

PORT MOODY

CITY OF THE ARTS

City of Port Moody

*2025-2029 Five-Year Financial Plan
Capital Budget*

PORT MOODY CITY OF THE ARTS

2025 - 2029 Capital Project by Department

Department	Total Project Count	2025	2026	2027	2028	2029
City Administration	1	125,000	125,000	150,000	125,000	125,000
Community Development	12	481,300	86,300	64,300	5,000	5,000
Corporate Services	1	35,000				
Community Services	187	10,430,500	5,336,900	4,615,500	3,556,000	2,636,000
Engineering & Operations	108	5,150,300	5,522,200	6,787,000	3,129,400	4,272,600
Fire Rescue	1		30,000			
Finance & Technology	13	450,000	251,000		555,000	220,000
Police	33	634,000	936,200	298,700	357,100	885,800
Utilities	28	8,725,600	5,568,200	3,072,300	4,865,900	2,887,800
	384	26,031,700	17,855,800	14,987,800	12,593,400	11,032,200

Port Moody Capital Plan

Projects with Operating Budget Impact

Project ID	Project Name	Climate Action Plan	Priority	Annual Operating Impact	
				2025	
FC25334	Civic Centre - Install 4 Car Chargers for Fleet Vehicles	Organization Wide	3. High	60,000	5,000
FL25107	OP - New Vehicle - Multi-use Mini-Sweeper	Transportation & Mobility	3. High	320,000	40,000
FL25109	OP - New Vehicle - 2025 Ford Transit 350 Sanitary Sewer Maintenance Vehicle	Not Applicable	3. High	175,000	15,000
FL25111	OP - New Vehicle - 2025 Ford Transit 350 Sewer/Construction Vehicle	Infrastructure	3. High	175,000	15,000
IS25022	Digital Plan Review Software	Organization Wide	3. High	225,000	121,500
IS25023	Unit4 Migration to Cloud	Not Applicable	3. High	140,000	*\$100,000 in 2026
PD25049	Body Worn Camera Equipment	Not Applicable	3. High	67,000	120,000
Total				\$ 1,162,000	\$ 316,500

Note: IS25023 (Unit4 Migration to Cloud) project will have \$100,000 operating impact starting from 2026 year. \$316,500 is the total of 2025 operating impacts only.

Port Moody Capital Plan

Top 10 Projects (by dollar)

Project ID	Project Name	Climate Action Plan	Priority	2025	Percentage of Total Projects
PK25145	Implementation of Old Orchard Park Master Plan	Natural Environment	3. High	3,364,000	13%
WT25023	Water Network Infrastructure Asset Renewal Program (Non-Linear)	Infrastructure	3. High	1,680,000	6%
SD25010	Sewer Capital Infrastructure Program (Linear and Non-Linear)	Infrastructure	3. High	1,400,000	5%
DR25007	Storm Drainage Capital Infrastructure Program (Linear and Non-Linear)	Infrastructure	3. High	1,335,000	5%
WT25009	Water Network Infrastructure Asset Renewal Program	Infrastructure	3. High	1,295,000	5%
DR25009	Storm Drainage Improvements - Moody Centre	Infrastructure	3. High	1,210,000	5%
EN25006	Local Road Network (LRN) Road Reconstruction Program	Not Applicable	3. High	750,000	3%
EN25044	Moray Street Traffic Calming	Not Applicable	3. High	720,000	3%
SO25006	OP083 - Replace 2017 Mack Garbage Truck LR	Not Applicable	1. Pre-Approved	656,600	3%
FC25246	Inlet Centre Firehall - Replace Building Heat Pump System	Buildings	3. High	550,000	2%
Total - Top 10 Projects (by dollar)				\$ 12,960,600	50%

Port Moody Capital Plan

Climate Action Related Projects

Focus Area	2025	2026	2027	2028	2029
Buildings	2,490,500	1,211,600	2,209,500	1,001,000	710,000
Emergency Response & Human Health	193,700	44,300	114,300	150,000	127,000
Infrastructure	8,335,900	4,626,100	2,980,000	5,001,000	2,576,600
Land Use & Growth Management	395,000				
Natural Environment	5,026,700	986,000	1,281,000	531,000	411,000
Organization Wide	285,000				
Transportation & Mobility	979,000	2,713,600	1,788,700	1,409,300	1,752,100
Waste Reduction & Management	227,000	199,600	202,300	205,000	207,800
Total	17,932,800	9,781,200	8,575,800	8,297,300	5,784,500

Buildings

Project ID	Project Name	Division	Priority	2025	2026	2027	2028	2029
CU25037	Inlet Theatre Fresnel and Leko Replacement	Cultural Services	4. Medium				35,000	
FC25020	Civic Centre - Phase 2 Washroom Upgrades - Create Universal Accessible Washroom	Facilities	3. High	429,000				
FC25037	Old Mill Boathouse - Condition Assessment	Facilities	4. Medium		50,000			
FC25038	Heritage Mountain Community Centre - Condition Assessment	Facilities	3. High		50,000			
FC25065	Old Orchard Hall - Lighting Retrofit (GHGR)	Facilities	3. High		50,100			
FC25074	Old Mill Boathouse - HVAC Equipment Replacement (GHGR)	Facilities	3. High		15,000	131,000		
FC25079	Facilities - Envelope Condition Assessments	Facilities	3. High				100,000	
FC25085	Old Mill Boathouse - Showers Renovation	Facilities	3. High	35,000				
FC25092	Old Mill Boathouse - Exterior Repairs and Painting	Facilities	4. Medium	100,000				
FC25105	Arts Centre - Condensing Units (GHGR)	Facilities	3. High		100,000			
FC25108	Civic Centre - Domestic Water Distribution System	Facilities	4. Medium			15,000	150,000	
FC25112	Public Safety Building - Emergency Generator	Facilities	3. High			500,000		
FC25121	Recreation Complex - Arena 1 Lobby Washrooms	Facilities	4. Medium				320,000	
FC25129	Glenayre Centre - Gas Furnace and DHW Heater Replacement with ASHP (GHGR)	Facilities	4. Medium			72,000		
FC25130	Inlet Centre Firehall - Exterior Assorted Life Cycle Maintenance	Facilities	4. Medium			150,000		
FC25131	Inlet Centre Firehall - FLS Systems Component Replacement	Facilities	3. High		30,000			
FC25160	Old Orchard Hall - HVAC Equipment Replacement - Heat Pump System (GHGR)	Facilities	4. Medium			30,000	250,000	
FC25192	Old Mill Boathouse - Interior Painting	Facilities	4. Medium			20,000		
FC25196	Recreation Complex - Lighting Retrofit (GHGR)	Facilities	3. High		165,000			
FC25232	Arts Centre - Furnace and DHW Heaters Replacement (GHGR)	Facilities	3. High		77,000			
FC25239	3016 Murray Street - Building improvements for interim parks division use	Facilities	3. High	500,000				
FC25246	Inlet Centre Firehall - Replace Building Heat Pump System	Facilities	3. High	550,000				
FC25251	Recreation Complex - Curling Rink Electrical Room Upgrade	Facilities	4. Medium				50,000	300,000
FC25256	Arts Centre - Lighting Retrofit (GHGR)	Facilities	3. High		11,000			
FC25259	Rocky Point Pool - Lighting Retrofit (GHGR)	Facilities	3. High		2,500			
FC25264	Recreation Complex - Arena 1 and Curling Lighting Retrofit (GHGR)	Facilities	3. High		175,000			
FC25266	Civic Centre - Replace Gas-fired RTUs with ASHP RTU (GHGR)	Facilities	4. Medium				30,000	255,000
FC25268	Inlet Centre Firehall - Replace DHW Heater with Heat Pump (GHGR)	Facilities	4. Medium				38,000	
FC25269	Inlet Centre Firehall - Replace Boilers with Air to Water Heat Pump (GHGR)	Facilities	3. High	139,500				
FC25270	Inlet Centre Firehall - Lighting Retrofit (GHGR)	Facilities	3. High		42,000			
FC25273	Glenayre Centre - Lighting Retrofit (GHGR)	Facilities	3. High		4,000			
FC25280	Civic Centre - Lighting Retrofit (GHGR)	Facilities	3. High		75,000			
FC25282	Fire Hall 2 - Replace gas fired RTU with ASHP RTU (GHGR)	Facilities	4. Medium					93,000
FC25283	Fire Hall 2 - Replace DHW Heater with Heat Pump (GHGR)	Facilities	4. Medium					12,000
FC25284	Fire Hall 2 - Install Electric Infrared Heaters for Apparatus (GHGR)	Facilities	4. Medium					50,000
FC25285	Fire Hall 2 - Lighting Retrofit (GHGR)	Facilities	3. High		2,000			
FC25290	Heritage Mountain Community Centre - Lighting Retrofit (GHGR)	Facilities	3. High		13,000			
FC25291	Heritage Woods - Lighting Retrofit (GHGR)	Facilities	3. High		3,000			
FC25292	Heritage Woods - CO2 DHW Heat Pump (GHGR)	Facilities	3. High				28,000	
FC25295	Kyle Centre - Lighting Retrofit (GHGR)	Facilities	3. High		2,000			
FC25296	Old Mill Boathouse - Lighting Retrofit (GHGR)	Facilities	3. High		28,000			
FC25299	Old Orchard Hall Caretaker Residence - Lighting Retrofit (GHGR)	Facilities	3. High		1,000			
FC25305	Public Safety Building - Replace Gas Fired Heat Reclaim Unit (GHGR)	Facilities	3. High			224,000		
FC25308	Public Safety Building - Lighting Retrofit (GHGR)	Facilities	3. High		70,000			
FC25309	Artist Studios - Replace DHW Heater with ASHP (GHGR)	Facilities	3. High			20,000		
FC25310	Artist Studios - Lighting Retrofit (GHGR)	Facilities	3. High		5,000			
FC25312	Rocky Point PSB - Lighting Retrofit (GHGR)	Facilities	3. High		24,000			
FC25320	Facilities - Lighting Retrofit Feasibility Study (GHGR)	Facilities	3. High	48,000				
FC25326	Public Safety Building - Add Siding for the East Exterior Wall	Facilities	3. High		165,000			
FC25327	Civic Centre - Parkade Entrance Structural Reinforcement	Facilities	3. High	90,000				
FC25330	Old Orchard Hall - Kitchen and Storage Renovation	Facilities	3. High		40,000			
FC25331	Works Yard - Vehicle Shed Structural Reinforcement	Facilities	3. High	107,000				
FC25333	Public Safety Building - Showers Renovation	Facilities	3. High	150,000				
FC25346	Kyle Centre - Replace DHW Heater with Heat Pump (GHGR) - 2032	Facilities	4. Medium					
PK25139	Conversion of Existing Field Lights to LED Lighting - Trasolini Field	Parks	3. High			200,000		
PK25140	Conversion of Existing Field Lights to LED Lighting - North Shore Community Park	Parks	3. High			260,000		
PK25149	North Shore Community Park - ATF - Covered Storage -	Parks	4. Medium	30,000				
EN25057	Works Yard Conceptual Design	Engineering	3. High	300,000				
OA25011	Works Yard Improvement - Electrical Distribution Updates	Operations Admin	3. High			587,500		
PL25036	Building Benchmark BC	Policy Planning	2. Council	12,000	12,000			
Total - Buildings				2,490,500	1,211,600	2,209,500	1,001,000	710,000

