Prosperous Community**

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

Painting of interior spaces.

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance	50,000				
Total	50,000				

FC24004 - Arts Centre - Washroom Upgrades

Project Name

Arts Centre - Washroom Upgrades	FC24004
--	----------------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	---------------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
----------------------------------	-------------------------------	-------------------------------	----------------------------------

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

Replacement of aged fixtures in washrooms. Includes toilets and urinals

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance				50,000	
Total				50,000	

FC24007 - Civic Centre - Emergency Generator Replacement

Project Name

Civic Centre - Emergency Generator Replacement	FC24007
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

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

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance					500,000
Total					500,000

FC24010 - Recreation Complex - Main Entrance Concrete Repairs

Project Name

Recreation Complex - Main Entrance Concrete Repairs	FC24010
--	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

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. Low embodied emission concrete selection to be used in this project.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance			100,000		
Total			100,000		

FC24012 - Fire Hall 2 - Interior painting

Project Name

Fire Hall 2 - Interior painting FC24012

Project Type

Capital (TCA) **Operating**

Operating Budget Impact

Yes **No**

Project Priority

Pre-Approved Council High **Medium** Low

Strategic Priority

Sustainable Core Services Resilient Natural Environment Healthy Community Development **Vibrant and Prosperous Community**

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

Painting of interior spaces.

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance	10,000				
Total	10,000				

FC24018 - Facilities - Parking Lot Line Repainting

Project Name

Facilities - Parking Lot Line Repainting	FC24018
---	---------

Project Type

Capital (TCA)	Operating
---------------	-----------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

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 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance	10,000	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000	10,000

FC24020 - Civic Centre - Washroom Upgrades

Project Name

Civic Centre - Washroom Upgrades

FC24020

Project Type

Capital (TCA) Operating

TCA Policy

Operating Budget Impact

Yes No

Project Priority

Pre-Approved Council High Medium Low

Strategic Priority

Sustainable Core Services Resilient Natural Environment Healthy Community Development Vibrant and Prosperous Community

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

Life cycle replacement of all interior components of washrooms in the Civic Centre. Recommended by RDH (RDH Building Engineering Ltd. is the consulting company which completed the Facilities Condition Assessment and Life Cycle Analysis in 2013/2014).

This project includes replacement of all toilets, sinks and urinals. These are the main public washrooms. They are looking very aged and dated at this point.

Gender neutral washrooms considerations and code compliance issues are some of the barriers this project is facing. Supplemental funding to implement the approved project (FC22020).

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance	350,000				
Total	350,000				

FC24028 - Recreation Complex - Gymnasium Floor

Project Name

Recreation Complex - Gymnasium Floor	FC24028
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

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

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance			10,000	100,000	
Total			10,000	100,000	

FC24037 - Old Mill Boathouse - Condition Assessment

Project Name

Old Mill Boathouse - Condition Assessment	FC24037
--	---------

Project Type

Capital (TCA)	Operating
---------------	-----------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

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 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance			50,000		
Total			50,000		

FC24038 - HMCC - Condition Assessment

Project Name

HMCC - Condition Assessment

FC24038

Project Type

Capital (TCA) **Operating**

Operating Budget Impact

Yes **No**

Project Priority

Pre-Approved Council **High** Medium Low

Strategic Priority

Sustainable Core Services Resilient Natural Environment **Healthy Community Development** Vibrant and Prosperous Community

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

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 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance			50,000		
Total			50,000		

FC24051 - Old Mill Boathouse - Fire Alarm and Sprinkler Systems Replacement

Project Name

Old Mill Boathouse - Fire Alarm and Sprinkler Systems Replacement FC24051

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
----------------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	-------------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
----------------------------------	-------------------------------	-------------------------------	----------------------------------

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

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

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance			60,000		
Total			60,000		

FC24056 - Westhill Pool - Pool Water Drainage to Sanitary System

Project Name

Westhill Pool - Pool Water Drainage to Sanitary System	FC24056
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

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. Project deferred to 2028

Pool Assesment - 2026
Design new drainage - 2027
Project execution - 2028

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance			50,000	100,000	800,000
Total			50,000	100,000	800,000

FC24058 - Facilities - Unplanned Emergency Capital Repairs

Project Name

Facilities - Unplanned Emergency Capital Repairs FC24058

Project Type

Capital (TCA) **Operating**

Operating Budget Impact

Yes **No**

Project Priority

Pre-Approved Council **High** Medium Low

Strategic Priority

Sustainable Core Services Resilient Natural Environment **Healthy Community Development** Vibrant and Prosperous Community

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

The project is in place to fund unplanned and emergency repairs that are in excess of \$5000

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance	150,000	150,000	150,000	150,000	150,000
Total	150,000	150,000	150,000	150,000	150,000

FC24065 - Old Orchard Hall - Lighting Retrofit (GHGR)

Project Name

Old Orchard Hall - Lighting Retrofit (GHGR)	FC24065
--	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Light Retrofitting has been identified in the GHG Reduction Study. Energy Conservation is a component of the GHG Reduction measures and it is needed to reach 2030 GHG Reduction goals.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance Climate Action Implementation Reserve			30,000		
Total			48,000		

FC24067 - Public Safety Building - Painting

Project Name

Public Safety Building - Painting FC24067

Project Type

Capital (TCA) **Operating**

Operating Budget Impact

Yes **No**

Project Priority

Pre-Approved Council High **Medium** Low

Strategic Priority

Sustainable Core Services Resilient Natural Environment Healthy Community Development **Vibrant and Prosperous Community**

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

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 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance		40,000	40,000	40,000	
Total		40,000	40,000	40,000	

FC24074 - Old Mill Boathouse - HVAC Equipment Replacement (GHGR)

Project Name

Old Mill Boathouse - HVAC Equipment Replacement (GHGR)	FC24074
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Replace gas fired heater. End of life cycle.
Replacing ALL Natural Gas burning heaters has been identified in the GHG Reduction Study. Energy Conservation and elimination of the fossil fuel are components of the GHG Reduction measures and it is needed to reach 2030 GHG Reduction goals.
Project includes:
 - Replace Gas-fired with Electric DHW Heater
 - Upgrade Furnaces with ASHP
 - Replace Gas-Fired Unit Heaters

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance Climate Action Implementation Reserve			81,000		
			36,000		
Total			117,000		

FC24079 - Facilities - Envelope Condition Assessments

Project Name

Facilities - Envelope Condition Assessments	FC24079
--	---------

Project Type

Capital (TCA)	Operating
---------------	-----------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

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. Project deferred to 2027

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance				100,000	
Total				100,000	

FC24081 - Glenayre Centre - Drain Tile Rebuild

Project Name

Glenayre Centre - Drain Tile Rebuild FC24081

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

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.
Project to include patio expansion.
Project deferred to 2027

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance				225,000	
Total				225,000	

FC24105 - Arts Centre - Condensing Units (GHGR)

Project Name

Arts Centre - Condensing Units (GHGR)	FC24105
--	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

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 replacement would be 2023 - 2024 years. The new units will be combined in the Heat Pump System replacing the Gas Furnace and DWH Heaters

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance			100,000		
Total			100,000		

FC24112 - Public Safety Building - Emergency Generator

Project Name

Public Safety Building - Emergency Generator	FC24112
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

This is life cycle work recommended by RDH to ensure this valuable asset can remain reliable for its full service life expectancy. 450KW Generator in service since 2006 Unit replacement deferred to 2026

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance				500,000	
Total				500,000	

FC24121 - Recreation Complex - Arena 1 Lobby Washrooms

Project Name

Recreation Complex - Arena 1 Lobby Washrooms	FC24121
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

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 inconsisnt 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. Wall blocks contains asbestos. Project will include abatament. Scope definition cost to be covered by the Arena 1 Changeroom renovation project in 2023.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance				320,000	
Total				320,000	

FC24129 - Glenayre Centre - Gas furnace replacement with ASHP (GHGR)

Project Name

Glenayre Centre - Gas furnace replacement with ASHP (GHGR)	FC24129
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Gas furnace replacement, life cycle replacement.
Upgrading to air-source heat pump to support reaching the GHG Reduction goals by 2030
Project will replace the thermostats with smart programable thermostats

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance			43,000		
Total			43,000		

FC24130 - Inlet Centre Firehall - Exterior assorted life cycle maintenance

Project Name

Inlet Centre Firehall - Exterior assorted life cycle maintenance FC24130

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	---------------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
----------------------------------	-------------------------------	-------------------------------	----------------------------------

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

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 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance			150,000		
Total			150,000		

FC24131 - Inlet Centre Firehall - FLS systems component replacement

Project Name

Inlet Centre Firehall - FLS systems component replacement FC24131

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

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 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance			30,000		
Total			30,000		

FC24132 - Inlet Centre Firehall - DDC controls components

Project Name

Inlet Centre Firehall - DDC controls components FC24132

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

Life cycle replacement of DDC controls and instrumentation of HVAC equipment.

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance	35,000				
Total	35,000				

FC24135 - Works Yard - Security Camera System

Project Name

Works Yard - Security Camera System	FC24135
--	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

End of life cycle replacement of video surveillance system. Equipment is very obsolete. Project deferred from 2021 to 2024

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance	50,000				
Total	50,000				

FC24136 - Arts Centre - Interior Painting

Project Name

Arts Centre - Interior Painting FC24136

Project Type

Capital (TCA) **Operating**

Operating Budget Impact

Yes **No**

Project Priority

Pre-Approved Council High **Medium** Low

Strategic Priority

Sustainable Core Services Resilient Natural Environment Healthy Community Development **Vibrant and Prosperous Community**

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

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

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance					40,000
Total					40,000

FC24137 - Civic Centre - Carpet Replacement

Project Name

Civic Centre - Carpet Replacement	FC24137
--	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

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 a moving crew to disassemble and reassemble and move furniture. There will be a lot of time required to disconnect and connect computers and phones during the carpet replacement.
First Floor City Hall - \$130,000
Second Floor City Hall and Theatre - \$260,000

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance	130,000	260,000			
Total	130,000	260,000			

FC24141 - Civic Centre - Sumps and Pump Controls

Project Name

Civic Centre - Sumps and Pump Controls FC24141

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

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. Work deferred from 2020 to 2025

Funding Sources

	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Reserve					
Asset Reserve - Facilities Maintenance		85,000			
Total		85,000			

FC24142 - Facilities - Guard Rail Inspection

Project Name

Facilities - Guard Rail Inspection FC24142

Project Type

Capital (TCA) **Operating**

Operating Budget Impact

Yes **No**

Project Priority

Pre-Approved Council **High** Medium Low

Strategic Priority

Sustainable Core Services Resilient Natural Environment **Healthy Community Development** Vibrant and Prosperous Community

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

Retain railing certification company to conduct tests on all rails and balconies on all buildings to ensure they are secured 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 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance		60,000			
Total		60,000			

FC24143 - Facilities - Hazardous Materials Inventory and Labelling in all Buildings

Project Name

Facilities - Hazardous Materials Inventory and Labelling in all Buildings	FC24143
--	---------

Project Type

Capital (TCA)	Operating
---------------	-----------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

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 refresh the existing hazardous materials inventories include lead and potentially other hazardous materials 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 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance	50,000	50,000			
Total	50,000	50,000			

FC24154 - Kyle Centre - Parking Lot Repaving

Project Name

Kyle Centre - Parking Lot Repaving	FC24154
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

This parking lot that serves the Kyle Centre, the Arts Centre and The Appleyard house is deteriorating increasing the triping hazard risks. Repairs, repaving recommended by RDH Building Engineering.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance	61,000				
Total	61,000				

FC24160 - Old Orchard Hall - HVAC Equipment Replacement - Heat Pump System(GHGR)

Project Name

Old Orchard Hall - HVAC Equipment Replacement - Heat Pump System(GHGR)	FC24160
---	---------

Project Type

Capital (TCA)	Operating
---------------	-----------

TCA Policy

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Replacement at end of life of indoor air handling units.
This project will replace all components of the building heating and ventilation systems: supply and exhaust, add the air conditioning needed for summer time, and eliminate all gas burning heaters to support GHG reduction goals for 2030.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance					175,000
Climate Action Implementation Reserve				30,000	75,000
Total				30,000	250,000

FC24164 - Public Safety Building - Install Direct Digital Control System (GHGR)

Project Name

Public Safety Building - Install Direct Digital Control System (GHGR)	FC24164
--	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

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 2024	LP 2025	LP 2026	LP 2027	LP 2028
Climate Action Implementation Reserve	220,000				
Total	220,000				

FC24170 - Recreation Complex - Parking Lot Repairs and Repaving

Project Name

Recreation Complex - Parking Lot Repairs and Repaving	FC24170
--	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

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 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance			350,000		
Total			350,000		

FC24172 - Recreation Complex - Security Camera Improvements

Project Name

Recreation Complex - Security Camera Improvements	FC24172
--	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

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

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance	20,000	200,000			
Total	20,000	200,000			

FC24196 - Recreation Complex - Lighting Retrofit (GHGR)

Project Name

Recreation Complex - Lighting Retrofit (GHGR)	FC24196
--	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Scope is to replace the existing fluorescent lighting in the Gyms, Weight Room and all common areas. There are a high number of fixtures with the very high ceiling, the specialized lifts add extra cost. Light Retrofitting has been identified in the GHG Reduction Study. Energy Conservation is a component of the GHG Reduction measures and it is needed to reach 2030 GHG Reduction goals.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Climate Action Implementation Reserve			75,000		
Total			75,000		

FC24197 - Civic Centre - Exterior Paver Ongoing Repairs

Project Name

Civic Centre - Exterior Paver Ongoing Repairs	FC24197
--	---------

Project Type

Capital (TCA)	Operating
---------------	-----------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

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 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance	25,000	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000	25,000

FC24204 - Zamboni RS054 - Battery Replacement

Project Name

Zamboni RS054 - Battery Replacement FC24204

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

Life cycle replacement of batteries for electric zamboni RS054. Deferred 2 years.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund		17,000			
Total		17,000			

FC24205 - Zamboni RS059 - Battery Replacement

Project Name

Zamboni RS059 - Battery Replacement FC24205

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

Life cycle replacement of batteries for electric zamboni RS059
Deferred 1 year

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund		17,000			
Total		17,000			

FC24217 - Recreation Complex - Arena 1 Dressing Rooms

Project Name

Recreation Complex - Arena 1 Dressing Rooms	FC24217
--	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

The toilets and urinals are all very old. The dividers, benches and shelves 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 the change rooms and washrooms including all fixtures. Wall blocks contains asbestos. Project will include abatement.

Design cost includes the Lobby Washroom Upgrades specification and tendering cost. During the feasibility study the need to improve accessibility into the change rooms was added. Changes to the layout to address the accessibility issues are addressed in the new design. Initial \$250,000 is not covering the upgrading estimate required. Supplemental \$491,000 is needed to complete this project.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance		250,000	241,000		
Total		250,000	241,000		

FC24218 - Works Yard - Building Envelope Replacement

Project Name

Works Yard - Building Envelope Replacement	FC24218
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

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 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance	258,000				
Total	258,000				

FC24219 - Facilities - Security Upgrades

Project Name

Facilities - Security Upgrades	FC24219
---------------------------------------	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

All buildings key access has to be reviewed and addressed. Key management/inventory needs to be implemented ASAP. All hardware to be upgraded to min ANSI Grade 1 door hardware

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance	60,000	60,000	60,000		
Total	60,000	60,000	60,000		

FC24220 - Rocky Point Pool - Boiler Replacement (GHGR)

Project Name

Rocky Point Pool - Boiler Replacement (GHGR) FC24220

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

Current Boiler is at the end of life. Requires replacement. 2024 - Adding supplemental funding to convert existing gas furnace to heat pump system in order to eliminate GHG generating equipment and support City's 2030 GHG reduction goals

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance	2,000				
Climate Action Implementation Reserve	142,000				
Total	144,000				

FC24226 - Holiday Lighting

Project Name

Holiday Lighting	FC24226
-------------------------	---------

Project Type

Capital (TCA)	Operating
---------------	-----------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Project previously handled by Communications. Annual Holiday Lighting of areas around the city. Combination of annual purchase and rental.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
New Initiatives Reserve	41,100	45,800	52,000	60,300	60,300
Total	41,100	45,800	52,000	60,300	60,300

FC24232 - Arts Centre - Furnace and DHW Heaters replacement (GHGR)

Project Name

Arts Centre - Furnace and DHW Heaters replacement (GHGR)	FC24232
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Existing Gas Furnace is at the end of usable life.
This project will replace the gas furnace with a heat pump system.
Will combine with the previously approved project to replace the condensing units used by the building AC providing an efficient system able to reduce utility cost and eliminate CO2 generating elements.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance			33,000		
Climate Action Implementation Reserve			38,000		
Total			71,000		

FC24240 - Recreation Complex - Gymnasium Air Conditioning (GHGR)

Project Name

Recreation Complex - Gymnasium Air Conditioning (GHGR) FC24240

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	-------------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
----------------------------------	-------------------------------	-------------------------------	----------------------------------

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

Recreation Complex Gymnasium is not cooled by air conditioning during hot season. Activities in the gym are impacted. This area cannot be used for any Extreme Heat Response plans. First year (2023): Engineering structural assessment and mechanical designs ready to tender Second Year (2024): Installation

Budget is a rough estimate

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Community Amenity Contribution	800,000				
Total	800,000				

FC24241 - Facilities - Accessibility Improvements

Project Name

Facilities - Accessibility Improvements	FC24241
--	----------------

Project Type

Capital (TCA)	Operating	TCA Policy
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	-------------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	---

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

New ACCESSIBLE BRITISH COLUMBIA ACT requires for all public facilities to develop Accessibility Plans. The proposed plans includes an audit in 2023 to determine the gaps in accessibility requirements and 2024 funding to address them.

Budget is a rough estimate

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance	100,000	100,000	100,000	50,000	
Total	100,000	100,000	100,000	50,000	

FC24242 - Recreation Complex - Skate Shop Renovation

Project Name

Recreation Complex - Skate Shop Renovation	FC24242
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Extending the Skate shop with around 300 sqft
Construction to include demolition of one or two brick walls– to be approved by the structural engineer , adding two walls with an 10 foot wide opening gate , lower, wider counter, rubberized counter top.
Open shelving, rails on the wall with hanging baskets, highly visible, all forms, modular all different sizes, held first aid.
Adding 6 electrical outlets and data
Provide proper space for the sharpening machine .
Lighting to be converted to LED
Adding around 500 cubies
This will increase the safety of our employees and customers

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance	436,400				
Total	436,400				

FC24243 - Public Safety Building - Adding Access Door from Parking

Project Name

Public Safety Building - Adding Access Door from Parking	FC24243
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Port Moody Police needs to add a new access door from the south parking lot into the building. The Counstable room has multiple windows facing the parking lot. One of these windows will be converted into a double door. Integration in to the access control and CCTV system is needed.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance	85,000				
Total	85,000				

FC24246 - Inlet Centre Firehall - Replace Building Heat Pump System

Project Name

Inlet Centre Firehall - Replace Building Heat Pump System	FC24246
--	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Current Heat Pump system is very unreliable. Numerous failures and costly repair in the past three years are an indicator that this system requires replacement. Inlet Fire Hall is a critical building for the operations of the City and requires reliable infrastructure to provide the service.

Current system is extremely difficult to repair and have obsolete components

Project budget is a high level estimate.

First year - Engineering design and tender development

Second year - Implementation

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance	50,000	450,000			
Total	50,000	450,000			

FC24247 - Carpenters Shop - New Table Saw

Project Name

Carpenters Shop - New Table Saw FC24247

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

Carpentry Shop table saw is old and has significant operational issues. A new table saw will help carpenter provide a better service, improve safety, reliability and quality.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - City	15,000				
Total	15,000				

FC24248 - Carpenters Shop - Plumbing Pipe Inspection Camera

Project Name

Carpenters Shop - Plumbing Pipe Inspection Camera FC24248

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

Facilities Maintenance team needs a new plumbing scope. This equipment will support the shop on providing a better service, reliable and effective.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - City	15,000				
Total	15,000				

FC24249 - Carpenters Shop - Building Energy Conservation Improvements (GHGR)

Project Name

Carpenters Shop - Building Energy Conservation Improvements (GHGR)	FC24249
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Current building has been identified as requiring improvements to increase the energy efficiency, reduce carbon footprint and provide proper working condition for the city workers.
Adding insulation, fixing all gaps and holes, then replacing the current heating system with a heat pump to efficiently heat and cool the working space, creating a good work environment for the carpentry, plumbing and electrical service provided from this location.
Includes: Replace MUA with ASHP, Smart Thermostats, CO2 DHW HP, Replace Gas Fired Unit Heater, LED Lighting Retrofit

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance	70,000				
Climate Action Implementation Reserve	80,000				
Total	150,000				

FC24251 - Recreation Complex - Curling Rink Electrical Room Upgrade

Project Name

Recreation Complex - Curling Rink Electrical Room Upgrade FC24251

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	---------------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
----------------------------------	-------------------------------	-------------------------------	----------------------------------

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

Electrial distribution in the Curling Lobby Electrical Room needs to be changed, original to the building and difficult to service.
1st year - design
2nd year - implementation - value is a rough estimate. To be updated by the design engineer in 2027

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance				50,000	300,000
Total				50,000	300,000

FC24252 - Westhill Pool - Security Camera System

Project Name

Westhill Pool - Security Camera System	FC24252
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Westhill Community Centre Caretaker position was discontinued as the new Daycare is implemented at this location. Monitoring the pool premises after the closing time and the surrounding vicinity needs to be implemented to increase safety and reduce the risk of vandalism.

Port Moody Police is recommending implementing this system which will trigger alarms when the perimeter is breached and also support their investigations for any vandalism incidents.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance	25,000				
Total	25,000				

FC24253 - Heritage Mountain Community Centre - Security Camera System

Project Name

Heritage Mountain Community Centre - Security Camera System	FC24253
--	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Heritage Mountain Community Centre suffered a number of vandalism incidents in the last few years. Port Moody Police is recommending adding cameras at this location to prevent any further incidents and support their investigations if they continue to occur.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance	25,000				
Total	25,000				

FC24254 - Old Orchard Hall - Security Camera System

Project Name

Old Orchard Hall - Security Camera System FC24254

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

Old Orchard Hall Public washrooms has seen a number of vandalism incidents in the last couple of years. Port Moody Police is recommending adding cameras as deterrent for future incidents and support their investigations if they continue to occur.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance	15,000				
Total	15,000				

FC24255 - Works Yard - Electrical Chargers Infrastructure for vehicle fleet electrification (GHGR)

Project Name

Works Yard - Electrical Chargers Infrastructure for vehicle fleet electrification (GHGR)

FC24255

Project Type

Capital (TCA)	Operating
---------------	-----------

TCA Policy

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Based on the Fleet Utilization Assessment and the Fleet Renewal plans which includes the recommendation for increased efficiency and reduction of greenhouse gas emission, Works Yard will need to implement infrastructure to charge the future electric vehicle fleet. In the next three years, 9 vehicles have been identified to transition to electric. Eight are based out of Works Yard, which will need electrical infrastructure upgrades to support them.

Works Yard currently does not have enough available electrical capacity to add any additional services like EV charging infrastructure. As per the PBX analysis (Fleet Utilization Report) the location has a -205 KVA deficit in order to meet the required to maintain current services and the addition of EV charging infrastructure. We will require a detailed design to confirm the details as outlined in the description below. estimated cost for design works (tbc) is \$50k.

In discussions with the Manager of Facilities, the preference is to bring a new dedicated service to an electrical kiosk to serve the electrical requirements of the proposed fleet EVSE expansion. The separate service will allow for the fleet EVSE expansion to proceed without being impacted by any proposed building replacement as determined by Council.

