City of Port Moody
Report to Finance Committee

Date: November 21, 2023
Submitted by: Finance and Technology Department – Financial Services Division
Subject: Provisional 2024-2028 Capital Budget Approval

Purpose
To present the provision 2024 Capital Budget.

Recommended Resolution(s)

THAT the report dated November 21, 2023, from the Finance and Technology Department – Financial Services Division regarding Provisional 2024-2028 Capital Budget Approval be received for information.

Background
Staff have prepared the provisional 2024 Capital Budget in accordance with the City's 2024 Financial Plan Guidelines for the Committee's consideration.

Discussion
The provisional Five-Year Financial Plan encompasses $78.8 million in projects spanning from 2024 to 2028. In 2024, there are $23.8 million in proposed projects, with contributions from all city departments. These projects are funded through a combination of City reserves and external funding sources. Although several City reserves initially have substantial opening balance deficits, they are brought into balance by the end of the Five-Year Financial Plan in 2028.

The list of 2024 projects are diverse and includes project submissions for the following items:

- Firehall and Public Safety Building Upgrades - Including the installation of digital control systems, improved access, and heat pump systems for energy efficiency.
- Civic Centre Enhancements - Ongoing repairs and improvements to the Civic Centre, ensuring its aesthetic appeal and functionality including washroom upgrades and carpet and replacement.
- Gymnasium Air Conditioning - A significant investment in air conditioning for the Recreation Complex's gymnasium, enhancing the overall functionality of the space and user experience.
- Fleet Garage Improvements - Enhancements to the Fleet Garage, including exterior building upgrades, bulk oil storage, and a new diagnostic laptop for improved maintenance.

- Road Reconstruction and Rehabilitation - Several road reconstruction and rehabilitation projects at various locations, such as Ioco Road Corridor.
- Storm Drainage Improvements - Focused on Moody Centre, these improvements aim to enhance storm drainage infrastructure.
- Water Network Infrastructure Renewal - A substantial investment in the city's water network infrastructure for long-term sustainability.
- Traffic Signal and Streetlight LED Replacement - Upgrading and replacing traffic signals and streetlights with energy-efficient LED technology.
- Sewer Capital Infrastructure Program - An extensive investment program aimed at maintaining and rehabilitating the city's sewer infrastructure, addressing both linear and non-linear components

Staff have prepared the provisional 2024 Capital Plan for the Committee's approval in line with the 2024 Financial Plan Guidelines and other City policies and Master Plans.

Funding for the Capital Plan is proposed to come from multiple City reserves, including the:

- Asset Reserves;
- Affordable Housing Reserve;
- Community Amenity Contribution Reserve;
- Density Bonus;
- Development Process Reserve;
- Equipment Replacement Reserve Fund;
- Climate Action Implementation Reserve & Local Government Climate Action Program Reserve;
- MRN Reserves;
- New Initiative Reserve;
- Utility reserves (Sewer, Water, Drainage, and Sanitation).

All departments, with the exception of the Port Moody Library, have submitted projects as part of the 2024 capital budget process. A complete list of submitted projects by department is detailed in **Attachment 1**. Departments have prioritized project submissions based on several factors, including Council's Strategic Plan, the Asset Management Investment Plan (AMIP), the Climate Action Plan, risk assessments, and other relevant factors in allocating the available funding.

Capital Budget

Staff have prepared the provisional 2024 Capital Plan for the Committee's approval in line with the 2024 Financial Plan Guidelines and other City policies and Master Plans.

The following table highlights the top ten projects for 2024 by budget (dollars).

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	Ioco 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%**

The following criteria, as outlined in the 2024 Budget Guidelines, was used to prioritize project submissions. This is consistent with previous years.

<u>High</u>

- public health and life safety issues;
- legislation or regulation requirements;
- management of existing assets (extends useful life; deterioration; avoids expensive repairs; lessens emergency disruptions); or
- strategic priority of Council.

<u>Medium</u>

- improves an existing asset;
- increases cost savings/revenues generated;
- equipment replacement at the end of its life cycle; or
- reduces future maintenance/repairs on recurring issues or long-standing deficiencies.

<u>Low</u>

- new service/infrastructure;
- addresses deficiencies reported in commissioned studies and reports; or
- addresses future concerns.

Reserves are required to be balanced over the Five-Year Financial Plan as part of a balanced budget. It is common practice to have more projects than funding in a particular year for reserves depending on the overall reserve balance and the nature of the projects, as long as the final year of the Five-Year Financial Plan remains in a positive balance. A complete list of Capital and Operating projects and reserve summaries is included in **Attachment 1**.

Asset Reserve

The Asset Reserve is the primary reserve used to fund the repair and replacement of existing City Assets (excluding utilities). This is broken down into various envelopes, which receive annual funding allocations. All envelopes within the Asset Reserve are balanced by the fifth year of the financial plan. As noted, and approved in the Financial Plan Guidelines, annual funding is proposed to increase by $532,000 in 2024. This is distributed proportionally to the six envelopes.

Asset Reserve - Envelope Program	2024 Allocation	2025 Allocation	2026 Allocation	2027 Allocation	2028 Allocation
Equipment - City	384,310	425,403	467,932	512,041	557,593
Equipment - Police	202,513	213,475	224,819	236,585	248,736
Facilities	3,705,786 *	1,818,219	1,999,993	2,188,519	2,383,214
Parks	1,751,393 *	797,118	876,808	959,459	1,044,815
Transportation	1,944,282	2,152,178	2,367,339	2,590,493	2,820,949
Unallocated	606,645 *	489,599	548,544	609,678	672,812
Total	**$ 8,594,929**	**$ 5,895,992**	**$ 6,485,436**	**$ 7,096,775**	**$ 7,728,119**

*Includes additional one-time funding

Following are additional details on the status of each envelope.

Asset Reserve – Capital Programs (envelopes)

1. City Equipment – The City Equipment Program began in 2024 with an opening balance of ($335,959). Subsequent project expenditures included ($505,500) in 2024, ($584,000) in 2025, ($373,000) in 2026, ($155,000) in 2027, and ($252,500) in 2028. The trend in ending balances showed a consistent improvement from ($458,666) in 2024 to a positive closing balance of $135,710 in 2028.

2. Police Equipment – The Police Equipment envelope had an opening balance of $31,733; submitted projects were ($407,700) in 2024, ($169,700) in 2025, ($355,800) in 2026, ($246,500) in 2027, ($51,600) in 2028, with an ending balance of ($77,132).

3. Facilities Maintenance – Facilities Maintenance program commenced with an opening balance of ($1,491,803). Subsequent project expenditures included ($2,352,000) in 2024, ($2,190,500) in 2025, ($1,776,000) in 2026, ($2,074,000) in 2027, and ($2,143,000) in 2028. The ending balances exhibited an increasing trend, from a deficit ($143,802) in 2024 to a positive closing balance of $35,092 in 2028. In 2024, to address the opening balance deficit, a one-time transfer of $1,491,803 was made from the Asset Reserve to the Facilities Maintenance envelope. Furthermore, a transfer of $571,400 was reallocated from the Asset Reserve to support three significant projects: FC24242: Recreation Complex - Skate Shop Renovation ($436.400), FC24243: Public Safety Building - Adding Access Door from Parking ($85,000), and FD24016: Inlet Fire Station Dorm Equity and Locker Room Renovation ($50,000).

4. Parks Maintenance – Parks Maintenance program began with an opening balance of ($1,031,275). Subsequent project expenditures included ($992,500) in 2024, ($513,500) in 2025, ($1,388,500) in 2026, ($883,500) in 2027, and ($398,500) in 2028. The ending

balances followed a varied trend, moving from a deficit of ($275,360) in 2024 to a positive closing balance of $209,289 in 2028. 2024 funding includes an additional one-time transfer of $1,031,275 from the Asset Reserve into the Parks Maintenance envelope to clear the opening balance deficit.

5. Transportation – Transportation program envelope commenced with an opening balance of ($1,826,417). Subsequently, project expenditures included ($2,470,000) in 2024, ($2,348,000) in 2025, ($1,478,000) in 2026, ($1,728,000) in 2027, and ($1,428,000) in 2028. The trend in ending balances fluctuated, with each year showing a decreasing deficit, reaching a closing balance of $794,143 in 2028. Submitted projects follow a capital program model, where annual funding is consistently set for a range of transportation programs (i.e. streetlight improvements, School traffic safety initiatives, neighbourhood traffic calming, LRN road reconstruction, etc.).