Emergency Response & Human Health

Project ID	Project Name	Division	Priority	2025	2026	2027	2028	2029
PK25040	Cedarwood Park - Spray Park Replacement	Parks	4. Medium				145,000	
PK25073	Easthill Park - Water Fountain	Parks	4. Medium			40,000		
PK25078	Chestnut Way Park - Water Fountain	Parks	4. Medium			30,000		
PK25099	Greenleaf Park - Water Fountain	Parks	4. Medium			30,000		
FL25123	FD - Replace FR024 2019 Ford Explorer Interceptor	Fleet	3. High					90,500
FL25124	FD - Replace FR029 2021 Polaris Ranger 1000	Fleet	3. High					31,500
FL25125	FD - Replace FR010 2003 Ford 550 Command Unit	Fleet	3. High	179,400				
FD25017	Complex Building Firefighting Development Program	Fire Rescue	3. High		30,000			
PL25017	Community Education - Extreme Weather	Policy Planning	2. Council	5,000	5,000	5,000	5,000	5,000
PL25031	Cool It! Climate Leadership Workshops	Policy Planning	3. High	9,300	9,300	9,300		
Total - Emergency Response & Human Health				193,700	44,300	114,300	150,000	127,000

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Infrastructure

Project ID	Project Name	Division	Priority	2025	2026	2027	2028	2029
CA25002	Civic Complex Exterior Upgrades and Enhancement (Phase II)	Community Services Admin	4. Medium	400,000	100,000	100,000		
CU25046	POMO Museum Furnace Upgrade	Cultural Services	3. High	20,000				
FC25056	Westhill Pool - Pool Water Drainage to Sanitary System	Facilities	3. High		50,000	100,000	800,000	
FC25081	Glenayre Centre - Drain Tile Rebuild	Facilities	3. High			225,000		
FC25344	Carpentry Shop - Lighting Retrofit (GHGR)	Facilities	3. High		28,500			
PK25093	Irrigation Replacement - (Lifecycle Replacement)	Parks	3. High	20,000	20,000	20,000	20,000	20,000
PK25121	Twin Creeks Park Pathway Resurfacing	Parks	5. Low					
PK25158	Shoreline North - Infrastructure Repair and Replacement	Parks	4. Medium		25,000			
EN25004	Above-Ground Infrastructure - Planning/Asset Management	Engineering	3. High	75,000	75,000	75,000	75,000	75,000
EN25055	St Johns Corridor Video Actuation Upgrade	Engineering	3. High	60,000	60,000	60,000		
OA25003	Work Control Technician	Operations Admin	3. High	93,900	47,100			
OA25009	Works Yard Improvements - Hard Surface Repairs and Maintenance	Operations Admin	3. High	90,000				
FL25016	OP - Replace OP056 - 2014 Cargo Express Trailer (Civil Construction)	Fleet	3. High		28,500			
FL25108	OP - New Vehicle - F550 Extended cab - Drainage Maintenance Vehicle	Fleet	3. High		200,000			
FL25111	OP - New Vehicle - 2025 Ford Transit 350 Sewer/Construction Vehicle	Fleet	3. High	175,000				
FL25119	OP - Replace OP103 2021 Caterpillar 420XE Backhoe	Fleet	3. High					311,600
SD25010	Sewer Capital Infrastructure Program (Linear and Non-Linear)	Sanitary Sewer	3. High	1,400,000	1,125,000	750,000	1,500,000	1,500,000
SD25019	Glenayre Sewer Rehabilitation (Inflow & Infiltration Mitigation)	Sanitary Sewer	3. High	125,000				
SD25020	North Shore Sewer Rehabilitation (Inflow & Infiltration Mitigation)	Sanitary Sewer	3. High	100,000				
DR25004	Environmental Investigation & Response - Drainage Systems	Drainage	3. High	45,000	45,000	45,000	45,000	45,000
DR25007	Storm Drainage Capital Infrastructure Program (Linear and Non-Linear)	Drainage	3. High	1,335,000	100,000	100,000	100,000	100,000
DR25009	Storm Drainage Improvements - Moody Centre	Drainage	3. High	1,210,000	1,177,000	1,430,000	1,386,000	
DR25017	Ravine Assessment Program - North Shore	Drainage	3. High	60,000				
DR25018	Drainage Utility Enhancement Implementation (SP2)	Drainage	3. High	152,000				
WT25009	Water Network Infrastructure Asset Renewal Program	Water	3. High	1,295,000	75,000	75,000	1,075,000	525,000
WT25023	Water Network Infrastructure Asset Renewal Program (Non-Linear)	Water	3. High	1,680,000	1,470,000			
Total - Infrastructure				8,335,900	4,626,100	2,980,000	5,001,000	2,576,600

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Land Use & Growth Management

Project ID	Project Name	Division	Priority	2025	2026	2027	2028	2029
PL25045	Inclusionary Zoning Policy Review	Policy Planning	3. High	60,000				
PL25046	Tenant Relocation Policy Update	Policy Planning	3. High	35,000				
PL25047	Encourage Townhouse Development	Policy Planning	3. High	70,000				
PL25048	Density Bonus Program Review	Policy Planning	3. High	40,000				
PL25049	View Protection Policy and Tools - Phase 2	Policy Planning	3. High	15,000				
PL25050	Sound Level Bylaw Update	Policy Planning	2. Council	30,000				
PL25053	Amenity Cost Charge Program	Policy Planning	3. High	120,000				
CD25015	Foreign Direct Investment Attraction	Community Development Admin	3. High	25,000				
Total - Land Use & Growth Management				395,000				

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Natural Environment

Project ID	Project Name	Division	Priority	2025	2026	2027	2028	2029
PK25010	Horticulture Vegetation Replacement Program - City Lands	Parks	3. High	15,000	20,000	20,000	20,000	20,000
PK25012	Urban Forestry - Tree Removals/Mitigation for City Lands	Parks	3. High	80,000	85,000	90,000	95,000	125,000
PK25017	Parks/Green Infrastructure - Planning/Asset Management Program	Parks	4. Medium	45,000	45,000	45,000	45,000	45,000
PK25023	Urban Forestry - Tree Replacement Program	Parks	2. Council	20,000	20,000	25,000	25,000	30,000
PK25062	Street Tree Maintenance Program	Parks	4. Medium	41,000	41,000	46,000	46,000	51,000
PK25074	Chip Kerr Park Redevelopment	Parks	3. High				160,000	
PK25127	Cedarwood Park - Redevelopment Plan - Construction	Parks	3. High			765,000		
PK25145	Implementation of Old Orchard Park Master Plan	Parks	3. High	3,364,000				
PK25146	Rocky Point Park Detailed Design (subject to Rocky Point Park Master Plan and will be tailored)	Parks	2. Council	70,000				
PK25150	Parks Moveable Furnishings	Parks	4. Medium	20,000	20,000	20,000	20,000	20,000
PK25151	Rocky Point Park (North End West Pier) - Float Replacement	Parks	3. High	40,000				
PK25155	Urban Forestry - Tree Canopy Mapping Update with LIDAR Data	Parks	4. Medium	25,000				
ES25006	CLIMATE ACTION PLAN - Ecological Restoration and Enhancement Projects - Lower Suter Brc	Environmental Services	4. Medium	450,000	100,000			
ES25012	CLIMATE ACTION PLAN - Ecological Restoration and Enhancement Projects	Environmental Services	4. Medium	45,000	45,000	45,000	45,000	45,000
ES25014	CLIMATE ACTION PLAN - Bat Habitat Enhancement at Old Mill Pond	Environmental Services	5. Low	10,000				
ES25015	CLIMATE ACTION PLAN - Tidal Park Protection and Restoration	Environmental Services	3. High	400,000	450,000			
ES25018	CLIMATE ACTION PLAN: Develop and Update the Invasive Species Management Program	Environmental Services	2. Council	21,700				
ES25019	CLIMATE ACTION PLAN - Erosion and Sediment Control Audit	Environmental Services	4. Medium	15,000				
ES25020	CLIMATE ACTION PLAN - Natural Area Parks Protection in Wildfire Fuel Treatment Areas (with	Environmental Services	4. Medium	50,000	70,000			
ES25021	CLIMATE ACTION PLAN - Erosion and Revegetation Response	Environmental Services	4. Medium	15,000	15,000			
ES25023	CLIMATE ACTION PLAN - Biodiversity Strategy	Environmental Services	4. Medium			150,000		
FL25106	PK - Purchase new F550 Hooklift Truck (Urban Forestry)	Fleet	1. Pre-Approved	175,000				
DR25008	Stream Water Quality Monitoring Program (AMF)	Drainage	3. High	75,000	75,000	75,000	75,000	75,000
FI25001	Natural Asset Strategy - Strategic Actions	Finance	3. High	50,000				
Total - Natural Environment				5,026,700	986,000	1,281,000	531,000	411,000

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Organization Wide

Project ID	Project Name	Division	Priority	2025	2026	2027	2028	2029
FC25334	Civic Centre - Install 4 Car Chargers for Fleet Vehicles	Facilities	3. High	60,000				
IS25022	Digital Plan Review Software	Information Services	3. High	225,000				
Total - Organization Wide				285,000				