To support the fleet EVSE expansion through 2027, at minimum, a new 1200A, 3-phase, 120/208V dedicated secondary service would be required. The service entrance, meter base, and EVSE distribution would be contained in a customer-owned electrical kiosk. In this configuration, the conceptual design allows for an additional 94 kVA of electrical capacity. There would be electrical capacity for an additional one (1) DCFC EVSE or nine (9) level 2 EVSE.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Climate Action Implementation Reserve	90,000	900,000			
Total	90,000	900,000			

FC24256 - Arts Centre - Lighting Retrofit (GHGR)

Project Name

Arts Centre - Lighting Retrofit (GHGR)

FC24256

Project Type

Capital (TCA) Operating

TCA Policy

Operating Budget Impact

Yes No

Project Priority

Pre-Approved Council High Medium Low

Strategic Priority

Sustainable Core Services Resilient Natural Environment Healthy Community Development Vibrant and Prosperous Community

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

Light Retrofitting has been identified in the GHG Reduction Study. Energy Conservation is a component of the GHG Reduction measures and it is needed to reach 2030 GHG Reduction goals.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance			2,000		
Climate Action Implementation Reserve			8,000		
Total			10,000		

FC24257 - Rocky Point Pool - CO2 Heat Pump for DHW (GHGR)

Project Name

Rocky Point Pool - CO2 Heat Pump for DHW (GHGR)	FC24257
--	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Replacing ALL Natural Gas burning heaters has been identified in the GHG Reduction Study. Energy Conservation and elimination of the fossil fuel are components of the GHG Reduction measures and it is needed to reach 2030 GHG Reduction goals.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance	29,000				
Climate Action Implementation Reserve	41,000				
Total	70,000				

FC24258 - Rocky Point Pool - Install Pool Covers (GHGR)

Project Name

Rocky Point Pool - Install Pool Covers (GHGR) FC24258

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

Adding pool covers was identified to be a key project to support achieving the 2030 GHG reduction goals.

DRAFT

Funding Sources

	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Reserve					
Climate Action Implementation Reserve	125,000				
Total	125,000				

FC24259 - Rocky Point Pool - Lighting Retrofit (GHGR)

Project Name

Rocky Point Pool - Lighting Retrofit (GHGR) FC24259

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

Light Retrofitting has been identified in the GHG Reduction Study. Energy Conservation is a component of the GHG Reduction measures and it is needed to reach 2030 GHG Reduction goals.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance			2,000		
Total			2,000		

FC24260 - Recreation Complex - Arena 2 Dehumidification Electrification (GHGR)

Project Name

Recreation Complex - Arena 2 Dehumidification Electrification (GHGR)	FC24260
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Replacing the current gas burning dehumidifier with an electric option to support reaching 2030 GHG reduction goals

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance				140,000	
Climate Action Implementation Reserve				145,000	
Total				285,000	

FC24261 - Recreation Complex - Ice Plant Heat Recovery (GHGR)

Project Name

Recreation Complex - Ice Plant Heat Recovery (GHGR) FC24261

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

Implementing Ice Plant heat recovery measures is an extremely critical component in reducing the GHG and support reaching the 2030 GHG reduction goals.
Two phases proposed:
 2027 - Study, system design, tender document
 2028 - Project execution

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Climate Action Implementation Reserve				250,000	4,025,000
Total				250,000	4,025,000

FC24262 - Recreation Complex - MUA-4 Heat Recovery (GHGR)

Project Name

Recreation Complex - MUA-4 Heat Recovery (GHGR)	FC24262
--	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

MUA-4 was identified to be upgraded into the heat recovery process in order to reach our 2030 GHG reduction goals

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance				60,000	
Climate Action Implementation Reserve				65,000	
Total				125,000	

FC24263 - Recreation Complex - Arena 1 & 2 Gas Fired Radiant Tube Heaters Replacement (GHGR)

Project Name

Recreation Complex - Arena 1 & 2 Gas Fired Radiant Tube Heaters Replacement (GHGR)	FC24263
---	----------------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
----------------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	-------------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
----------------------------------	-------------------------------	-------------------------------	----------------------------------

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

Retrofitting the gas fired radiant heaters in Arena 1 and Arena 2 was identified and a great support into reaching the GHG education measures to support the 2030 GHG Reduction goals.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance Climate Action Implementation Reserve					104,000
					36,000
Total					140,000

FC24264 - Recreation Complex - Arena 1 and Curling Rink Lighting Retrofit (GHGR)

Project Name

Recreation Complex - Arena 1 and Curling Rink Lighting Retrofit (GHGR)	FC24264
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Light Retrofitting has been identified in the GHG Reduction Study. Energy Conservation is a component of the GHG Reduction measures and it is needed to reach 2030 GHG Reduction goals.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Climate Action Implementation Reserve			75,000		
Total			75,000		

FC24265 - Recreation Complex - Curling Rink Dehumidifier

Project Name

Recreation Complex - Curling Rink Dehumidifier FC24265

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Life cycle replacement of the second dehumidifier. This unit has been repaired several times and it is unreliable.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance	100,000				
Total	100,000				

FC24266 - Civic Centre - Replace Gas-fired RTUs with ASHP RTU (GHGR)

Project Name

Civic Centre - Replace Gas-fired RTUs with ASHP RTU (GHGR)	FC24266
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

**Life cycle replacement for the roof top units.
 Upgrading to an air source heat pump unit is required in order to reach the GHG Reduction goals by 2030.
 Project is planned for 2028 (engineering) and 2029 (implementation).**

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance					30,000
Total					30,000

FC24268 - Inlet Centre Firehall - Replace DHW Heater with Heat Pump (GHGR)

Project Name

Inlet Centre Firehall - Replace DHW Heater with Heat Pump (GHGR)	FC24268
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Life cycle replacement of the DHW heater.
The new unit will be upgraded to a heat pump system to support GHG reduction goals by 2030

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance				35,000	
Total				35,000	

FC24270 - Inlet Centre Firehall - Lighting Retrofit (GHGR)

Project Name

Inlet Centre Firehall - Lighting Retrofit (GHGR)	FC24270
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Light Retrofitting has been identified in the GHG Reduction Study. Energy Conservation is a component of the GHG Reduction measures and it is needed to reach 2030 GHG Reduction goals.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Climate Action Implementation Reserve			40,000		
Total			40,000		

FC24273 - Glenayre Centre - Lighting Retrofit (GHGR)

Project Name

Glenayre Centre - Lighting Retrofit (GHGR)	FC24273
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Light Retrofitting has been identified in the GHG Reduction Study. Energy Conservation is a component of the GHG Reduction measures and it is needed to reach 2030 GHG Reduction goals.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Climate Action Implementation Reserve			4,000		
Total			4,000		

FC24275 - Inlet Centre Firehall - CCTV Replacement

Project Name

Inlet Centre Firehall - CCTV Replacement FC24275

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

*Life cycle replacemetrn of CCTV cameras.
 New cameras to be integrated into the corporate wide CCTV system.
 2024 - Design
 2025 - Implementation*

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance	15,000	50,000			
Total	15,000	50,000			

FC24276 - Inlet Centre Firehall - Extricating Training Pad

Project Name

Inlet Centre Firehall - Extricating Training Pad	FC24276
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Curent training pad is not satisfactory for the detachments needs and does not have an oil separator for the potential oil spills caused by the vehicles used in the training exercises. Costs are rough estimates. Design - 2024 Execution - 2025

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance	10,000	30,000			
Total	10,000	30,000			

FC24280 - Civic Centre - Lighting Retrofit (GHGR)

Project Name

Civic Centre - Lighting Retrofit (GHGR)	FC24280
--	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Light Retrofitting has been identified in the GHG Reduction Study. Energy Conservation is a component of the GHG Reduction measures and it is needed to reach 2030 GHG Reduction goals.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Climate Action Implementation Reserve			75,000		
Total			75,000		

FC24283 - Fire Hall 2 - Replace DHW Heater with Heat Pump (GHGR)

Project Name

Fire Hall 2 - Replace DHW Heater with Heat Pump (GHGR) FC24283

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

Life cycle replacement.
Upgrading to heat pump system to support GHG Reduction goals.

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance			9,000		
Climate Action Implementation Reserve			1,000		
Total			10,000		

FC24285 - Fire Hall 2 - Lighting Retrofit (GHGR)

Project Name

Fire Hall 2 - Lighting Retrofit (GHGR) FC24285

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

Light Retrofitting has been identified in the GHG Reduction Study. Energy Conservation is a component of the GHG Reduction measures and it is needed to reach 2030 GHG Reduction goals.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Climate Action Implementation Reserve			2,000		
Total			2,000		

FC24286 - Facilities - Floor Auto-Scrubber

Project Name

Facilities - Floor Auto-Scrubber	FC24286
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Current floor auto-scrubber used on various small sites is at the end of life. Parts are hard to find and we have notes from the service provider that it will be unserviceable soon. Manufacturer has stopped making parts for it.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance	12,000				
Total	12,000				

FC24287 - Recreation Complex - Floor Auto-Scrubber

Project Name

Recreation Complex - Floor Auto-Scrubber	FC24287
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Curent Arena floor auto-scrubber at the end of life. Multiple repairs and indication from service provider that this unit is obsolete. Parts not available any longer.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance	15,000				
Total	15,000				

FC24290 - Heritage Mountain Community Centre - Lighting Retrofit (GHGR)

Project Name

Heritage Mountain Community Centre - Lighting Retrofit (GHGR)	FC24290
--	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Light Retrofitting has been identified in the GHG Reduction Study. Energy Conservation is a component of the GHG Reduction measures and it is needed to reach 2030 GHG Reduction goals.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Climate Action Implementation Reserve			12,000		
Total			12,000		

FC24291 - Heritage Woods - Lighting Retrofit (GHGR)

Project Name

Heritage Woods - Lighting Retrofit (GHGR) FC24291

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	-------------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
----------------------------------	-------------------------------	-------------------------------	----------------------------------

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

Light Retrofitting has been identified in the GHG Reduction Study. Energy Conservation is a component of the GHG Reduction measures and it is needed to reach 2030 GHG Reduction goals.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Climate Action Implementation Reserve			3,000		
Total			3,000		

FC24292 - Heritage Woods - CO2 DHW Heat Pump (GHGR)

Project Name

Heritage Woods - CO2 DHW Heat Pump (GHGR)	FC24292
--	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Replacing ALL Natural Gas burning heaters has been identified in the GHG Reduction Study. Energy Conservation and elimination of the fossil fuel are components of the GHG Reduction measures and it is needed to reach 2030 GHG Reduction goals.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance					9,000
Climate Action Implementation Reserve					15,000
Total					24,000

FC24293 - Old Fire Hall - Retrofit Furnace with Infrared Unit Heaters (GHGR)

Project Name

Old Fire Hall - Retrofit Furnace with Infrared Unit Heaters (GHGR) FC24293

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	-------------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
----------------------------------	-------------------------------	-------------------------------	----------------------------------

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

Identified by the GHG Reduction Study.
Replacement required to eliminate natural gas burning unit with infrared heaters.
Supporting GHG Reduction goals by 2030

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance	8,000				
Climate Action Implementation Reserve	3,000				
Total	11,000				

FC24295 - Kyle Centre - Lighting Retrofit (GHGR)

Project Name

Kyle Centre - Lighting Retrofit (GHGR)	FC24295
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Light Retrofitting has been identified in the GHG Reduction Study. Energy Conservation is a component of the GHG Reduction measures and it is needed to reach 2030 GHG Reduction goals.

Funding Sources

	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Reserve					
Climate Action Implementation Reserve			2,000		
Total			2,000		

FC24296 - Old Mill Boathouse - Lighting Retrofit (GHGR)

Project Name

Old Mill Boathouse - Lighting Retrofit (GHGR)	FC24296
--	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Light Retrofitting has been identified in the GHG Reduction Study. Energy Conservation is a component of the GHG Reduction measures and it is needed to reach 2030 GHG Reduction goals.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Climate Action Implementation Reserve			27,000		
Total			27,000		

FC24297 - Old Orchard Hall Caretaker Residence - Replace DHW Heater with Heat Pump (GHGR)

Project Name

Old Orchard Hall Caretaker Residence - Replace DHW Heater with Heat Pump (GHGR)	FC24297
--	----------------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Replacing ALL Natural Gas burning heaters has been identified in the GHG Reduction Study. Energy Conservation and elimination of the fossil fuel are components of the GHG Reduction measures and it is needed to reach 2030 GHG Reduction goals.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance		9,000			
Climate Action Implementation Reserve		11,000			
Total		20,000			

FC24299 - Old Orchard Hall Caretaker Residence - Lighting Retrofit (GHGR)

Project Name

Old Orchard Hall Caretaker Residence - Lighting Retrofit (GHGR)	FC24299
--	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Light Retrofitting has been identified in the GHG Reduction Study. Energy Conservation is a component of the GHG Reduction measures and it is needed to reach 2030 GHG Reduction goals.

Funding Sources

	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Reserve					
Climate Action Implementation Reserve			1,000		
Total			1,000		

FC24301 - Old Orchard Hall - Replace DHW Heater with Heat Pump (GHGR)

Project Name

Old Orchard Hall - Replace DHW Heater with Heat Pump (GHGR)	FC24301
--	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Replacing ALL Natural Gas burning heaters has been identified in the GHG Reduction Study. Energy Conservation and elimination of the fossil fuel are components of the GHG Reduction measures and it is needed to reach 2030 GHG Reduction goals.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance		9,000			
Climate Action Implementation Reserve		11,000			
Total		20,000			

FC24304 - Public Safety Building - Replace Gas Fired Rooftop Unit with ASHP (GHGR)

Project Name

Public Safety Building - Replace Gas Fired Rooftop Unit with ASHP (GHGR)	FC24304
---	----------------

Project Type

Capital (TCA)	Operating	TCA Policy
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	-------------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
----------------------------------	-------------------------------	-------------------------------	----------------------------------

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

Life cycle replacement of the unit. Consultant recommends upgrading to an air source heat pump system in order to support the GHG reduction goals by 2030.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance	34,000				
Climate Action Implementation Reserve	6,000				
Total	40,000				

FC24305 - Public Safety Building - Replace Gas Fired Heat Reclaim Unit (GHGR)

Project Name

Public Safety Building - Replace Gas Fired Heat Reclaim Unit (GHGR)	FC24305
--	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Life cycle replacement.
 Consultant recommends upgrading to an air source heat pump system in order to support the GHG reduction goals by 2030.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance				110,000	
Climate Action Implementation Reserve				80,000	
Total				190,000	

FC24308 - Public Safety Building - Lighting Retrofit (GHGR)

Project Name

Public Safety Building - Lighting Retrofit (GHGR)	FC24308
--	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Light Retrofitting has been identified in the GHG Reduction Study. Energy Conservation is a component of the GHG Reduction measures and it is needed to reach 2030 GHG Reduction goals.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Climate Action Implementation Reserve			65,000		
Total			65,000		

FC24309 - Artist Studios - Replace DHW Heater with ASHP (GHGR)

Project Name

Artist Studios - Replace DHW Heater with ASHP (GHGR)	FC24309
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Replacing ALL Natural Gas burning heaters has been identified in the GHG Reduction Study. Energy Conservation and elimination of the fossil fuel are components of the GHG Reduction measures and it is needed to reach 2030 GHG Reduction goals.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance				9,000	
Climate Action Implementation Reserve				9,000	
Total				18,000	

FC24310 - Artist Studios - Lighting Retrofit (GHGR)

Project Name

Artist Studios - Lighting Retrofit (GHGR)	FC24310
--	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Light Retrofitting has been identified in the GHG Reduction Study. Energy Conservation is a component of the GHG Reduction measures and it is needed to reach 2030 GHG Reduction goals.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Climate Action Implementation Reserve			5,000		
Total			5,000		

FC24312 - Rocky Point PSB - Lighting Retrofit (GHGR)

Project Name

Rocky Point PSB - Lighting Retrofit (GHGR)	FC24312
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Light Retrofitting has been identified in the GHG Reduction Study. Energy Conservation is a component of the GHG Reduction measures and it is needed to reach 2030 GHG Reduction goals.

Funding Sources

	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Reserve					
Climate Action Implementation Reserve			23,000		
Total			23,000		

FC24314 - Works Yard - Replace RTU with ASHP (GHGR)

Project Name

Works Yard - Replace RTU with ASHP (GHGR)	FC24314
--	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Life cycle replacement.
Upgrading to an air source heat pump system is recommended to support reaching GHG reduction goals by 2030.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance		180,000			
Climate Action Implementation Reserve	30,000	120,000			
Total	30,000	300,000			

FC24315 - Works Yard - Replace DHW Heater with CO2 Heat Pump (GHGR)

Project Name

Works Yard - Replace DHW Heater with CO2 Heat Pump (GHGR)	FC24315
--	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Replacing ALL Natural Gas burning heaters has been identified in the GHG Reduction Study. Energy Conservation and elimination of the fossil fuel are components of the GHG Reduction measures and it is needed to reach 2030 GHG Reduction goals.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance		9,000			
Climate Action Implementation Reserve		9,000			
Total		18,000			

FC24317 - Works Yard - Install Direct Digital Control and integrate in Reliable Control Network (GHGR)

Project Name

Works Yard - Install Direct Digital Control and integrate in Reliable Control Network (GHGR) FC24317

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Direct Digital Control System is required to optimize and monitor the building performance and maintain optimum performance. This project should be done in conjunction with the RTU's replacements with ASHP Systems. This is a recommended feature in the GHG Reduction plan to reach 2030 goals

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Climate Action Implementation Reserve	30,000				
Total	30,000				

FC24319 - Works Yard - Lighting Retrofit (GHGR)

Project Name

Works Yard - Lighting Retrofit (GHGR)	FC24319
--	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Light Retrofitting has been identified in the GHG Reduction Study. Energy Conservation is a component of the GHG Reduction measures and it is needed to reach 2030 GHG Reduction goals.

Funding Sources

	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Reserve					
Climate Action Implementation Reserve			12,000		
Total			12,000		

FC24320 - Facilities - Lighting Retrofit Feasibility Study

Project Name

Facilities - Lighting Retrofit Feasibility Study	FC24320
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Light Retrofitting has been identified in the GHG Reduction Study. Energy Conservation is a component of the GHG Reduction measures and it is needed to reach 2030 GHG Reduction goals.
This study will define the scope of all the Lighting Retrofits for all City owned facilities.
The cost will cover the Project RFP documentation.
We will explore the grants available to offset the cost of this study.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Climate Action Implementation Reserve		48,000			
Total		48,000			

FC24321 - Public Safety Building - Building Envelope Assessment

Project Name

Public Safety Building - Building Envelope Assessment	FC24321
--	---------

Project Type

Capital (TCA)	Operating
---------------	-----------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Building envelope assessment is required to review the integrity of the envelope and plan addressing potential issues before they develop into major problems.
Currently, the east side of the building requires ongoing repairs to fix water infiltration from rain.
This project will develop a permanent solution to address the current known problems.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance		50,000			
Total		50,000			

FC24322 - Old Orchard Hall - Floor Auto-Scrubber

Project Name

Old Orchard Hall - Floor Auto-Scrubber FC24322

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

Curent Old Orchard Hall floor auto-scrubber at the end of life. Multiple repairs and indication from service provider that this unit is obsolete. Parts not available any longer.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance	12,000				
Total	12,000				

PORT MOODY CITY OF THE ARTS

2024 - 2028 Capital Projects

Parks

Division	Total Project Count	2024	2025	2026	2027	2028
Parks	61	1,740,500	1,114,000	1,549,500	1,138,500	423,500

DRAFT

Parks Projects

	Project Name	Priority	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028	Mid Range
1	PK24002 Flavelle Park - Lifecycle Maintenance Wooden Deck (Lifecycle Asset Management)	3. High	55,000					
2	PK24004 Playground Equipment Repair	4. Medium	20,000	20,000	20,000	20,000	25,000	
3	PK24006 Chafer Beetle/Invasive Pests Management Program - City Lands	4. Medium	7,500	7,500	7,500	7,500	7,500	
4	PK24008 Rocky Point Park - Picnic Shelter Rehabilitation	4. Medium				75,000		
5	PK24010 Horticulture Vegetation Replacement Program - City Lands	3. High	15,000	15,000	20,000	20,000	20,000	
6	PK24012 Urban Forestry - Tree Removals/Mitigation for City Lands	3. High	75,000	80,000	85,000	90,000	95,000	
7	PK24014 Goose Management Program	4. Medium	10,000	10,000	10,000	10,000	10,000	
8	PK24016 Heritage Mountain Grass Sportsfield Rehabilitation (Lifecycle Asset Management)	3. High			730,000			
9	PK24017 Parks/Green Infrastructure - Planning/Asset Management Program	4. Medium	45,000	45,000	45,000	45,000	45,000	
10	PK24023 Urban Forestry - Tree Replacement Program	2. Council	20,000	20,000	20,000	25,000	25,000	
11	PK24030 Fencing - Repair/Replacement of Fencing (Lifecycle Asset Management)	3. High	15,000	20,000	20,000	20,000	20,000	
12	PK24032 Annual Repairs for Pathways in Parks (Lifecycle Replacement)	3. High	20,000	20,000	25,000	25,000	25,000	
13	PK24033 Bert Flinn Park Infrastructure Improvements	3. High	30,000					
14	PK24038 Playground Rehabilitation - Art Wilkinson Playground (Lifecycle Replacement and Expansion)	3. High		250,000				
15	PK24040 Cedarwood Park - Spray Park Replacement	4. Medium				145,000		
16	PK24043 Easthill Park - Water Park Replacement and Expansion	3. High	220,000					
17	PK24053 Dog Management Strategy - Additional Scope	3. High	30,000					
18	PK24062 Street Tree Maintenance Program	4. Medium	36,000	41,000	41,000	46,000	46,000	
19	PK24066 Greenleaf Park Sports Court - Fencing Replacement	4. Medium	40,000					
20	PK24073 Easthill Park - Water Fountain	4. Medium			30,000			
21	PK24074 Chip Kerr Park Redevelopment	3. High		160,000				
22	PK24078 Chestnut Way Park - Water Fountain	4. Medium			30,000			
23	PK24091 Art Wilkinson - Tennis Court Surfacing	5. Low	27,000					
24	PK24092 Klahanie Greenway Bench Replacement	5. Low	20,000					
25	PK24093 Irrigation Replacement - (Lifecycle Replacement)	3. High	40,000	20,000	20,000	20,000	20,000	
26	PK24099 Greenleaf Park - Water Fountain	4. Medium			30,000			
27	PK24102 Flavelle Park Playground Replacement	4. Medium			95,000			
28	PK24103 Twin Creeks - Natural Playground	5. Low			65,000			
29	PK24104 Foxwood Park - Sports Court Resurfacing	4. Medium	30,000					
30	PK24109 Greenleaf Park - Playground Upgrade	4. Medium					75,000	
31	PK24112 Art Wilkinson - Tennis / Sport Court Fencing Replacement	3. High	75,000					
32	PK24113 Water Fountain Replacements and New Upgrades	3. High	155,000					
33	PK24116 Shoreline Trail - Gravel Pathway Upgrades - OOP to RPP	3. High	45,000					
34	PK24117 Urban Forestry - Tree Planting Master Plan	3. High	35,000					
35	PK24118 Urban Forestry Student - Multi-year	3. High	17,000	17,500	18,000			
36	PK24119 Tree Planting Program - 2x Aux Staff	3. High	58,000	58,000	58,000			
37	PK24121 Twin Creeks Park Pathway Resurfacing	5. Low					10,000	
38	PK24122 North Shore Community Park - Tennis Court Resurfacing and Line Painting	4. Medium			35,000			
39	PK24123 Greenleaf Park Water Spray Feature Upgrade	4. Medium			10,000			
40	PK24124 Heritage Mountain Park - Playground Upgrade	4. Medium				130,000		
41	PK24125 Heritage Mountain Park - Wood Stairs at Field Replacement	3. High		25,000				
42	PK24126 North Shore Community Park - Staircase and Pathway Construction	3. High		50,000				
43	PK24128 Westhill Park - Capital Repairs - Additional Ping Pong Table / Picnic Tables	4. Medium			25,000			
44	PK24129 Aspenwood Park - Staircase Replacement Trail to Field	4. Medium			40,000			
45	PK24130 Aspenwood Park - Allen Block Retaining Wall Condition Assessment and Repairs	4. Medium			15,000			
46	PK24131 Foxwood Park - Playground Update and Surfacing	4. Medium			55,000			
47	PK24132 Town Centre Park - Children Climbing Wall at Front of Recreation Centre	5. Low	30,000					
48	PK24133 Alfred Howe Greenway Upgrades	3. High	25,000					
49	PK24134 FLEET - Purchase new F550 Hooklift Truck (Urban Forestry)	3. High		150,000				
50	PK24135 FLEET - PK101B - Buyout Lease for F150 Hybrid	3. High	35,000					
51	PK24136 FLEET - PK103 - Buyout Lease for F150 Hybrid	3. High	35,000					
52	PK24137 Flavelle Park - Basketball/Sports Court Upgrade	4. Medium	55,000					
53	PK24138 Town Centre Park - Outdoor Fitness Equipment	3. High		35,000				

54	PK24139	Conversion of Existing Field Lights to LED Lighting - Trasolini Field	3. High				200,000		
55	PK24140	Conversion of Existing Field Lights to LED Lighting - North Shore Community Park	3. High				260,000		
56	PK24141	SD43 Joint Use Future Project - Port Moody Senior Rebuild Basketball and Sports Court	3. High	160,000					
57	PK24142	SD43 Joint Use Future Project - Resurfacing and Improvements to Heritage Woods/North Shore	3. High	100,000					
58	PK24143	Basketball Backboards and Hoops (Extendible) for Westhill Sports Box	3. High	40,000					
59	PK24144	Old Orchard Park Detailed Design (subject to Old Orchard Master Plan approval)	3. High	70,000					
60	PK24146	Rocky Point Park Detailed Design (subject to Rocky Point Park Master Plan and will be tailored to)	2. Council		70,000				
61	PK24147	Town Centre Park - Inclusion of LED Lighting for Pickleball Courts	4. Medium	50,000					
Total - Project Costs				1,740,500	1,114,000	1,549,500	1,138,500	423,500	

DRAFT

PK24002 - Flavelle Park - Lifecycle Maintenance Wooden Deck (Lifecycle Asset Management)

Project Name

Flavelle Park - Lifecycle Maintenance Wooden Deck (Lifecycle Asset Management)	PK24002
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

The rebuilding of the existing wooden deck and viewing platform in Flavelle Park is part of the asset management program. The project scope is to rebuild existing deck with a similar size structure, while retaining and protecting the significant tree it is built around.