6. Unallocated – The Unallocated Program envelope was established as part of the Capital Program structure in 2015 to capture assets that had not been accounted for or classified in the AMIP.

   The Unallocated Program envelope started with an opening balance of ($1,042,345). Subsequent project expenditures included ($583,700) in 2024, ($563,200) in 2025, ($413,500) in 2026, ($93,500) in 2027, and ($78,500) in 2028. The trend in ending balances showed a consistent improvement, from ($1,170,310) in 2024 to ($27,506) in 2028, ending with a smaller deficit. In addition, a transfer of $174,000 was reallocated from the Asset Reserve to fund the Tree Planting Program project (PK24119), supporting the hiring of two Auxiliary Staff members.

As previously noted in #3, #4, and #6, one-time funding from the Asset Reserve - Opening Balance is being allocated to address the opening balance deficits in the Facility Maintenance and Parks envelopes while also facilitating funding for four specific projects. This additional injection of $3,268,478 in 2024 results in a remaining balance in the Asset Reserve - Opening Balance of $1 million by 2028.

Climate Action Implementation Reserve

The Climate Action Implementation Reserve was established (April 27, 2021) to fund future implementation phases of the Climate Action Plan. Historically this reserve received $50,000 in annual funding (taxation) and could receive additional funding through climate action related grants. Additionally, for 2024, transfers to the reserve are increasing by $532,000 (1%) and an additionally 1% every year (similar to the Asset Levy) through all 5-years of the Financial Plan. This is consistent with direction received at City Initiatives and Planning Committee on September 5, 2023, and will be used to fund various elements of the City's Climate Action Plan.

The Climate Action Implementation Reserve began with an opening balance of $52,000 in 2024. Subsequent project expenditures included ($767,000) in 2024, ($1,099,000) in 2025, ($522,000) in 2026, ($809,000) in 2027, and ($4,151,000) in 2028. The trend in ending balances showed fluctuations, ranging from a deficit of ($133,000) in 2024 to a surplus of $1,500,000 in 2028.

Local Government Climate Action Program Reserve (LGCAP)

The Local Government Climate Action Program Reserve (formerly the CARIP reserve) is balanced over the Five-Year Financial Plan. This reserve receives $186,000 in annual funding (provincial grant program). The Local Government Climate Action Program Reserve (LGCAP) began in 2024 with an opening balance of $149,690. Subsequent project expenditures included ($232,000) in 2024, ($43,700) in 2025, ($13,700) in 2026, ($13,700) in 2027, and ($5,000) in 2028. The trend in ending balances showed improvement, with a deficit of ($30,036) in 2024 turning into a surplus of $454,850 in 2028.

Community Amenity Contribution Reserve

Community Amenity Contributions (CACs) allow the City to collect and pool funds from developers to build amenities that serve existing and new Port Moody residents. CACs allow for the funding of public amenities deemed appropriate by Council, such as: community facilities, parks and recreation facilities, environmental enhancements, arts and cultural facilities, public art, streetscape and pedestrian improvements, affordable and special needs housing.

Voluntary CACs are made to the City in the amount of $6.00 per $0.09m^2$ ($1.0ft^2$) (to a maximum of $6,000 per unit) for new residential floor area being developed on a lot where an application has been made to the City for rezoning of the lot.

The Community Amenity Contribution Reserve began with an opening balance of $4,885,794. Project expenditures amounted to ($1,315,500) in 2024, ($485,000) in 2025, ($290,000) in 2026, and no expenditures in 2027 and 2028. The trend in ending balances remained stable at $3,570,294 from 2024 to 2025 and then decreased slightly to $2,795,294 from 2026 to 2028.

The City does not budget/project CAC revenues. Also worth noting, staff have heard early indications from the Province their desire to eliminate CACs and provide broader flexibility with Development Cost Charges to a address infrastructure and amenity shortfalls.

Density Bonus Reserve

The Density Bonus Reserve Fund (Bylaw No. 3142) references expenditures from the reserve for the funding of: community facilities/amenities; parks and recreation facilities/amenities; environmental enhancements; arts and cultural facilities/amenities; public art; streetscape and/or pedestrian related improvements; affordable or special needs housing or contributions to the Affordable Housing Reserve; parkland and other strategic land purchases; repayment of debt; and Transportation improvements.

The Density Bonus Reserve, with an opening balance of $2,444,878, had only one project: Civic Complex Exterior Upgrades and Enhancement (Phase II). The project is budgeted at ($175,000) in 2024, ($400,000) in 2025, ($100,000) in 2026, ($100,000) in 2027, with no expenditures in 2028. The ending balances consistently increased, reaching $3,393,283 in 2028, indicating steady growth over the five years as a result of the internal borrowing repayment from the Master Transportation Plan (MTP). This funding source was selected for this project due to its alignment with the reserve policy and overall community benefit. Funding for this project could not be accommodated through other City funding sources (Asset Reserve or New Initiatives Reserve).

Development Process Reserve

The Development Process Reserve (re-established in 2002) allows the City to “smooth out” responses and to service “peaks and valleys” associated with the level of development activity in the community. The reserve recognizes the fact that staff effort to respond to development activity does not occur when the city receives development revenues. Development related revenues in excess of the established base line revenues provide funding for the positions that work on development related activities during periods when development revenues fall below the established base line revenue.

The Development Process Reserve began with an opening balance of $6,113,312. The position funding from the reserve is ($2,495,084) in 2024 increasing to ($2,798,079) in 2028. Project expenditures included ($265,000) in 2024, ($115,000) in 2025, and no expenditures in 2026, 2027, or 2028. Annual contributions to the reserve are projected to be $2,191,300 in 2024, gradually increasing to $2,414,300 in 2028. A conservative approach is taken when estimating future revenues. The reserve is primarily used to fund positions. This is primarily done in the operating budget; however operating projects can also be utilized for this purpose. The reserve is balanced across all five-years of the financial plan.

Equipment Replacement Reserve (ERR)

The ERR is a statutory reserve used to fund the replacement of City vehicles. Funding is provided through the established replacement provisions charged to departmental operating budgets, which provide sufficient funding to replace vehicles when they reach the end of their useful lives. The reserve balance is reviewed annually to ensure replacement schedules are accurate and replacement provisions are keeping pace with inflation and foreign exchange factors. Proposed projects total ($796,100) in 2024, ($2,377,800) in 2025, ($3,061,800) in 2026, ($1,867,400) in 2027, and ($1,573,800) in 2028.

The Financial Planning team works with the Fleet Manager and Fleet Supervisor to review all scheduled replacements over the Five-Year Financial Plan. When possible, replacements are delayed to future years and vehicle lives are extended. Additionally, in some cases, when assets have deteriorated at a rapid pace and ongoing service and maintenance costs are high, replacements are accelerated. This reserve is balanced over the Five-Year Financial Plan and fully funded as a result of budgeted departmental replacement provisions.

MRN Reserves

The Major Road Network (MRN) reserves are funded through the annual payments made by TransLink to the City as part of the MRN agreement. A portion of annual funding is allocated to general rehabilitation and pavement rehabilitation reserves to fund road works that are part of the Major Road Network. The projects submitted are limited by the level of funding provided by TransLink. The 2024 Capital Plan includes limited projects as the City must ensure MRN funding from TransLink is re-established prior to making further capital commitments.

New Initiatives Reserve

This reserve is used to fund new initiatives and strategic priorities. This reserve has been chronically overdrawn in previous years, resulting in an opening balance deficit of $915,000. Annual funding for 2024 is increasing to $517,000. Total funding over the five-year financial plan is $2.75 million.

Utility Reserves

Capital projects related to the water, sewer, drainage, and solid waste utilities have been submitted as part of the capital plan. All four of the Utility reserves are balanced over the Five-Year Financial Plan.

Other Reserves and Funding Sources

Several additional City reserves and funding sources are used for project funding in the Five-Year Capital Plan. Details of these reserves can be found in **Attachment 1**.

Summary of 2024 Projects by Department

A complete list of projects by division for all five years of the annual plan can be found in **Attachment 1**, including individual project summaries.

The following table summarizes the proposed projects by department across the five years of the Financial Plan.