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Transportation & Mobility

Project ID	Project Name	Division	Priority	2025	2026	2027	2028	2029
FC25204	Zamboni FC069 - Battery Replacement	Facilities	3. High	17,000				
FC25205	Zamboni FC065 - Battery Replacement	Facilities	3. High		17,000			
PK25159	Trails - Accessibility Improvements - Urban Nature Trails -	Parks	4. Medium	15,000	15,000	15,000		
EN25011	Transit Improvements Program	Engineering	3. High	30,000	30,000	30,000	30,000	30,000
EN25012	Bike and Pedestrian Improvement Program	Engineering	3. High	25,000	25,000	25,000	25,000	25,000
FL25004	FD - Replace FR014 - 09 Wells Cargo Trailer	Fleet	3. High		28,600			
FL25010	OP - Replace OP099L - 2011 Ingersol Lightsource Trailer	Fleet	3. High		36,800			
FL25011	OP - Replace OP99F - 2012 Atlas Copco Air Compressor Trailer 8643IC	Fleet	3. High		28,400			
FL25015	OP - Replace OP40A - 2013 Flatbed (Flushing) Trailer	Fleet	3. High		18,500			
FL25023	PK - Replace PK017 - 2008 Agri-Metal Tuff Vac Sweeper Attachment	Fleet	3. High		36,800			
FL25034	PK - Replace PK069 - 17 F550 Dump	Fleet	3. High		190,000			
FL25037	OP - Replace OP074 - 17 Cat 430F2 Backhoe Loader	Fleet	3. High		289,300			
FL25038	PK - Replace PK072 - 17 F550 Super Cab Dump	Fleet	3. High	205,000				
FL25039	OP - Replace OP070 - 17 Ford F550 Crew Cab Dump	Fleet	3. High	200,000				
FL25042	OP - Replace OP104 - 2021 Big Tex Tandem Trailer	Fleet	3. High			11,800		
FL25046	OP - Replace OP034 - 2009 Trailtech Tilt Trailer	Fleet	3. High			26,900		
FL25047	OP - Replace OP059 - 16 F150 4x4 Super Cab	Fleet	3. High		89,300			
FL25048	OP - Replace OP060 - 16 Ford Transit 350 Van	Fleet	3. High		94,600			
FL25049	OP - Replace OP062 - 14 Clarke 5,000lbs Forklift	Fleet	3. High		42,000			
FL25050	OP - Replace OP068 - 16 Ford F150 Super Cab 4x4	Fleet	3. High		78,800			
FL25051	OP - Replace OP079 - 2018 Peterbilt Elgin Crosswind	Fleet	3. High		603,400			
FL25052	OP - Replace OP080 - 2018 Freightliner 108SD Dump	Fleet	3. High		472,800			
FL25053	OP - Replace OP100 - 2020 F550 Bucket Truck	Fleet	3. High		189,100			
FL25054	OP - Replace OP099M - 2013 Kohler Mobile Generator	Fleet	3. High		94,600			
FL25055	PK - Replace PK065A - 2016 Ford F150 Super Cab	Fleet	3. High		78,800			
FL25057	PK - Replace PK084 - 2019 Ferris FB2000	Fleet	3. High		18,400			
FL25058	PK - Replace PKM002 - Redexim Overseeder	Fleet	3. High		26,300			
FL25060	FD - Replace FR019 - 11 Wells Cargo Trailer	Fleet	3. High		21,000			
FL25061	FD - Replace FR022 - 16 Ford F550 Hooklift	Fleet	3. High		189,100			
FL25062	FC - Replace FC063 - 17 Ford F150 Super Cab 4x4	Fleet	3. High			91,500		
FL25063	FC - Replace FC064 - 17 Ford Transit Van	Fleet	3. High			96,900		
FL25064	FC - Replace FC067 - 2017 Ford Transit Connect	Fleet	3. High			70,000		
FL25065	FD - Replace FR023 - 2017 Ford Explorer Interceptor	Fleet	3. High			86,200		
FL25067	PK - Replace PK078 - 2019 Redexim Level Spike 2200	Fleet	3. High			21,500		
FL25068	PK - Replace PK079 - 2019 Redexim Verti Groom 2000	Fleet	3. High			16,200		
FL25069	PK - Replace PK087 - 2021 John Deere 1575 Terrain Cut	Fleet	3. High			70,000		
FL25071	OP - Replace OP106 - 2021 John Deere W61R Mower	Fleet	3. High			16,200		
FL25072	OP - Replace OP091 - 2017 Ford F350 Super Cab	Fleet	3. High		96,900			
FL25073	OP - Replace OP073 - 17 Ford F150 Super CrewPU4WD	Fleet	3. High			86,200		
FL25074	OP - Replace OP078 - 17 Ford F350 Super Cab 4x4	Fleet	3. High			96,900		
FL25075	OP - Replace OP086 - 2020 Freightliner 114SD VACTOR	Fleet	3. High			861,500		
FL25076	OP - Replace OP105 - 2021 John Deere 1575 Terrain Cut	Fleet	3. High			70,000		
FL25082	BL - Replace PL004 - 2018 Ford Transit Connect	Fleet	3. High				66,200	
FL25083	CU - Replace CU001 - 07 Dodge Caravan	Fleet	3. High				71,700	
FL25084	EN - Replace EN001 - 2018 Ford Escape	Fleet	3. High				55,200	
FL25085	FC - Replace FC066 - 2018 Ford F150	Fleet	3. High				93,800	
FL25086	OP - Replace OP066 - 16 Mercedes Sprinter 3500	Fleet	3. High				110,400	
FL25087	OP - Replace OP067 - 16 Mercedes Sprinter 3500	Fleet	3. High				110,400	
FL25088	OP - Replace OP069 - 16 Wachs Valve Exercising Trailer	Fleet	3. High				110,400	
FL25089	OP - Replace OP081 - 2018 Ford Escape	Fleet	3. High				66,200	
FL25090	OP - Replace OP082 - 17 Cat 914M Loader	Fleet	3. High				198,700	
FL25091	OP - Replace OP99P - 2018 Ver-Mac Sign Trailer	Fleet	3. High				33,100	
FL25092	OP - Replace OP113 - 2018 F150 Crew Cab	Fleet	3. High				77,300	
FL25093	PK - Replace PK073 - 2018 Ford F150 Super Cab	Fleet	3. High				82,800	
FL25094	PK - Replace PK074 - 2018 F150 Super Cab	Fleet	3. High				82,800	
FL25095	PK - Replace PK076 - 2018 F150 Super Cab	Fleet	3. High				77,300	
FL25096	PK - Replace PK093 - 2022 Cormidi C13.85 Dumper	Fleet	3. High				33,100	
FL25103	FC - FC074A - Buyout Lease for 2022 PHEV Ford Escape	Fleet	3. High	28,500				
FL25104	OP - OP050F - Buyout Lease for 2024 Ford F350	Fleet	3. High	68,500				
FL25105	PK - PK108 - Buyout lease for 2022 Hybrid Ford Escape	Fleet	3. High	35,000				

Transportation & Mobility

Project ID	Project Name	Division	Priority	2025	2026	2027	2028	2029
FL25107	OP - New Vehicle - Multi-use Mini-Sweeper	Fleet	3. High	320,000				
FL25110	PK - PK071E - Buyout Lease for 2021 Ford F350	Fleet	3. High	35,000				
FL25116	FC - Replace FC073 2019 Ford Ranger	Fleet	3. High					79,200
FL25117	OP - Replace OP072 2017 F550 Fleet Service Truck	Fleet	3. High					147,100
FL25118	OP - Replace OP0102 2021 F600 4x4 Regular Cab Dump	Fleet	3. High					198,000
FL25120	OP - Replace OP990 Safespace Cruiser LT Trailer - Speed Readerboard	Fleet	3. High					28,300
FL25121	PK - Replace PK104 2019 Ford Ranger	Fleet	3. High					73,500
FL25122	PK - Replace PK109 2023 Kubota RTV1100C	Fleet	3. High					67,900
FL25128	OP - Replace OP089 2022 MACK Granite Tandem Dump	Fleet	3. High					594,000
FL25129	OP - Replace OP090 MACK Granite Single Dump	Fleet	3. High					509,100
SO25016	OP087 - Replace 2018 Ford F150 Super Cab	Solid Waste	3. High				84,900	
Total - Transportation & Mobility				979,000	2,713,600	1,788,700	1,409,300	1,752,100

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Waste Reduction & Management

Project ID	Project Name	Division	Priority	2025	2026	2027	2028	2029
CA25006	Zero Waste Plan Implementation	Community Services Admin	4. Medium	30,000				
SO25001	Solid Waste Coordinator Resource Materials and Outreach Tools	Solid Waste	3. High	8,500	8,500	8,500	8,500	8,500
SO25002	Cart Replacement Plan	Solid Waste	3. High	103,500	106,100	108,800	111,500	114,300
SO25003	Public Waste Receptacles	Solid Waste	3. High	10,000	10,000	10,000	10,000	10,000
SO25004	Centralized Recycling Day	Solid Waste	3. High	10,000	10,000	10,000	10,000	10,000
SO25015	Curbside Recycling Monitoring & Audits	Solid Waste	3. High	40,000	40,000	40,000	40,000	40,000
SO25017	Solid Waste & Recycling Technical Policy Support	Solid Waste	3. High	25,000	25,000	25,000	25,000	25,000
Total - Waste Reduction & Management				227,000	199,600	202,300	205,000	207,800

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PORT MOODY CITY OF THE ARTS

2025 - 2029 Capital Projects

City Administration

Division	Total Project Count	2025	2026	2027	2028	2029
City Manager	1	125,000	125,000	150,000	125,000	125,000
Total	1	125,000	125,000	150,000	125,000	125,000

City Manager

2025 - 2029 Capital Projects

DRAFT

Prepared By: *Stephanie Ivall*

Submitted By: *Tyson Ganske*

City Manager Projects

	Project Name	Priority	LP 2025	LP 2026	LP 2027	LP 2028	LP 2029	Mid Range
1	CM25001 Council Strategic Plan Goals	3. High	125,000	125,000	150,000	125,000	125,000	500,000
Total - Project Costs			125,000	125,000	150,000	125,000	125,000	500,000

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City Manager Projects

Project ID	Project Name	Priority	2025	2026 - 2029	5 Year Total	Funding Source
1 CM25001	Council Strategic Plan Goals	High	125,000	525,000	650,000	New Initiatives Reserve
Total - City Manager			125,000	525,000	650,000	

DRAFT

CM25001 - Council Strategic Plan Goals

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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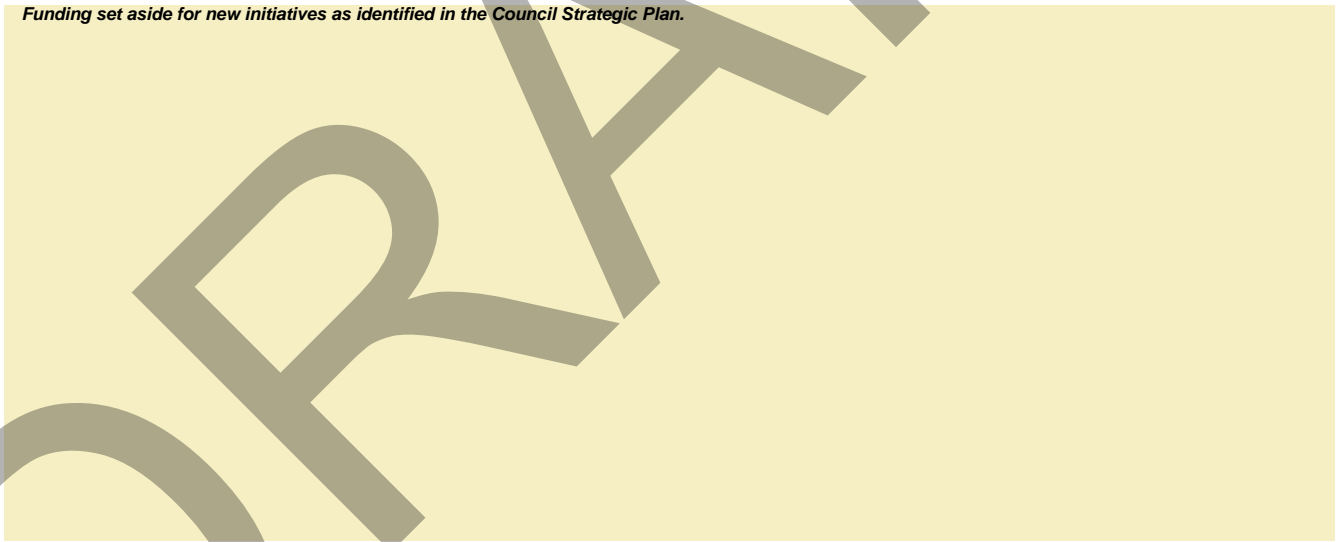
Climate Action Plan