May wish to consider modular decking system such as WickCraft or Calta Construction. Would provide added longevity to the structure.

Parks have updated based on asset management condition assessment in June 2023.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Parks	55,000				
Total	55,000				

PK24004 - Playground Equipment Repair

Project Name

<i>Playground Equipment Repair</i>	PK24004
------------------------------------	---------

Project Type

Capital (TCA)	Operating
---------------	-----------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

The playground equipment at a number of City parks require replacement due to age/condition of equipment. This project is intended to fund repairs/replacement for individual play elements and extend the life expectancy of equipment in playgrounds throughout Port Moody, and meet CSA standards and address safety concerns that are identified during regular inspections.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Parks	20,000	20,000	20,000	20,000	25,000
Total	20,000	20,000	20,000	20,000	25,000

PK24006 - Chafer Beetle/Invasive Pests Management Program - City Lands

Project Name

Chafer Beetle/Invasive Pests Management Program - City Lands	PK24006
---	----------------

Project Type

Capital (TCA)	Operating
---------------	-----------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

European Chafer Beetles are an invasive species that reproduce rapidly and feed on the roots of turf areas. Heavy infestations are a serious pest in the Metro Vancouver region and can cause significant damage to turf grass areas. In Port Moody, our City bylaws prohibit the use of neonicotinoid pesticides, and the City monitors and treats Chafer Beetle infestation through biological controls, such as nematodes, in coordination with our existing turf maintenance routine (aeration, dethatching, fertilizing, irrigation, and mowing). Chafer Beetle continues to damage our City's turf, our Parks department strategically monitors and selects the hardest hit areas for treatment/restoration. This program has had great success since its inception, and to date has addressed public safety and user needs for fields. The risk of reducing this program would be a significant cost to repair a turf field.

Note: There are emerging threats of new invasive pests in the Metro Vancouver Region i.e. Japanese beetle that will require monitoring and future budget consideration

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Parks	7,500	7,500	7,500	7,500	7,500
Total	7,500	7,500	7,500	7,500	7,500

PK24008 - Rocky Point Park - Picnic Shelter Rehabilitation

Project Name

Rocky Point Park - Picnic Shelter Rehabilitation	PK24008
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

The aging wooden picnic shelter at Rocky Point Park is heavily used by the public. The existing structure is more than 30 years old and has a wooden shake roof. The elongated picnic tables were replaced in 2012 and can be re-used. This is a highly used amenity which is fully booked (with the exception of COVID) for most of the parks season and needs to be in good condition.

Will be updated based on recommendations of the RPP master plan to be completed as a phased plan.

****Requires an updated condition assessment in 2024 to review remaining usable life.**

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Parks				75,000	
Total				75,000	

PK24010 - Horticulture Vegetation Replacement Program - City Lands

Project Name

Horticulture Vegetation Replacement Program - City Lands	PK24010
---	----------------

Project Type

Capital (TCA)	Operating
---------------	------------------

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	-------------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	--------------------------------------	-------------------------------	----------------------------------

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

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 don't meet the City's landscape standards and typically generate 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. City plantings are under increasing stress due to climate change impacts, and plant replacement is required at sites throughout the City with more climate resilient landscaping.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Parks	15,000	15,000	20,000	20,000	20,000
Total	15,000	15,000	20,000	20,000	20,000

PK24012 - Urban Forestry - Tree Removals/Mitigation for City Lands

Project Name

Urban Forestry - Tree Removals/Mitigation for City Lands	PK24012
---	----------------

Project Type

Capital (TCA)	Operating
---------------	------------------

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	-------------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	--------------------------------------	-------------------------------	----------------------------------

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

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, as well as increased forest pests such as looper moths and beetles. These conditions, resulting from climate change, adversely impact the health and resilience, of the urban forests of Port Moody, leading to increased hazard tree mitigation through tree management and removal activities to address public safety and risk management.

Parks staff and contractors will be removing a number of trees throughout the City for the foreseeable future and there is a growing trend in the Metro Vancouver region for larger scale damage than historical data.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Parks	75,000	80,000	85,000	90,000	95,000
Total	75,000	80,000	85,000	90,000	95,000

PK24014 - Goose Management Program

Project Name

Goose Management Program

PK24014

Project Type

Capital (TCA) **Operating**

Operating Budget Impact

Yes **No**

Project Priority

Pre-Approved Council High **Medium** Low

Strategic Priority

Sustainable Core Services **Resilient Natural Environment** Healthy Community Development Vibrant and Prosperous Community

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

Goose droppings have the potential to impact user enjoyment at Rocky Point Park. 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 related to public health and water quality impacts (high E.Coli counts), public safety through aggressive geese, while the aesthetic appeal of the park is also an issue as staff receive numerous complaints from the public. Funding will allow implementation of control methods including, temporary fencing, hazing, foreshore planting to discourage access.

Note: Will be reassessed after Rocky Point Park Master Plan phased implementation plan completed to look at design options to reduce goose management issues.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Parks	10,000	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000	10,000

PK24016 - Heritage Mountain Grass Sportsfield Rehabilitation (Lifecycle Asset Management)

Project Name

Heritage Mountain Grass Sportsfield Rehabilitation (Lifecycle Asset Management)	PK24016
--	----------------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

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.

The scope of the project has been expanded to includes drainage improvements, regrading, irrigation infrastructure upgrades, and the removal of invasive species (field plantain, prostrate knotweed). These improvements are much needed to ensure continued and safe playability of the sports field.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Parks			730,000		
Total			730,000		

PK24017 - Parks/Green Infrastructure - Planning/Asset Management Program

Project Name

Parks/Green Infrastructure - Planning/Asset Management Program	PK24017
---	----------------

Project Type

Capital (TCA)	Operating
---------------	-----------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

This project will enable staff to perform technical assessment/evaluation relating to Parks infrastructure improvements, condition assessments, and asset management updates, including unplanned emergency works.

The project involves:

- ***Technical Assessments of Park infrastructure (bridges, boardwalks, trail structures, irrigation, recreation infrastructure, lighting etc.)***
- ***GIS mapping– mapping of assets and updating condition assessments.***
- ***Infrastructure improvements to parks and existing projects (playgrounds, lighting, pathways)***
- ***Implementing inventory and conditions assessments for assets and natural assets within parkland (Asset and Natural Asset Management). Support of Resource Management Planning***

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Parks	45,000	45,000	45,000	45,000	45,000
Total	45,000	45,000	45,000	45,000	45,000

PK24023 - Urban Forestry - Tree Replacement Program

Project Name

Urban Forestry - Tree Replacement Program	PK24023
--	----------------

Project Type

Capital (TCA)	Operating
---------------	------------------

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	----------------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	--------------------------------------	-------------------------------	----------------------------------

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

The tree replacement program will allow for proactive planting of trees on City lands to ensure that trees that are removed (hazardous, dead, City project related) are replaced according to City policy. This is specifically for replacement trees for city removal, there is a separate funding for cash-in-lieu compensation trees as required by the Tree Bylaw.

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 and are vital in creating canopy coverage for future generations and assist in the mitigation of climate change.

Will be updated to support the Urban Forest Management Plan (in draft)

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Unallocated	20,000	20,000	20,000	25,000	25,000
Total	20,000	20,000	20,000	25,000	25,000

PK24030 - Fencing - Repair/Replacement of Fencing (Lifecycle Asset Management)

Project Name

Fencing - Repair/Replacement of Fencing (Lifecycle Asset Management)	PK24030
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

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 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Parks	15,000	20,000	20,000	20,000	20,000
Total	15,000	20,000	20,000	20,000	20,000

PK24032 - Annual Repairs for Pathways in Parks (Lifecycle Replacement)

Project Name

Annual Repairs for Pathways in Parks (Lifecycle Replacement)	PK24032
---	---------

Project Type

Capital (TCA)	Operating
---------------	-----------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

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 to be coordinated with inspections and service requests.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Parks	20,000	20,000	25,000	25,000	25,000
Total	20,000	20,000	25,000	25,000	25,000

PK24033 - Bert Flinn Park Infrastructure Improvements

Project Name

Bert Flinn Park Infrastructure Improvements	PK24033
--	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

There is a need to repair/replace a section of the boardwalk in Bert Flinn Park for lifecycle asset management as well as illegal trail decommissioning and restoration work. There are areas of the park that require post and rail to address park user conflicts.

There is additional work on boardwalks to address life cycle replacements including potential pilot for alternate boardwalk materials.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Parks	30,000				
Total	30,000				

PK24038 - Playground Rehabilitation - Art Wilkinson Playground (Lifecycle Replacement and Expansion)

Project Name

Playground Rehabilitation - Art Wilkinson Playground (Lifecycle Replacement and Expansion)	PK24038
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Replacement of aging playground structure.

Scope of work would include provision of new playground equipment for 5-12 and tween age groups as well as surfacing and edging.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Community Amenity Contribution		250,000			
Total		250,000			

PK24040 - Cedarwood Park - Spray Park Replacement

Project Name

Cedarwood Park - Spray Park Replacement	PK24040
--	----------------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

This is an action item from the 2016 Parks and Recreation Master Plan.

The water park is no longer useable and is need of replacement and an upgrade. Improvements to the playground at Cedarwood Park were made in 2016. Further improvements to this park will increase usability for the residents of Port Moody.

The heat wave experienced in the summer of 2021, highlighted the need for additional spray parks within the City and this neighbourhood does not have any spray parks.

Note: design will be based on Cedarwood Park Concept Plan to be completed in 2023.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Parks				145,000	
Total				145,000	

PK24043 - Easthill Park - Water Park Replacement and Expansion

Project Name

Easthill Park - Water Park Replacement and Expansion	PK24043
---	----------------

Project Type

Capital (TCA)	Operating	TCA Policy
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	-------------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	--------------------------------------	----------------------------------

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

The water park is reaching the end of its life and requires replacement as part of our Parks Asset replacement plan. Staff have identified the opportunity to potentially expand the existing water park footprint to meet current standards, and also enhance this water park to support climate change impacts and events. The expansion will require the relocation of the existing 2-5 playground to be located adjacent to the larger 5-12 playground in the lower park level.

Staff to look at detailed design and updated costing in early 2024 and may need to go to Finance for additional funding for construction in 2024-2025.

Note: Spray park is reaching end of life and Fraser Health have advised City that it may not pass future inspections for operation.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Parks	132,000				
Community Amenity Contribution	88,000				
Total	220,000				

PK24053 - Dog Management Strategy - Additional Scope

Project Name

Dog Management Strategy - Additional Scope	PK24053
---	----------------

Project Type

Capital (TCA)	Operating
---------------	------------------

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	-------------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	--------------------------------------	----------------------------------

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

As in many other major North American cities, the number of people and dogs in Port Moody is growing. With population growth and people living in smaller spaces, it's now more important than ever to balance different uses of parks and public spaces.

This item was a recommendation from the Parks and Recreation Commission to develop a strategy. This project will develop a strategy for Port Moody's Parks, focusing on access, design, stewardship and enforcement, each designed to promote the comfort and safety of all park users. This is a follow up to a recommendation from the PAWS report.

The Strategy should finish in 2024, this is budget to support completion of the strategy (will need \$25k additional) and for implementation of short-term improvements to existing dog parks.

Budget can include signage, fencing, drainage and surfacing, park amenities specific for dogs, benches, water fountains. Does not include park acquisition where identified or significant park improvements - will need to be budgeted separately upon completion of Dog Management Strategy.

****Implementation of Dog Pop Up Park (locations TBD - look at Saanich for costs)**

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
New Initiatives Reserve	30,000				
Total	30,000				

PK24062 - Street Tree Maintenance Program

Project Name

Street Tree Maintenance Program

PK24062

Project Type

Capital (TCA) **Operating**

Operating Budget Impact

Yes **No**

Project Priority

Pre-Approved Council High **Medium** Low

Strategic Priority

Sustainable Core Services **Resilient Natural Environment** Healthy Community Development Vibrant and Prosperous Community

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

Trees have numerous social, environmental, and economic benefits that contribute to improved quality of life for residents and visitors. Trees beautify our neighbourhoods, mitigate heating and cooling costs, reduce storm water impacts, improve air and water quality, increase commercial activity, and are linked to improved health of people. In the face of a changing climate evidenced by rising temperatures, longer more intense drought, and more frequent and damaging storms, the need to plant and manage a resilient inventory of street trees has never been greater.

The purpose of this program is to ensure the sustainability of the City's extensive street tree inventory, managing it proactively in a way that cost effective, and provides regular, comprehensive maintenance activities. This is work that also requires contractor specialized equipment and utility arborists for work near powerlines for some locations.

This program will be refined according to recommendations in the Urban Forest Management Plan.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Parks	36,000	41,000	41,000	46,000	46,000
Total	36,000	41,000	41,000	46,000	46,000

PK24066 - Greenleaf Park Sports Court - Fencing Replacement

Project Name

Greenleaf Park Sports Court - Fencing Replacement PK24066

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

This ageing sport court is in need of updating and refurbishment. Much of the chainlink fencing surrounding the court has come to the end of its serviceable life. Basketball hoops will be cleaned and painted, backboards refreshed, chainlink surrounding the court will be replaced with new, and permanent hockey nets will be built into the chainlink fencing. Court surfacing will be cleaned, painted and lines will be added.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Parks	40,000				
Total	40,000				

PK24073 - Easthill Park - Water Fountain

Project Name

Easthill Park - Water Fountain	PK24073
---------------------------------------	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Installation of a frost free fountain to support year round use of Easthill Park, including the tennis/pickleball court, playgrounds, basketball court and spray park. This is related to climate change adaptation for extreme heat and to support reusable bottles.

This will be a new drinking water fountain coordinated with the spray park upgrade project for water service installation.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Parks			30,000		
Total			30,000		

PK24074 - Chip Kerr Park Redevelopment

Project Name

Chip Kerr Park Redevelopment	PK24074
-------------------------------------	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

The Parks and Recreation Master Plan recommends that the City conduct moderate upgrades to Chip Kerr Park. The neighborhood park has a number of infrastructure features that are nearing the end of their usable life. This presents an opportunity for a fresh design of the park that meets the needs of the local community.

This will have a detailed design in 2024 and this is a budget estimate for construction (TBC)

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Parks		160,000			
Total		160,000			

PK24078 - Chestnut Way Park - Water Fountain

Project Name

Chestnut Way Park - Water Fountain	PK24078
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

The water fountain at Chestnut Way Park is reaching the end of its usable life. The park is well used, and features basketball and tennis. Replacement will align with previous water fountain replacement projects and continue the standardization of fountains in City parks.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Parks			30,000		
Total			30,000		

PK24091 - Art Wilkinson - Tennis Court Surfacing

Project Name

Art Wilkinson - Tennis Court Surfacing	PK24091
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

The Art Wilkinson Tennis and Pickleball Courts are a well used amenity in the Glenayre neighborhood. In order to standardize the City's tennis court aesthetic, this project proposes the installation of 5 coat plexipave surfacing and to stripe lines as existing.

Budget is for one tennis court plus line markings for sports court. Pickleball markings for courts (confirm with pickleball strategy)

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Parks	27,000				
Total	27,000				

PK24092 - Klahanie Greenway Bench Replacement

Project Name

Klahanie Greenway Bench Replacement	PK24092
--	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

The benches along the Klahanie Greenway are at the end of their usable life and are in need of lifecycle replacement. Staff will look for opportunities to seek memory program donors.

Funding Sources

	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Reserve					
Klahanie Greenway	20,000				
Total	20,000				

PK24093 - Irrigation Replacement - (Lifecycle Replacement)

Project Name

Irrigation Replacement - (Lifecycle Replacement)	PK24093
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

There is a need for irrigation repairs and replacement in a number of parks in order to maintain plant health. The operating budget does not have adequate budget for irrigation repairs which are a component of life cycle replacement and will be prioritized to irrigation systems that are subject to breakages.

Improvements to include new controllers to improve water conservation (i.e. rain sensors)

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Parks	40,000	20,000	20,000	20,000	20,000
Total	40,000	20,000	20,000	20,000	20,000

PK24099 - Greenleaf Park - Water Fountain

Project Name

Greenleaf Park - Water Fountain	PK24099
--	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

As temperatures increase globally, the need for water features in parks becomes vital from a usership perspective. The water feature at Greenleaf Park has reached the end of its usable life and needs to be replaced.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Parks			30,000		
Total			30,000		

PK24102 - Flavelle Park Playground Replacement

Project Name

Flavelle Park Playground Replacement	PK24102
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Replacement of playground as part of City's asset management program. Have added additional budget to allow for minor park improvements and potential reuse of slope as a slide feature.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Parks			95,000		
Total			95,000		

PK24103 - Twin Creeks - Natural Playground

Project Name

Twin Creeks - Natural Playground	PK24103
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Natural playgrounds are a growing phenomenon throughout Municipalities around the world. Research indicates that, when children play and learn in nature, they do so with more vigor, engagement, imagination, and cooperation than in wholly artificial environments, and that symptoms of attention deficit and depression are reduced. Experts agree that children need access to nature the same way they need good nutrition and adequate sleep.

The City is installing its first natural playground at Inlet Park in 2024 and staff are proposing the installation of a natural playground at Twin Creeks Park.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Community Amenity Contribution			65,000		
Total			65,000		

PK24104 - Foxwood Park - Sports Court Resurfacing

Project Name

Foxwood Park - Sports Court Resurfacing	PK24104
--	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

The Sports Court at Foxwood Park is in need of resurfacing as part of the City's asset management program.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Parks	30,000				
Total	30,000				

PK24109 - Greenleaf Park - Playground Upgrade

Project Name

Greenleaf Park - Playground Upgrade	PK24109
--	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

The playground at this park is nearing the end of its' useable life, and should be updated within the next 5 years. Due to limited space and footprint, an ages 5-12 playground activity structure will be installed.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Parks					75,000
Total					75,000

PK24112 - Art Wilkinson - Tennis / Sport Court Fencing Replacement

Project Name

Art Wilkinson - Tennis / Sport Court Fencing Replacement	PK24112
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

The chainlink fencing surrounding the tennis and pickleball courts at this park are nearing the end of their lifecycle, and showing its age (rust, wear, breaks, etc.). Due to increased demands from various sports groups, the courts and basketball hoops have seen an uptick in use in the past few years.

Along with chainlink fencing upgrades, the basketball hoops and posts will be replaced or refreshed, new lines painted on the courts, and the practice wall updated.

Costs are rough estimates at this point in time. Staff are seeking quotations from Raybern at this time.

Funding Sources

	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Reserve					
Asset Reserve - Parks	75,000				
Total	75,000				

PK24113 - Water Fountain Replacements and New Upgrades

Project Name

Water Fountain Replacements and New Upgrades PK24113

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

Replacement and / or addition of water fountains within various parks sites. Approximate cost (based on TGK quotes from 2022/23) is \$25,000 per unit supply and install.

Parks: Art Wilkinson (new CA request), Twin Creeks (old feature, doesn't work), Heritage Mountain Park, Rocky Point Park (by MV AQ station), Bert Flinn Park - on main trail/dog off leash area, Pioneer Park (replace existing)

Modify pricing if additional sites identified.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Parks	155,000				
Total	155,000				

PK24116 - Shoreline Trail - Gravel Pathway Upgrades - OOP to RPP

Project Name

Shoreline Trail - Gravel Pathway Upgrades - OOP to RPP	PK24116
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Resurfacing of the gravel walkway along the water's edge will take place from Old Orchard to Rocky Point. The trail has a very high use, and saw additional pressure as the paved MUP was closed for several months in 2023 to complete sanitary upgrades.

The project will take place after the bird nesting window in the late fall to reduce disturbances near the heron colony during the March - August nesting season.

As much of this area is within archaeological red and buffer zones, there will be monitoring and possible investigation which will need to be incorporated into design and construction. Additional budget has been added to the project budget.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Parks	45,000				
Total	45,000				

PK24117 - Urban Forestry - Tree Planting Master Plan

Project Name

Urban Forestry - Tree Planting Master Plan

PK24117

Project Type

Capital (TCA) **Operating**

Operating Budget Impact

Yes **No**

Project Priority

Pre-Approved Council **High** Medium Low

Strategic Priority

Sustainable Core Services **Resilient Natural Environment** Healthy Community Development Vibrant and Prosperous Community

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

Project Summary: Development of a Master Tree Planting Plan. This Plan will provide the framework for tree planting activities for the next 10 years, based on principles and targets in the UFMS. The Plan will include an overview of the City's tree planting program and opportunities to increase planting rates to meet UFMS goals. Details will include canopy coverage projections, species selection (i.e., under climate change), successional replacement, planting timing, and area scale planting plans. The outputs of this Plan will be a critical basis from which the City will build capacity in long-term tree planting efforts.

Work to be completed by consultant under same service contract as the UFMS.

Detailed Summary:

- Define key objectives for street tree planting (e.g., canopy increase, successional replacement, storm water management, urban heat, historic character etc.)
- Describe current condition (e.g., dominant species, soil conditions, age of development, microclimate)
- Provide a palette and guidance on species selection criteria for the area and its typologies based on the Metro Vancouver "design Guidebook: Maximizing Climate Adaptation Benefits with Trees" and the associated species database.
- Map planting priorities for new and replacement planting opportunities and recommend the timing of planting in the next 10 years.
- Specify the species to be planted in streets prioritize for the first 3 years of the planting program. For the remaining streets, map recommended species characteristic (e.g., small, medium, large) deciduous, coniferous, biodiversity focus, storm water focus etc.
- Project the canopy gain that will be achieved through the planting program.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
New Initiatives Reserve	35,000				
Total	35,000				

PK24118 - Urban Forestry Student - Multi-year

Project Name

Urban Forestry Student - Multi-year	PK24118
--	----------------

Project Type

Capital (TCA)	Operating
---------------	------------------

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	-------------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	--------------------------------------	-------------------------------	----------------------------------

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

Project Summary: One (1) urban forestry university student will be hired to help with implementing the recommendations found in the Urban Forestry Management Strategy as well as deliver education and outreach to community groups. The student will contribute to a wide range of projects including policy development, outreach programs such as tree give aways, tree inventory updates and stewardship initiatives.

The role is intended for a four (4) month summer work term (May – August).