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**

Other Considerations

The timeline for approving the 2024 Capital Plan is consistent with prior years that provides departments with competitive timelines for tendering contracts and securing equipment and resources. The accelerated timeline eliminates the need for divisions to submit and identify projects for pre-approval and has allowed the committee to review the Capital Plan in its entirety.

Additionally, by having projects approved by the end of 2023, staff can begin the necessary project planning, procurement, and general resourcing in January 2024. This allows the City to initiate RFPs and RFQs, obtain contractor quotes, and secure contractors for preferred times (i.e. summer paving etc.). If the entire capital program is delayed, the City faces risks around pricing, contractor availability, and product/supply availability which could result in higher costs or project delays of up to one or more years.

Should the Committee want additional information, or further debate/discussion, individual projects may be removed from the approved projects list and brought back to the Committee for further deliberations without holding up other projects that need to get out into the market for competitive quotes, contractor work plans, product availability, etc. If conditions evolve resulting

in the need to reduce the 2024 Capital Plan, or add additional projects to the 2024 Capital Plan, this information will be brought forward to the Finance Committee.

Capital Budget – Financial Implications
All capital projects are aligned with a funding source (City reserve or external funding source).

Only one submitted 2024 project has an ongoing impact on the operating budget, which, would result in an additional funding requirement in 2024 and beyond (tax increase). BL24001, a new vehicle for Building Officials and the Community Development Department has an ongoing operating impact.

The proposed Capital Plan includes an annual funding increase to the Asset Reserve of the equivalent of a 1% tax increase ($532,000 in 2024). This is in line with the City's past practice to ensure funding is available for the renewal of City assets.

The New Initiatives reserve includes an increase of $15,000 to the annual contribution. Since 2022, the annual contribution has increased by $15,000 annually to provide the necessary funding for the proposed projects.

The annual transfer to the Climate Action Implementation Reserve increased by $532,000 (1.00%) in 2024 and 1% of tax in 2025 through 2028 as direct by Council at the September 5, 2023 City Initiatives and Planning Committee.

Other Option(s)

THAT staff report back to the Committee with additional requested information on the 2024 Capital Plan.

THAT project(s) _____ be removed from the capital plan pending further deliberation.

THAT the 2024 projects be approved as attached.

Financial Implications

The financial implications are discussed above.

Communications and Civic Engagement Initiatives

The City's Financial Plan and associated resources will be posted on the City website. Engage Port Moody, the City's public engagement platform, will be used to collect community feedback on the 2024 Financial Plan. The annual budget survey, budget resource information, and FAQs will be posted on the project page, and staff will answer questions from community members, and collect general comments and feedback to be presented to Council. The Engage Port Moody hub allows Council to see questions and comments from the community as they are posted. Staff will report back to the Finance Committee with the full results of the budget consultation in early 2024.

Council Strategic Plan Goals

The recommendations in this report align with the following Council Strategic Plan Goal(s):

- Strategic Goal 1.1 – Prioritize Core Services

Attachment(s)

1. 2024-2028 Five Year Financial Plan - Capital Budget

Report Author

Tyson Ganske, CPA, CGA
Deputy Chief Financial Officer / Manager of Financial Planning

Report Approval Details

Document Title:	Provisional 2024-2028 Capital Budget Approval.docx
Attachments:	- Attachment 1 - 2024-2028 Five-Year Financial Plan - Capital Budget.pdf
Final Approval Date:	Nov 14, 2023

This report and all of its attachments were approved and signed as outlined below:

Paul Rockwood, General Manager of Finance and Technology - Nov 7, 2023

Stephanie Lam, City Clerk and Manager of Legislative Services - Nov 7, 2023

Lindsay Todd, Manager of Communications and Engagement - Nov 8, 2023

Tim Savoie, City Manager - Nov 14, 2023

Attachment 1

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City of Port Moody

2024-2028 Five Year Financial Plan

Capital Budget

Prepared by the City of Port Moody's Financial Services Division
November 2023

Attachment 1

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

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Attachment 1

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

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Attachment 1

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

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Attachment 1

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

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Attachment 1

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

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Attachment 1

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 - Extricating 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			

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Attachment 1

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

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Attachment 1

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

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Attachment 1

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

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Attachment 1

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 Enchancement	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

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Attachment 1

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

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Attachment 1

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

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Attachment 1

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

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Attachment 1

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 8643IC	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

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Attachment 1

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

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Attachment 1

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

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Attachment 1

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

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Attachment 1

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

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Attachment 1

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

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Attachment 1

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

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Attachment 1

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

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Attachment 1

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 Par	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

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Attachment 1

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

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Attachment 1

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

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Attachment 1

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

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Attachment 1

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

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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

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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 Enchancement	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

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Attachment 1

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

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Attachment 1

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

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Attachment 1

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

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2024 - 2028 Capital Project by Department

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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**

Attachment 1

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**

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Attachment 1

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	Ioco 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%**

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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

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Attachment 1

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		

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Attachment 1

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

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Attachment 1

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

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Attachment 1

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 Shor	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	Ioco 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**

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Attachment 1

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				

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Attachment 1

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 Enchancement	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 Bro	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 (with	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

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Attachment 1

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				

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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 Verti 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

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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

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Attachment 1

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**

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Attachment 1

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

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Attachment 1

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	

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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.

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

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Attachment 1

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				

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Attachment 1

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					

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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	*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

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				

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PORT MOODY
CITY OF THE ARTS

2024 - 2028 Capital Projects

Community Development Admin

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

DRAFT

Attachment 1

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

Attachment 1

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				

DRAFT

Attachment 1

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				

DRAFT

Attachment 1

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.

Funding Sources

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

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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				

DRAFT

Attachment 1

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				

DRAFT

Attachment 1

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

Attachment 1

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

DRAFT

Attachment 1

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	

DRAFT

Attachment 1

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				

DRAFT

Attachment 1

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				

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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				

DRAFT

Attachment 1

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				

DRAFT

Attachment 1

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				

DRAFT

Attachment 1

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				

DRAFT

Attachment 1

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				

DRAFT

PL24042 - Rental Retention and Renewal - Economic Analysis

Project Name

Rental Retention and Renewal - Economic Analysis	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 feasiblity 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				

DRAFT

Attachment 1

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.

DRAFT

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

Evaluation of Affordable Home Ownership Programs	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				

DRAFT

Attachment 1

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

Attachment 1

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				

DRAFT

Attachment 1

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

Attachment 1

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

Attachment 1

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	*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 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	

DRAFT

Attachment 1

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 alignnment 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				

DRAFT

CA24006 - Zero Waste Plan Implementation

Project Name

Zero Waste Plan Implementation | CA24006

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 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			

DRAFT

Attachment 1

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

Attachment 1

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

Attachment 1

CU24002 - Bistro Fridges - Bar and Commercial Catering

Project Name

Bistro Fridges - Bar and Commercial Catering	CU24002

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 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			

DRAFT

CU24005 - Film Projector Replacement

Project Name

Film Projector Replacement	**CU24005**

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 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			

DRAFT

Attachment 1

CU24006 - Galleria Event Tables (6') and Benches

Project Name

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

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 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			

DRAFT

Attachment 1

CU24009 - Council Microphone System

Project Name

Council Microphone System	**CU24009**

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 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			

DRAFT

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 previoulsy 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				

DRAFT

Attachment 1

CU24013 - Replacement of Galleria Sound System

Project Name

Replacement of Galleria Sound System	**CU24013**

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 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			

DRAFT

Attachment 1

CU24014 - Tricaster - Council streaming controller

Project Name

Tricaster - Council streaming controller	CU24014

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 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				

DRAFT

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		

DRAFT

Attachment 1

CU24019 - Replacement of Assisted Listening System

Project Name

Replacement of Assisted Listening System | CU24019

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 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			

DRAFT

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			

DRAFT

CU24021 - Replacement of Exterior Brovold Room Lighting Fixtures

Project Name

Replacement of Exterior Brovold Room Lighting Fixtures | CU24021

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 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			

DRAFT

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	

DRAFT

Attachment 1

CU24025 - Inlet Theatre Audio Console Replacement

Project Name

Inlet Theatre Audio Console Replacement	CU24025

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 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		

DRAFT

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			

DRAFT

Attachment 1

CU24027 - Wireless Microphone Replacement

Project Name

Wireless Microphone Replacement | CU24027

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 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		

DRAFT

Attachment 1

CU24028 - Inlet Theatre Ceiling Tile Replacement

Project Name

Inlet Theatre Ceiling Tile Replacement	CU24028

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 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			

DRAFT

Attachment 1

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			

DRAFT

Attachment 1

CU24031 - Lifecycle Replacement of Two Council Projectors

Project Name

Lifecycle Replacement of Two Council Projectors	CU24031

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 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	

DRAFT

CU24032 - Lifecycle Replacement Intelligent Lights in Theatre (x2)

Project Name

Lifecycle Replacement Intelligent Lights in Theatre (x2)	CU24032

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

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	

DRAFT

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.