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description

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



Funding Sources

Reserve	2025	2026	2027	2028	2029
New Initiatives Reserve	125,000	125,000	150,000	125,000	125,000
Total	125,000	125,000	150,000	125,000	125,000

PORT MOODY CITY OF THE ARTS

2025 - 2029 Capital Projects

Community Development

Division	Total Project Count	2025	2026	2027	2028	2029
Community Development Admin	1	25,000				
Development Planning	1	60,000	60,000	50,000		
Policy Planning	10	396,300	26,300	14,300	5,000	5,000
Total	12	481,300	86,300	64,300	5,000	5,000

Community Development Admin

2025 - 2029 Capital Projects

Prepared By: *Kate Zanon*

Submitted By: *Kate Zanon*

Community Development Admin Projects

	Project Name	Priority	LP 2025	LP 2026	LP 2027	LP 2028	LP 2029	Mid Range
1	CD25015 Foreign Direct Investment Attraction	3. High	25,000					
Total - Project Costs			25,000					

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Community Development Admin Projects

Project ID	Project Name	Priority	2025	2026 - 2029	5 Year Total	Funding Source
1 CD25015	Foreign Direct Investment Attraction	High	12,500		12,500	Grants
			12,500		12,500	New Initiatives Reserve
Total - Community Development Admin			25,000		25,000	

DRAFT

CD25015 - Foreign Direct Investment Attraction

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



CanExport Community Investments fund is a matching grant program and was secured in 2023 and 2024 to support investment attraction initiatives including the creation of a strategic investment plan and the generation of qualified leads. In 2025, work would involve updating the economic development microsite and the continuation of lead generation. The total project budget would be \$25K with half from the CanExport grant if successfully secured.

Funding Sources

	2025	2026	2027	2028	2029
Reserve					
Grants	12,500				
New Initiatives Reserve	12,500				
Total	25,000				

Development Planning

2025 - 2029 Capital Projects

Prepared By: *Michael Olubiyi*
Submitted By: *Kate Zanon*

Development Planning Projects

	Project Name	Priority	LP 2025	LP 2026	LP 2027	LP 2028	LP 2029	Mid Range
1	DP25001 Development Approval Process Improvements Implementation	4. Medium	60,000	60,000	50,000			
Total - Project Costs			60,000	60,000	50,000			

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Development Planning Projects

Project ID	Project Name	Priority	2025	2026 - 2029	5 Year Total	Funding Source
1 DP25001	Development Approval Process Improvements Implementation	Medium	60,000	110,000	170,000	Development Process Reserve
Total - Development Planning			60,000	110,000	170,000	

DRAFT

DP25001 - Development Approval Process Improvements Implementation

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Implementation of Development Approval Process Review (2022-2023) improvements. Budget request id for enterprise software optimization, project management, and change management support. Budget will also support matching funds for grant applications if opportunities arise. This is a 3-year request with the funds divided over the three year period.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Development Process Reserve	60,000	60,000	50,000		
Total	60,000	60,000	50,000		

Policy Planning

2025 - 2029 Capital Projects

DRAFT

Prepared By: *Mary De Paoli*

Submitted By: *Kate Zanon*

Policy Planning Projects

	Project Name	Priority	LP 2025	LP 2026	LP 2027	LP 2028	LP 2029	Mid Range
1	PL25017 Community Education - Extreme Weather	2. Council	5,000	5,000	5,000	5,000	5,000	
2	PL25031 Cool It! Climate Leadership Workshops	3. High	9,300	9,300	9,300			
3	PL25036 Building Benchmark BC	2. Council	12,000	12,000				
4	PL25045 Inclusionary Zoning Policy Review	3. High	60,000					
5	PL25046 Tenant Relocation Policy Update	3. High	35,000					
6	PL25047 Encourage Townhouse Development	3. High	70,000					
7	PL25048 Density Bonus Program Review	3. High	40,000					
8	PL25049 View Protection Policy and Tools - Phase 2	3. High	15,000					
9	PL25050 Sound Level Bylaw Update	2. Council	30,000					
10	PL25053 Amenity Cost Charge Program	3. High	120,000					
Total - Project Costs			396,300	26,300	14,300	5,000	5,000	

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Policy Planning Projects

Project ID	Project Name	Priority	2025	2026 - 2029	5 Year Total	Funding Source
1	PL25017 Community Education - Extreme Weather	Council	5,000	20,000	25,000	Local Government Climate Action Program
2	PL25031 Cool It! Climate Leadership Workshops	High	9,300	18,600	27,900	Local Government Climate Action Program
3	PL25036 Building Benchmark BC	Council	12,000	12,000	24,000	Local Government Climate Action Program
4	PL25045 Inclusionary Zoning Policy Review	High	60,000		60,000	Affordable Housing Reserve
5	PL25046 Tenant Relocation Policy Update	High	35,000		35,000	Affordable Housing Reserve
6	PL25047 Encourage Townhouse Development	High	70,000		70,000	Development Process Reserve
7	PL25048 Density Bonus Program Review	High	40,000		40,000	Development Process Reserve
8	PL25049 View Protection Policy and Tools - Phase 2	High	15,000		15,000	Development Process Reserve
9	PL25050 Sound Level Bylaw Update	Council	30,000		30,000	Development Process Reserve
10	PL25053 Amenity Cost Charge Program	High	120,000		120,000	Development Process Reserve
Total - Policy Planning			396,300	50,600	446,900	

DRAFT

PL25017 - Community Education - Extreme Weather

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
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

PL25031 - Cool It! Climate Leadership Workshops

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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 students 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 15 Cool It! workshops in Port Moody schools - 11 in elementary classes and 4 in high school classes.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Local Government Climate Action Program	9,300	9,300	9,300		
Total	9,300	9,300	9,300		

PL25036 - Building Benchmark BC

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Building Benchmark BC is a voluntary building energy benchmarking program for property owners and jurisdictions in British Columbia. 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.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Local Government Climate Action Program	12,000	12,000			
Total	12,000	12,000			

PL25045 - Inclusionary Zoning Policy Review

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



With new provincial housing directions, there is a need to review the City's existing Inclusionary Zoning Policy to ensure that the requirements are realistic given the redevelopment scenarios anticipated. The scope of work expected includes reviewing the province's new inclusionary zoning tool (Bill 16) against the City's current inclusionary zoning policy; identifying realistic redevelopment scenarios (in TOAs and elsewhere in the City); undertaking feasibility analysis by applying different inclusionary zoning targets to a range of redevelopment scenarios; and consultation to ensure that inclusionary zoning targets are economically feasible.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Affordable Housing Reserve	60,000				
Total	60,000				

PL25046 - Tenant Relocation Policy Update

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



The Tenant Relocation Policy (TRP) Update is Action 9 of the Housing Action Plan.
Sub-actions include:
 - Updating the TRP to align with the RTA changes made in 2019 and 2021
 - Extending TRP application to secondary market rental housing and considering increased organizational capacity to meet potential workload increase
 - A scan of other municipalities for existing policies, but also recommendations for alignment with Bill 16.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Affordable Housing Reserve	35,000				
Total	35,000				

PL25047 - Encourage Townhouse Development

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Encourage Townhouse Development is Action 16 of the Housing Action Plan.
Sub-actions include:

- Create townhouse specific OCP designations to identify locations for suburban townhouses, fee simple rowhouses, and stacked townhouses where appropriate.
- Create guidelines to encourage townhouse podiums with apartments above within multi-units OCP designations and family friendly townhomes on lower levels.
- Consider creation of a zone allowing fee simple townhouses and make support policy amendments (such as single utility hookup to be shared across the project); parking reductions; height and setback reductions etc.
- Allow for small density bonus for underground parking in new strata townhouse zones to discourage surface parking.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Development Process Reserve	70,000				
Total	70,000				

PL25048 - Density Bonus Program Review

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



The need to update Port Moody's density bonus program is related to implementation of provincial Bill 47. In response to feedback and as an interim measure, local governments will be permitted to use existing base densities established in their respective zoning bylaws, even if they are below the minimum allowable densities, when using the density bonus tool. This interim measure is in place until June 2025. As such an updated Port Moody approach to density bonussing needs to be in place by mid 2025 to ensure the collection of these funds from new development to support a range of amenities to support additional growth.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Development Process Reserve	40,000				
Total	40,000				

PL25049 - View Protection Policy and Tools - Phase 2

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Phase 1 of the View Protection Policy and Tools project is nearing completion. Phase 2 is the last phase of the project and involves completing an inventory of priority views from public spaces and finalizing implementation tools to be integrated into the development application review process.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Development Process Reserve	15,000				
Total	15,000				

PL25050 - Sound Level Bylaw Update

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



This project is related to a Council resolution from February 20, 2024:

THAT staff report back on undertaking a review of the City's noise bylaw with the goal of modernizing it;

AND THAT staff report back on how the city can gather noise data with the goal to mitigate noise levels for the enjoyment of all citizens.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Development Process Reserve	30,000				
Total	30,000				

PL25053 - Amenity Cost Charge Program

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Amenity Cost Charges (ACCs) are a new development finance tool that allow local governments to collect funds for amenities like community centres, recreation centres, daycares, and libraries from new development that results in increased population.

To implement an amenity cost charge, local governments will need to:

- Identify areas where more housing supply is planned (based on Official Community Plans and other planning documents) and what amenities are needed to support that supply. ACCs would apply to new development in those areas
- Determine the ACC amounts following the rules set out in legislation (for example, the capital costs must be allocated between existing users and new users)
- Consult during the development of the ACC bylaw and charge rates
- Pass a bylaw that implements the charges

Funding Sources

Reserve	2025	2026	2027	2028	2029
Development Process Reserve	120,000				
Total	120,000				

PORT MOODY CITY OF THE ARTS

2025 - 2029 Capital Projects

Community Services

Division	Total Project Count	2025	2026	2027	2028	2029
Community Services Admin	2	430,000	100,000	100,000		
Cultural Services	28	337,000	121,000	145,000	62,500	53,500
Environmental Services	9	1,006,700	680,000	195,000	45,000	45,000
Facilities	95	3,789,500	2,850,100	2,263,000	2,561,000	1,985,000
Parks	44	4,474,000	1,227,500	1,912,500	887,500	552,500
Recreation	9	393,300	358,300			
Total	187	10,430,500	5,336,900	4,615,500	3,556,000	2,636,000

Community Services Admin

2025 - 2029 Capital Projects

Prepared By: *Julie Pavey-Tomlinson*

Submitted By: *Julie Pavey-Tomlinson*

Community Services Admin Projects

	Project Name	Priority	LP 2025	LP 2026	LP 2027	LP 2028	LP 2029	Mid Range
1	CA25002 Civic Complex Exterior Upgrades and Enhancement (Phase II)	4. Medium	400,000	100,000	100,000			
2	CA25006 Zero Waste Plan Implementation	4. Medium	30,000					
Total - Project Costs			430,000	100,000	100,000			