Detailed Summary:

- Student will research and assist with the develop a tree rebate or subsidy (tree sale) program to encourage tree planting on private land.
- Assist with the Development of a stewardship program that encompasses a range of options that the community can engage in, including:
- A ‘Citizen Forester’ program to train people who can support volunteer tree planting days, give talks to local schools and neighbourhood organizations, and generally support urban forest stewardship.
- Planting and restoration opportunities.
- Litter pickup.
- An “Adopt-a-Tree” program, for people to donate their time to support tree planting, establishment, and basic tree maintenance.
- Build connections with School District 43 for potential tree planting, natural area restoration and educational events.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
New Initiatives Reserve	17,000	17,500	18,000		
Total	17,000	17,500	18,000		

PK24119 - Tree Planting Program - 2x Aux Staff

Project Name

Tree Planting Program - 2x Aux Staff

PK24119

Project Type

Capital (TCA) Operating

Operating Budget Impact

Yes No

Project Priority

Pre-Approved Council High Medium Low

Strategic Priority

Sustainable Core Services Resilient Natural Environment Healthy Community Development Vibrant and Prosperous Community

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

*** Coordinate field work with invasives/restoration on overlapping site projects**

Project Summary : Additional tree planting staff and resources to double the current tree planting program to meet the objectives, outcomes, and tree planting targets of the UFMS. Under the current program the City has capacity to plant approximately 50 street/park trees and 500-750 native trees in restoration areas, annually. The additional funds will support the current tree planting program and allow for it to double in capacity, as well as provide the necessary monitoring, and maintenance for newly planted trees.

Detailed Summary :

- Two (2) TFT staff – who have experience in natural area restoration, planting, and maintenance activities.
- The program will run from mid-August to the end of November.
- They will require access to a pick-up truck to transport materials to and from site.
- End of summer activities (August/September) will include maintenance of previous years planting sites, preparation of new planting sites (e.g., installation of CWD, removal excessive debris, invasive removal, etc.) watering during drought conditions)
- Assist with larger street/shade tree planting initiatives that involve retrofitting of green infrastructure and improvement of soil conditions.
- Assist with community tree planting events that encourage tree planting events that encourage tree planting on public and private lands.
- Trees and supplies will be purchased using Urban Forestry Reserve Funds (cash in lieu)

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Unallocated	58,000	58,000	58,000		
Total	58,000	58,000	58,000		

PK24121 - Twin Creeks Park Pathway Resurfacing

Project Name

Twin Creeks Park Pathway Resurfacing	PK24121
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

The asphalt pathway in this park is beginning to show signs of wear from general use, as well as root damage from adjacent trees. There is approximately 110m of pathway to be re-done throughout this neighborhood park. Reducing trip hazards, decreasing slope slightly (if possible) and ensuring univeral access will be driving factors. Would seek to replace or refresh with asphalt.

***** Will need to refine cost estimates once unit costs are made available from contractor and monitor the condition assessment to confirm timing of resurfacing****

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Parks					10,000
Total					10,000

PK24122 - North Shore Community Park - Tennis Court Resurfacing and Line Painting

Project Name

North Shore Community Park - Tennis Court Resurfacing and Line Painting PK24122

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

The tennis court surfacing at this park is beginning to show wear and tear from exposure to the elements, and court usage. The surfacing is reaching the end of its' life. There is a large crack in the surfacing beneath the net, running the width of the court.

The court will be resurfaced and line painted for tennis play and possibly pickleball play.

***** Subject to completion of pickleball strategy and proximity to homes*****

Estimate based on proposed estimate to resurface Trasolini courts in 2021 (15k/court), two courts are \$30k

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Parks			35,000		
Total			35,000		

PK24123 - Greenleaf Park Water Spray Feature Upgrade

Project Name

Greenleaf Park Water Spray Feature Upgrade PK24123

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

The single head water spray feature in this park is old and outdated. It will be replaced with a water spray feature that is more modern, and possibly includes a misting option.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Parks			10,000		
Total			10,000		

PK24124 - Heritage Mountain Park - Playground Upgrade

Project Name

Heritage Mountain Park - Playground Upgrade	PK24124
--	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

The playground at this park is beginning to show its age and is outdated. It would be replaced with a new updated play structure, new swings, would be made accessible - perhaps through the use of some rubberized sufcacing around the play structure(s).

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Parks				130,000	
Total				130,000	

PK24125 - Heritage Mountain Park - Wood Stairs at Field Replacement

Project Name

Heritage Mountain Park - Wood Stairs at Field Replacement	PK24125
--	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

The wooden stair leading to this field have come to the end of their seviceable life. Long term repairs are no longer economicoally viable. Stairs would be replaced with concrete stairs complete with handrails suitable for this high-traffic location.

Will need to be coordinated with playground replacement on upper part of site and replacement of grass playing field at bottom of site.

******* Needs updated quote from Palmieri*******

Wood stairs \$5k

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Parks		25,000			
Total		25,000			

PK24126 - North Shore Community Park - Staircase and Pathway Construction

Project Name

North Shore Community Park - Staircase and Pathway Construction	PK24126
--	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

The current pathway that connects the upper parking lot to the track and ATF is a long curvy-linear walkway. A strong and well used desire line has developed immediately east of the school tennis courts connecting these two locations. Erosion and drainage have become an issue.

Parks is proposing an asphalt paved pathway leading to a 10-12 step concrete staircase (with handrails).

***** This is SD43 property. Parks will need to further refine estimate and discuss with SD43 under a joint use agreement******

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Parks		50,000			
Total		50,000			

PK24128 - Westhill Park - Capital Repairs - Additional Ping Pong Table / Picnic Tables

Project Name

Westhill Park - Capital Repairs - Additional Ping Pong Table / Picnic Tables	PK24128
---	---------

Project Type

Capital (TCA)	Operating
---------------	-----------

TCA Policy

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Provision of one additional permanent ping pong table, plus two additional concrete picnic tables.

Current ping pong table sits on grass area. As part of the new addition, both tables would be seated on new concrete pads.

New picnic tables would also include new concrete pads.

This will support additional park users visiting the new playground at Westhill.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Parks			25,000		
Total			25,000		

PK24129 - Aspenwood Park - Staircase Replacement Trail to Field

Project Name

Aspenwood Park - Staircase Replacement Trail to Field	PK24129
--	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Currently the staircase in this park, connecting the upper trail to the sports field, consists of a series of 6, concrete 3-4 step staircases. The landings are made of compacted aggregate material. While the stairs are not in bad shape at this time, the combination of concrete steps and aggregate landings poses some challenges in poor weather (washout).

A new monolithic concrete staircase, or series of staircases would be constructed, complete with handrails.

Estimate will need to be refined through quotes from contractor.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Parks			40,000		
Total			40,000		

PK24130 - Aspenwood Park - Allen Block Retaining Wall Condition Assessment and Repairs

Project Name

Aspenwood Park - Allen Block Retaining Wall Condition Assessment and Repairs	PK24130
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Between the community center and sports field at this park are a series of retaining walls constructed of Allen Blocks. Several of the walls are beginning to show signs of wear and possible structural deficiencies.

A consultant will be retained to complete a condition assesment of the walls and prepare a report outlining recommendations for repair, or replacement. Further work and budgeting will be based on results of this report depending on the extent of work required and additional budget may be required.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Parks			15,000		
Total			15,000		

PK24131 - Foxwood Park - Playground Update and Surfacing

Project Name

Foxwood Park - Playground Update and Surfacing PK24131

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

Playground structure is small and outdated. Replace with upgraded structure, complete with rubberized surfacing to reduce organic debris from mixing with current pea gravel surfacing.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Parks			55,000		
Total			55,000		

PK24132 - Town Centre Park - Children Climbing Wall at Front of Recreation Centre

Project Name

Town Centre Park - Children Climbing Wall at Front of Recreation Centre

PK24132

Project Type

Capital (TCA) Operating

TCA Policy

Operating Budget Impact

Yes No

Project Priority

Pre-Approved Council High Medium Low

Strategic Priority

Sustainable Core Services Resilient Natural Environment **Healthy Community Development** Vibrant and Prosperous Community

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

A new project has been identified to design and install a rock climbing wall in front of the Recreation Centre. It will be designed to be limited vertically for public safety reasons as it will not be supervised and the height will need to be supported by playground surfacing for fall heights, typically the movement will be laterally along the wall.

It will be coordinated with the project to look at the Civic Centre.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Community Amenity Contribution	30,000				
Total	30,000				

PK24133 - Alfred Howe Greenway Upgrades

Project Name

Alfred Howe Greenway Upgrades PK24133

Project Type

Capital (TCA)	Operating
---------------	------------------

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	-------------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	--------------------------------------	----------------------------------

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

Moderate trail upgrades to improve staircases, surfacing and minor drainage improvements.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Parks	25,000				
Total	25,000				

PK24134 - FLEET - Purchase new F550 Hooklift Truck (Urban Forestry)

Project Name

FLEET - Purchase new F550 Hooklift Truck (Urban Forestry)	PK24134
--	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

The Urban Forestry team currently has one truck which is a F150 pickup. The work scope has expanded and there is a requirement for an second truck that has the capacity to utilize the current hook lift chipper body to support the use of the portable chipper. This truck will support tree planting and hazard tree removals.

Fleet management will look to pre-purchase in 2024 as delivery times are unpredictable and can be lengthy lead times..Staff will review available models and endeavor to identify low carbon options if possible.

Pricing - tbc with information coming next week

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund		150,000			
Total		150,000			

PK24135 - FLEET - PK101B - Buyout Lease for F150 Hybrid

Project Name

FLEET - PK101B - Buyout Lease for F150 Hybrid	PK24135
--	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Environment are currently leasing a 2022 Ford F150 for invasives management and to support tree planting. The lease payment is in the operating budget and the lease buyout is June 30, 2024 for \$33,260.

It would cost more budget to continue to lease this vehicle which is needed year-round.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund	35,000				
Total	35,000				

PK24136 - FLEET - PK103 - Buyout Lease for F150 Hybrid

Project Name

FLEET - PK103 - Buyout Lease for F150 Hybrid PK24136

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Parks are currently leasing a 2022 Ford F150 for park maintenance. The lease payment is in the operating budget and the lease buyout is June 30, 2024 for \$33,260.

It would cost more budget to continue to lease this vehicle which is needed year-round.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund	35,000				
Total	35,000				

PK24137 - Flavelle Park - Basketball/Sports Court Upgrade

Project Name

Flavelle Park - Basketball/Sports Court Upgrade PK24137

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

This is a sports court with one half court for basketball, nets for ball hockey and fencing. Project is for upgrade of playing surface by resurfacing, line painting, and fencing upgrades.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Parks	55,000				
Total	55,000				

PK24138 - Town Centre Park - Outdoor Fitness Equipment

Project Name

Town Centre Park - Outdoor Fitness Equipment

PK24138

Project Type

Capital (TCA) Operating

TCA Policy

Operating Budget Impact

Yes No

Project Priority

Pre-Approved Council High Medium Low

Strategic Priority

Sustainable Core Services Resilient Natural Environment Healthy Community Development Vibrant and Prosperous Community

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

The addition of outdoor fitness equipment at Town Centre Park is identified in the Parks and Recreation Master Plan (2016). The location and scope of this is to be coordinated with landscape plan for Civic Centre complex, potential locations could be located on the sides of Trasolini field

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Community Amenity Contribution		35,000			
Total		35,000			

PK24139 - Conversion of Existing Field Lights to LED Lighting - Trasolini Field

Project Name

Conversion of Existing Field Lights to LED Lighting - Trasolini Field	PK24139
--	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Conversion of existing field lighting at Trasolini field to LED lighting to reduce energy consumption and support Climate Action Plan.

Trasolini was relamped in 2022 and will time the LED conversion to the next relamping which will depend on hours of use for bulbs. Will evaluate after installation of LED lights at Inlet Field and community user group feedback on lighting change.

Estimate will need to be updated based on lighting modelling and condition assessment of existing light poles.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Parks				100,000	
Climate Action Implementation Reserve				100,000	
Total				200,000	

PK24140 - Conversion of Existing Field Lights to LED Lighting - North Shore Community Park

Project Name

Conversion of Existing Field Lights to LED Lighting - North Shore Community Park	PK24140
---	----------------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	-------------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	--------------------------------------	----------------------------------

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

Conversion of existing field lighting at two North Shore Community Park fields to LED lighting to reduce energy consumption and support Climate Action Plan.

North Shore Community Park was relamped in 2021 and baseball field relamped in 2023. Will time the LED conversion to the next relamping which will depend on hours of use for bulbs. Will evaluate after installation of LED lights at Inlet Field and community user group feedback on lighting change.

Estimate will need to be updated based on lighting modelling and condition assessment of existing light poles.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Parks				130,000	
Climate Action Implementation Reserve				130,000	
Total				260,000	

PK24141 - SD43 Joint Use Future Project - Port Moody Senior Rebuild Basketball and Sports Court

Project Name

SD43 Joint Use Future Project - Port Moody Senior Rebuild Basketball and Sports Court	PK24141
--	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

The City and SD43 have a partnership for Joint Use Agreement of school and park sites. There is an unused tennis courts (2) that have never been part of the agreement and are not used currently as they are in state of disrepair with cracked surfaces.

In order to make this playable, the courts will need to be completely resurfaced, fencing replaced, new basketball backboards and hoops. This area is considerable distance from city tennis courts and would benefit from outdoor basketball courts which are in short supply. There is the possibility of pickleball courts depending on the strategy but might be too close to residential homes. Initial discussions with SD43 staff are positive and they are looking to contribute and partner (still in discussion)

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Community Amenity Contribution	160,000				
Total	160,000				

PK24142 - SD43 Joint Use Future Project - Resurfacing and Improvements to Heritage Woods/North Shore Community Park Basketball Courts

Project Name

SD43 Joint Use Future Project - Resurfacing and Improvements to Heritage Woods/North Shore Community Park Ba PK24142

Project Type

Capital (TCA)	Operating
---------------	-----------

TCA Policy

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

There are currently unit basic basketball courts at Heritage Woods/North Shore Community Park. Staff have identified an opportunity to explore improvements to the basketball courts to enable them to be used by the community at night time through the addition of LED lighting and upgrades to the playing surface which will allow for two full basketball courts. The site is not located near residential neighbourhoods and there is parking and community use washrooms at the site already.

This needs to be explored further with SD43 staff to determine if they are supportive of proposed changes.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Community Amenity Contribution	100,000				
Total	100,000				

PK24143 - Basketball Backboards and Hoops (Extendible) for Westhill Sports Box

Project Name

Basketball Backboards and Hoops (Extendible) for Westhill Sports Box	PK24143
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

The original grant for Westhill Sports Box was supported by Tri-City Youth Basketball Association with letters of support and the design included 2 covered basketball courts. The project did not have enough budget to purchase the basketball amenities when it was constructed in 2014 and this has been an outstanding commitment.

There have been requests to have hoops at the Westhill Sports Box which provided a covered space to play and there are free community times as well as opportunities to book the box. The basketball backboards need to be extendable and able to move outside the lacrosse play area. The neighbourhood and use of Westhill Park is expected to increase with redevelopment in the area including Woodlands and it would be timely to install the basketball equipment.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Parks	40,000				
Total	40,000				

PK24144 - Old Orchard Park Detailed Design (subject to Old Orchard Master Plan approval)

Project Name

Old Orchard Park Detailed Design (subject to Old Orchard Master Plan approval)	PK24144
---	----------------

Project Type

Capital (TCA)	Operating	TCA Policy
----------------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	-------------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	--------------------------------------	----------------------------------

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

Pending Council approval of the Old Orchard Park Master Plan, it will be a priority to complete the Old Orchard Park Upgrade detailed design to refine cost estimates.

The detailed design phase will be important to address the grading and archaeological considerations for this site which are more detailed than a flat park area.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Unallocated	70,000				
Total	70,000				

PK24146 - Rocky Point Park Detailed Design (subject to Rocky Point Park Master Plan and will be tailored to phased implementation)

Project Name

Rocky Point Park Detailed Design (subject to Rocky Point Park Master Plan and will be tailored to phased implementation) PK24146

Project Type

Capital (TCA)	Operating
---------------	-----------

TCA Policy

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

This project is subject to Rocky Point Park Master Plan approval. It will be a priority to complete the initial phases of the approved phased implementation plan to detailed design to refine cost estimates and have tender ready drawings.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
DCC Parks		70,000			
Total		70,000			

PK24147 - Town Centre Park - Inclusion of LED Lighting for Pickleball Courts

Project Name

Town Centre Park - Inclusion of LED Lighting for Pickleball Courts	PK24147
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

There is a proposed project to construct stand alone pickleball courts - location to be confirmed. If the location is Town Centre Park, it would be a good design consideration to have LED lighting for the parks and additional basketball hoops for evening use for pickleball and basketball.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Community Amenity Contribution	50,000				
Total	50,000				

PORT MOODY
CITY OF THE ARTS

2024 - 2028 Capital Projects

Recreation

Division	Total Project Count	2024	2025	2026	2027	2028
Recreation	6	43,500	274,000	250,000		

DRAFT

Recreation Projects

	Project Name	Priority	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028	Mid Range
1	RS24001 Recreation Complex Spin Bike Replacement	3. High		90,000				
2	RS24002 Selectorized Weight Room Equipment Replacement	3. High		160,000				
3	RS24003 Cardio Weight Room Equipment Replacement	3. High			250,000			
4	RS24005 Sound System Replacement for Aerobics Studio, Spin Studio, Wellness Room and Kyle Centre	3. High	35,000					
5	RS24006 Industrial Fans for Arenas	3. High	8,500					
6	RS24007 Skate Sharpener Replacement	3. High		24,000				
Total - Project Costs			43,500	274,000	250,000			

DRAFT

RS24001 - Recreation Complex Spin Bike Replacement

Project Name

Recreation Complex Spin Bike Replacement	RS24001
---	----------------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

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 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - City		90,000			
Total		90,000			

RS24002 - Selectorized Weight Room Equipment Replacement

Project Name

Selectorized Weight Room Equipment Replacement	RS24002
---	----------------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

The Selectorized equipment in the weight room will need to be replaced. Not replacing the equipment will result in decreased weight room usage, increased equipment maintenance costs and increased patron disfatiation.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - City		160,000			
Total		160,000			

RS24003 - Cardio Weight Room Equipment Replacement

Project Name

Cardio Weight Room Equipment Replacement	RS24003
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

The Cardio Weight Room Equipment will need to be replaced in 2026. Failure to replace the equipment will result in frequent equipment breakdowns and increased repair costs. The equipment is heavily used and customer complaints and decreased fitness revenue will result from a delay in replacing. The warranty will have expired by this point so the City will have to pay all the costs.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - City			250,000		
Total			250,000		

RS24005 - Sound System Replacement for Aerobics Studio, Spin Studio, Wellness Room and Kyle Centre

Project Name

Sound System Replacement for Aerobics Studio, Spin Studio, Wellness Room and Kyle Centre	RS24005
---	----------------

Project Type

Capital (TCA)	Operating
----------------------	-----------

TCA Policy

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	-------------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
----------------------------------	-------------------------------	-------------------------------	----------------------------------

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

Replacement of fitness sound systems. The current ones have not been replaced since 2008 other than replacing broken components

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - City	35,000				
Total	35,000				

RS24006 - Industrial Fans for Arenas

Project Name

Industrial Fans for Arenas	RS24006
-----------------------------------	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Purchase of large industrial fans are needed for the arenas during the dry floor season to provide cooling inside the arena

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - City	8,500				
Total	8,500				

RS24007 - Skate Sharpener Replacement

Project Name

Skate Sharpener Replacement	RS24007
------------------------------------	----------------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Existing skate sharpener is nearing the end of its life. Replacement is preferred vs ongoing maintenance and repair costs.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - City		24,000			
Total		24,000			

PORT MOODY CITY OF THE ARTS

2024 - 2028 Capital Projects

Engineering

Division	Total Project Count	2024	2025	2026	2027	2028
Engineering	28	5,342,000	2,535,000	1,665,000	4,165,000	1,615,000

DRAFT

Engineering Projects

	Project Name	Priority	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028	Mid Range
1	EN24001	Traffic Signal Asset Management Program	3. High	150,000	150,000	150,000	150,000	150,000
2	EN24003	Transit Infrastructure - Bus Stop Accessibility Improvements	3. High	30,000	30,000	30,000	30,000	30,000
3	EN24004	Above-Ground Infrastructure - Planning/Asset Management	3. High	75,000	75,000	75,000	75,000	75,000
4	EN24005	Engineering Project Management and Development Resource	3. High	120,000	120,000	120,000	120,000	120,000
5	EN24006	Local Road Network (LRN) Road Reconstruction Program	3. High	1,000,000	750,000	750,000	750,000	750,000
6	EN24007	Traffic Safety Initiatives	3. High	50,000	50,000	50,000	50,000	50,000
7	EN24008	Bridge & Overpass Structures - Monitoring, Scoping, Assessment & Minor Repairs	3. High	50,000	50,000	50,000	50,000	50,000
8	EN24009	Major Road Network (MRN) Road Rehabilitation Program	3. High	2,750,000	50,000	50,000	50,000	50,000
9	EN24013	Electrical & Communications Infrastructure Improvements	3. High	30,000	30,000	30,000	30,000	30,000
10	EN24015	Streetlight Improvement Program	3. High		50,000		50,000	
11	EN24016	Bridge and Major Structures Inventory Inspection	3. High	100,000				
12	EN24021	School Traffic Safety Initiative	3. High	50,000	50,000	50,000		
13	EN24025	Traffic Signal New Infrastructure	3. High	50,000	50,000	50,000	50,000	50,000
14	EN24026	Development Cost Charges (DCC) Program Update	3. High	85,000				
15	EN24031	Neighbourhood Traffic Calming Program	3. High	60,000	60,000	60,000	60,000	60,000
16	EN24032	Streetlight LED Replacement	3. High	150,000				
17	EN24033	Barnet Highway CP Rail Overpass Deck Rehabilitation	4. Medium				2,500,000	
18	EN24037	Pedestrian Walkways/Accessibility Capital Rehabilitation Program	3. High	100,000	100,000	100,000	100,000	100,000
19	EN24042	Pavement Policy	4. Medium	30,000				
20	EN24043	Traffic Safety Speed Humps Program	3. High	40,000	40,000	40,000	40,000	40,000
21	EN24044	Moray Street Traffic Calming	3. High	75,000	720,000			
22	EN24046	Prince & Union Boulevard Upgrade	4. Medium		100,000			
23	EN24047	Barnet Highway St Johns to View St Traffic Functional Study	4. Medium	50,000				
24	EN24048	City Walkways Assessment	3. High	50,000				
25	EN24051	Barnet Hwy/View Street Fence Replacement	3. High	37,000				
26	EN24052	Panorama Drive Active School Transportation/Travel Planning Improvement	3. High	150,000				
27	EN24053	Engineering & Operations Infrastructure Asset Life Cycle Program	3. High	30,000	30,000	30,000	30,000	30,000
28	EN24054	Engineering & Operations Work Process / Work Control Program	3. High	30,000	30,000	30,000	30,000	30,000
Total - Project Costs				5,342,000	2,535,000	1,665,000	4,165,000	1,615,000

EN24001 - Traffic Signal Asset Management Program

Project Name

Traffic Signal Asset Management Program	EN24001
--	----------------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	-------------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
----------------------------------	-------------------------------	-------------------------------	----------------------------------

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

This program addresses the rehabilitation of traffic signal assets based on a 2022 assessment report by PBX Engineering Ltd., which identified numerous poles at multiple intersections requiring replacement to ensure continued safe operation of the signals. This report also identified a need to modernize traffic signal cabinets and other maintenance and rehabilitation priorities. The duration of this program is expected to be completed in 10 years, by 2032.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Transportation	150,000	150,000	150,000	150,000	150,000
Total	150,000	150,000	150,000	150,000	150,000

EN24003 - Transit Infrastructure - Bus Stop Accessibility Improvements

Project Name

Transit Infrastructure - Bus Stop Accessibility Improvements	EN24003
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

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.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Transportation	30,000	30,000	30,000	30,000	30,000
Total	30,000	30,000	30,000	30,000	30,000

EN24004 - Above-Ground Infrastructure - Planning/Asset Management

Project Name

Above-Ground Infrastructure - Planning/Asset Management EN24004

Project Type

Capital (TCA)
Operating

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

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.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Transportation	75,000	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000	75,000

EN24005 - Engineering Project Management and Development Resource

Project Name

Engineering Project Management and Development Resource	EN24005
--	----------------

Project Type

Capital (TCA)	Operating
---------------	------------------

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	-------------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
----------------------------------	-------------------------------	-------------------------------	----------------------------------

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

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. Engineering Services has established a "Project Delivery Services" function to oversee a broader range of capital works for the City.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Transportation	48,000	48,000	48,000	48,000	48,000
Sewer Capital Reserve	36,000	36,000	36,000	36,000	36,000
Water Capital Reserve	36,000	36,000	36,000	36,000	36,000
Total	120,000	120,000	120,000	120,000	120,000

EN24006 - Local Road Network (LRN) Road Reconstruction Program

Project Name

Local Road Network (LRN) Road Reconstruction Program

EN24006

Project Type

Capital (TCA) Operating

TCA Policy

Operating Budget Impact

Yes No

Project Priority

Pre-Approved Council High Medium Low

Strategic Priority

Sustainable Core Services Resilient Natural Environment Healthy Community Development Vibrant and Prosperous Community

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

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 Engineering & Operations staff. Prioritization of paving is being considered with coordinated utility upgrades and related development applications that bring contributed value for road upgrades. An estimated minimum of \$750,000 annually is required to maintain the local roads.