Funding Sources

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

DRAFT

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

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

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				

DRAFT

CU24037 - Inlet Theatre Fresnel Replacement

Project Name

Inlet Theatre Fresnel Replacement	CU24037

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 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

DRAFT

CU24038 - Inlet Theatre Communications Equipment Lifecycle Replacement

Project Name

Inlet Theatre Communications Equipment Lifecycle Replacement | CU24038

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 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

DRAFT

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

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Attachment 1

CU24040 - Newport Digital Sign Improvements

Project Name

Newport Digital Sign Improvements	**CU24040**

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 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				

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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

Attachment 1

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 Enchancement	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

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Attachment 1

ES24002 - Fish Passage and Habitat Enchancement

Project Name

Fish Passage and Habitat Enchancement	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

DRAFT

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	

DRAFT

Attachment 1

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

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

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 traill 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		

DRAFT

Attachment 1

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

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 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

DRAFT

Attachment 1

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			

DRAFT

Attachment 1

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 become a certified Bat-friendly Community under the BC Community Bat Program. Work in 2022 included outreach and bat habitat planting projects. ents. 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			

DRAFT

Attachment 1

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		

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Attachment 1

ES24016 - Shoreline Trail Interpretive Signage (with Parks)

Project Name

Shoreline Trail Interpretive Signage (with Parks) | ES24016

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

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			

DRAFT

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			

DRAFT

Attachment 1

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			

DRAFT

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		

DRAFT

Attachment 1

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 techncial 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		

DRAFT

Attachment 1

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				

DRAFT

Attachment 1

PORT MOODY
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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

Attachment 1

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					

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Attachment 1

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**

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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.

Funding Sources

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

DRAFT

Attachment 1

FC24004 - Arts Centre - Washroom Upgrades

Project Name

Arts Centre - Washroom Upgrades	FC24004

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 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	

DRAFT

Attachment 1

FC24007 - Civic Centre - Emergency Generator Replacement

Project Name

Civic Centre - Emergency Generator Replacement	FC24007

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 building emergency generator system. Design was done for the CFRP

Funding Sources

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

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Attachment 1

FC24010 - Recreation Complex - Main Entrance Concrete Repairs

Project Name

Recreation Complex - Main Entrance Concrete Repairs	FC24010

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

In front of the Recreation Complex is a large concourse area of agregate. 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		

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Attachment 1

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.

Funding Sources

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

DRAFT

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

DRAFT

Attachment 1

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 washroooms cosiderations and code compliance issues are some of the bariers this project is facing. Suplemental 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				

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Attachment 1

FC24028 - Recreation Complex - Gymnasium Floor

Project Name

Recreation Complex - Gymnasium Floor	FC24028

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 scope of this work is to remove and replace the playing surface material that is on the floor in the gymnasium. Natural life cycel 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	

DRAFT

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		

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Attachment 1

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.

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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

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

Funding Sources

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

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Attachment 1

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	
		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 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

DRAFT

Attachment 1

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

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

DRAFT

FC24065 - Old Orchard Hall - Lighting Retrofit (GHGR)

Project Name

Old Orchard Hall - Lighting Retrofit (GHGR)	FC24065

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 Retrofiting 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.

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Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Facilities Maintenance			30,000		
Climate Action Implementation Reserve			18,000		
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	

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Attachment 1

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

Project Name

Old Mill Boathouse - HVAC Equipment Replacement (GHGR)	FC24074

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 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 fosil 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			81,000		
Climate Action Implementation Reserve			36,000		
Total			117,000		

DRAFT

Attachment 1

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 acurate 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	

DRAFT

Attachment 1

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 elimiated.
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	

DRAFT

FC24105 - Arts Centre - Condensing Units (GHGR)

Project Name

Arts Centre - Condensing Units (GHGR)	FC24105

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 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 anticpated 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		

DRAFT

Attachment 1

FC24112 - Public Safety Building - Emergency Generator

Project Name

Public Safety Building - Emergency Generator	**FC24112**

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 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 defered to 2026

Funding Sources

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

DRAFT

Attachment 1

FC24121 - Recreation Complex - Arena 1 Lobby Washrooms

Project Name

Recreation Complex - Arena 1 Lobby Washrooms	FC24121

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 skaters lobby washrooms at the Recreation Complex have undergone several modifications over the years. This has resulted in the walls being a mess of inconsisent finishes. The toilets and urninals 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	

DRAFT

Attachment 1

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

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

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		

DRAFT

Attachment 1

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

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

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 fllor 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		

DRAFT

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		

DRAFT

Attachment 1

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.

Funding Sources

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

DRAFT

FC24135 - Works Yard - Security Camera System

Project Name

Works Yard - Security Camera System	FC24135

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 replacement of video surveilance system. Equipment is very obsolete.
Project deferred from 2021 to 2024

Funding Sources

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

DRAFT

Attachment 1

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

DRAFT

FC24137 - Civic Centre - Carpet Replacement

Project Name

Civic Centre - Carpet Replacement	FC24137

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 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			

DRAFT

Attachment 1

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

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

DRAFT

Attachment 1

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			

DRAFT

Attachment 1

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			

DRAFT

Attachment 1

FC24154 - Kyle Centre - Parking Lot Repaving

Project Name

Kyle Centre - Parking Lot Repaving	FC24154

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 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				

DRAFT

Attachment 1

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

DRAFT

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

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

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				

DRAFT

FC24170 - Recreation Complex - Parking Lot Repairs and Repaving

Project Name

Recreation Complex - Parking Lot Repairs and Repaving	FC24170

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

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		

DRAFT

Attachment 1

FC24172 - Recreation Complex - Security Camera Improvements

Project Name

Recreation Complex - Security Camera Improvements	FC24172

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

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			

DRAFT

Attachment 1

FC24196 - Recreation Complex - Lighting Retrofit (GHGR)

Project Name

Recreation Complex - Lighting Retrofit (GHGR)	FC24196

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

Scope is to replace the existing flourescent lighting in the Gyms, Wheight Room and all common areas. There are a high number of fixtures iwith the very high ceiling, the specialized lifts add extra cost.
Light Retrofiting 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		

DRAFT

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

DRAFT

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 batterries 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			

DRAFT

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			

DRAFT

Attachment 1

FC24217 - Recreation Complex - Arena 1 Dressing Rooms

Project Name

Recreation Complex - Arena 1 Dressing Rooms	FC24217

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 toilets and urninals 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 abatament.

Design cost includes the Lobby Washroom Upgrades specification and tendering cost.
During the feasabilty 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.
Innitial $250,000 is not covering the upgrading estimate required.
Suplemental $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		

DRAFT

FC24218 - Works Yard - Building Envelope Replacement

Project Name

Works Yard - Building Envelope Replacement	FC24218

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

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				

DRAFT

Attachment 1

FC24219 - Facilities - Security Upgrades

Project Name

Facilities - Security Upgrades	**FC24219**

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

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		

DRAFT

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 suplemental funding to convert existing gas furnance to heat pump system in order to eleiminate 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				

DRAFT

Attachment 1

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.

DRAFT

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

Attachment 1

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

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

Existing Gas Furnace is at the end of usable life.
This project will replace the gas furnance with a heat pump system.
Will combine with the previously approved project to replace the condesing 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		

DRAFT

Attachment 1

FC24240 - Recreation Complex - Gymnasium Air Conditioning (GHGR)

Project Name

Recreation Complex - Gymnasium Air Conditioning (GHGR)	FC24240

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

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 assestment and mechanical designs ready to tender
Second Year (2024): Installation

Budget is a rough estimate

DRAFT

Funding Sources

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

Attachment 1

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 accessiblity 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	

DRAFT

Attachment 1

FC24242 - Recreation Complex - Skate Shop Renovation

Project Name

Recreation Complex - Skate Shop Renovation	FC24242

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

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				

DRAFT

Attachment 1

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

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 Police needs to add a new access door from the south parking lo 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				

DRAFT

Attachment 1

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

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 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 ahve 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			

DRAFT

Attachment 1

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				

DRAFT

Attachment 1

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				

DRAFT

Attachment 1

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

Project Name

Carpenters Shop - Building Energy Conservation Improvements (GHGR)	FC24249

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 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				

DRAFT

Attachment 1

FC24251 - Recreation Complex - Curling Rink Electrical Room Upgrade

Project Name

Recreation Complex - Curling Rink Electrical Room Upgrade	FC24251

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

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

DRAFT

Attachment 1

FC24252 - Westhill Pool - Security Camera System

Project Name

Westhill Pool - Security Camera System	**FC24252**

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

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 surounding vicinity needs to be inplemented 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 vadalism incidents.