DRAFT

Community Services Admin Projects

Project ID	Project Name	Priority	2025	2026 - 2029	5 Year Total	Funding Source
1 CA25002	Civic Complex Exterior Upgrades and Enhancement (Phase II)	Medium	400,000	200,000	600,000	Density Bonus
2 CA25006	Zero Waste Plan Implementation	Medium	30,000		30,000	Local Government Climate Action Program
Total - Community Services Admin			430,000	200,000	630,000	

DRAFT

CA25002 - Civic Complex Exterior Upgrades and Enhancement (Phase II)

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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

	2025	2026	2027	2028	2029
Reserve					
Density Bonus	400,000	100,000	100,000		
Total	400,000	100,000	100,000		

CA25006 - Zero Waste Plan Implementation

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Local Government Climate Action Program	30,000				
Total	30,000				

Cultural Services

2025 - 2029 Capital Projects

DRAFT

Prepared By: *Devin Jain*

Submitted By: *Julie Pavey-Tomlinson*

Cultural Services Projects

	Project Name	Priority	LP 2025	LP 2026	LP 2027	LP 2028	LP 2029	Mid Range
1	CU25002 Bistro Fridges - Bar and Commercial Catering	4. Medium		10,000				
2	CU25005 Film Projector Replacement	4. Medium	48,000					
3	CU25006 Galleria Event Tables (6') and Benches	4. Medium		10,500				
4	CU25009 Council Microphone System	3. High	25,000					
5	CU25012 Theatre Seating and Drapery Cleaning (with application of fire retardant)	3. High					14,000	
6	CU25013 Replacement of Galleria Sound System	3. High	15,000					
7	CU25018 Inlet Theatre Stage Repairs	4. Medium		7,500			7,500	
8	CU25019 Replacement of Assisted Listening System	4. Medium	6,000					
9	CU25020 Film Screen Replacement	4. Medium	20,000					
10	CU25021 Replacement of Exterior Brovoid Room Lighting Fixtures	4. Medium	12,000					
11	CU25023 Theatre Drape Replacement	4. Medium			45,000			
12	CU25025 Inlet Theatre Audio Console Replacement	4. Medium					10,000	
13	CU25026 Amplifier Replacement	4. Medium	17,500					
14	CU25027 Wireless Microphone Replacement	4. Medium		8,000				
15	CU25028 Inlet Theatre Ceiling Tile Replacement	4. Medium	100,000					
16	CU25029 Inlet Theatre Carpet Replacement	4. Medium	13,500					
17	CU25031 Lifecycle Replacement of Two Council Projectors	3. High			30,000			
18	CU25032 Lifecycle Replacement Intelligent Lights in Theatre (x2)	4. Medium			10,000			
19	CU25033 Inaugural Council	2. Council		10,000				
20	CU25037 Inlet Theatre Fresnel and Leko Replacement	4. Medium				35,000		
21	CU25038 Inlet Theatre Communications Equipment Lifecycle Replacement	3. High				7,500		
22	CU25039 Inlet Theatre Speaker Lifecycle Replacement	3. High				20,000		
23	CU25041 Replacement of Galleria Screens, Green Room Screen & Video Camera and Add Video Distributor	4. Medium					12,000	
24	CU25042 Public Art Maintenance & Repairs	3. High	10,000		10,000		10,000	20,000
25	CU25043 City of the Arts Strategy	2. Council	50,000					
26	CU25044 POMO Museum - Roof Replacement	3. High			50,000			
27	CU25045 POMO Museum Washroom	4. Medium		75,000				
28	CU25046 POMO Museum Furnace Upgrade	3. High	20,000					
Total - Project Costs			337,000	121,000	145,000	62,500	53,500	20,000

Cultural Services Projects

Project ID	Project Name	Priority	2025	2026 - 2029	5 Year Total	Funding Source	
1	CU25002	Bistro Fridges - Bar and Commercial Catering	Medium		10,000	10,000	Equipment - City
2	CU25005	Film Projector Replacement	Medium	48,000		48,000	Equipment - City
3	CU25006	Galleria Event Tables (6') and Benches	Medium		10,500	10,500	Equipment - City
4	CU25009	Council Microphone System	High	25,000		25,000	Equipment - City
5	CU25012	Theatre Seating and Drapery Cleaning (with application of fire retardant)	High		14,000	14,000	Equipment - City
6	CU25013	Replacement of Galleria Sound System	High	15,000		15,000	Equipment - City
7	CU25018	Inlet Theatre Stage Repairs	Medium		15,000	15,000	Equipment - City
8	CU25019	Replacement of Assisted Listening System	Medium	6,000		6,000	Equipment - City
9	CU25020	Film Screen Replacement	Medium	20,000		20,000	Equipment - City
10	CU25021	Replacement of Exterior Brovoid Room Lighting Fixtures	Medium	12,000		12,000	Equipment - City
11	CU25023	Theatre Drape Replacement	Medium		45,000	45,000	Equipment - City
12	CU25025	Inlet Theatre Audio Console Replacement	Medium		10,000	10,000	Equipment - City
13	CU25026	Amplifier Replacement	Medium	17,500		17,500	Equipment - City
14	CU25027	Wireless Microphone Replacement	Medium		8,000	8,000	Equipment - City
15	CU25028	Inlet Theatre Ceiling Tile Replacement	Medium	100,000		100,000	Facilities Maintenance
16	CU25029	Inlet Theatre Carpet Replacement	Medium	13,500		13,500	Facilities Maintenance
17	CU25031	Lifecycle Replacement of Two Council Projectors	High		30,000	30,000	Equipment - City
18	CU25032	Lifecycle Replacement Intelligent Lights in Theatre (x2)	Medium		10,000	10,000	Equipment - City
19	CU25033	Inaugural Council	Council		10,000	10,000	New Initiatives Reserve
20	CU25037	Inlet Theatre Fresnel and Leko Replacement	Medium		35,000	35,000	Equipment - City
21	CU25038	Inlet Theatre Communications Equipment Lifecycle Replacement	High		7,500	7,500	Equipment - City
22	CU25039	Inlet Theatre Speaker Lifecycle Replacement	High		20,000	20,000	Equipment - City
23	CU25041	Replacement of Galleria Screens, Green Room Screen & Video Camera and Add Video Distribution	Medium		12,000	12,000	Equipment - City
24	CU25042	Public Art Maintenance & Repairs	High	10,000	20,000	30,000	Public Art Reserve
25	CU25043	City of the Arts Strategy	Council	50,000		50,000	Art Works Reserve
26	CU25044	POMO Museum - Roof Replacement	High		50,000	50,000	Facilities Maintenance
27	CU25045	POMO Museum Washroom	Medium		75,000	75,000	Unallocated
28	CU25046	POMO Museum Furnace Upgrade	High	20,000		20,000	Unallocated
Total - Cultural Services			337,000	382,000	719,000		

CU25002 - Bistro Fridges - Bar and Commercial Catering

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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.

After assessment, project has been moved from 2025 to 2026 and increased to \$10K (DJ - July/2024)

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Equipment - City		10,000			
Total		10,000			

CU25005 - Film Projector Replacement

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Asset Reserve - Equipment - City	48,000				
Total	48,000				

CU25006 - Galleria Event Tables (6') and Benches

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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.

Moved from 2025 to 2026 in 2024 - DJ

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Equipment - City		10,500			
Total		10,500			

CU25009 - Council Microphone System

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Asset Reserve - Equipment - City	25,000				
Total	25,000				

CU25012 - Theatre Seating and Drapery Cleaning (with application of fire retardant)

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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

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

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Equipment - City					14,000
Total					14,000

CU25013 - Replacement of Galleria Sound System

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Asset Reserve - Equipment - City	15,000				
Total	15,000				

CU25018 - Inlet Theatre Stage Repairs

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Asset Reserve - Equipment - City		7,500			7,500
Total		7,500			7,500

CU25019 - Replacement of Assisted Listening System

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Asset Reserve - Equipment - City	6,000				
Total	6,000				

CU25020 - Film Screen Replacement

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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.

Anticipated costs adjusted from \$15K to \$20K in 2024 - DJ

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Equipment - City	20,000				
Total	20,000				

CU25021 - Replacement of Exterior Brovold Room Lighting Fixtures

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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. Added the cost of a new controller (and installation) to the project in 2024. Current needs well exceed the ability of the existing controller. (DJ July, 2024). Increased from \$6,000 to \$12,000. The new controller will also allow more staff to access the system to better respond to time sensitive requests or to address issues in a more efficient manner.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Equipment - City	12,000				
Total	12,000				

CU25023 - Theatre Drape Replacement

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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.

The budget amount was increased by \$15K in 2024 based on an updated quote. (DJ- 8-8-24)

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Equipment - City			45,000		
Total			45,000		

CU25025 - Inlet Theatre Audio Console Replacement

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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. Moved to 2029 in 2024 budgeting. Console repair in 2024 resulted in supplier replacing existing console. (DJ - July 2024)

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Equipment - City					10,000
Total					10,000

CU25026 - Amplifier Replacement

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Asset Reserve - Equipment - City	17,500				
Total	17,500				

CU25027 - Wireless Microphone Replacement

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Asset Reserve - Equipment - City		8,000			
Total		8,000			

CU25028 - Inlet Theatre Ceiling Tile Replacement

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance	100,000				
Total	100,000				

CU25029 - Inlet Theatre Carpet Replacement

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description

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



Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance	13,500				
Total	13,500				

CU25031 - Lifecycle Replacement of Two Council Projectors

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Asset Reserve - Equipment - City			30,000		
Total			30,000		

CU25032 - Lifecycle Replacement Intelligent Lights in Theatre (x2)

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Asset Reserve - Equipment - City			10,000		
Total			10,000		

CU25033 - Inaugural Council

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Funding for the Inaugural Council event, every four years.