Subject to budget availability, the next priorities in the annual paving program are tentatively scheduled as:

- Ravine Drive
- Falcon Drive (Noons Creek to Coquitlam border)
- Hope St (Douglas to Albert)

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Transportation	1,000,000	750,000	750,000	750,000	750,000
Total	1,000,000	750,000	750,000	750,000	750,000

EN24007 - Traffic Safety Initiatives

Project Name

Traffic Safety Initiatives	EN24007
-----------------------------------	---------

Project Type

Capital (TCA)	Operating	TCA Policy
---------------	-----------	------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

This program is provisional 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 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Transportation	50,000	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000	50,000

EN24008 - Bridge & Overpass Structures - Monitoring, Scoping, Assessment & Minor Repairs

Project Name

Bridge & Overpass Structures - Monitoring, Scoping, Assessment & Minor Repairs	EN24008
---	----------------

Project Type

Capital (TCA)	Operating	TCA Policy
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	-------------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
----------------------------------	-------------------------------	-------------------------------	----------------------------------

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

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. For 2024, this program will include an assessment on the railings on the Moody St overpass.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Transportation	50,000	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000	50,000

EN24009 - Major Road Network (MRN) Road Rehabilitation Program

Project Name

Major Road Network (MRN) Road Rehabilitation Program

EN24009

Project Type

Capital (TCA) Operating

TCA Policy

Operating Budget Impact

Yes No

Project Priority

Pre-Approved Council High Medium Low

Strategic Priority

Sustainable Core Services Resilient Natural Environment Healthy Community Development Vibrant and Prosperous Community

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

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 (2022 MRN Program) will tentatively include crack sealing on the major roads and selective spot paving.

Planned for 2024 is to complete road rehabilitation work on the Barnet Highway. Due to budgetary constraints and current pavement condition, the eastbound travel lanes to Port Moody will be done.

The plan for 2024 and 2025 is to complete paving works along loco Road, in conjunction the planned utility rehabilitation work on loco Road currently under design. Depending on pavement condition, priority, and the timing of the loco Road Utility Corridor work, the 2024 funds may be reallocated to complete the road rehabilitation work on Barnet Highway westbound travel lane, or complete road rehabilitation on Murray Street.

To balance the MRN Pavement Rehab Reserve at the end of 2028, only selective crack sealing on the major roads (to extend pavement life) will be done in 2025 through to 2027.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
MRN Pavement Rehab Reserve	2,750,000	50,000	50,000	50,000	50,000
Total	2,750,000	50,000	50,000	50,000	50,000

EN24013 - Electrical & Communications Infrastructure Improvements

Project Name

Electrical & Communications Infrastructure Improvements	EN24013
--	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

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.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Transportation	30,000	30,000	30,000	30,000	30,000
Total	30,000	30,000	30,000	30,000	30,000

EN24015 - Streetlight Improvement Program

Project Name

Streetlight Improvement Program	EN24015
--	----------------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	-------------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
----------------------------------	-------------------------------	-------------------------------	----------------------------------

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

This program is to fund prioritized response to street lighting concerns on local roads (non Major Road Network 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 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Transportation		50,000		50,000	
Total		50,000		50,000	

EN24016 - Bridge and Major Structures Inventory Inspection

Project Name

Bridge and Major Structures Inventory Inspection	EN24016
---	---------

Project Type

Capital (TCA)	Operating
---------------	-----------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

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.

The inspection will now also include suspended or exposed sanitary sewer mains.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Transportation	100,000				
Total	100,000				

EN24021 - School Traffic Safety Initiative

Project Name

School Traffic Safety Initiative	EN24021
---	---------

Project Type

Capital (TCA)	Operating	TCA Policy
---------------	-----------	------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

This program is part of an ongoing initiative to engage with locals and develop traffic safety and walk-to-school improvements. Based on these engagements, plans have been scheduled to make improvements at the schools. Typically one or two schools are identified each year to implement these improvements. Educational programs aimed at students to improve safety are also funded through this initiative.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Transportation	50,000	50,000	50,000		
Total	50,000	50,000	50,000		

EN24025 - Traffic Signal New Infrastructure

Project Name

Traffic Signal New Infrastructure	EN24025
--	---------

Project Type

Capital (TCA)	Operating	TCA Policy
---------------	-----------	------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

This project is to fund any design of new traffic signal infrastructure. In addition to design, new traffic signal infrastructure requires reviewing and assessing existing and future traffic and pedestrian movements. Work will be coordinated with new developments and construction of capital projects and confirmed with alignment with the City's Master Transportation Plan.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Transportation	50,000	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000	50,000

EN24026 - Development Cost Charges (DCC) Program Update

Project Name

Development Cost Charges (DCC) Program Update	EN24026
--	----------------

Project Type

Capital (TCA)	Operating
---------------	------------------

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	-------------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
----------------------------------	-------------------------------	-------------------------------	----------------------------------

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

This project is to update the City's Development Cost Charges (DCC) Program. The program is to collect fees from development to help offset the cost of urban development and support the demand for infrastructure growth, including sewer, water, drainage, roads and parks. DCC programs are approved by the Province, and the City received approval on its last updated program at the end of 2019. Minor adjustments may be done annually. Per best practices, the DCC program requires a comprehensive review and update every 5 years to ensure the program is aligned with growth projections, development projections and considers the implementation status of all the capital projects in its program.

Work will start in 2024 for the next DCC program update, with adoption planned for early 2025.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Transportation	25,000				
Drainage Capital Reserve	20,000				
Sewer Capital Reserve	20,000				
Water Capital Reserve	20,000				
Total	85,000				

EN24031 - Neighbourhood Traffic Calming Program

Project Name

Neighbourhood Traffic Calming Program

EN24031

Project Type

Capital (TCA) **Operating**

Operating Budget Impact

Yes **No**

Project Priority

Pre-Approved Council **High** Medium Low

Strategic Priority

Sustainable Core Services Resilient Natural Environment **Healthy Community Development** Vibrant and Prosperous Community

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

This program has been created as part of a new initiative to engage with locals and develop traffic calming solutions in local neighbourhoods. Based on these engagements, studies will be undertaken to improve traffic safety in neighbourhoods. Minor and moderate improvements will be piloted first, and then implemented under this program. Large or significant changes will be referred for future funding application as a capital request.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Transportation	60,000	60,000	60,000	60,000	60,000
Total	60,000	60,000	60,000	60,000	60,000

EN24032 - Streetlight LED Replacement

Project Name

Streetlight LED Replacement	EN24032
------------------------------------	----------------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

This project is to implement a City-wide LED replacement program of streetlight light fixtures. A study was undertaken in 2021 that identified the benefit and payback of conversion of these fixtures.

The work will be planned by priority (major/arterial roads, collector roads and local roads) and by phase for expenditure smoothing. In the initial two years of the program, the LED replacement will take place on major roads, prioritized by area and condition assessments. Future years will review the collector and local roads, after a phasing and funding strategy is established

Grants will be investigated to offset the cost of implementation.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
MRN General Rehab Reserve	150,000				
Total	150,000				

EN24033 - Barnet Highway CP Rail Overpass Deck Rehabilitation

Project Name

Barnet Highway CP Rail Overpass Deck Rehabilitation

EN24033

Project Type

Capital (TCA) Operating

TCA Policy

Operating Budget Impact

Yes No

Project Priority

Pre-Approved Council High **Medium** Low

Strategic Priority

Sustainable Core Services Resilient Natural Environment Healthy Community Development Vibrant and Prosperous Community

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

This project is to rehabilitate the deck and seismically upgrade the Eastbound Bridge at the CP Rail Overpass at Barnet Highway.

At this overpass location, there are two bridges (Eastbound and Westbound) that carry a major traffic corridor (Highway 7A) over CP Rail and form one of only two crossings over the railway within the City limits. An assessment was completed in 2017 which recommended rehabilitation to extend the bridges' service life. The Westbound bridge, built circa 1950, the older of the two structures, was rehabilitated in 2019. Work included deck rehabilitation, seismic retrofit, and sidewalk widening.

At the time of the assessment, the Eastbound structure, built circa 1974, was found to be in generally good condition; however, some deck-level rehabilitation was recommended over the next 10 years in order to maintain its condition at relatively low cost to the City. The existing deck was recommended for a full overlay in the next 10 years along with seismic retrofit work. The bridge crossing was previously retrofitted for collapse prevention using now superseded standards. Seismic retrofitting to the latest standard would further reduce risk as a post-earthquake utility.

Bridge seismic retrofit analysis was completed in 2023 in order to obtain scale of retrofit that may be co-ordinated with planned deck overlay work tentatively planned for 2027.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Transportation				250,000	
Grants				1,875,000	
MRN Pavement Rehab Reserve				375,000	
Total				2,500,000	

EN24037 - Pedestrian Walkways/Accessibility Capital Rehabilitation Program

Project Name

Pedestrian Walkways/Accessibility Capital Rehabilitation Program	EN24037
---	----------------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	-------------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	--------------------------------------	----------------------------------

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

This program addresses the rehabilitation of existing sidewalks, pathways, curb letdowns, driveway crossings, and other walking facilities to improve accessibility for all users and also improve general walking comfort. Priority will generally be as directed by the Transportation Committee, generally given to locations undergoing work in the Local Road Network/Major Road Network (LRN/MRN) Road Rehabilitation Programs, to enable resources to be more efficiently allocated, but spot improvements will also be undertaken.

Subject to budget availability, the next priorities are tentatively scheduled as:

- Ravine Drive (Heritage Mountain Boulevard to Turner Creek Drive) in coordination with LRN improvements. Improve letdowns, install pedestrian crossings and improve curb radii to improve crossing accessibility***
- Buller Street (at St Johns Street), improve letdowns adjacent to the Sonrisa building***
- 80 Elgin St, sidewalk improvement to increase accessibility***

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Transportation	75,000	75,000	75,000	75,000	75,000
MRN General Rehab Reserve	25,000	25,000	25,000	25,000	25,000
Total	100,000	100,000	100,000	100,000	100,000

EN24042 - Pavement Policy

Project Name

Pavement Policy	EN24042
------------------------	----------------

Project Type

Capital (TCA)	Operating
---------------	------------------

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	---------------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
----------------------------------	-------------------------------	-------------------------------	----------------------------------

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

The development of this policy will identify an approach to maximize the life of the City road structure as well as recover the costs for road rehabilitation where the longevity of the road structure has been reduced through non-standard road use such as development activities and unanticipated road cuts.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Transportation	30,000				
Total	30,000				

EN24043 - Traffic Safety Speed Humps Program

Project Name

Traffic Safety Speed Humps Program	EN24043
---	---------

Project Type

Capital (TCA)	Operating
---------------	------------------

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	-------------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	--------------------------------------	----------------------------------

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

The City Traffic Calming Policy is the overall program that addresses the locations that have been prioritized by the Transportation Committee and can take substantial resources to implement. To support the Traffic Calming Policy, Council approved the Speed Hump Program to help accelerate prioritized locations that meet the established criteria for speed humps and provide more expedient response to traffic calming requests on local roads.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Transportation	40,000	40,000	40,000	40,000	40,000
Total	40,000	40,000	40,000	40,000	40,000

EN24044 - Moray Street Traffic Calming

Project Name

Moray Street Traffic Calming	EN24044
-------------------------------------	---------

Project Type

Capital (TCA)	Operating	TCA Policy
---------------	-----------	------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

This project is to implement permanent traffic calming measures as a result of the Moray Street Traffic Calming Pilot Project. The pilot project was implemented in 2022, with results presented to Council in June 2023.

The results showed the effectiveness of traffic calming measures at reducing vehicle speeds along this collector road between Port Moody and Coquitlam.

In 2024, the project will complete a detailed design for Moray Street. The existing delineators will be repaired and replaced as needed to maintain the traffic calming effect until the permanent works are implemented in 2025.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Transportation	75,000	720,000			
Total	75,000	720,000			

EN24046 - Prince & Union Boulevard Upgrade

Project Name

Prince & Union Boulevard Upgrade	EN24046
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

The intersection of Prince Street and Union Boulevard was identified as a safety concern due to the challenges with the irregular lane configuration and grade challenges. A conceptual design has been prepared that changes the traffic control and improves vehicle sitelines and pedestrian safety through the installation of curb extensions, standard crosswalk letdowns and improved lighting.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Transportation		100,000			
Total		100,000			

EN24047 - Barnet Highway St Johns to View St Traffic Functional Study

Project Name

Barnet Highway St Johns to View St Traffic Functional Study

EN24047

Project Type

Capital (TCA) **Operating**

Operating Budget Impact

Yes **No**

Project Priority

Pre-Approved Council High **Medium** Low

Strategic Priority

Sustainable Core Services Resilient Natural Environment **Healthy Community Development** Vibrant and Prosperous Community

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

Barnet Highway is included in the 5 year capital plan for repaving. However, with the ongoing development along the Barnet Corridor between St Johns and View street, staff have identified an opportunity to evaluate the northbound lane configuration for opportunities to improve the overall flow of traffic and improve vehicle and pedestrian safety in advance of repaving the road structure.

This project will include options for road reallocation as well as a bus priority lane at View Street.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Transportation	50,000				
Total	50,000				

EN24048 - City Walkways Assessment

Project Name

City Walkways Assessment	EN24048
---------------------------------	----------------

Project Type

Capital (TCA)	Operating
---------------	------------------

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	-------------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	--------------------------------------	----------------------------------

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

The project will review the existing network and compile a comprehensive list of pedestrian pathways that connect the municipal road network and are maintained by the Engineering and Operations department. The report will establish a standard level of service to be provided including an annual plan to provide maintenance and a prioritized capital list to address any existing safety concerns.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Transportation	50,000				
Total	50,000				

EN24051 - Barnet Hwy/View Street Fence Replacement

Project Name

Barnet Hwy/View Street Fence Replacement	EN24051
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

This project to replace the existing and damaged fence that is serving as a visual safety screen for motorists travelling on View St and the Barnet Highway. The wood has reached end of life and has become an ongoing maintenance item. The plan is to replace this fence with chain link fencing installed with privacy slats.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Transportation	37,000				
Total	37,000				

EN24052 - Panorama Drive Active School Transportation/Travel Planning Improvement

Project Name

Panorama Drive Active School Transportation/Travel Planning Improvement	EN24052
--	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Through the Active School Safety Program report for Panorama elementary school, a series of improvements were identified to improve pedestrian safety. These improvements include changes to the curb alignments to address ongoing bylaw enforcement challenges with illegal parking and curb extensions to reduce crossing distances and improved site lines at crosswalks. These changes will not be implemented as permanent infrastructure as they are standard improvements to improve driver and pedestrian safety and not intended as traffic calming measures.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Transportation	150,000				
Total	150,000				

EN24053 - Engineering & Operations Infrastructure Asset Life Cycle Program

Project Name

Engineering & Operations Infrastructure Asset Life Cycle Program	EN24053
---	----------------

Project Type

Capital (TCA)	Operating
---------------	------------------

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	-------------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
----------------------------------	-------------------------------	-------------------------------	----------------------------------

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

Following completion of engineering & operations infrastructure asset life cycle program, this annual program will support ongoing improvement and sustainment of asset data tracking and management to support short and long term infrastructure asset decision making and planning.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Transportation	10,000	10,000	10,000	10,000	10,000
Sewer Capital Reserve	10,000	10,000	10,000	10,000	10,000
Water Capital Reserve	10,000	10,000	10,000	10,000	10,000
Total	30,000	30,000	30,000	30,000	30,000

EN24054 - Engineering & Operations Work Process / Work Control Program

Project Name

Engineering & Operations Work Process / Work Control Program	EN24054
---	----------------

Project Type

Capital (TCA)	Operating
---------------	------------------

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	-------------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
----------------------------------	-------------------------------	-------------------------------	----------------------------------

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

Following completion of the engineering & operations work process review, this annual program will support ongoing improvement, updating, and sustainment of work order and work management processes that were put into place.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Transportation	10,000	10,000	10,000	10,000	10,000
Sewer Capital Reserve	10,000	10,000	10,000	10,000	10,000
Water Capital Reserve	10,000	10,000	10,000	10,000	10,000
Total	30,000	30,000	30,000	30,000	30,000

**PORT MOODY
CITY OF THE ARTS**

2024 - 2028 Capital Projects

Fleet

Division	Total Project Count	2024	2025	2026	2027	2028
Fleet	61	223,500	1,078,000	1,860,000	1,689,700	1,301,100

DRAFT

Fleet Projects

	Project Name	Priority	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028	Mid Range
1	FL24001 BL - Replace PL003 - 2016 Ford Focus Electric CX902L	3. High	66,600					
2	FL24002 FD - Replace FR015 - 2006 Rainbow Trailer - 02952y	3. High		14,700				
3	FL24004 FD - Replace FR014 - 09 Wells Cargo Trailer	3. High			29,300			
4	FL24010 OP - Replace OP099L - 2011 Ingersol Lightsource Trailer	3. High		36,800				
5	FL24011 OP - Replace OP99F - 2012 Atlas Copco Air Compressor Trailer 8643IC	3. High		28,400				
6	FL24015 OP - Replace OP040A - 2013 Flatbed (Flushing) Trailer	3. High		18,900				
7	FL24016 OP - Replace OP056 - 2014 Cargo Express Trailer (Civil Construction)	3. High		27,800				
8	FL24023 PK - Replace PK017 - 2008 Agri-Metal Tuff Vac Sweeper Attachment	3. High		36,800				
9	FL24032 PK - Replace PKM001 - 2017 Kubota VS400 Premium Spreader	3. High	5,500					
10	FL24034 PK - Replace PK069 - 17 F550 Dump	3. High		183,900				
11	FL24037 OP - Replace OP074 - 17 Cat 430F2 Backhoe Loader	3. High		289,300				
12	FL24038 PK - Replace PK072 - 17 F550 Super Cab Dump	3. High		183,900				
13	FL24039 OP - Replace OP070 - 17 Ford F550 Crew Cab Dump	3. High		189,100				
14	FL24042 OP - Replace OP104 - 2021 Big Tex Tandem Trailer	3. High				12,100		
15	FL24046 OP - Replace OP034 - 2009 Trailtech Tilt Trailer	3. High		26,300				
16	FL24047 OP - Replace OP059 - 16 F150 4x4 Super Cab	3. High			91,500			
17	FL24048 OP - Replace OP060 - 16 Ford Transit 350 Van	3. High			96,900			
18	FL24049 OP - Replace OP062 - 14 Clarke 5,000lbs Forklift	3. High			43,100			
19	FL24050 OP - Replace OP068 - 16 Ford F150 Super Cab 4x4	3. High			80,800			
20	FL24051 OP - Replace OP079 - 2018 Peterbilt Elgin Crosswind	3. High			484,600			
21	FL24052 OP - Replace OP080 - 2018 Freightliner 108SD Dump	3. High			457,700			
22	FL24053 OP - Replace OP100 - 2020 F550 Bucket Truck	3. High			193,800			
23	FL24054 OP - Replace OP99M - 2013 Kohler Mobile Generator	3. High			96,900			
24	FL24055 PK - Replace PK065A - 2016 Ford F150 Super Cab	3. High			80,800			
25	FL24056 PK - Replace PK077 - 2018 Kubota 1100C	3. High	56,400					
26	FL24057 PK - Replace PK084 - 2019 Ferris FB2000	3. High		15,800				
27	FL24058 PK - Replace PKM002 - Redexim Overseeder	3. High		26,300				
28	FL24060 FD - Replace FR019 - 11 Wells Cargo Trailer	3. High			21,500			
29	FL24061 FD - Replace FR022 - 16 Ford F550 Hooklift	3. High			183,100			
30	FL24062 FC - Replace FC063 - 17 Ford F150 Super Cab 4x4	3. High				93,800		
31	FL24063 FC - Replace FC064 - 17 Ford Transit Van	3. High				99,300		
32	FL24064 FC - Replace FC067 - 2017 Ford Transit Connect	3. High				71,700		
33	FL24065 FD - Replace FR023 - 2017 Ford Explorer Interceptor	3. High				88,300		
34	FL24067 PK - Replace PK078 - 2019 Redexim Level Spike 2200	3. High				22,100		
35	FL24068 PK - Replace PK079 - 2019 Redexim Verti Groom 2000	3. High				16,600		
36	FL24069 PK - Replace PK087 - 2021 John Deere 1575 Terrain Cut	3. High				71,700		
37	FL24070 PK - Replace PK088 - 2021 Snake River Trailer	3. High				11,000		
38	FL24071 OP - Replace OP106 - 2021 John Deere W61R Mower	3. High				16,600		
39	FL24072 OP - Replace OP091 - 2017 Ford F350 Super Cab	3. High				99,300		
40	FL24073 OP - Replace OP073 - 17 Ford F150 Super CrewPU 4WD	3. High				88,300		
41	FL24074 OP - Replace OP078 - 17 Ford F350 Super Cab 4x4	3. High				99,300		
42	FL24075 OP - Replace OP086 - 2020 Freightliner 114SD VACTOR	3. High				827,900		
43	FL24076 OP - Replace OP105 - 2021 John Deere 1575 Terrain Cut	3. High				71,700		
44	FL24082 BL - Replace PL004 - 2018 Ford Transit Connect	3. High					67,900	
45	FL24083 CU - Replace CU001 - 07 Dodge Caravan	3. High					73,500	
46	FL24084 EN - Replace EN001 - 2018 Ford Escape	3. High					56,600	
47	FL24085 FC - Replace FC066 - 2018 Ford F150	3. High					96,200	
48	FL24086 OP - Replace OP066 - 16 Mercedes Sprinter 3500	3. High					113,100	
49	FL24087 OP - Replace OP067 - 16 Mercedes Sprinter 3500	3. High					113,100	
50	FL24088 OP - Replace OP069 - 16 Wachs Valve Exercising Trailer	3. High					113,100	
51	FL24089 OP - Replace OP081 - 2018 Ford Escape	3. High					67,900	
52	FL24090 OP - Replace OP082 - 17 Cat 914M Loader	3. High					203,700	
53	FL24091 OP - Replace OP99P - 2018 Ver-Mac Sign Trailer	3. High					33,900	

54	FL24092	OP - Replace OP071A - 2018 F150 Crew Cab	3. High						79,200	
55	FL24093	PK - Replace PK073 - 2018 Ford F150 Super Cab	3. High						84,900	
56	FL24094	PK - Replace PK074 - 2018 F150 Super Cab	3. High						84,900	
57	FL24095	PK - Replace PK076 - 2018 F150 Super Cab	3. High						79,200	
58	FL24096	PK - Replace PK093 - 2022 Cormidi C13.85 Dumper	3. High						33,900	
59	FL24097	Fleet Garage Improvements - Exterior Building Appurtenances	3. High	25,000						
60	FL24098	Fleet Garage Improvements - Bulk Oil Storage and Distribution System	3. High	60,000						
61	FL24099	Fleet Maintenance - New Diagnostic Laptop	3. High	10,000						
Total - Project Costs				223,500	1,078,000	1,860,000	1,689,700	1,301,100		

DRAFT

FL24001 - BL - Replace PL003 - 2016 Ford Focus Electric CX902L

Project Name

BL - Replace PL003 - 2016 Ford Focus Electric CX902L FL24001

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

2024 Vehicle Replacement Program.

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund	66,600				
Total	66,600				

FL24002 - FD - Replace FR015 - 2006 Rainbow Trailer - 02952y

Project Name

FD - Replace FR015 - 2006 Rainbow Trailer - 02952y	FL24002
---	----------------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	-------------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
----------------------------------	-------------------------------	-------------------------------	----------------------------------

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

Replace 2006 Rainbow Trailer
 This initiative is consistent with the City's Vehicle and Equipment Policy (11-2130-2021-01) by Maintaining Equipment to Ensure Safety and Reliability; Replacing Vehicles and Equipment at the Right Time.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund		14,700			
Total		14,700			

FL24004 - FD - Replace FR014 - 09 Wells Cargo Trailer

Project Name

FD - Replace FR014 - 09 Wells Cargo Trailer FL24004

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

Vehicle Replacement Program

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund			29,300		
Total			29,300		

FL24010 - OP - Replace OP099L - 2011 Ingersol Lightsource Trailer

Project Name

OP - Replace OP099L - 2011 Ingersol Lightsource Trailer FL24010

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

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

Existing unit is in good condition (2022). Fleet Services recommends that the unit can be extended for an additional year (3) for 2025 replacement date.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund		36,800			
Total		36,800			

FL24011 - OP - Replace OP99F - 2012 Atlas Copco Air Compressor Trailer 8643IC

Project Name

OP - Replace OP99F - 2012 Atlas Copco Air Compressor Trailer 8643IC	FL24011
--	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Replace 2012 Atlas Copco Compressor.
 Existing unit is in good condition (2021) and has low hours. Fleet Services recommends that the unit can be extended for an additional 3 years (2025) for replacement.