Funding Sources

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

DRAFT

Attachment 1

FC24253 - Heritage Mountain Community Centre - Security Camera System

Project Name

Heritage Mountain Community Centre - Security Camera System	FC24253

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

Heritage Mountain Community Centre suffered a number of vadalism 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				

DRAFT

Attachment 1

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

Orld Orchard Hall Public washrooms has seen a number of vadalism incidents in the last couple of years.
Port Moody Police is recommending adding cameras as deterent 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				

DRAFT

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 recomendation 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 habe 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 elctrical 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 requiure 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			

DRAFT

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 Retrofiting 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.

DRAFT

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

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

Replacing ALL Natural Gas burning heaters has been identified in the GHG Reduction Study. Energy Conservation and elimination of the fosil 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				

DRAFT

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 idetified to be a key project to support achieving the 2030 GHG reduction goals.

Funding Sources

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

DRAFT

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 Retrofiting 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		

DRAFT

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

Project Name

Recreation Complex - Arena 2 Dehumidification Electrification (GHGR)	FC24260

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

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	

DRAFT

Attachment 1

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

DRAFT

FC24262 - Recreation Complex - MUA-4 Heat Recovery (GHGR)

Project Name

Recreation Complex - MUA-4 Heat Recovery (GHGR)	FC24262

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

MUA-4 was idetified 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	

DRAFT

Attachment 1

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	*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

Retrofiting the gas fired radiant heaters in Arena 1 and Arena 2 was identified and a great support into reaching the GHG eduuction 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					104,000
Climate Action Implementation Reserve					36,000
Total					140,000

DRAFT

Attachment 1

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	*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 Retrofiting 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		

DRAFT

Attachment 1

FC24265 - Recreation Complex - Curling Rink Dehumidifier

Project Name

Recreation Complex - Curling Rink Dehumidifier	FC24265

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 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				

DRAFT

Attachment 1

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

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 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

DRAFT

Attachment 1

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	*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 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	

DRAFT

Attachment 1

FC24270 - Inlet Centre Firehall - Lighting Retrofit (GHGR)

Project Name

Inlet Centre Firehall - Lighting Retrofit (GHGR)	FC24270

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 Retrofiting 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		

DRAFT

Attachment 1

FC24273 - Glenayre Centre - Lighting Retrofit (GHGR)

Project Name

Glenayre Centre - Lighting Retrofit (GHGR)	FC24273

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 Retrofiting 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		

DRAFT

Attachment 1

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 replacemetn 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			

DRAFT

Attachment 1

FC24276 - Inlet Centre Firehall - Extricating Training Pad

Project Name

Inlet Centre Firehall - Extricating Training Pad	FC24276

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 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			

DRAFT

FC24280 - Civic Centre - Lighting Retrofit (GHGR)

Project Name

Civic Centre - Lighting Retrofit (GHGR)	FC24280

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 Retrofiting 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.

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Funding Sources

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

Attachment 1

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.

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		

DRAFT

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 Retrofiting 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		

DRAFT

FC24286 - Facilities - Floor Auto-Scrubber

Project Name

Facilities - Floor Auto-Scrubber	FC24286

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 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				

DRAFT

FC24287 - Recreation Complex - Floor Auto-Scrubber

Project Name

Recreation Complex - Floor Auto-Scrubber	FC24287

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 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				

DRAFT

Attachment 1

FC24290 - Heritage Mountain Community Centre - Lighting Retrofit (GHGR)

Project Name

Heritage Mountain Community Centre - Lighting Retrofit (GHGR)	FC24290

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 Retrofiting 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		

DRAFT

Attachment 1

FC24291 - Heritage Woods - Lighting Retrofit (GHGR)

Project Name

Heritage Woods - Lighting Retrofit (GHGR)	FC24291

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 Retrofiting 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.

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Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Climate Action Implementation Reserve			3,000		
Total			3,000		

Attachment 1

FC24292 - Heritage Woods - CO2 DHW Heat Pump (GHGR)

Project Name

Heritage Woods - CO2 DHW Heat Pump (GHGR)	FC24292

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

Replacing ALL Natural Gas burning heaters has been identified in the GHG Reduction Study. Energy Conservation and elimination of the fosil 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

DRAFT

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

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

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				

DRAFT

Attachment 1

FC24295 - Kyle Centre - Lighting Retrofit (GHGR)

Project Name

Kyle Centre - Lighting Retrofit (GHGR)	FC24295

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 Retrofiting 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		

DRAFT

FC24296 - Old Mill Boathouse - Lighting Retrofit (GHGR)

Project Name

Old Mill Boathouse - Lighting Retrofit (GHGR)	FC24296

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 Retrofiting 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		

DRAFT

Attachment 1

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

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

Replacing ALL Natural Gas burning heaters has been identified in the GHG Reduction Study. Energy Conservation and elimination of the fosil 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			

DRAFT

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	*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 Retrofiting 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			1,000		
Total			1,000		

DRAFT

Attachment 1

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

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

Replacing ALL Natural Gas burning heaters has been identified in the GHG Reduction Study. Energy Conservation and elimination of the fosil 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			

DRAFT

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 recomends 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				

DRAFT

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

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.
Consultant recomends 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	

DRAFT

Attachment 1

FC24308 - Public Safety Building - Lighting Retrofit (GHGR)

Project Name

Public Safety Building - Lighting Retrofit (GHGR) | FC24308

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 Retrofiting 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.

DRAFT

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Climate Action Implementation Reserve			65,000		
Total			65,000		

Attachment 1

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

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

Replacing ALL Natural Gas burning heaters has been identified in the GHG Reduction Study. Energy Conservation and elimination of the fosil 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	

DRAFT

FC24310 - Artist Studios - Lighting Retrofit (GHGR)

Project Name

Artist Studios - Lighting Retrofit (GHGR)	FC24310

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 Retrofiting 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		

DRAFT

FC24312 - Rocky Point PSB - Lighting Retrofit (GHGR)

Project Name

Rocky Point PSB - Lighting Retrofit (GHGR)	FC24312

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 Retrofiting 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			23,000		
Total			23,000		

DRAFT

FC24314 - Works Yard - Replace RTU with ASHP (GHGR)

Project Name

Works Yard - Replace RTU with ASHP (GHGR) | FC24314

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 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			

DRAFT

Attachment 1

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

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

Replacing ALL Natural Gas burning heaters has been identified in the GHG Reduction Study. Energy Conservation and elimination of the fosil 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			

DRAFT

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

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

Direct Digital Control System is required to optimize and monitor the building performance and manintain optimum performance. This project should be done in conjuction with the RTU's replacements with ASHP Systems.
This is a recomended 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				

DRAFT

FC24319 - Works Yard - Lighting Retrofit (GHGR)

Project Name

Works Yard - Lighting Retrofit (GHGR)	FC24319

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 Retrofiting 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		

DRAFT

FC24320 - Facilities - Lighting Retrofit Feasibility Study

Project Name

Facilities - Lighting Retrofit Feasibility Study	FC24320

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 Retrofiting has been identified in the GHG Reduction Study. Energy Conservation is a componenet 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 availabe 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			

DRAFT

Attachment 1

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			

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Attachment 1

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				

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PORT MOODY
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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

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Attachment 1

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				

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Attachment 1

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 t	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	

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Attachment 1

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

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 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 managment 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				

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PK24004 - Playground Equipment Repair

Project Name

Playground Equipment Repair	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

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Attachment 1

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 Vancouvr 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

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Attachment 1

PK24008 - Rocky Point Park - Picnic Shelter Rehabilitation

Project Name

Rocky Point Park - Picnic Shelter Rehabilitation	PK24008

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 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	

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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

DRAFT

Attachment 1

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 managment 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

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Attachment 1

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

DRAFT

Attachment 1

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

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

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		

DRAFT

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

DRAFT

Attachment 1

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

DRAFT

Attachment 1

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

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 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

DRAFT

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

DRAFT

Attachment 1

PK24033 - Bert Flinn Park Infrastructure Improvements

Project Name

Bert Flinn Park Infrastructure Improvements | PK24033

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 is a need to repair/replace a section of the boardwalk in Bert Flinn Park for lifecyle 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				

DRAFT

Attachment 1

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

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 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			

DRAFT

Attachment 1

PK24040 - Cedarwood Park - Spray Park Replacement

Project Name

Cedarwood Park - Spray Park Replacement	PK24040

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 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	

DRAFT

Attachment 1

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				

DRAFT

Attachment 1

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				

DRAFT

Attachment 1

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.