Funding Sources

Reserve	2025	2026	2027	2028	2029
New Initiatives Reserve		10,000			
Total		10,000			

CU25037 - Inlet Theatre Fresnel and Leko Replacement

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Asset Reserve - Equipment - City				35,000	
Total				35,000	

CU25038 - Inlet Theatre Communications Equipment Lifecycle Replacement

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Asset Reserve - Equipment - City				7,500	
Total				7,500	

CU25039 - Inlet Theatre Speaker Lifecycle Replacement

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Asset Reserve - Equipment - City				20,000	
Total				20,000	

CU25041 - Replacement of Galleria Screens, Green Room Screen & Video Camera and Add Video Distribution

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Replacement of the three display screens in the Galleria with the addition of a video distribution system to expand the functionality of how those screens can be used. As well, the replacement of the closed circuit system between the theatre and green (camera and screen) for monitoring performances from the green room.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Equipment - City					12,000
Total					12,000

CU25042 - Public Art Maintenance & Repairs

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



This is a recurring project every two years for the purpose of having available funds for the ongoing maintenance of the City's public art collection. Unused funds will be returned to the reserve at the end of each two-year period.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Public Art Reserve	10,000		10,000		10,000
Total	10,000		10,000		10,000

CU25043 - City of the Arts Strategy

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Developing the "City of the Arts Strategy" is one of Council's strategic projects. A consultant is needed to assist with the development of this new and important strategy.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Art Works Reserve	50,000				
Total	50,000				

CU25044 - POMO Museum - Roof Replacement

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



This project is submitted by the Port Moody Heritage Society, through Cultural Services, as provided for in the Operating Agreement. The roof at the POMO Museum is nearing the end of its life. Museum staff have met with contractors to assess the current condition and obtain quotes for the replacement. This project includes the removal of the current cedar shake shingles, replacing/repairing substructure as required, and laying new shingles. Cedar shake may be used again, but an alternate material that resembles cedar shake may also be considered. The cost of the project is estimated at \$100,000 and the Heritage Society is requesting \$50,000 from the City and will look to match those funds from other sources.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance			50,000		
Total			50,000		

CU25045 - POMO Museum Washroom

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



This project is submitted by the Port Moody Heritage Society, through Cultural Services, as provided for in the Operating Agreement. At present, the closest accessible washrooms to the Museum are located at Rocky Point Park, which can be quite a distance for someone with accessibility needs. Adding an accessible washroom to the Museum is a key step in becoming an accessible location and allowing a greater number of people the opportunity to enjoy the Museum. The current plan is to construct the washroom adjacent to the Museum providing access at grade or level with the front platform. The cost of the project is estimated at \$150,000 and the Heritage Society is requesting \$75,000 from the City and will look to match those funds from other sources.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Unallocated		75,000			
Total		75,000			

CU25046 - POMO Museum Furnace Upgrade

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



The furnace at the POMO Museum is not working properly and is in need of significant repairs or possible replacement. The cooling portion is not working properly due to the refrigerant back-flow.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Unallocated	20,000				
Total	20,000				

Environmental Services

2025 - 2029 Capital Projects

Prepared By: *Julie Pavey-Tomlinson*

Submitted By: *Julie Pavey-Tomlinson*

Environmental Services Projects

	Project Name	Priority	LP 2025	LP 2026	LP 2027	LP 2028	LP 2029	Mid Range
1	ES25006 CLIMATE ACTION PLAN - Ecological Restoration and Enhancement Projects - Lower Suter Brook I	4. Medium	450,000	100,000				
2	ES25012 CLIMATE ACTION PLAN - Ecological Restoration and Enhancement Projects	4. Medium	45,000	45,000	45,000	45,000	45,000	
3	ES25014 CLIMATE ACTION PLAN - Bat Habitat Enhancement at Old Mill Pond	5. Low	10,000					
4	ES25015 CLIMATE ACTION PLAN - Tidal Park Protection and Restoration	3. High	400,000	450,000				
5	ES25018 CLIMATE ACTION PLAN: Develop and Update the Invasive Species Management Program	2. Council	21,700					
6	ES25019 CLIMATE ACTION PLAN - Erosion and Sediment Control Audit	4. Medium	15,000					
7	ES25020 CLIMATE ACTION PLAN - Natural Area Parks Protection in Wildfire Fuel Treatment Areas (with PM	4. Medium	50,000	70,000				
8	ES25021 CLIMATE ACTION PLAN - Erosion and Revegetation Response	4. Medium	15,000	15,000				
9	ES25023 CLIMATE ACTION PLAN - Biodiversity Strategy	4. Medium			150,000			
Total - Project Costs			1,006,700	680,000	195,000	45,000	45,000	

DRAFT

Environmental Services Projects

Project ID	Project Name	Priority	2025	2026 - 2029	5 Year Total	Funding Source
1	ES25006 CLIMATE ACTION PLAN - Ecological Restoration and Enhancement Projects - Lower Suter Brook Creek	Medium	45,000	10,000	55,000	Climate Action Implementation Reserve
			405,000	90,000	495,000	Grants
2	ES25012 CLIMATE ACTION PLAN - Ecological Restoration and Enhancement Projects	Medium	45,000	180,000	225,000	Climate Action Implementation Reserve
3	ES25014 CLIMATE ACTION PLAN - Bat Habitat Enhancement at Old Mill Pond	Low	10,000		10,000	Climate Action Implementation Reserve
4	ES25015 CLIMATE ACTION PLAN - Tidal Park Protection and Restoration	High	200,000	225,000	425,000	Climate Action Implementation Reserve
			200,000	225,000	425,000	Community Amenity Contribution
5	ES25018 CLIMATE ACTION PLAN: Develop and Update the Invasive Species Management Program	Council	21,700		21,700	Climate Action Implementation Reserve
6	ES25019 CLIMATE ACTION PLAN - Erosion and Sediment Control Audit	Medium	15,000		15,000	Climate Action Implementation Reserve
7	ES25020 CLIMATE ACTION PLAN - Natural Area Parks Protection in Wildfire Fuel Treatment Areas (with PMFR)	Medium	50,000	70,000	120,000	Climate Action Implementation Reserve
8	ES25021 CLIMATE ACTION PLAN - Erosion and Revegetation Response	Medium	15,000	15,000	30,000	Climate Action Implementation Reserve
9	ES25023 CLIMATE ACTION PLAN - Biodiversity Strategy	Medium		150,000	150,000	Climate Action Implementation Reserve
Total - Environmental Services			1,006,700	965,000	1,971,700	

DRAFT

ES25006 - CLIMATE ACTION PLAN - Ecological Restoration and Enhancement Projects - Lower Suter Brook Creek

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Work has been ongoing to enhance Lower Suter Brook Creek since 2021. Enhancements will support the multiple fish and wildlife species that frequent this area, as well as help mitigate climate change impacts such as anticipated flow extremes and habitat changes, helping to achieve direction in the City's Climate Action Plan to protect and restore ecologically sensitive areas. Work will improve trail access and the nature-based experience offered in this greenway. Detailed designs were completed 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. Some instream works completed in 2023. Work on this project has been delayed due to Archaeological considerations. Opportunities for grant funding are being explored.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Climate Action Implementation Reserve	45,000	10,000			
Grants	405,000	90,000			
Total	450,000	100,000			

ES25012 - CLIMATE ACTION PLAN - Ecological Restoration and Enhancement Projects

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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 and to develop a GIS layer to improve management and monitoring of restored areas.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Climate Action Implementation Reserve	45,000	45,000	45,000	45,000	45,000
Total	45,000	45,000	45,000	45,000	45,000

ES25014 - CLIMATE ACTION PLAN - Bat Habitat Enhancement at Old Mill Pond

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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

Funding Sources

Reserve	2025	2026	2027	2028	2029
Climate Action Implementation Reserve	10,000				
Total	10,000				

ES25015 - CLIMATE ACTION PLAN - Tidal Park Protection and Restoration

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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. This project will be informed by the Coastal Flood Strategy, Old Orchard and Rocky Point Park Master Plans. Design work will be required, anticipated implementation timelines have shifted due to delay in Coastal Flood Strategy, Old Orchard and Rocky Point Park Master Plans.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Climate Action Implementation Reserve	200,000	225,000			
Community Amenity Contribution	200,000	225,000			
Total	400,000	450,000			

ES25018 - CLIMATE ACTION PLAN: Develop and Update the Invasive Species Management Program

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Climate Action Implementation Reserve	21,700				
Total	21,700				

ES25019 - CLIMATE ACTION PLAN - Erosion and Sediment Control Audit

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Climate Action Implementation Reserve	15,000				
Total	15,000				

ES25020 - CLIMATE ACTION PLAN - Natural Area Parks Protection in Wildfire Fuel Treatment Areas (with PMFR)

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Climate Action Implementation Reserve	50,000	70,000			
Total	50,000	70,000			

ES25021 - CLIMATE ACTION PLAN - Erosion and Revegetation Response

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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

Funding Sources

Reserve	2025	2026	2027	2028	2029
Climate Action Implementation Reserve	15,000	15,000			
Total	15,000	15,000			

ES25023 - CLIMATE ACTION PLAN - Biodiversity Strategy

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Funding request to develop a Biodiversity Strategy. The Climate Action Plan recognizes the importance of increasing and protecting biodiversity to ensure the resilience of natural and human systems. The global decline in biodiversity has reached critical levels, as highlighted by recent United Nations reports. Biodiversity in cities is vital for maintaining ecological balance, enhancing residents' well-being, and fostering resilience against . Municipalities play a key role in protecting and enhancing biodiversity. This initiative aims to enhance local ecosystems, protect native species, and promote sustainable urban planning. The strategy will include comprehensive assessments, stakeholder consultations, and actionable plans to preserve and enhance biodiversity. The requested budget will support research, community engagement, and implementation activities essential to achieving our environmental goals. Subject to Council approval.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Climate Action Implementation Reserve			150,000		
Total			150,000		