This initiative is consistent with the City's Vehicle and Equipment Policy (11-2130-2021-01) by Maintaining Equipment to Ensure Safety and Reliability; Replacing Vehicles and Equipment at the Right Time.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund		28,400			
Total		28,400			

FL24015 - OP - Replace OP040A - 2013 Flatbed (Flushing) Trailer

Project Name

OP - Replace OP040A - 2013 Flatbed (Flushing) Trailer FL24015

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

This unit is an important piece of equipment used by Operations for maintaining the water distribution system. The trailer is primarily used for the Watermain Flushing Program and for emergency/urgent response to water quality issues as required/needed.

This initiative is consistent with the City's Vehicle and Equipment Policy (11-2130-2021-01) by Maintaining Equipment to Ensure Safety and Reliability; Replacing Vehicles and Equipment at the Right Time

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund		18,900			
Total		18,900			

FL24016 - OP - Replace OP056 - 2014 Cargo Express Trailer (Civil Construction)

Project Name

OP - Replace OP056 - 2014 Cargo Express Trailer (Civil Construction)	FL24016
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

This unit is an important piece of equipment used by Operations for maintaining city owned underground infrastructure. The trailer is primarily used for the Watermain Flushing Program and for emergency/urgent response to water quality issues as required/needed.

This initiative is consistent with the City's Vehicle and Equipment Policy (11-2130-2021-01) by Maintaining Equipment to Ensure Safety and Reliability; Replacing Vehicles and Equipment at the Right Time. As well as, 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 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund		27,800			
Total		27,800			

FL24023 - PK - Replace PK017 - 2008 Agri-Metal Tuff Vac Sweeper Attachment

Project Name

PK - Replace PK017 - 2008 Agri-Metal Tuff Vac Sweeper Attachment	FL24023
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Operational Necessity: Life cycle replacement of 10 year old Parks maintenance equipment, trade-in value \$3,000. Unit to extended for an additional 2 years (2025) based on current condition (2023).

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund		36,800			
Total		36,800			

FL24032 - PK - Replace PKM001 - 2017 Kubota VS400 Premium Spreader

Project Name

PK - Replace PKM001 - 2017 Kubota VS400 Premium Spreader

FL24032

Project Type

Capital (TCA)	Operating
---------------	-----------

TCA Policy

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

2024 Vehicle Replacement Program

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund	5,500				
Total	5,500				

FL24034 - PK - Replace PK069 - 17 F550 Dump

Project Name

PK - Replace PK069 - 17 F550 Dump	FL24034
--	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

2025 Vehicle Replacement Program.

Current unit is a 4x4 F550 Crewcab that is not outfitted for snow and ice maintenance. Truck is a good candidate to extend to 2027 (10 years) from its current planned replacement date of 2025. Budget has not been adjusted as more information is required at this point in time.

This may change based on the Operational needs of Parks.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund		183,900			
Total		183,900			

FL24037 - OP - Replace OP074 - 17 Cat 430F2 Backhoe Loader

Project Name

OP - Replace OP074 - 17 Cat 430F2 Backhoe Loader FL24037

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

2025 Replacement program.

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund		289,300			
Total		289,300			

FL24038 - PK - Replace PK072 - 17 F550 Super Cab Dump

Project Name

PK - Replace PK072 - 17 F550 Super Cab Dump FL24038

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

Scheduled replacement of PK072 (2017 - F550 Dump)

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund		183,900			
Total		183,900			

FL24039 - OP - Replace OP070 - 17 Ford F550 Crew Cab Dump

Project Name

OP - Replace OP070 - 17 Ford F550 Crew Cab Dump FL24039

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

Scheduled replacment of OP070 (2017 F550 Crew Cab Dump)

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund		189,100			
Total		189,100			

FL24042 - OP - Replace OP104 - 2021 Big Tex Tandem Trailer

Project Name

OP - Replace OP104 - 2021 Big Tex Tandem Trailer FL24042

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

Replace OP104 - 2021 Big Tex Tandem trailer

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund				12,100	
Total				12,100	

FL24046 - OP - Replace OP034 - 2009 Trailtech Tilt Trailer

Project Name

OP - Replace OP034 - 2009 Trailtech Tilt Trailer FL24046

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

OP Replace OP034 2009 Trailtech tilt trailer

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund		26,300			
Total		26,300			

FL24047 - OP - Replace OP059 - 16 F150 4x4 Super Cab

Project Name

OP - Replace OP059 - 16 F150 4x4 Super Cab FL24047

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

OP Replace OP059 16 F150 4x4 Super Cab

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund			91,500		
Total			91,500		

FL24048 - OP - Replace OP060 - 16 Ford Transit 350 Van

Project Name

OP - Replace OP060 - 16 Ford Transit 350 Van FL24048

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

OP Replace OP060 16 Ford Transit 350 Van

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund			96,900		
Total			96,900		

FL24049 - OP - Replace OP062 - 14 Clarke 5,000lbs Forklift

Project Name

OP - Replace OP062 - 14 Clarke 5,000lbs Forklift FL24049

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

OP Replace OP062 14 Clarke 5,000lbs Forklift

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund			43,100		
Total			43,100		

FL24050 - OP - Replace OP068 - 16 Ford F150 Super Cab 4x4

Project Name

OP - Replace OP068 - 16 Ford F150 Super Cab 4x4 FL24050

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

OP Replace OP068 16 Ford F150 Super Cab 4x4

DRY

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund			80,800		
Total			80,800		

FL24051 - OP - Replace OP079 - 2018 Peterbilt Elgin Crosswind

Project Name

OP - Replace OP079 - 2018 Peterbilt Elgin Crosswind FL24051

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

OP Replace OP079 2018 Peterbilt Elgin Crosswind

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund			484,600		
Total			484,600		

FL24052 - OP - Replace OP080 - 2018 Freightliner 108SD Dump

Project Name

OP - Replace OP080 - 2018 Freightliner 108SD Dump FL24052

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

OP Replace OP080 2018 Freightliner 108SD Dump

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund			457,700		
Total			457,700		

FL24053 - OP - Replace OP100 - 2020 F550 Bucket Truck

Project Name

OP - Replace OP100 - 2020 F550 Bucket Truck FL24053

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

OP Replace OP100 2020 F550 Bucket Truck

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund			193,800		
Total			193,800		

FL24054 - OP - Replace OP99M - 2013 Kohler Mobile Generator

Project Name

OP - Replace OP99M - 2013 Kohler Mobile Generator FL24054

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

OP Replace OP99M 2013 Kohler Mobile Generator

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund			96,900		
Total			96,900		

FL24055 - PK - Replace PK065A - 2016 Ford F150 Super Cab

Project Name

PK - Replace PK065A - 2016 Ford F150 Super Cab FL24055

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

PK Replace PK065A 2016 Ford F150 Super Cab

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund			80,800		
Total			80,800		

FL24056 - PK - Replace PK077 - 2018 Kubota 1100C

Project Name

PK - Replace PK077 - 2018 Kubota 1100C FL24056

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

PK Replace PK077 2018 Kubota 1100C

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund	56,400				
Total	56,400				

FL24057 - PK - Replace PK084 - 2019 Ferris FB2000

Project Name

PK - Replace PK084 - 2019 Ferris FB2000 FL24057

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

PK Replace PK084 2019 Ferris FB2000

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund		15,800			
Total		15,800			

FL24058 - PK - Replace PKM002 - Redexim Overseeder

Project Name

PK - Replace PKM002 - Redexim Overseeder FL24058

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

PK Replace PKM002 Redexim Overseeder

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund		26,300			
Total		26,300			

FL24060 - FD - Replace FR019 - 11 Wells Cargo Trailer

Project Name

FD - Replace FR019 - 11 Wells Cargo Trailer FL24060

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

FD Replace FR019 11 Wells Cargo Trailer

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund			21,500		
Total			21,500		

FL24061 - FD - Replace FR022 - 16 Ford F550 Hooklift

Project Name

FD - Replace FR022 - 16 Ford F550 Hooklift FL24061

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

FD Replace FR022 16 Ford F550 Hooklift

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund			183,100		
Total			183,100		

FL24062 - FC - Replace FC063 - 17 Ford F150 Super Cab 4x4

Project Name

FC - Replace FC063 - 17 Ford F150 Super Cab 4x4 FL24062

Project Type

Capital (TCA) Operating TCA Policy

Operating Budget Impact

Yes No

Project Priority

Pre-Approved Council **High** Medium Low

Strategic Priority

Sustainable Core Services Resilient Natural Environment **Healthy Community Development** Vibrant and Prosperous Community

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

FC063 17 Ford F150 Super Cab 4x4

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund				93,800	
Total				93,800	

FL24063 - FC - Replace FC064 - 17 Ford Transit Van

Project Name

FC - Replace FC064 - 17 Ford Transit Van FL24063

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

FC064 17 Ford Transit Van

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund				99,300	
Total				99,300	

FL24064 - FC - Replace FC067 - 2017 Ford Transit Connect

Project Name

FC - Replace FC067 - 2017 Ford Transit Connect FL24064

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

FC067 2017 Ford Transit Connect

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund				71,700	
Total				71,700	

FL24065 - FD - Replace FR023 - 2017 Ford Explorer Interceptor

Project Name

FD - Replace FR023 - 2017 Ford Explorer Interceptor FL24065

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

Replace FR023 - 2017 Ford Explorer Interceptor

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund				88,300	
Total				88,300	

FL24067 - PK - Replace PK078 - 2019 Redexim Level Spike 2200

Project Name

PK - Replace PK078 - 2019 Redexim Level Spike 2200 FL24067

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

Replace PK078 - 2019 Redexim Level Spike 2200

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund				22,100	
Total				22,100	

FL24068 - PK - Replace PK079 - 2019 Redexim Verti Groom 2000

Project Name

PK - Replace PK079 - 2019 Redexim Verti Groom 2000 FL24068

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

Replace PK079 - 2019 Redexim Verti Groom 2000

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund				16,600	
Total				16,600	

FL24069 - PK - Replace PK087 - 2021 John Deere 1575 Terrain Cut

Project Name

PK - Replace PK087 - 2021 John Deere 1575 Terrain Cut FL24069

Project Type

Capital (TCA) Operating

TCA Policy

Operating Budget Impact

Yes No

Project Priority

Pre-Approved Council **High** Medium Low

Strategic Priority

Sustainable Core Services Resilient Natural Environment Healthy Community Development Vibrant and Prosperous Community

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

Replace PK087 - 2021 John Deere 1575 Terrain Cut

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund				71,700	
Total				71,700	

FL24070 - PK - Replace PK088 - 2021 Snake River Trailer

Project Name

PK - Replace PK088 - 2021 Snake River Trailer FL24070

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

Replace PK088 - 2021 Snake River trailer

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund				11,000	
Total				11,000	

FL24071 - OP - Replace OP106 - 2021 John Deere W61R Mower

Project Name

OP - Replace OP106 - 2021 John Deere W61R Mower FL24071

Project Type

Capital (TCA) Operating

TCA Policy

Operating Budget Impact

Yes No

Project Priority

Pre-Approved Council **High** Medium Low

Strategic Priority

Sustainable Core Services Resilient Natural Environment Healthy Community Development Vibrant and Prosperous Community

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

Replace OP106 - 2021 John Deere W61R mower

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund				16,600	
Total				16,600	

FL24072 - OP - Replace OP091 - 2017 Ford F350 Super Cab

Project Name

OP - Replace OP091 - 2017 Ford F350 Super Cab FL24072

Project Type

Capital (TCA) Operating TCA Policy

Operating Budget Impact

Yes No

Project Priority

Pre-Approved Council **High** Medium Low

Strategic Priority

Sustainable Core Services Resilient Natural Environment **Healthy Community Development** Vibrant and Prosperous Community

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

Replace OP091 - 2017 Ford F350 Super Cab

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund				99,300	
Total				99,300	

FL24073 - OP - Replace OP073 - 17 Ford F150 Super CrewPU 4WD

Project Name

OP - Replace OP073 - 17 Ford F150 Super CrewPU 4WD FL24073

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

Replace OP073 - 17 Ford F150 Super CrewPU 4WD

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund				88,300	
Total				88,300	

FL24074 - OP - Replace OP078 - 17 Ford F350 Super Cab 4x4

Project Name

OP - Replace OP078 - 17 Ford F350 Super Cab 4x4 FL24074

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

Replace OP078 - 17 Ford F350 Super Cab 4x4

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund				99,300	
Total				99,300	

FL24075 - OP - Replace OP086 - 2020 Freightliner 114SD VACTOR

Project Name

OP - Replace OP086 - 2020 Freightliner 114SD VACTOR FL24075

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

Replace OP086 - 2020 Freightliner 114SD VACTOR

DRY

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund				827,900	
Total				827,900	

FL24076 - OP - Replace OP105 - 2021 John Deere 1575 Terrain Cut

Project Name

OP - Replace OP105 - 2021 John Deere 1575 Terrain Cut FL24076

Project Type

Capital (TCA) Operating

TCA Policy

Operating Budget Impact

Yes No

Project Priority

Pre-Approved Council **High** Medium Low

Strategic Priority

Sustainable Core Services Resilient Natural Environment Healthy Community Development Vibrant and Prosperous Community

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

Replace OP105 - 2021 John Deere 1575 Terrain Cut

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund				71,700	
Total				71,700	

FL24082 - BL - Replace PL004 - 2018 Ford Transit Connect

Project Name

BL - Replace PL004 - 2018 Ford Transit Connect FL24082

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

Replace PL004 - 2018 Ford Transit Connect

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund					67,900
Total					67,900

FL24083 - CU - Replace CU001 - 07 Dodge Caravan

Project Name

CU - Replace CU001 - 07 Dodge Caravan FL24083

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

Replace CU001 - 07 Dodge Caravan

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund					73,500
Total					73,500

FL24084 - EN - Replace EN001 - 2018 Ford Escape

Project Name

<i>EN - Replace EN001 - 2018 Ford Escape</i>	FL24084
--	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

<i>Replace EN001 - 2018 Ford Escape</i>

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund					56,600
Total					56,600

FL24085 - FC - Replace FC066 - 2018 Ford F150

Project Name

FC - Replace FC066 - 2018 Ford F150 FL24085

Project Type

Capital (TCA) Operating TCA Policy

Operating Budget Impact

Yes No

Project Priority

Pre-Approved Council High Medium Low

Strategic Priority

Sustainable Core Services Resilient Natural Environment Healthy Community Development Vibrant and Prosperous Community

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

Replace FC066 - 2018 Ford F150

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund					96,200
Total					96,200

FL24086 - OP - Replace OP066 - 16 Mercedes Sprinter 3500

Project Name

OP - Replace OP066 - 16 Mercedes Sprinter 3500 FL24086

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

Replace OP066 - 16 Mercedes Sprinter 3500

DRY

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund					113,100
Total					113,100

FL24087 - OP - Replace OP067 - 16 Mercedes Sprinter 3500

Project Name

OP - Replace OP067 - 16 Mercedes Sprinter 3500 FL24087

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

Replace OP067 - 16 Mercedes Sprinter 3500

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund					113,100
Total					113,100

FL24088 - OP - Replace OP069 - 16 Wachs Valve Exercising Trailer

Project Name

OP - Replace OP069 - 16 Wachs Valve Exercising Trailer FL24088

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

Replace OP069 - 16 Wachs Valve Exercising Trailer

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund					113,100
Total					113,100

FL24089 - OP - Replace OP081 - 2018 Ford Escape

Project Name

OP - Replace OP081 - 2018 Ford Escape	FL24089
--	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Replace OP081 - 2018 Ford Escape

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund					67,900
Total					67,900

FL24090 - OP - Replace OP082 - 17 Cat 914M Loader

Project Name

OP - Replace OP082 - 17 Cat 914M Loader	FL24090
--	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Replace OP082 - 17 Cat 914M Loader

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund					203,700
Total					203,700

FL24091 - OP - Replace OP99P - 2018 Ver-Mac Sign Trailer

Project Name

OP - Replace OP99P - 2018 Ver-Mac Sign Trailer FL24091

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

Replace OP99P - 2018 Ver-Mac Sign Trailer

DRY

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund					33,900
Total					33,900

FL24092 - OP - Replace OP071A - 2018 F150 Crew Cab

Project Name

OP - Replace OP071A - 2018 F150 Crew Cab FL24092

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

Replace OP071A - 2018 F150 Crew Cab

DRY

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund					79,200
Total					79,200

FL24093 - PK - Replace PK073 - 2018 Ford F150 Super Cab

Project Name

PK - Replace PK073 - 2018 Ford F150 Super Cab	FL24093
--	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Replace PK073 - 2018 Ford F150 Super Cab

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund					84,900
Total					84,900

FL24094 - PK - Replace PK074 - 2018 F150 Super Cab

Project Name

PK - Replace PK074 - 2018 F150 Super Cab FL24094

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

Replace PK074 - 2018 F150 Super Cab

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund					84,900
Total					84,900

FL24095 - PK - Replace PK076 - 2018 F150 Super Cab

Project Name

PK - Replace PK076 - 2018 F150 Super Cab FL24095

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

Replace PK076 - 2018 F150 Super Cab

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund					79,200
Total					79,200

FL24096 - PK - Replace PK093 - 2022 Cormidi C13.85 Dumper

Project Name

PK - Replace PK093 - 2022 Cormidi C13.85 Dumper FL24096

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

Replace PK093 - 2022 Cormidi C13.85 Dumper

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund					33,900
Total					33,900

FL24097 - Fleet Garage Improvements - Exterior Building Appurtenances

Project Name

Fleet Garage Improvements - Exterior Building Appurtenances	FL24097
--	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Project Scope includes:

- Lighting for new Exterior Structure
- Work Benches for new exterior structure
- Air system and electricle plugs for tools
- Labour for installation

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - City	25,000				
Total	25,000				

FL24098 - Fleet Garage Improvements - Bulk Oil Storage and Distribution System

Project Name

Fleet Garage Improvements - Bulk Oil Storage and Distribution System	FL24098
---	----------------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Project Scope:

- Purchase and installation of a bulk oil tank system
- Purchase and installation for a distribution system; pumps, hoses, for four work stations

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - City	60,000				
Total	60,000				

FL24099 - Fleet Maintenance - New Diagnostic Laptop

Project Name

Fleet Maintenance - New Diagnostic Laptop	FL24099
--	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Fleet Services requires new fully featured new laptop and software to replace existing unit that has reached the end of its life. The machine is a required tool for the Fleet Mechanics to use for diagnosing failure codes and interpret data from the vehicle/equipment.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - City	10,000				
Total	10,000				

**PORT MOODY
CITY OF THE ARTS**

2024 - 2028 Capital Projects

Operations

Division	Total Project Count	2024	2025	2026	2027	2028
Operations	1	60,000				

DRAFT

Operations Projects

	Project Name	Priority	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028	Mid Range
1	OP24011 Works Yard Improvements - Truck Wash Mechanical Works	3. High	60,000					
Total - Project Costs			60,000					

DRAFT

OP24011 - Works Yard Improvements - Truck Wash Mechanical Works

Project Name

Works Yard Improvements - Truck Wash Mechanical Works OP24011

Project Type

Capital (TCA) Operating TCA Policy

Operating Budget Impact

Yes No

Project Priority

Pre-Approved Council **High** Medium Low

Strategic Priority

Sustainable Core Services Resilient Natural Environment Healthy Community Development Vibrant and Prosperous Community

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

The newly installed overhead bridge (catwalk) located in the Works Yard requires the addition of mechanical infrastructure for staff to utilize when washing trucks and equipment. The project scope includes the purchase and installation of the following custom items:

- Stainless Steel piping system(50mm) to supply a reliable water supply to the structure
- Stainless steel high pressure line(19mm) for steam cleaning and high pressure water to facilitate deep cleaning of equipment: sewer combo truck, garbage trucks, and trucks covered with grease and other chemicals.
- Heat trace and piping insulation to protect piping system in winter months
- Stainless steel spray arch and associated hardware for mechanical cleaning of the sides of vehicles and equipment.
- As with the overhead bridge the proposed plumbing works can be disassembled and reinstalled as required.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - City	40,000				
Sanitation Utility Reserve	10,000				
Sewer Capital Reserve	10,000				
Total	60,000				

PORT MOODY
CITY OF THE ARTS

2024 - 2028 Capital Projects

Operations Admin

Division	Total Project Count	2024	2025	2026	2027	2028
Operations Admin	3	134,500	7,500	7,500	7,500	7,500

DRAFT

Operations Admin Projects

	Project Name	Priority	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028	Mid Range
1	OA24002 Public Works Day	3. High	7,500	7,500	7,500	7,500	7,500	
2	OA24003 Work Control Technician	3. High	91,800					
3	OA24005 Operations Center (WY) Space Planning and Review	3. High	35,200					
Total - Project Costs			134,500	7,500	7,500	7,500	7,500	

DRAFT

OA24002 - Public Works Day

Project Name

Public Works Day

OA24002

Project Type

Capital (TCA) **Operating**

Operating Budget Impact

Yes **No**

Project Priority

Pre-Approved Council **High** Medium Low

Strategic Priority

Sustainable Core Services Resilient Natural Environment Healthy Community Development **Vibrant and Prosperous Community**

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

Scope: community outreach, public education, communications, advertising, and staff participation.

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 strategic goal to commit to effective public engagement and encourage public participation.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
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

OA24003 - Work Control Technician

Project Name

Work Control Technician OA24003

Project Type

Capital (TCA) **Operating**

Operating Budget Impact

Yes **No**

Project Priority

Pre-Approved Council **High** Medium Low

Strategic Priority

Sustainable Core Services Resilient Natural Environment **Healthy Community Development** Vibrant and Prosperous Community

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

Placeholder - Funding for TFT positon. Further Discussion with Capital Planning required.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Sanitation Utility Reserve	30,600				
Sewer Capital Reserve	30,600				
Water Capital Reserve	30,600				
Total	91,800				

OA24005 - Operations Center (WY) Space Planning and Review

Project Name

Operations Center (WY) Space Planning and Review	OA24005
---	---------

Project Type

Capital (TCA)	Operating
---------------	-----------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

The existing Operations Center does not meet the needs of the current staff, therefore, the City needs a strategy for short term upgrades to meet the current needs and facilitate a phased strategy to improve the building incrementally as funds become available.