DRAFT

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

Attachment 1

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 reburbishment. 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				

DRAFT

PK24073 - Easthill Park - Water Fountain

Project Name

Easthill Park - Water Fountain	PK24073

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

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 resuable 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		

DRAFT

Attachment 1

PK24074 - Chip Kerr Park Redevelopment

Project Name

Chip Kerr Park Redevelopment | PK24074

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 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			

DRAFT

Attachment 1

PK24078 - Chestnut Way Park - Water Fountain

Project Name

Chestnut Way Park - Water Fountain	PK24078

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 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		

DRAFT

PK24091 - Art Wilkinson - Tennis Court Surfacing

Project Name

Art Wilkinson - Tennis Court Surfacing	**PK24091**

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 Art Wilkinson Tennis and Pickleball Courts are a well used ammenity 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				

DRAFT

Attachment 1

PK24092 - Klahanie Greenway Bench Replacement

Project Name

Klahanie Greenway Bench Replacement	PK24092

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 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

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Klahanie Greenway	20,000				
Total	20,000				

DRAFT

Attachment 1

PK24093 - Irrigation Replacement - (Lifecycle Replacement)

Project Name

Irrigation Replacement - (Lifecycle Replacement)	PK24093

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 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

DRAFT

Attachment 1

PK24099 - Greenleaf Park - Water Fountain

Project Name

Greenleaf Park - Water Fountain	PK24099

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

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		

DRAFT

Attachment 1

PK24102 - Flavelle Park Playground Replacement

Project Name

Flavelle Park Playground Replacement	PK24102

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 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		

DRAFT

Attachment 1

PK24103 - Twin Creeks - Natural Playground

Project Name

Twin Creeks - Natural Playground	PK24103

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

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		

DRAFT

Attachment 1

PK24104 - Foxwood Park - Sports Court Resurfacing

Project Name

Foxwood Park - Sports Court Resurfacing	PK24104

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 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				

DRAFT

Attachment 1

PK24109 - Greenleaf Park - Playground Upgrade

Project Name

Greenleaf Park - Playground Upgrade	PK24109

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 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

DRAFT

Attachment 1

PK24112 - Art Wilkinson - Tennis / Sport Court Fencing Replacement

Project Name

Art Wilkinson - Tennis / Sport Court Fencing Replacement	PK24112

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 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 varoius 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

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Parks	75,000				
Total	75,000				

DRAFT

Attachment 1

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				

DRAFT

Attachment 1

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

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

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 addditional pressure as the paved MUP was closed for several months in 2023 to complete sanitarty upgrades.

The project will take place after the bird nesting window in the late fall to reduce disturbances near the heron colony suring 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				

DRAFT

Attachment 1

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				

DRAFT

Attachment 1

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		

DRAFT

Attachment 1

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		

DRAFT

Attachment 1

PK24121 - Twin Creeks Park Pathway Resurfacing

Project Name

Twin Creeks Park Pathway Resurfacing | PK24121

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 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

DRAFT

Attachment 1

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	*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 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		

DRAFT

Attachment 1

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		

DRAFT

Attachment 1

PK24124 - Heritage Mountain Park - Playground Upgrade

Project Name

Heritage Mountain Park - Playground Upgrade	PK24124

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 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	

DRAFT

Attachment 1

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

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 wooden stair leading to this field have come to the end of their seviceable life. Long term repairs are no longer economoically 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			

DRAFT

Attachment 1

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

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 cuurrent 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			

DRAFT

Attachment 1

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		

DRAFT

Attachment 1

PK24129 - Aspenwood Park - Staircase Replacement Trail to Field

Project Name

Aspenwood Park - Staircase Replacement Trail to Field	PK24129

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

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 landinngs poses some challenges in poor weather (washout).

A new monolithic concrete staircase, or series of staircases would be constucted, 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		

DRAFT

Attachment 1

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

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

Betwwen 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 deficincies.

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 additinal 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		

DRAFT

Attachment 1

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		

DRAFT

Attachment 1

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				

DRAFT

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				

DRAFT

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	*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 Urban Foresty 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 lengthly 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			

DRAFT

PK24135 - FLEET - PK101B - Buyout Lease for F150 Hybrid

Project Name

FLEET - PK101B - Buyout Lease for F150 Hybrid	PK24135

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

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				

DRAFT

PK24136 - FLEET - PK103 - Buyout Lease for F150 Hybrid

Project Name

FLEET - PK103 - Buyout Lease for F150 Hybrid	PK24136

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

Parksare 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				

DRAFT

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				

DRAFT

Attachment 1

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			

DRAFT

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

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

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 lghts 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	

DRAFT

Attachment 1

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

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

Conversion of existing field lighting at two North Shore Communtiy 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 lghts 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	

DRAFT

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

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 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				

DRAFT

Attachment 1

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 unlt basic basketball courts at Heritage Woods/North Shore Community Park. Staff have identified an opportunity to explore improvements to the baskeball 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				

DRAFT

Attachment 1

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

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 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				

DRAFT

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				

DRAFT

Attachment 1

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 implement	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			

DRAFT

Attachment 1

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

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 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				

DRAFT

Attachment 1

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

Attachment 1

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

Attachment 1

RS24001 - Recreation Complex Spin Bike Replacement

Project Name

Recreation Complex Spin Bike Replacement	RS24001

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 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			

DRAFT

Attachment 1

RS24002 - Selectorized Weight Room Equipment Replacement

Project Name

Selectorized Weight Room Equipment Replacement | RS24002

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 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 disfatisaction.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - City		160,000			
Total		160,000			

DRAFT

Attachment 1

RS24003 - Cardio Weight Room Equipment Replacement

Project Name

Cardio Weight Room Equipment Replacement	RS24003

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 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		

DRAFT

Attachment 1

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				

DRAFT

Attachment 1

RS24006 - Industrial Fans for Arenas

Project Name

Industrial Fans for Arenas	RS24006

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

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				

DRAFT

Attachment 1

RS24007 - Skate Sharpener Replacement

Project Name

Skate Sharpener Replacement | RS24007

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

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			

DRAFT

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

Attachment 1

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	

DRAFT

Attachment 1

EN24001 - Traffic Signal Asset Management Program

Project Name

Traffic Signal Asset Management Program | EN24001

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 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

DRAFT

EN24003 - Transit Infrastructure - Bus Stop Accessibility Improvements

Project Name

Transit Infrastructure - Bus Stop Accessibility Improvements | EN24003

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 multi-year program is to make all bus stops accessible pursant 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

DRAFT

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

DRAFT

Attachment 1

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

DRAFT

Attachment 1

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 tenatively 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

DRAFT

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

Funding Sources

Reserve	LP 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

DRAFT

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

DRAFT

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 Ioco Road, in conjunction the planned utility rehabilitation work on Ioco Road currently under design. Depending on pavement condition, priority, and the timing of the Ioco 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

DRAFT

EN24013 - Electrical & Communications Infrastructure Improvements

Project Name

Electrical & Communications Infrastructure Improvements	**EN24013**

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 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

DRAFT

Attachment 1

EN24015 - Streetlight Improvement Program

Project Name

Streetlight Improvement Program	EN24015

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 to fund prioritized response to street lighting concerns on local roads (non Major Road Netowrk 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 streelight replacement program.

DRAFT

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	

Attachment 1

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 assessement 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.

DRAFT

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		

DRAFT

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 captial 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

DRAFT

Attachment 1

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				

DRAFT

Attachment 1

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

DRAFT

Attachment 1

EN24032 - Streetlight LED Replacement

Project Name

Streetlight LED Replacement | EN24032

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 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.