Facilities

2025 - 2029 Capital Projects

Prepared By: *Val Tepes*

Submitted By: *Julie Pavey-Tomlinson*

Facilities Projects

	Project Name	Priority	LP 2025	LP 2026	LP 2027	LP 2028	LP 2029	Mid Range
1	FC25004 Arts Centre - Washroom Upgrades	4. Medium					50,000	
2	FC25007 Civic Centre - Emergency Generator Replacement	3. High					500,000	
3	FC25010 Recreation Complex - Main Entrance Concrete Repairs	4. Medium			100,000			
4	FC25018 Facilities - Parking Lot Line Repainting	4. Medium	10,000	10,000	10,000	10,000	10,000	40,000
5	FC25020 Civic Centre - Phase 2 Washroom Upgrades - Create Universal Accessible Washroom	3. High	429,000					
6	FC25028 Recreation Complex - Gymnasium Floor	4. Medium			10,000	100,000		
7	FC25037 Old Mill Boathouse - Condition Assessment	4. Medium		50,000				
8	FC25038 Heritage Mountain Community Centre - Condition Assessment	3. High		50,000				
9	FC25051 Old Mill Boathouse - Fire Alarm and Sprinkler Systems Replacement	3. High		60,000				
10	FC25056 Westhill Pool - Pool Water Drainage to Sanitary System	3. High		50,000	100,000	800,000		
11	FC25058 Facilities - Unplanned Emergency Capital Repairs	3. High	250,000	250,000	250,000	250,000	250,000	1,000,000
12	FC25062 Recreation Complex - Hot Tub and Steam Room Equipment Replacement	4. Medium		100,000				
13	FC25065 Old Orchard Hall - Lighting Retrofit (GHGR)	3. High		50,100				
14	FC25067 Public Safety Building - Painting	4. Medium		40,000	40,000	40,000		
15	FC25074 Old Mill Boathouse - HVAC Equipment Replacement (GHGR)	3. High		15,000	131,000			
16	FC25079 Facilities - Envelope Condition Assessments	3. High				100,000		
17	FC25081 Glenayre Centre - Drain Tile Rebuild	3. High			225,000			
18	FC25085 Old Mill Boathouse - Showers Renovation	3. High	35,000					
19	FC25092 Old Mill Boathouse - Exterior Repairs and Painting	4. Medium	100,000					
20	FC25105 Arts Centre - Condensing Units (GHGR)	3. High		100,000				
21	FC25108 Civic Centre - Domestic Water Distribution System	4. Medium			15,000	150,000		
22	FC25112 Public Safety Building - Emergency Generator	3. High			500,000			
23	FC25120 Recreation Complex - Gymnasium Wooden Walls Replacement	4. Medium	95,000					
24	FC25121 Recreation Complex - Arena 1 Lobby Washrooms	4. Medium				320,000		
25	FC25129 Glenayre Centre - Gas Furnace and DHW Heater Replacement with ASHP (GHGR)	4. Medium			72,000			
26	FC25130 Inlet Centre Firehall - Exterior Assorted Life Cycle Maintenance	4. Medium			150,000			
27	FC25131 Inlet Centre Firehall - FLS Systems Component Replacement	3. High		30,000				
28	FC25136 Arts Centre - Interior Painting	4. Medium					40,000	
29	FC25137 Civic Centre - Carpet Replacement	3. High		260,000				
30	FC25141 Civic Centre - Sumps and Pump Controls	3. High	85,000					
31	FC25142 Facilities - Guard Rail Inspection	3. High	60,000					
32	FC25143 Facilities - Hazardous Materials Inventory and Labelling in all Buildings	3. High	50,000					
33	FC25160 Old Orchard Hall - HVAC Equipment Replacement - Heat Pump System (GHGR)	4. Medium			30,000	250,000		
34	FC25170 Recreation Complex - Parking Lot Repairs and Repaving	4. Medium					350,000	
35	FC25172 Recreation Complex - Security Camera Improvements	4. Medium	200,000					
36	FC25178 Rocky Point Pool - Condition Assessment	3. High	50,000					
37	FC25179 Rocky Point Pool - Exhaust Fan Replacement	3. High	10,000					
38	FC25192 Old Mill Boathouse - Interior Painting	4. Medium			20,000			
39	FC25196 Recreation Complex - Lighting Retrofit (GHGR)	3. High		165,000				
40	FC25197 Civic Centre - Exterior Paver Ongoing Repairs	3. High	25,000	25,000	25,000	25,000	25,000	25,000
41	FC25204 Zamboni FC069 - Battery Replacement	3. High	17,000					
42	FC25205 Zamboni FC065 - Battery Replacement	3. High		17,000				
43	FC25217 Recreation Complex - Arena 1 Dressing Rooms	3. High		250,000	241,000			
44	FC25219 Facilities - Security Upgrades	3. High	60,000	60,000				
45	FC25232 Arts Centre - Furnace and DHW Heaters Replacement (GHGR)	3. High		77,000				
46	FC25239 3016 Murray Street - Building Improvements for interim parks division use	3. High	500,000					
47	FC25241 Facilities - Accessibility Improvements	3. High	100,000	100,000	50,000			
48	FC25246 Inlet Centre Firehall - Replace Building Heat Pump System	3. High	550,000					
49	FC25251 Recreation Complex - Curling Rink Electrical Room Upgrade	4. Medium				50,000	300,000	
50	FC25256 Arts Centre - Lighting Retrofit (GHGR)	3. High		11,000				
51	FC25259 Rocky Point Pool - Lighting Retrofit (GHGR)	3. High		2,500				
52	FC25264 Recreation Complex - Arena 1 and Curling Lighting Retrofit (GHGR)	3. High		175,000				
53	FC25266 Civic Centre - Replace Gas-fired RTUs with ASHP RTU (GHGR)	4. Medium				30,000	255,000	
54	FC25268 Inlet Centre Firehall - Replace DHW Heater with Heat Pump (GHGR)	4. Medium				38,000		
55	FC25269 Inlet Centre Firehall - Replace Boilers with Air to Water Heat Pump (GHGR)	3. High	139,500					

Facilities Projects

	Project Name	Priority	LP 2025	LP 2026	LP 2027	LP 2028	LP 2029	Mid Range
56	FC25270 Inlet Centre Firehall - Lighting Retrofit (GHGR)	3. High		42,000				
57	FC25273 Glenayre Centre - Lighting Retrofit (GHGR)	3. High		4,000				
58	FC25275 Inlet Centre Firehall - CCTV Replacement	3. High	50,000					
59	FC25276 Inlet Centre Firehall - Extricating Training Pad Oil Separator	3. High	30,000					
60	FC25277 Recreation Complex - Arena 1 Lobby Upgrade	4. Medium				320,000		
61	FC25280 Civic Centre - Lighting Retrofit (GHGR)	3. High		75,000				
62	FC25282 Fire Hall 2 - Replace gas fired RTU with ASHP RTU (GHGR)	4. Medium					93,000	
63	FC25283 Fire Hall 2 - Replace DHW Heater with Heat Pump (GHGR)	4. Medium					12,000	
64	FC25284 Fire Hall 2 - Install Electric Infrared Heaters for Apparatus (GHGR)	4. Medium					50,000	
65	FC25285 Fire Hall 2 - Lighting Retrofit (GHGR)	3. High		2,000				
66	FC25290 Heritage Mountain Community Centre - Lighting Retrofit (GHGR)	3. High		13,000				
67	FC25291 Heritage Woods - Lighting Retrofit (GHGR)	3. High		3,000				
68	FC25292 Heritage Woods - CO2 DHW Heat Pump (GHGR)	3. High				28,000		
69	FC25295 Kyle Centre - Lighting Retrofit (GHGR)	3. High		2,000				
70	FC25296 Old Mill Boathouse - Lighting Retrofit (GHGR)	3. High		28,000				
71	FC25299 Old Orchard Hall Caretaker Residence - Lighting Retrofit (GHGR)	3. High		1,000				
72	FC25305 Public Safety Building - Replace Gas Fired Heat Reclaim Unit (GHGR)	3. High			224,000			
73	FC25308 Public Safety Building - Lighting Retrofit (GHGR)	3. High		70,000				
74	FC25309 Artist Studios - Replace DHW Heater with ASHP (GHGR)	3. High			20,000			
75	FC25310 Artist Studios - Lighting Retrofit (GHGR)	3. High		5,000				
76	FC25312 Rocky Point PSB - Lighting Retrofit (GHGR)	3. High		24,000				
77	FC25320 Facilities - Lighting Retrofit Feasibility Study (GHGR)	3. High	48,000					
78	FC25321 Public Safety Building - Building Envelope Assessment	3. High	50,000					
79	FC25323 Facilities - Furniture Replacement	3. High	100,000	100,000	50,000	50,000	50,000	200,000
80	FC25326 Public Safety Building - Add Siding for the East Exterior Wall	3. High		165,000				
81	FC25327 Civic Centre - Parkade Entrance Structural Reinforcement	3. High	90,000					
82	FC25328 Civic Centre - City Hall Sign Replacement	3. High	25,000					
83	FC25330 Old Orchard Hall - Kitchen and Storage Renovation	3. High		40,000				
84	FC25331 Works Yard - Vehicle Shed Structural Reinforcement	3. High	107,000					
85	FC25332 Recreation Complex - Arena 2 MP4 Reno	3. High	50,000					
86	FC25333 Public Safety Building - Showers Renovation	3. High	150,000					
87	FC25334 Civic Centre - Install 4 Car Chargers for Fleet Vehicles	3. High	60,000					
88	FC25335 Public Safety Building - Accessibility Improvements	3. High	50,000	50,000				
89	FC25336 Westhill Pool - Condition Assessment	3. High	50,000					
90	FC25337 Civic Centre - Entrance Glass Canopy Gutter Replacement	3. High		250,000				
91	FC25338 Civic Centre - Washroom Upgrades	3. High	72,000					
92	FC25341 Recreation Complex - UPS for Sound System	3. High						15,000
93	FC25342 Westhill Pool - Tot Pool Repainting	3. High	19,000					
94	FC25343 Rocky Point Pool - Tank Repainting	3. High	58,000					
95	FC25344 Carpentry Shop - Lighting Retrofit (GHGR)	3. High		28,500				
96	FC25346 Kyle Centre - Replace DHW Heater with Heat Pump (GHGR) - 2032	4. Medium						23,200
97	FC25347 Carpenters Shop Needs Assessment	3. High	15,000					
Total - Project Costs			3,789,500	2,850,100	2,263,000	2,561,000	1,985,000	1,303,200

Facilities Projects

Project ID	Project Name	Priority	2025	2026 - 2029	5 Year Total	Funding Source
1	FC25004 Arts Centre - Washroom Upgrades	Medium		50,000	50,000	Facilities Maintenance
2	FC25007 Civic Centre - Emergency Generator Replacement	High		500,000	500,000	Facilities Maintenance
3	FC25010 Recreation Complex - Main Entrance Concrete Repairs	Medium		100,000	100,000	Facilities Maintenance
4	FC25018 Facilities - Parking Lot Line Repainting	Medium	10,000	40,000	50,000	Facilities Maintenance
5	FC25020 Civic Centre - Phase 2 Washroom Upgrades - Create Universal Accessible Washroom	High	214,500		214,500	Unallocated
6	FC25028 Recreation Complex - Gymnasium Floor	Medium		110,000	110,000	Facilities Maintenance
7	FC25037 Old Mill Boathouse - Condition Assessment	Medium		50,000	50,000	Facilities Maintenance
8	FC25038 Heritage Mountain Community Centre - Condition Assessment	High		50,000	50,000	Facilities Maintenance
9	FC25051 Old Mill Boathouse - Fire Alarm and Sprinkler Systems Replacement	High		60,000	60,000	Facilities Maintenance
10	FC25056 Westhill Pool - Pool Water Drainage to Sanitary System	High		950,000	950,000	Facilities Maintenance
11	FC25058 Facilities - Unplanned Emergency Capital Repairs	High	250,000	1,000,000	1,250,000	Facilities Maintenance
12	FC25062 Recreation Complex - Hot Tub and Steam Room Equipment Replacement	Medium		100,000	100,000	Facilities Maintenance
13	FC25065 Old Orchard Hall - Lighting Retrofit (GHGR)	High		31,300	31,300	Facilities Maintenance
14	FC25067 Public Safety Building - Painting	Medium		18,800	18,800	Climate Action Implementation Reserve
15	FC25074 Old Mill Boathouse - HVAC Equipment Replacement (GHGR)	High		120,000	120,000	Facilities Maintenance
16	FC25079 Facilities - Envelope Condition Assessments	High		89,000	89,000	Facilities Maintenance
17	FC25081 Glenayre Centre - Drain Tile Rebuild	High		57,000	57,000	Climate Action Implementation Reserve
18	FC25085 Old Mill Boathouse - Showers Renovation	High		100,000	100,000	Facilities Maintenance
19	FC25092 Old Mill Boathouse - Exterior Repairs and Painting	Medium	35,000		35,000	Facilities Maintenance
20	FC25105 Arts Centre - Condensing Units (GHGR)	High	100,000		100,000	Facilities Maintenance
21	FC25108 Civic Centre - Domestic Water Distribution System	Medium		100,000	100,000	Facilities Maintenance
22	FC25112 Public Safety Building - Emergency Generator	High		165,000	165,000	Facilities Maintenance
23	FC25120 Recreation Complex - Gymnasium Wooden Walls Replacement	Medium	95,000		95,000	Facilities Maintenance
24	FC25121 Recreation Complex - Arena 1 Lobby Washrooms	Medium		320,000	320,000	Facilities Maintenance
25	FC25129 Glenayre Centre - Gas Furnace and DHW Heater Replacement with ASHP (GHGR)	Medium		36,000	36,000	Facilities Maintenance
26	FC25130 Inlet Centre Firehall - Exterior Assorted Life Cycle Maintenance	Medium		36,000	36,000	Climate Action Implementation Reserve
27	FC25131 Inlet Centre Firehall - FLS Systems Component Replacement	High		150,000	150,000	Facilities Maintenance
28	FC25136 Arts Centre - Interior Painting	Medium		30,000	30,000	Facilities Maintenance
29	FC25137 Civic Centre - Carpet Replacement	High		40,000	40,000	Facilities Maintenance
30	FC25141 Civic Centre - Sumps and Pump Controls	High	260,000		260,000	Facilities Maintenance
31	FC25142 Facilities - Guard Rail Inspection	High	85,000		85,000	Facilities Maintenance
32	FC25143 Facilities - Hazardous Materials Inventory and Labelling in all Buildings	High	60,000		60,000	Facilities Maintenance
33	FC25160 Old Orchard Hall - HVAC Equipment Replacement - Heat Pump System (GHGR)	Medium		50,000	50,000	Facilities Maintenance
34	FC25170 Recreation Complex - Parking Lot Repairs and Repaving	Medium		175,000	175,000	Facilities Maintenance
35	FC25172 Recreation Complex - Security Camera Improvements	Medium		105,000	105,000	Climate Action Implementation Reserve
36	FC25178 Rocky Point Pool - Condition Assessment	High		80,000	80,000	Facilities Maintenance
37	FC25179 Rocky Point Pool - Exhaust Fan Replacement	High		120,000	120,000	Unallocated
38	FC25192 Old Mill Boathouse - Interior Painting	Medium	50,000		50,000	Facilities Maintenance
39	FC25196 Recreation Complex - Lighting Retrofit (GHGR)	High	10,000		10,000	Facilities Maintenance
40	FC25197 Civic Centre - Exterior Paver Ongoing Repairs	High		20,000	20,000	Facilities Maintenance
				165,000	165,000	Climate Action Implementation Reserve
			25,000	100,000	125,000	Facilities Maintenance