Project scope includes but is not limited to the following:

- Current needs assessment outline based on feedback by user group and existing documentation
- Develop guideline for office space sizes based on use
- Using existing base building electronic files assess current conditions

Consultant will also be asked to:

- Provide 2 layout options
- Develop outline specification and finishing schedule for one option
- Code review on proposed layout
- Include basic high-level costing

Existing WY locations under consideration for this project:

- Area 1: Existing Offices
- Area 2: Storage
- Area 3: Auxiliary Building
- Area 4: Fleet Shop

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Unallocated	8,800				
Sanitation Utility Reserve	8,800				
Sewer Capital Reserve	8,800				
Water Capital Reserve	8,800				
Total	35,200				

**PORT MOODY
CITY OF THE ARTS**

2024 - 2028 Capital Projects

Fire Rescue

Division	Total Project Count	2024	2025	2026	2027	2028
Fire Rescue	4	112,000	15,000			

DRAFT

Fire Rescue Projects

	Project Name	Priority	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028	Mid Range
1	FD24007 Mental Health Resilience Support and Training	3. High		15,000				
2	FD24012 Community Risk Reduction Program	4. Medium	12,000					
3	FD24014 Emergency Planning Coordinator	3. High	50,000					
4	FD24016 Inlet Fire Station Dorm Equity and Locker Room Renovation	3. High	50,000					
Total - Project Costs			112,000	15,000				

DRAFT

FD24007 - Mental Health Resilience Support and Training

Project Name

Mental Health Resilience Support and Training FD24007

Project Type

Capital (TCA) **Operating**

Operating Budget Impact

Yes **No**

Project Priority

Pre-Approved Council **High** Medium Low

Strategic Priority

Sustainable Core Services Resilient Natural Environment **Healthy Community Development** Vibrant and Prosperous Community

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

Programming and Support through Mental Health training and Resources.

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
New Initiatives Reserve		15,000			
Total		15,000			

FD24012 - Community Risk Reduction Program

Project Name

Community Risk Reduction Program	FD24012
---	---------

Project Type

Capital (TCA)	Operating
---------------	-----------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

This project will enable PMFR to build a Community Risk Reduction Program that will identify all risks in the community as per the legislated changes in the Emergency Program Act using the SEDIA model. Once identified, educate Port Moody residents and businesses on risk reduction and mitigation, wildfire risk, and fire safety. Expand the PMFR Home Safety Program, completing safety inspections and installing smoke alarms in residences within our community.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
New Initiatives Reserve	12,000				
Total	12,000				

FD24014 - Emergency Planning Coordinator

Project Name

Emergency Planning Coordinator

FD24014

Project Type

Capital (TCA) **Operating**

Operating Budget Impact

Yes **No**

Project Priority

Pre-Approved Council **High** Medium Low

Strategic Priority

Sustainable Core Services Resilient Natural Environment Healthy Community Development Vibrant and Prosperous Community

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

This position is to be coordinated with the 2023-2024 Capital budget ESS Coordinator position request to fund 1 position.

The province of BC mandates each local authority, through the Emergency Program Act, to prepare local emergency plans respecting preparation for, response to and recovery from emergencies or disasters. Currently Port Moody Fire Rescue, Port Moody Police, and Recreation Services all share responsibility for the delivery of services in the event of a major incident or disaster within our boundaries. PMFR holds primary responsibility for overall emergency management, the oversight of disaster response, Emergency Operations Centre activations, staffing and training, and business continuity functions in conjunction and concurrent to its operational response. Currently PMPD holds the responsibility for Level 1 Emergency Support Service activations (12 affected) along with their operational response, and Recreation Services holds the responsibility for Level 2 ESS activations (12+ affected), including management of registration and reception centres. The oversight and strategic management of the Emergency Measures falls to the PMFR Deputy Chief of Community Safety. This managerial function is part of a broader portfolio that includes responsibility for Fire Prevention and Community Outreach, Fire Investigations, and the PMFR Training Division. It has become apparent, that while the PMFR Deputy Chief can and should provide program guidance, support, vision and strategies, the position does not allow for the various tasks required for effective response planning to occur.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
New Initiatives Reserve	50,000				
Total	50,000				

FD24016 - Inlet Fire Station Dorm Equity and Locker Room Renovation

Project Name

<i>Inlet Fire Station Dorm Equity and Locker Room Renovation</i>	FD24016
---	----------------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
----------------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	-------------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
----------------------------------	-------------------------------	-------------------------------	----------------------------------

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

Inlet Fire Station dorm and locker room renovation project. This project will add additional lockers in an existing storage room to provide adequate locker space for new firefighters. The project will also cover renovating the dorm area adding doors and partitions to create a dorm space that ensures firefighter privacy for personnel. The current dorm area is lacking doors and privacy partitions which are now industry standard for gender neutral fire stations.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance	50,000				
Total	50,000				

**PORT MOODY
CITY OF THE ARTS**

2024 - 2028 Capital Projects

Finance

Division	Total Project Count	2024	2025	2026	2027	2028
Finance	2	110,000				

DRAFT

Finance Projects

	Project Name	Priority	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028	Mid Range
1	F124001 Asset Management Investment Plan Update	2. Council	50,000					
2	F124002 Pay Parking Strategy	2. Council	60,000					
Total - Project Costs			110,000					

DRAFT

FI24001 - Asset Management Investment Plan Update

Project Name

Asset Management Investment Plan Update

FI24001

Project Type

Capital (TCA) **Operating**

Operating Budget Impact

Yes **No**

Project Priority

Pre-Approved **Council** High Medium Low

Strategic Priority

Sustainable Core Services Resilient Natural Environment Healthy Community Development Vibrant and Prosperous Community

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

Asset management is the process of gathering the most current and applicable information available to formulate the best possible informed decisions regarding the building, operating, maintenance, renewal, replacement, and disposal of infrastructure assets, over the long term.

The objective is to:

- maximize benefits (extend asset life as long as possible)
- manage risk (determine the acceptable impact on service level from asset failure)
- provide satisfactory levels of service to the public in a sustainable manner (what can the local government afford over the long term)

The City's Asset Management Investment Plan (AMIP), which was developed in 2014, contains an inventory of all City assets and identifies which assets should be replaced, and when, based on an assessment of risk and desired level of service. This is a "living" plan that is meant to be maintained by departments and updated as more information becomes available such as further risk and condition assessments.

The 2014 Asset Management Investment Plan requires updating based on new information that is available. This is consistent with the Long Term Strategic Financial Framework which notes the need to Conduct periodic reviews of the Asset Management Plan and annual asset funding (e.g. Asset Levy) to ensure it continues to meet the long term infrastructure renewal needs of the community.

This is a Strategic Priority Level 1 project in the 2023-2026 Council Strategic Plan.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Unallocated	50,000				
Total	50,000				

FI24002 - Pay Parking Strategy

Project Name

Pay Parking Strategy	FI24002
-----------------------------	---------

Project Type

Capital (TCA)	Operating
---------------	-----------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

At the May 16, 2023 Strategic Priorities Committee, a resolution (SPC23/018) was passed deferring the consideration of the implementation of pay parking at key city-owned locations and facilities until staff report back on location recommendations, past work, and updated costs.

Pay parking has been included as part the revenue diversification strategy, a Strategic Priority Level 1 corporate project as part of the 2023-2026 Council Strategic Plan.

Although work has already begun, this project will be used as required, to provide the necessary funding to report back to Council on the various pay parking options.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
New Initiatives Reserve	60,000				
Total	60,000				

**PORT MOODY
CITY OF THE ARTS**

2024 - 2028 Capital Projects

Information Services

Division	Total Project Count	2024	2025	2026	2027	2028
Information Services	13	847,000	273,000	100,000	85,000	690,000

DRAFT

Information Services Projects

	Project Name	Priority	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028	Mid Range
1	IS24001 Disk Array Replacement	3. High	95,000				95,000	
2	IS24002 Agresso Upgrades	3. High	10,000	10,000	10,000	10,000	10,000	
3	IS24003 Virtual Server Replacement	3. High	85,000				85,000	
4	IS24004 Backup Server Replacements	3. High		55,000		55,000		
5	IS24005 Orthophoto & LiDAR Mapping	3. High		20,000		20,000		
6	IS24006 Firewall Replacement	3. High			65,000			
7	IS24008 Public Service Request App	4. Medium		40,000				
8	IS24010 Security Audit Follow-up	3. High		33,000				
9	IS24012 Council Mobile Device	2. Council			25,000			
10	IS24017 Next Generation 9-1-1 Implementation	3. High	35,000					
11	IS24018 Tempest Project Coordinator - Phase II of Corporate Electronic Process Support	3. High	112,000	115,000				
12	IS24019 Plotter & Scanner Replacement	3. High	40,000					
13	IS24020 Lifecycle Computer Replacement Program	3. High	470,000				500,000	
Total - Project Costs			847,000	273,000	100,000	85,000	690,000	

DRAFT

IS24001 - Disk Array Replacement

Project Name

Disk Array Replacement IS24001

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

The City's existing core disk array is due for replacement in 2024 as the warranty of the current product will be expired.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - City	95,000				95,000
Total	95,000				95,000

IS24002 - Agresso Upgrades

Project Name

Agresso Upgrades

IS24002

Project Type

Capital (TCA) **Operating**

Operating Budget Impact

Yes **No**

Project Priority

Pre-Approved Council **High** Medium Low

Strategic Priority

Sustainable Core Services Resilient Natural Environment **Healthy Community Development** Vibrant and Prosperous Community

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

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 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 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - City	10,000	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000	10,000

IS24003 - Virtual Server Replacement

Project Name

Virtual Server Replacement	IS24003
-----------------------------------	----------------

Project Type

Capital (TCA)	Operating	TCA Policy
----------------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	-------------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
----------------------------------	-------------------------------	-------------------------------	----------------------------------

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

Virtual servers deployed in 2020 will require replacement in 2024 as they will be end of life and out of warranty. The project will replace the core virtual servers

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - City	85,000				85,000
Total	85,000				85,000

IS24004 - Backup Server Replacements

Project Name

Backup Server Replacements IS24004

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

The City operates four backup servers which secure data in locations outside of City Hall. Backup servers are replaced on a 4 year cycle. Server replacements are due in 2025 and 2027.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - City		55,000		55,000	
Total		55,000		55,000	

IS24005 - Orthophoto & LiDAR Mapping

Project Name

Orthophoto & LiDAR Mapping

IS24005

Project Type

Capital (TCA) **Operating**

Operating Budget Impact

Yes **No**

Project Priority

Pre-Approved Council **High** Medium Low

Strategic Priority

Sustainable Core Services Resilient Natural Environment **Healthy Community Development** Vibrant and Prosperous Community

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

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 LiDAR dataset for developed and 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 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 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - City		20,000		20,000	
Total		20,000		20,000	

IS24006 - Firewall Replacement

Project Name

Firewall Replacement	IS24006
-----------------------------	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Replace the City's core firewall system.

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - City			65,000		
Total			65,000		

IS24008 - Public Service Request App

Project Name

Public Service Request App	IS24008
-----------------------------------	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

As the City grows and more citizens use mobile devices, there is a demand from the residents to be able to contact the City 24/7. Many municipalities have implemented apps that allow residents to quickly and easily report concerns, kudos or questions. These requests would integrate with the City's internal systems. The City could also communicate with residents pushing out information, rather than waiting for residents to find it. This project would include external consulting time to implement and integrate the app and ongoing service fees to maintain and update the app. Promotional material with Communications would need to be created and distributed.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - City		40,000			
Total		40,000			

IS24010 - Security Audit Follow-up

Project Name

Security Audit Follow-up IS24010

Project Type

Capital (TCA) **Operating**

Operating Budget Impact

Yes **No**

Project Priority

Pre-Approved Council **High** Medium Low

Strategic Priority

Sustainable Core Services Resilient Natural Environment **Healthy Community Development** Vibrant and Prosperous Community

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

This audit would be a follow-up to ensure recommended changes were implemented correctly and new security threats are identified.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - City		33,000			
Total		33,000			

IS24012 - Council Mobile Device

Project Name

Council Mobile Device	IS24012
------------------------------	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Purchase mobile workstations for Council to bring to Council meetings and work from home. The stations would be compatible with City's agenda and remote meeting software.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - City			25,000		
Total			25,000		

IS24017 - Next Generation 9-1-1 Implementation

Project Name

Next Generation 9-1-1 Implementation	IS24017
---	----------------

Project Type

Capital (TCA)	Operating
---------------	------------------

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	-------------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
----------------------------------	-------------------------------	-------------------------------	----------------------------------

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

NG9-1-1 is a fundamental change in the way 9-1-1 services are provided in North America. This new approach will rely on Geographic Information Systems (GIS) to accurately locate the 9-1-1 caller and forward the call to the appropriate responder(s). Accurately locating the caller is wholly dependent on the GIS data provided by municipalities and will be crucial to NG9-1-1 success. NG9-1-1 introduces a new national GIS data standard that all jurisdictions providing 9-1-1 service must meet. Governments and municipalities have until March 2024 to ensure that they meet the mandatory NG9-1-1 GIS data specifications.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Emerg-Ecomm Police Reserve	14,900				
Fire Capital Misc	20,100				
Total	35,000				

IS24018 - Tempest Project Coordinator - Phase II of Corporate Electronic Process Support

Project Name

Tempest Project Coordinator - Phase II of Corporate Electronic Process Support

IS24018

Project Type

Capital (TCA) **Operating**

Operating Budget Impact

Yes **No**

Project Priority

Pre-Approved Council **High** Medium Low

Strategic Priority

Sustainable Core Services Resilient Natural Environment Healthy Community Development Vibrant and Prosperous Community

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

The second phase of the Tempest Project involves continued implementation of the tools available through the City's existing Tempest software subscription and applying these to optimize the efficiency of current City processes. These processes cover a range of departments and divisions including Environment and Parks, Finance, Community Services, as well as Community Development.

The focus of the 2022 Tempest Project includes:

- **completing the process for eApply for various permit types**
- **creating a process to track tree removals on city property and private property, including tracking of where cash in lieu has been taken in order to target replanting areas**
- **creating Filming Permit folder types**
- **training for Planning, Engineering, Building, Environment, Community Services staff to perform testing and use new processes daily**
- **conducting Train the Trainer sessions so that each department has its own staff person to make changes to the configuration side of Tempest**
- **training for new Tempest Super User(s)**

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Development Process Reserve	112,000	115,000			
Total	112,000	115,000			

IS24019 - Plotter & Scanner Replacement

Project Name

Plotter & Scanner Replacement	IS24019
--	----------------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	-------------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
----------------------------------	-------------------------------	-------------------------------	----------------------------------

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

The City's large format plotter and scanner will be 5 years old in 2024 and their warranties expire. Both devices have had many problems over the last 5 years and will need to be replaced as they are relied upon heavily by various City departments.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - City	40,000				
Total	40,000				

IS24020 - Lifecycle Computer Replacement Program

Project Name

Lifecycle Computer Replacement Program	IS24020
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

Replace City Computers and Monitors for a 4 year lease term - 2024 Jun to 2028 Jun

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Debt	470,000				500,000
Total	470,000				500,000

PORT MOODY
CITY OF THE ARTS

2024 - 2028 Capital Projects

Police

Division	Total Project Count	2024	2025	2026	2027	2028
Police	31	901,800	522,800	775,700	312,700	125,100

DRAFT

Police Projects

	Project Name	Priority	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028	Mid Range
1	PD24001	Server Room Equipment and Licenses			129,000			
2	PD24003	Police Building Video Recording System			80,000			
3	PD24004	Computers - Desktops & Tablets	51,600	46,700	45,500	45,700	51,600	
4	PD24005	MDT's - Police Laptops	140,000					
5	PD24006	Photocopiers and Printers			18,000			
6	PD24007	UPS Battery			18,300			
7	PD24008	Firearms - Pistols	148,100					
8	PD24009	CEW (Less Lethal) Equipment	23,000					
9	PD24010	External Hard Armor	36,500	48,000				
10	PD24011	Forensic Surveying Equipment (Collision)		30,000				
11	PD24014	Approved Screening Devices	8,500					
12	PD24018	Replace PO086Y26 Dodge Durango			120,600			
13	PD24019	Replace PO087Y25 Ford Explorer		117,700				
14	PD24020	Replace PO089Y24 Dodge Charger	112,000					
15	PD24021	Replace PO091Y25 Ford Explorer		117,700				
16	PD24022	Replace PO092Y24 Dodge Charger	112,000					
17	PD24023	Replace PO093Y24 Dodge Charger	112,000					
18	PD24024	Replace PO100Y24 Dodge Charger		117,700				
19	PD24026	Replace PO102Y24 Traffic Motorcycle	46,100					
20	PD24028	Replace PO105Y24 Dodge Charger	112,000					
21	PD24029	Replace PO112Y26 Honda Accord			58,100			
22	PD24030	Replace PO095Y26 Chevrolet Tahoe			120,600			
23	PD24031	Server Room Equipment (Back Up Server)			65,000			
24	PD24032	Software Upgrades - Office Suite		45,000				
25	PD24033	Offline Back Up Solution				26,000		
26	PD24034	Firewall Equipment				60,000		
27	PD24037	Replace PO103Y26 Dodge Charger			120,600			
28	PD24038	Replace PO082 Prisoner Van					73,500	
29	PD24039	Replace PO098Y27 Victim Services Van				66,200		
30	PD24040	Intoxilyzer (Breath Alcohol Testers)				19,800		
31	PD24041	Telephone System				95,000		
Total - Project Costs			901,800	522,800	775,700	312,700	125,100	

PD24001 - Server Room Equipment and Licenses

Project Name

Server Room Equipment and Licenses	PD24001
---	----------------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

***The project that occurs in 2026 is the replacement of the 2021 project PD21001 (the project occurs every five years).
To replace the server room equipment and license - including servers and desktop / laptop management system.***

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - Police			129,000		
Total			129,000		

PD24003 - Police Building Video Recording System

Project Name

Police Building Video Recording System	PD24003
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

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 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - Police			80,000		
Total			80,000		

PD24004 - Computers - Desktops & Tablets

Project Name

Computers - Desktops & Tablets	PD24004
---	----------------

Project Type

Capital (TCA)	Operating	TCA Policy
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	-------------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
----------------------------------	-------------------------------	-------------------------------	----------------------------------

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

To replace all computer workstations for staff members (excluding police laptops - MDTs) - includes desktops, tablets and monitors. Computers are replaced annually on a 4 year cycle.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - Police	51,600	46,700	45,500	45,700	51,600
Total	51,600	46,700	45,500	45,700	51,600

PD24005 - MDT's - Police Laptops

Project Name

MDT's - Police Laptops PD24005

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

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

	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Reserve					
Asset Reserve - Equipment - Police	140,000				
Total	140,000				

PD24006 - Photocopiers and Printers

Project Name

Photocopiers and Printers PD24006

Project Type

Capital (TCA) Operating TCA Policy

Operating Budget Impact

Yes No

Project Priority

Pre-Approved Council High Medium Low

Strategic Priority

Sustainable Core Services Resilient Natural Environment Healthy Community Development Vibrant and Prosperous Community

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

To replace all the photocopiers and printers for the department. Replacement occurs every 3 years.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - Police			18,000		
Total			18,000		

PD24007 - UPS Battery

Project Name

UPS Battery	PD24007
--------------------	----------------

Project Type

Capital (TCA)	Operating	TCA Policy
----------------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	-------------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
----------------------------------	-------------------------------	-------------------------------	----------------------------------

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

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 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - Police			18,300		
Total			18,300		

PD24008 - Firearms - Pistols

Project Name

Firearms - Pistols	PD24008
---------------------------	----------------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
----------------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	-------------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
----------------------------------	-------------------------------	-------------------------------	----------------------------------

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

To replace the pistols that each member carries.

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - Police	148,100				
Total	148,100				

PD24009 - CEW (Less Lethal) Equipment

Project Name

CEW (Less Lethal) Equipment	PD24009
------------------------------------	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

CEW equipment - is the non-lethal police equipment - purchase of tasers. Department is increasing the number of tasers from 6 to 8. There were 4 tasers purchased in 2023 and 4 more to be purchased in 2024.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - Police	23,000				
Total	23,000				

PD24010 - External Hard Armor

Project Name

External Hard Armor	PD24010
----------------------------	----------------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	-------------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
----------------------------------	-------------------------------	-------------------------------	----------------------------------

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

To provide rifle operators with hard armor plates, external carriers, ballistic helmets, applicable equipment and a carrying bag.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - Police	36,500	48,000			
Total	36,500	48,000			

PD24011 - Forensic Surveying Equipment (Collision)

Project Name

Forensic Surveying Equipment (Collision)	PD24011
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

The equipment used for documenting and analyzing vehicle accident scenes.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - Police		30,000			
Total		30,000			

PD24014 - Approved Screening Devices

Project Name

Approved Screening Devices PD24014

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

Roadside screening devices used to test for alcohol impairment through breath alcohol concentration.

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - Police	8,500				
Total	8,500				

PD24018 - Replace PO086Y26 Dodge Durango

Project Name

Replace PO086Y26 Dodge Durango PD24018

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

To replace the existing Dodge Durango vehicle.

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund			120,600		
Total			120,600		

PD24019 - Replace PO087Y25 Ford Explorer

Project Name

Replace PO087Y25 Ford Explorer PD24019

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

To replace existing Ford Explorer vehicle.

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund		117,700			
Total		117,700			

PD24020 - Replace PO089Y24 Dodge Charger

Project Name

Replace PO089Y24 Dodge Charger PD24020

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

To replace PO089 Dodge Charger vehicle.

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund	112,000				
Total	112,000				

PD24021 - Replace PO091Y25 Ford Explorer

Project Name

Replace PO091Y25 Ford Explorer

PD24021

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

To replace existing Ford Explorer.

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund		117,700			
Total		117,700			

PD24022 - Replace PO092Y24 Dodge Charger

Project Name

Replace PO092Y24 Dodge Charger PD24022

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

To replace existing Dodge Charger.

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund	112,000				
Total	112,000				

PD24023 - Replace PO093Y24 Dodge Charger

Project Name

Replace PO093Y24 Dodge Charger PD24023

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

To replace existing Dodge Charger.

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund	112,000				
Total	112,000				

PD24024 - Replace PO100Y24 Dodge Charger

Project Name

Replace PO100Y24 Dodge Charger PD24024

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

To replace existing Dodge Charger vehicle.

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund		117,700			
Total		117,700			

PD24026 - Replace PO102Y24 Traffic Motorcycle

Project Name

Replace PO102Y24 Traffic Motorcycle PD24026

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

To replace existing Traffic motorcycle.

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund	46,100				
Total	46,100				

PD24028 - Replace PO105Y24 Dodge Charger

Project Name

Replace PO105Y24 Dodge Charger PD24028

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

To replace existing Dodge Charger vehicle.

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund	112,000				
Total	112,000				

PD24029 - Replace PO112Y26 Honda Accord

Project Name

Replace PO112Y26 Honda Accord PD24029

Project Type

Capital (TCA) Operating TCA Policy

Operating Budget Impact

Yes No

Project Priority

Pre-Approved Council High Medium Low

Strategic Priority

Sustainable Core Services Resilient Natural Environment Healthy Community Development Vibrant and Prosperous Community

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

To replace existing Honda Accord vehicle.

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund			58,100		
Total			58,100		

PD24030 - Replace PO095Y26 Chevrolet Tahoe

Project Name

Replace PO095Y26 Chevrolet Tahoe PD24030

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

To replace existing Chevrolet Tahoe vehicle

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund			120,600		
Total			120,600		

PD24031 - Server Room Equipment (Back Up Server)

Project Name

Server Room Equipment (Back Up Server) PD24031

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

To replace back up server

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - Police			65,000		
Total			65,000		

PD24032 - Software Upgrades - Office Suite

Project Name

Software Upgrades - Office Suite PD24032

Project Type

Capital (TCA) **Operating**

Operating Budget Impact

Yes **No**

Project Priority

Pre-Approved Council **High** Medium Low

Strategic Priority

Sustainable Core Services Resilient Natural Environment **Healthy Community Development** Vibrant and Prosperous Community

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

To upgrade to the latest version of Office Suite for all computers including MDT's.

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - Police		45,000			
Total		45,000			

PD24033 - Offline Back Up Solution

Project Name

Offline Back Up Solution PD24033

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

Offline back up solution is for the purchase of a tape back up system to back up all server data offline

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - Police				26,000	
Total				26,000	

PD24034 - Firewall Equipment

Project Name

Firewall Equipment PD24034

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

To replace the Firewall System equipment and software which protects and analyzes the network to prevent unauthorized access

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - Police				60,000	
Total				60,000	

PD24037 - Replace PO103Y26 Dodge Charger

Project Name

Replace PO103Y26 Dodge Charger PD24037

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

To replace Dodge Charger patrol vehicle

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund			120,600		
Total			120,600		

PD24038 - Replace PO082 Prisoner Van

Project Name

Replace PO082 Prisoner Van PD24038

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

To replace Prisoner Van

DR

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund					73,500
Total					73,500

PD24039 - Replace PO098Y27 Victim Services Van

Project Name

Replace PO098Y27 Victim Services Van PD24039

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

To replace Victim Services van.