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Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
MRN General Rehab Reserve	150,000				
Total	150,000				

Attachment 1

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 rehabiltation 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	

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EN24037 - Pedestrian Walkways/Accessibility Capital Rehabilitation Program

Project Name

Pedestrian Walkways/Accessibility Capital Rehabilitation Program	EN24037

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 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

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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				

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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

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Attachment 1

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			

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Attachment 1

EN24046 - Prince & Union Boulevard Upgrade

Project Name

Prince & Union Boulevard Upgrade	EN24046

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 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			

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Attachment 1

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				

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Attachment 1

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				

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Attachment 1

EN24051 - Barnet Hwy/View Street Fence Replacement

Project Name

Barnet Hwy/View Street Fence Replacement | EN24051

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 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				

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Attachment 1

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

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

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				

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Attachment 1

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.

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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

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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

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Attachment 1

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	

DRAFT

Attachment 1

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		

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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.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund	66,600				
Total	66,600				

DRAFT

FL24002 - FD - Replace FR015 - 2006 Rainbow Trailer - 02952y

Project Name

FD - Replace FR015 - 2006 Rainbow Trailer - 02952y	FL24002

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 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			

DRAFT

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

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund			29,300		
Total			29,300		

DRAFT

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			

DRAFT

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

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 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			

DRAFT

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 reponse 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			

DRAFT

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

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 city owned underground infrastructure. The trailer is primarily used for the Watermain Flushing Program and for emergency/urgent reponse 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			

DRAFT

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

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 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			

DRAFT

Attachment 1

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

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund	5,500				
Total	5,500				

DRAFT

Attachment 1

FL24034 - PK - Replace PK069 - 17 F550 Dump

Project Name

PK - Replace PK069 - 17 F550 Dump | FL24034

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 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			

DRAFT

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.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund		289,300			
Total		289,300			

DRAFT

Attachment 1

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)

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund		183,900			
Total		183,900			

DRAFT

Attachment 1

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)

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund		189,100			
Total		189,100			

DRAFT

Attachment 1

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

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund				12,100	
Total				12,100	

DRAFT

Attachment 1

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

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund		26,300			
Total		26,300			

DRAFT

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

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund			91,500		
Total			91,500		

DRAFT

Attachment 1

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

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund			96,900		
Total			96,900		

DRAFT

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

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund			43,100		
Total			43,100		

DRAFT

Attachment 1

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

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund			80,800		
Total			80,800		

DRAFT

Attachment 1

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

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund			484,600		
Total			484,600		

DRAFT

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

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund			457,700		
Total			457,700		

DRAFT

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

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund			193,800		
Total			193,800		

DRAFT

Attachment 1

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

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund			96,900		
Total			96,900		

DRAFT

Attachment 1

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		

Attachment 1

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

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund	56,400				
Total	56,400				

DRAFT

Attachment 1

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

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund		15,800			
Total		15,800			

DRAFT

Attachment 1

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

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund		26,300			
Total		26,300			

DRAFT

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

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund			21,500		
Total			21,500		

DRAFT

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

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund			183,100		
Total			183,100		

DRAFT

Attachment 1

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

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund				93,800	
Total				93,800	

DRAFT

Attachment 1

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

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund				99,300	
Total				99,300	

DRAFT

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

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund				71,700	
Total				71,700	

DRAFT

Attachment 1

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	

DRAFT

Attachment 1

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	

DRAFT

Attachment 1

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

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund				16,600	
Total				16,600	

DRAFT

Attachment 1

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	

DRAFT

Attachment 1

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

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund				11,000	
Total				11,000	

DRAFT

Attachment 1

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	

DRAFT

Attachment 1

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	

DRAFT

Attachment 1

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

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund				88,300	
Total				88,300	

DRAFT

Attachment 1

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

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund				99,300	
Total				99,300	

DRAFT

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

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund				827,900	
Total				827,900	

DRAFT

Attachment 1

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

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund				71,700	
Total				71,700	

DRAFT

Attachment 1

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

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund					67,900
Total					67,900

DRAFT

Attachment 1

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

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund					73,500
Total					73,500

DRAFT

Attachment 1

FL24084 - EN - Replace EN001 - 2018 Ford Escape

Project Name

EN - Replace EN001 - 2018 Ford Escape	FL24084

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 EN001 - 2018 Ford Escape

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund					56,600
Total					56,600

DRAFT

Attachment 1

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

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund					96,200
Total					96,200

DRAFT

Attachment 1

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

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund					113,100
Total					113,100

DRAFT

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

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund					113,100
Total					113,100

DRAFT

Attachment 1

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

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund					113,100
Total					113,100

DRAFT

FL24089 - OP - Replace OP081 - 2018 Ford Escape

Project Name

OP - Replace OP081 - 2018 Ford Escape	FL24089

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 OP081 - 2018 Ford Escape

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund					67,900
Total					67,900

DRAFT

FL24090 - OP - Replace OP082 - 17 Cat 914M Loader

Project Name

OP - Replace OP082 - 17 Cat 914M Loader	FL24090

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 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

DRAFT

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

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund					33,900
Total					33,900

DRAFT

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

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund					79,200
Total					79,200

DRAFT

Attachment 1

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

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 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

DRAFT

Attachment 1

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

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund					84,900
Total					84,900

DRAFT

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

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund					79,200
Total					79,200

DRAFT

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

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund					33,900
Total					33,900

DRAFT

Attachment 1

FL24097 - Fleet Garage Improvements - Exterior Building Appurtenances

Project Name

Fleet Garage Improvements - Exterior Building Appurtenances	FL24097

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

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				

DRAFT

Attachment 1

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	*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

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				

DRAFT

FL24099 - Fleet Maintenance - New Diagnostic Laptop

Project Name

Fleet Maintenance - New Diagnostic Laptop	**FL24099**

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

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 Machanics 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				

DRAFT

Attachment 1

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

Attachment 1

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

Attachment 1

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 nelwy installed overhead bridge (catwalk) located in the Works Yard requires the addition of mechanical infrastrucuture for staff to utilize when washing trucks and equipment. The project scope includes the purchase and istallation 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 facillitiate deep cleaning of equipment: sewer combo truck, garbage trucks, and trucks covered with grease and other chemicals.
- Heat trace and piping insulation to rotect piping system in winter months
- Stainless steel spray arch and associated hardware for mechanical cleaning of the sides of vehicles and equipement.
- As with the overhead bridge the proposed plumbing works can be disassembled ond 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				

DRAFT

Attachment 1

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

Attachment 1

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

DRAFT

Attachment 1

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 Capitial 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				

DRAFT

Attachment 1

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				

DRAFT

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

Attachment 1

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.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
New Initiatives Reserve		15,000			
Total		15,000			

DRAFT

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				

DRAFT

Attachment 1

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, thorough 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 it's 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				

DRAFT

FD24016 - Inlet Fire Station Dorm Equity and Locker Room Renovation

Project Name

Inlet Fire Station Dorm Equity and Locker Room Renovation	FD24016

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

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				

DRAFT

Attachment 1

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

Attachment 1

Finance Projects

		Project Name	Priority	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028	Mid Range
1	FI24001	Asset Management Investment Plan Update	2. Council	50,000					
2	FI24002	Pay Parking Strategy	2. Council	60,000					
	Total - Project Costs			110,000					

DRAFT

Attachment 1

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 Investmet Plan requires updating based on new information that is avialble. 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				

DRAFT

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 Committe, 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 recomendations, 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				

DRAFT

Attachment 1

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 replacment in 2024 as the warrenty 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

DRAFT

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

DRAFT

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

DRAFT

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	

DRAFT

Attachment 1

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	

DRAFT

IS24006 - Firewall Replacement

Project Name

Firewall Replacement	**IS24006**

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 the City's core firewall system.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - City			65,000		
Total			65,000		

DRAFT

IS24008 - Public Service Request App

Project Name

Public Service Request App	**IS24008**

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

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			

DRAFT

Attachment 1

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			

DRAFT

IS24012 - Council Mobile Device

Project Name

Council Mobile Device	**IS24012**

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

Purchase mobile workstations for Council to bring to Council meetings and work from home. The stations would be compatiable 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		