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund				66,200	
Total				66,200	

PD24040 - Intoxilyzer (Breath Alcohol Testers)

Project Name

Intoxilyzer (Breath Alcohol Testers)	PD24040
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

The Intoxilyzer is a breath test instrument that is kept at the Police station and is used when individuals are required to take a further test based on the results of their roadside screening test. This is a requirement for Court.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - Police				19,800	
Total				19,800	

PD24041 - Telephone System

Project Name

Telephone System PD24041

Project Type

Capital (TCA)
Operating
TCA Policy

Operating Budget Impact

Yes
No

Project Priority

Pre-Approved
Council
High
Medium
Low

Strategic Priority

Sustainable Core Services
Resilient Natural Environment
Healthy Community Development
Vibrant and Prosperous Community

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

Replacement IP telephone system. Includes phones, user licenses, phone recording system, routers and voicemail.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - Police				95,000	
Total				95,000	

**PORT MOODY
CITY OF THE ARTS**

2024 - 2028 Capital Projects

Drainage

Division	Total Project Count	2024	2025	2026	2027	2028
Drainage	7	3,391,000	1,344,000	1,314,000	1,544,000	1,504,000

DRAFT

Drainage Projects

	Project Name	Priority	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028	Mid Range
1	DR24003 Engineering Project Management and Development Resource	3. High	24,000	24,000	24,000	24,000	24,000	
2	DR24004 Environmental Investigation & Response - Drainage Systems	3. High	45,000	45,000	45,000	45,000	45,000	
3	DR24007 Storm Drainage Capital Infrastructure Program (Linear and Non-Linear)	3. High	300,000	100,000	100,000	100,000	100,000	
4	DR24008 Stream Water Quality Monitoring Program (AMF)	3. High	75,000	75,000	75,000	75,000	75,000	
5	DR24009 Storm Drainage Improvements - Moody Centre	3. High	1,147,000	1,100,000	1,070,000	1,300,000	1,260,000	
6	DR24013 Ioco Road Corridor Reconstruction	3. High	1,750,000					
7	DR24016 Green Infrastructure Policy & Program Development	4. Medium	50,000					
Total - Project Costs			3,391,000	1,344,000	1,314,000	1,544,000	1,504,000	

DRAFT

DR24003 - Engineering Project Management and Development Resource

Project Name

Engineering Project Management and Development Resource DR24003

Project Type

Capital (TCA)

Operating

Operating Budget Impact

Yes

No

Project Priority

Pre-Approved

Council

High

Medium

Low

Strategic Priority

Sustainable Core Services

Resilient Natural Environment

Healthy Community Development

Vibrant and Prosperous Community

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

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. Engineering Services has established a "Project Delivery Services" function to oversee a broader range of capital works for the City.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Drainage Capital Reserve	12,000	12,000	12,000	12,000	12,000
Sewer Capital Reserve	12,000	12,000	12,000	12,000	12,000
Total	24,000	24,000	24,000	24,000	24,000

DR24004 - Environmental Investigation & Response - Drainage Systems

Project Name

Environmental Investigation & Response - Drainage Systems	DR24004
--	----------------

Project Type

Capital (TCA)	Operating
---------------	------------------

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	-------------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	--------------------------------------	-------------------------------	----------------------------------

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

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.

Starting in 2024, this program will include the Beaver Management - Ongoing Risk Assessment and Technical Studies program. This ongoing program is required to support technical studies and risk assessments related to the Beaver Management Plan that was adopted by Council adoption in 2019. 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 2024	LP 2025	LP 2026	LP 2027	LP 2028
Drainage Capital Reserve	45,000	45,000	45,000	45,000	45,000
Total	45,000	45,000	45,000	45,000	45,000

DR24007 - Storm Drainage Capital Infrastructure Program (Linear and Non-Linear)

Project Name

Storm Drainage Capital Infrastructure Program (Linear and Non-Linear)

DR24007

Project Type

Capital (TCA) Operating

TCA Policy

Operating Budget Impact

Yes No

Project Priority

Pre-Approved Council High Medium Low

Strategic Priority

Sustainable Core Services Resilient Natural Environment Healthy Community Development Vibrant and Prosperous Community

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

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 sewer main breaks which arise annually
- investigations and asset management planning (allocation \$50,000 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.

The priority project identified in the plan for 2024 is for the south side of Vintner Street catchment area to address constant flooding in this area. This will include a repair plan for the blocked storm sewer main and will consider ongoing access, environmental factors, and ongoing maintainability of the storm sewer. The proximity of Metro Vancouver and City sanitary sewers requires that the work be planned and completed carefully under effective supervision.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Drainage Capital Reserve	300,000	100,000	100,000	100,000	100,000
Total	300,000	100,000	100,000	100,000	100,000

DR24008 - Stream Water Quality Monitoring Program (AMF)

Project Name

Stream Water Quality Monitoring Program (AMF)	DR24008
--	---------

Project Type

Capital (TCA)	Operating
---------------	-----------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

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 2024	LP 2025	LP 2026	LP 2027	LP 2028
Drainage Capital Reserve	75,000	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000	75,000

DR24009 - Storm Drainage Improvements - Moody Centre

Project Name

Storm Drainage Improvements - Moody Centre	DR24009
---	----------------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	-------------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
----------------------------------	-------------------------------	-------------------------------	----------------------------------

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

This project will fund will infrastructure improvements or repairs identified in the Moody Centre Drainage Study completed in 2019. 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.

The near term plan provides an alternative level of service to accommodate overland flow paths and basements. Under this plan, over 5 years, servicing will be mostly through through developments, with servicing of about \$5.87M delivered by the City's capital plan. Direct construction project costs by the City implemented under this plan is scheduled to start in 2024 (Year 1) and forecasted to be:

Year 1 \$1,147,000
Year 2 \$1,100,000
Year 3 \$1,070,000
Year 4 \$1,300,000
Year 5 \$1,260,000

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Drainage Capital Reserve	1,147,000	1,100,000	1,070,000	1,300,000	1,260,000
Total	1,147,000	1,100,000	1,070,000	1,300,000	1,260,000

DR24013 - Ioco Road Corridor Reconstruction

Project Name

Ioco Road Corridor Reconstruction

DR24013

Project Type

Capital (TCA) Operating

TCA Policy

Operating Budget Impact

Yes No

Project Priority

Pre-Approved Council **High** Medium Low

Strategic Priority

Sustainable Core Services Resilient Natural Environment Healthy Community Development Vibrant and Prosperous Community

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

This project is part of planned multi-utility road, sewer, drainage, and watermain replacements along the Ioco Road Corridor. 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.

This project will replace or rehabilitate the storm and sanitary sewer mains along the Ioco Road Corridor, in co-ordination with another project to replace the aging watermain in the same corridor. In addition to addressing the utility infrastructure deficiencies, the project will consider input and recommendations on road safety alignments, pedestrian and cycling infrastructure from a transportation and mobility study currently underway. The design will proceed with information received by the ISMP project that is also currently underway. Final paving of this road will be done with our Major Road Network (MRN) paving program.

The total capital cost for all utility infrastructure upgrades and re-paving is anticipated to be more than \$12 million. Due to this significant cost and the project scale, the construction is expected to split into several phases, implemented over the next decade, to accommodate the replenishment of capital reserves and minimize disruption to neighbourhoods and motorists.

Funding for 2022 on this project will be to complete detailed design for the whole corridor. Refined capital cost estimates will be completed as part of this work to guide further capital plans and phasing strategies.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Drainage Capital Reserve	875,000				
Sewer Capital Reserve	875,000				
Total	1,750,000				

DR24016 - Green Infrastructure Policy & Program Development

Project Name

Green Infrastructure Policy & Program Development	DR24016
--	---------

Project Type

Capital (TCA)	Operating
---------------	-----------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

This project is to develop a policy for the application of green infrastructure within the City of Port Moody, both on private lands as part of development and in public spaces including street rights-of-way, and a program of implementation addressing considerations including standards for location, size, design, and maintenance.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Drainage Capital Reserve	50,000				
Total	50,000				

**PORT MOODY
CITY OF THE ARTS**

2024 - 2028 Capital Projects

Sanitary Sewer

Division	Total Project Count	2024	2025	2026	2027	2028
Sanitary Sewer	5	1,550,000	1,165,000	940,000	940,000	940,000

DRAFT

Sanitary Sewer Projects

	Project Name	Priority	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028	Mid Range
1	SD24004 Sanitary Sewer Flow Monitoring Program	3. High	80,000	40,000	40,000	40,000	40,000	
2	SD24007 CCTV Inspection/GPS Locate Program	3. High	125,000	125,000	125,000	125,000	125,000	
3	SD24010 Sewer Capital Infrastructure Program (Linear and Non-Linear)	3. High	1,320,000	750,000	750,000	750,000	750,000	
4	SD24011 Parkside Drive Trail Bridge Replacement	4. Medium		225,000				
5	SD24018 City Sanitary Model Maintenance Updates	3. High	25,000	25,000	25,000	25,000	25,000	
Total - Project Costs			1,550,000	1,165,000	940,000	940,000	940,000	

DRAFT

SD24004 - Sanitary Sewer Flow Monitoring Program

Project Name

Sanitary Sewer Flow Monitoring Program	SD24004
---	---------

Project Type

Capital (TCA)	Operating
---------------	-----------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

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 2024	LP 2025	LP 2026	LP 2027	LP 2028
Sewer Capital Reserve	80,000	40,000	40,000	40,000	40,000
Total	80,000	40,000	40,000	40,000	40,000

SD24007 - CCTV Inspection/GPS Locate Program

Project Name

CCTV Inspection/GPS Locate Program	SD24007
---	---------

Project Type

Capital (TCA)	Operating
---------------	-----------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

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 (including culverts) 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 2024	LP 2025	LP 2026	LP 2027	LP 2028
Drainage Capital Reserve	50,000	50,000	50,000	50,000	50,000
Sewer Capital Reserve	75,000	75,000	75,000	75,000	75,000
Total	125,000	125,000	125,000	125,000	125,000

SD24010 - Sewer Capital Infrastructure Program (Linear and Non-Linear)

Project Name

Sewer Capital Infrastructure Program (Linear and Non-Linear)	SD24010
---	----------------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

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 (allocation of \$75,000 annually)
- 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.

Funding will be based on available capital over the 5-year financial plan. The current priorities in this program for 2024 are:

1. Alderside Foreshore Sanitary Sewer Project (\$470k). Detailed design for a new sanitary sewer main to replace the existing foreshore sanitary main located along the Alderside Beach, with manholes visible only at low tide. Due to cost of construction and environmental sensitivities, the project will include a strategy to address issues with permitting (including DFO), operation & maintenance, and homeowner responsibilities. Future funding strategy will be developed for construction implementation.
2. Sanitary sewer upgrade/rehabilitation around 228 Ungless Way to address ongoing operating/maintenance issues (\$125k).
3. New sanitary sewer main on Murray Street (at Moody Overpass) to Inlet Field including new service laterals and new connections to Metro Vancouver's main sewer trunk. The design will address ongoing operating/maintenance issues and plan for future development on Murray, with a tie-in at a location west of the current Mosaic development. Construction to be part of a future capital year. Construction of the sewer

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Sewer Capital Reserve	1,320,000	750,000	750,000	750,000	750,000
Total	1,320,000	750,000	750,000	750,000	750,000

SD24011 - Parkside Drive Trail Bridge Replacement

Project Name

Parkside Drive Trail Bridge Replacement	SD24011
--	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

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 2023, with construction in 2025 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 2024	LP 2025	LP 2026	LP 2027	LP 2028
Sewer Capital Reserve		225,000			
Total		225,000			

SD24018 - City Sanitary Model Maintenance Updates

Project Name

City Sanitary Model Maintenance Updates	SD24018
--	----------------

Project Type

Capital (TCA)	Operating
---------------	------------------

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	-------------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
----------------------------------	-------------------------------	-------------------------------	----------------------------------

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

The City's sanitary sewer model was updated in 2022. This program is required to maintain the accuracy of the model as a result of changes to the sanitary sewer network from development, City upgrades and environmental impacts. The work requires specialized expertise and software.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Sewer Capital Reserve	25,000	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000	25,000

PORT MOODY CITY OF THE ARTS

2024 - 2028 Capital Projects

Solid Waste

Division	Total Project Count	2024	2025	2026	2027	2028
Solid Waste	8	172,000	811,200	830,400	160,000	247,700

DRAFT

Solid Waste Projects

	Project Name	Priority	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028	Mid Range
1	SO24001 Solid Waste Coordinator Resource Materials and Outreach Tools	3. High	8,500	8,500	8,500	8,500	8,500	
2	SO24002 Cart Replacement Plan	3. High	103,500	106,100	108,800	111,500	114,300	
3	SO24003 Public Waste Receptacles	3. High	30,000	10,000	10,000	10,000	10,000	30,000
4	SO24004 Centralized Recycling Day	3. High	10,000	10,000	10,000	10,000	10,000	30,000
5	SO24006 OP076 - Replace 17 Mack Garbage Truck LR	3. High		656,600				
6	SO24010 OP088 - Replace 20 Mack Garbage Truck LR	3. High			673,100			
7	SO24015 Curbside Recycling Monitoring & Audits	3. High	20,000	20,000	20,000	20,000	20,000	
8	SO24016 OP087 - Replace 2018 Ford F150 Super Cab	3. High					84,900	
Total - Project Costs			172,000	811,200	830,400	160,000	247,700	60,000

DRAFT

SO24001 - Solid Waste Coordinator Resource Materials and Outreach Tools

Project Name

Solid Waste Coordinator Resource Materials and Outreach Tools	SO24001
--	----------------

Project Type

Capital (TCA)	Operating
---------------	------------------

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	-------------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
----------------------------------	-------------------------------	-------------------------------	----------------------------------

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

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 2024	LP 2025	LP 2026	LP 2027	LP 2028
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

SO24002 - Cart Replacement Plan

Project Name

Cart Replacement Plan	SO24002
------------------------------	----------------

Project Type

Capital (TCA)	Operating	TCA Policy
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	-------------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
----------------------------------	-------------------------------	-------------------------------	----------------------------------

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

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 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund	103,500	106,100	108,800	111,500	114,300
Total	103,500	106,100	108,800	111,500	114,300

SO24003 - Public Waste Receptacles

Project Name

Public Waste Receptacles	SO24003
---------------------------------	----------------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	-------------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
----------------------------------	-------------------------------	-------------------------------	----------------------------------

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

Incremented transition to modern and new public waste receptacles at litter and bus stops. The old barrels and ornamental receptacles are out of date. This project also includes the addition of new receptacles/locations in the town center area of the city to accommodate for densification.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Sanitation Utility Reserve	30,000	10,000	10,000	10,000	10,000
Total	30,000	10,000	10,000	10,000	10,000

SO24004 - Centralized Recycling Day

Project Name

Centralized Recycling Day SO24004

Project Type

Capital (TCA) **Operating**

Operating Budget Impact

Yes **No**

Project Priority

Pre-Approved Council **High** Medium Low

Strategic Priority

Sustainable Core Services Resilient Natural Environment **Healthy Community Development** Vibrant and Prosperous Community

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

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 Westhill.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Sanitation Utility Reserve	10,000	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000	10,000

SO24006 - OP076 - Replace 17 Mack Garbage Truck LR

Project Name

OP076 - Replace 17 Mack Garbage Truck LR	SO24006
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

To replace 2017 Mack Garbage Truck LJ4472

This initiative is consistent with the City's Vehicle and Equipment Policy (11-2130-2021-01) by Maintaining Equipment to Ensure Safety and Reliability; Replacing Vehicles and Equipment at the Right Time

Pricing has been adjusted(10% per annum including pst) to better reflect the current rate of inflation resulting from ongoing supply chain issues resulting from the COVID pandemic. PL

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund		656,600			
Total		656,600			

SO24010 - OP088 - Replace 20 Mack Garbage Truck LR

Project Name

OP088 - Replace 20 Mack Garbage Truck LR	SO24010
---	----------------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

To replace OP088 - 20 Mack LR per VEH replacement model

This initiative is consistent with the City's Vehicle and Equipment Policy (11-2130-2021-01) by Maintaining Equipment to Ensure Safety and Reliability; Replacing Vehicles and Equipment at the Right Time

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund			673,100		
Total			673,100		

SO24015 - Curbside Recycling Monitoring & Audits

Project Name

Curbside Recycling Monitoring & Audits	SO24015
---	----------------

Project Type

Capital (TCA)	Operating
---------------	------------------

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	-------------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
----------------------------------	-------------------------------	-------------------------------	----------------------------------

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

The funds will be used to hire two (2) auxiliary staff (university students) to support the SW, Fleet & Shared Services Division and work with the SW & Recycling Coordinator to implement a seasonal pilot outreach and auditing program to deliver recycling, wildlife and environmental education to residents and various community groups. Students will enhance community-based social marketing for SW initiatives, wildlife and the environment by creating seasonal outreach events/initiatives and canvassing public/park spaces. These roles are intended for a four (4) month summer work term (May – August)

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Sanitation Utility Reserve	20,000	20,000	20,000	20,000	20,000
Total	20,000	20,000	20,000	20,000	20,000

SO24016 - OP087 - Replace 2018 Ford F150 Super Cab

Project Name

OP087 - Replace 2018 Ford F150 Super Cab SO24016

Project Type

Capital (TCA) Operating

TCA Policy

Operating Budget Impact

Yes No

Project Priority

Pre-Approved Council **High** Medium Low

Strategic Priority

Sustainable Core Services Resilient Natural Environment Healthy Community Development Vibrant and Prosperous Community

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

OP087 - Replace 2018 Ford F150 Super Cab

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund					84,900
Total					84,900

PORT MOODY CITY OF THE ARTS

2024 - 2028 Capital Projects

Water

Division	Total Project Count	2024	2025	2026	2027	2028
Water	7	3,274,000	324,000	324,000	324,000	324,000

DRAFT

Water Projects

	Project Name	Priority	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028	Mid Range
1	WT24008 Cross Connection Control Program Maintenance	3. High	25,000	25,000	25,000	25,000	25,000	
2	WT24009 Water Network Infrastructure Asset Renewal Program	3. High	2,925,000	100,000	100,000	100,000	100,000	
3	WT24011 Water System Operational Improvements Program	4. Medium	100,000	100,000	100,000	100,000	100,000	
4	WT24013 Utility Rights of Way (Review/Assessment)	4. Medium	60,000	60,000	60,000	60,000	60,000	
5	WT24014 Engineering Project Management and Development Resource	3. High	24,000	24,000	24,000	24,000	24,000	
6	WT24021 City-wide Pressure Zone Operational Improvements	3. High	125,000					
7	WT24022 City Water Model Maintenance Updates	4. Medium	15,000	15,000	15,000	15,000	15,000	
Total - Project Costs			3,274,000	324,000	324,000	324,000	324,000	

DRAFT

WT24008 - Cross Connection Control Program Maintenance

Project Name

Cross Connection Control Program Maintenance

WT24008

Project Type

Capital (TCA)	Operating
---------------	------------------

Operating Budget Impact

Yes	No
-----	-----------

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	-------------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
----------------------------------	-------------------------------	-------------------------------	----------------------------------

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

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 (CCC) 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, the CCC program may include further implementation to include in-premise backflow prevention and residential in-ground irrigation hazard identification and protection. The program is anticipated to receive approximately \$7,000 in revenue from annual test reports submitted through BSI Online.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Water Capital Reserve	25,000	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000	25,000

WT24009 - Water Network Infrastructure Asset Renewal Program

Project Name

Water Network Infrastructure Asset Renewal Program	WT24009
---	----------------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

The City's water network infrastructure asset renewal program is a comprehensive effort to ensure the reliability and efficiency of the drinking water system. Over the next five years, projects will encompass three key areas:

- 1. Water system rehabilitation and watermain replacement to align with asset management plans and accommodate necessary capacity and functionality upgrades.**
- 2. Upgrades to large-scale non-linear infrastructure assets like reservoirs, PRVs (pressure reducing valves), and pump stations, which play a critical role in meeting the community's water needs.**
- 3. Allocating \$100,000 annually for emergency investigations, asset management planning, and minor water system enhancements. Funding for these projects will be contingent on available capital as outlined in the 5-year financial plan. The program's immediate priorities include:**
 - 1. Replacing the Glenayre watermain in the Glenayre/Seaview/College Park area, the final Priority 2 project in the watermain renewal strategy following the completion of Priority 1 projects.**
 - 2. Replacing the Chestnut Way Pump Station standby generator, which has reached the end of its useful life and poses a risk due to discontinued parts and poor-to-fair component condition. This generator is vital for ensuring water service and fire protection in several areas.**
 - 3. Refreshing the City's watermain renewal strategy with an updated Master Water Distribution System Study, estimated at \$100,000. This**

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Water Capital Reserve	2,925,000	100,000	100,000	100,000	100,000
Total	2,925,000	100,000	100,000	100,000	100,000

WT24011 - Water System Operational Improvements Program

Project Name

Water System Operational Improvements Program

WT24011

Project Type

Capital (TCA) **Operating**

Operating Budget Impact

Yes **No**

Project Priority

Pre-Approved Council High **Medium** Low

Strategic Priority

Sustainable Core Services Resilient Natural Environment Healthy Community Development **Vibrant and Prosperous Community**

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

The goal of this program is to make ongoing upgrades, replacements, and improvements to subcomponents like electronic, electrical and mechanical systems, the SCADA system, and rechlorination and disinfection monitoring systems that support overall function of the water distribution system. Ongoing upgrades of the system is required in order to support reliability and monitoring to ensure safe drinking water for the community.

The water distribution system includes complex electronic, electrical, and mechanical infrastructure spread across a number of non-linear facilities. Many subcomponents of these facilities require ongoing upgrading, replacement, and improvement outside of typical asset management planning programs in order for the water distribution system to function. In particular, there are constant evolving security and telecommunications requirements for the SCADA system, which allows integration and control of multiple pieces of complex infrastructure within the water distribution system

Operations staff work directly with contractors and consultants to make these ongoing upgrades, replacements, and improvements. 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.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Water Capital Reserve	100,000	100,000	100,000	100,000	100,000
Total	100,000	100,000	100,000	100,000	100,000

WT24013 - Utility Rights of Way (Review/Assessment)

Project Name

Utility Rights of Way (Review/Assessment)	WT24013
--	---------

Project Type

Capital (TCA)	Operating
---------------	-----------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

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 2024	LP 2025	LP 2026	LP 2027	LP 2028
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

WT24014 - Engineering Project Management and Development Resource

Project Name

Engineering Project Management and Development Resource	WT24014
--	---------

Project Type

Capital (TCA)	Operating
---------------	-----------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

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 2024	LP 2025	LP 2026	LP 2027	LP 2028
Water Capital Reserve	24,000	24,000	24,000	24,000	24,000
Total	24,000	24,000	24,000	24,000	24,000

WT24021 - City-wide Pressure Zone Operational Improvements

Project Name

City-wide Pressure Zone Operational Improvements	WT24021
---	---------

Project Type

Capital (TCA)	Operating	<i>TCA Policy</i>
---------------	-----------	-------------------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

This project will review recommendations made in previous water pressure studies and upcoming developments to make upgrades as necessary to improve off-peak water pressures and extend the service life of water assets. Systematic upgrades and changes to City's existing pressure zones will be selected for future design and construction.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Water Capital Reserve	125,000				
Total	125,000				

WT24022 - City Water Model Maintenance Updates

Project Name

City Water Model Maintenance Updates	WT24022
---	---------

Project Type

Capital (TCA)	Operating
---------------	-----------

Operating Budget Impact

Yes	No
-----	----

Project Priority

Pre-Approved	Council	High	Medium	Low
--------------	---------	------	--------	-----

Strategic Priority

Sustainable Core Services	Resilient Natural Environment	Healthy Community Development	Vibrant and Prosperous Community
---------------------------	-------------------------------	-------------------------------	----------------------------------

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

The City's water computer model was updated in 2022. This program is required to maintain the accuracy of the model as a result of changes to the water network from development, City upgrades and environmental impacts. The work requires specialized expertise and software.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Water Capital Reserve	15,000	15,000	15,000	15,000	15,000
Total	15,000	15,000	15,000	15,000	15,000