DRAFT

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				

DRAFT

Attachment 1

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			

DRAFT

Attachment 1

IS24019 - Plotter & Scanner Replacement

Project Name

Plotter & Scanner Replacement | IS24019

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 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 varius City departments.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - City	40,000				
Total	40,000				

DRAFT

Attachment 1

IS24020 - Lifecycle Computer Replacement Program

Project Name

Lifecycle Computer Replacement Program	**IS24020**

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 City Computers and Monitors for a 4 year lease term - 2024 Jun to 2028 Jun

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Debt	470,000				500,000
Total	470,000				500,000

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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

Attachment 1

Police Projects

		Project Name	Priority	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028	Mid Range
1	PD24001	Server Room Equipment and Licenses	3. High			129,000			
2	PD24003	Police Building Video Recording System	3. High			80,000			
3	PD24004	Computers - Desktops & Tablets	3. High	51,600	46,700	45,500	45,700	51,600	
4	PD24005	MDT's - Police Laptops	3. High	140,000					
5	PD24006	Photocopiers and Printers	3. High			18,000			
6	PD24007	UPS Battery	3. High			18,300			
7	PD24008	Firearms - Pistols	3. High	148,100					
8	PD24009	CEW (Less Lethal) Equipment	3. High	23,000					
9	PD24010	External Hard Armor	3. High	36,500	48,000				
10	PD24011	Forensic Surveying Equipment (Collision)	3. High		30,000				
11	PD24014	Approved Screening Devices	3. High	8,500					
12	PD24018	Replace PO086Y26 Dodge Durango	3. High			120,600			
13	PD24019	Replace PO087Y25 Ford Explorer	3. High		117,700				
14	PD24020	Replace PO089Y24 Dodge Charger	3. High	112,000					
15	PD24021	Replace PO091Y25 Ford Explorer	3. High		117,700				
16	PD24022	Replace PO092Y24 Dodge Charger	3. High	112,000					
17	PD24023	Replace PO093Y24 Dodge Charger	3. High	112,000					
18	PD24024	Replace PO100Y24 Dodge Charger	3. High		117,700				
19	PD24026	Replace PO102Y24 Traffic Motorcycle	3. High	46,100					
20	PD24028	Replace PO105Y24 Dodge Charger	3. High	112,000					
21	PD24029	Replace PO112Y26 Honda Accord	3. High			58,100			
22	PD24030	Replace PO095Y26 Chevrolet Tahoe	3. High			120,600			
23	PD24031	Server Room Equipment (Back Up Server)	3. High			65,000			
24	PD24032	Software Upgrades - Office Suite	3. High		45,000				
25	PD24033	Offline Back Up Solution	3. High				26,000		
26	PD24034	Firewall Equipment	3. High				60,000		
27	PD24037	Replace PO103Y26 Dodge Charger	3. High			120,600			
28	PD24038	Replace PO082 Prisoner Van	3. High					73,500	
29	PD24039	Replace PO098Y27 Victim Services Van	3. High				66,200		
30	PD24040	Intoxilyzer (Breath Alcohol Testers)	3. High				19,800		
31	PD24041	Telephone System	3. High				95,000		
	Total - Project Costs			901,800	522,800	775,700	312,700	125,100	

DRAFT

PD24001 - Server Room Equipment and Licenses

Project Name

Server Room Equipment and Licenses	**PD24001**

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 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		

DRAFT

Attachment 1

PD24003 - Police Building Video Recording System

Project Name

Police Building Video Recording System	PD24003

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

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		

DRAFT

Attachment 1

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.

DRAFT

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

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - Police	140,000				
Total	140,000				

DRAFT

Attachment 1

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		

DRAFT

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		

DRAFT

Attachment 1

PD24008 - Firearms - Pistols

Project Name

Firearms - Pistols | PD24008

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 pistols that each member carries.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - Police	148,100				
Total	148,100				

DRAFT

Attachment 1

PD24009 - CEW (Less Lethal) Equipment

Project Name

CEW (Less Lethal) Equipment	PD24009

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

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				

DRAFT

PD24010 - External Hard Armor

Project Name

External Hard Armor PD24010

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 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			

DRAFT

PD24011 - Forensic Surveying Equipment (Collision)

Project Name

Forensic Surveying Equipment (Collision)	PD24011

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 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			

DRAFT

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.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - Police	8,500				
Total	8,500				

DRAFT

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.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund			120,600		
Total			120,600		

DRAFT

Attachment 1

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.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund		117,700			
Total		117,700			

DRAFT

Attachment 1

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.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund	112,000				
Total	112,000				

DRAFT

PD24021 - Replace PO091Y25 Ford Explorer

Project Name

Replace PO091Y25 Ford Explorer | PD24021

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.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund		117,700			
Total		117,700			

DRAFT

Attachment 1

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.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund	112,000				
Total	112,000				

DRAFT

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.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund	112,000				
Total	112,000				

DRAFT

Attachment 1

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.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund		117,700			
Total		117,700			

DRAFT

Attachment 1

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.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund	46,100				
Total	46,100				

DRAFT

Attachment 1

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.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund	112,000				
Total	112,000				

DRAFT

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.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund			58,100		
Total			58,100		

DRAFT

Attachment 1

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

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund			120,600		
Total			120,600		

DRAFT

Attachment 1

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

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - Police			65,000		
Total			65,000		

DRAFT

Attachment 1

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.

Funding Sources

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

DRAFT

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

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - Police				26,000	
Total				26,000	

DRAFT

Attachment 1

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

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Asset Reserve - Equipment - Police				60,000	
Total				60,000	

DRAFT

Attachment 1

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

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund			120,600		
Total			120,600		

DRAFT

Attachment 1

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

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund					73,500
Total					73,500

DRAFT

Attachment 1

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.

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund				66,200	
Total				66,200	

DRAFT

Attachment 1

PD24040 - Intoxilyzer (Breath Alcohol Testers)

Project Name

Intoxilyzer (Breath Alcohol Testers)	PD24040

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 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	

DRAFT

Attachment 1

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	

DRAFT

Attachment 1

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

Attachment 1

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

Attachment 1

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.

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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

Attachment 1

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 provsional 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 infrastrucuture 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

DRAFT

Attachment 1

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 Mangement 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

DRAFT

Attachment 1

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

DRAFT

Attachment 1

DR24009 - Storm Drainage Improvements - Moody Centre

Project Name

Storm Drainage Improvements - Moody Centre	DR24009

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 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 trhough 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

DRAFT

Attachment 1

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				

DRAFT

Attachment 1

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				

DRAFT

Attachment 1

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

Attachment 1

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

DRAFT

Attachment 1

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

DRAFT

Attachment 1

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	*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 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 includig 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

DRAFT

Attachment 1

SD24011 - Parkside Drive Trail Bridge Replacement

Project Name

Parkside Drive Trail Bridge Replacement | SD24011

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 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			

DRAFT

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

DRAFT

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

Attachment 1

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

Attachment 1

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 Outreadch 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 variery of campaigns.

Includes Dream Riders annual contribution ($6,000) split between Water and Solid Waste.

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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

DRAFT

SO24003 - Public Waste Receptacles

Project Name

Public Waste Receptacles | SO24003

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

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 accomodate 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

DRAFT

Attachment 1

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 conveneince 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

DRAFT

Attachment 1

SO24006 - OP076 - Replace 17 Mack Garbage Truck LR

Project Name

OP076 - Replace 17 Mack Garbage Truck LR	SO24006

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 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 isses 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			

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SO24010 - OP088 - Replace 20 Mack Garbage Truck LR

Project Name

OP088 - Replace 20 Mack Garbage Truck LR	SO24010

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 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		

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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 recyciling, 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

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Attachment 1

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

Funding Sources

Reserve	LP 2024	LP 2025	LP 2026	LP 2027	LP 2028
Equipment Replacement Reserve Fund					84,900
Total					84,900

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Attachment 1

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

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Attachment 1

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	

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Attachment 1

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

DRAFT

Attachment 1

WT24009 - Water Network Infrastructure Asset Renewal Program

Project Name

Water Network Infrastructure Asset Renewal Program | WT24009

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 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

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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

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Attachment 1

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 theats to property and public safety due to lack of maintenance. Emergency repairs may be costly and cause signficant 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

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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

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Attachment 1

WT24021 - City-wide Pressure Zone Operational Improvements

Project Name

City-wide Pressure Zone Operational Improvements	**WT24021**

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 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				

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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.

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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