Facilities Projects

Project ID	Project Name	Priority	2025	2026 - 2029	5 Year Total	Funding Source
41	FC25204 Zamboni FC069 - Battery Replacement	High	17,000		17,000	Equipment Replacement Reserve Fund
42	FC25205 Zamboni FC065 - Battery Replacement	High		17,000	17,000	Equipment Replacement Reserve Fund
43	FC25217 Recreation Complex - Arena 1 Dressing Rooms	High		491,000	491,000	Facilities Maintenance
44	FC25219 Facilities - Security Upgrades	High	60,000	60,000	120,000	Facilities Maintenance
45	FC25232 Arts Centre - Furnace and DHW Heaters Replacement (GHGR)	High		33,000	33,000	Facilities Maintenance
				44,000	44,000	Climate Action Implementation Reserve
46	FC25239 3016 Murray Street - Building improvements for interim parks division use	High	500,000		500,000	Unallocated
47	FC25241 Facilities - Accessibility Improvements	High	100,000	150,000	250,000	Unallocated
48	FC25246 Inlet Centre Firehall - Replace Building Heat Pump System	High	550,000		550,000	Facilities Maintenance
49	FC25251 Recreation Complex - Curling Rink Electrical Room Upgrade	Medium		350,000	350,000	Facilities Maintenance
50	FC25256 Arts Centre - Lighting Retrofit (GHGR)	High		1,700	1,700	Facilities Maintenance
				9,300	9,300	Climate Action Implementation Reserve
51	FC25259 Rocky Point Pool - Lighting Retrofit (GHGR)	High		2,500	2,500	Facilities Maintenance
52	FC25264 Recreation Complex - Arena 1 and Curling Lighting Retrofit (GHGR)	High		175,000	175,000	Climate Action Implementation Reserve
53	FC25266 Civic Centre - Replace Gas-fired RTUs with ASHP RTU (GHGR)	Medium		64,000	64,000	Facilities Maintenance
				221,000	221,000	Climate Action Implementation Reserve
54	FC25268 Inlet Centre Firehall - Replace DHW Heater with Heat Pump (GHGR)	Medium		9,000	9,000	Facilities Maintenance
				29,000	29,000	Climate Action Implementation Reserve
55	FC25269 Inlet Centre Firehall - Replace Boilers with Air to Water Heat Pump (GHGR)	High	23,800		23,800	Facilities Maintenance
			115,700		115,700	Climate Action Implementation Reserve
56	FC25270 Inlet Centre Firehall - Lighting Retrofit (GHGR)	High		42,000	42,000	Climate Action Implementation Reserve
57	FC25273 Glenayre Centre - Lighting Retrofit (GHGR)	High		4,000	4,000	Climate Action Implementation Reserve
58	FC25275 Inlet Centre Firehall - CCTV Replacement	High	50,000		50,000	Facilities Maintenance
59	FC25276 Inlet Centre Firehall - Extricating Training Pad Oil Separator	High	30,000		30,000	Facilities Maintenance
60	FC25277 Recreation Complex - Arena 1 Lobby Upgrade	Medium		320,000	320,000	Facilities Maintenance
61	FC25280 Civic Centre - Lighting Retrofit (GHGR)	High		75,000	75,000	Climate Action Implementation Reserve
62	FC25282 Fire Hall 2 - Replace gas fired RTU with ASHP RTU (GHGR)	Medium		69,000	69,000	Facilities Maintenance
				24,000	24,000	Climate Action Implementation Reserve
63	FC25283 Fire Hall 2 - Replace DHW Heater with Heat Pump (GHGR)	Medium		9,000	9,000	Facilities Maintenance
				3,000	3,000	Climate Action Implementation Reserve
64	FC25284 Fire Hall 2 - Install Electric Infrared Heaters for Apparatus (GHGR)	Medium		30,000	30,000	Facilities Maintenance
				20,000	20,000	Climate Action Implementation Reserve
65	FC25285 Fire Hall 2 - Lighting Retrofit (GHGR)	High		2,000	2,000	Climate Action Implementation Reserve
66	FC25290 Heritage Mountain Community Centre - Lighting Retrofit (GHGR)	High		13,000	13,000	Climate Action Implementation Reserve
67	FC25291 Heritage Woods - Lighting Retrofit (GHGR)	High		3,000	3,000	Climate Action Implementation Reserve
68	FC25292 Heritage Woods - CO2 DHW Heat Pump (GHGR)	High		10,000	10,000	Facilities Maintenance
				18,000	18,000	Climate Action Implementation Reserve
69	FC25295 Kyle Centre - Lighting Retrofit (GHGR)	High		2,000	2,000	Climate Action Implementation Reserve
70	FC25296 Old Mill Boathouse - Lighting Retrofit (GHGR)	High		28,000	28,000	Climate Action Implementation Reserve
71	FC25299 Old Orchard Hall Caretaker Residence - Lighting Retrofit (GHGR)	High		1,000	1,000	Climate Action Implementation Reserve
72	FC25305 Public Safety Building - Replace Gas Fired Heat Reclaim Unit (GHGR)	High		124,000	124,000	Facilities Maintenance
				100,000	100,000	Climate Action Implementation Reserve
73	FC25308 Public Safety Building - Lighting Retrofit (GHGR)	High		70,000	70,000	Climate Action Implementation Reserve
74	FC25309 Artist Studios - Replace DHW Heater with ASHP (GHGR)	High		9,000	9,000	Facilities Maintenance
				11,000	11,000	Climate Action Implementation Reserve
75	FC25310 Artist Studios - Lighting Retrofit (GHGR)	High		5,000	5,000	Climate Action Implementation Reserve

Facilities Projects

Project ID	Project Name	Priority	2025	2026 - 2029	5 Year Total	Funding Source
76	FC25312 Rocky Point PSB - Lighting Retrofit (GHGR)	High		24,000	24,000	Climate Action Implementation Reserve
77	FC25320 Facilities - Lighting Retrofit Feasibility Study (GHGR)	High	48,000		48,000	Climate Action Implementation Reserve
78	FC25321 Public Safety Building - Building Envelope Assessment	High	50,000		50,000	Facilities Maintenance
79	FC25323 Facilities - Furniture Replacement	High	100,000	250,000	350,000	Equipment - City
80	FC25326 Public Safety Building - Add Siding for the East Exterior Wall	High		165,000	165,000	Facilities Maintenance
81	FC25327 Civic Centre - Parkade Entrance Structural Reinforcement	High	90,000		90,000	Facilities Maintenance
82	FC25328 Civic Centre - City Hall Sign Replacement	High	25,000		25,000	Unallocated
83	FC25330 Old Orchard Hall - Kitchen and Storage Renovation	High		40,000	40,000	Facilities Maintenance
84	FC25331 Works Yard - Vehicle Shed Structural Reinforcement	High	107,000		107,000	Facilities Maintenance
85	FC25332 Recreation Complex - Arena 2 MP4 Reno	High	50,000		50,000	Facilities Maintenance
86	FC25333 Public Safety Building - Showers Renovation	High	150,000		150,000	Facilities Maintenance
87	FC25334 Civic Centre - Install 4 Car Chargers for Fleet Vehicles	High	60,000		60,000	Climate Action Implementation Reserve
88	FC25335 Public Safety Building - Accessibility Improvements	High	50,000	50,000	100,000	Unallocated
89	FC25336 Westhill Pool - Condition Assessment	High	50,000		50,000	Facilities Maintenance
90	FC25337 Civic Centre - Entrance Glass Canopy Gutter Replacement	High		250,000	250,000	Facilities Maintenance
91	FC25338 Civic Centre - Washroom Upgrades	High	72,000		72,000	Facilities Maintenance
92	FC25342 Westhill Pool - Tot Pool Repainting	High	19,000		19,000	Facilities Maintenance
93	FC25343 Rocky Point Pool - Tank Repainting	High	58,000		58,000	Facilities Maintenance
94	FC25344 Carpentry Shop - Lighting Retrofit (GHGR)	High		28,500	28,500	Climate Action Implementation Reserve
95	FC25347 Carpenters Shop Needs Assessment	High	15,000		15,000	Facilities Maintenance
Total - Facilities			3,789,500	9,659,100	13,448,600	



FC25004 - Arts Centre - Washroom Upgrades

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Replacement of aged fixtures in washrooms. Includes toilets and urinals

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance					50,000
Total					50,000

FC25007 - Civic Centre - Emergency Generator Replacement

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance					500,000
Total					500,000

FC25010 - Recreation Complex - Main Entrance Concrete Repairs

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



In front of the Recreation Complex is a large concourse area of aggregate. A lot of it is very old and the concrete is falling 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	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance			100,000		
Total			100,000		

FC25018 - Facilities - Parking Lot Line Repainting

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
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

FC25020 - Civic Centre - Phase 2 Washroom Upgrades - Create Universal Accessible Washroom

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



During the design of the new Civic Centre Washrooms a new Universal Access washroom could not be implemented because of lack of space required. By reallocating the spaces available and redesigning the layout of the staff washrooms on level 1, the Universal Accessible washroom is achievable.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance	214,500				
Asset Reserve - Unallocated	214,500				
Total	429,000				

FC25028 - Recreation Complex - Gymnasium Floor

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance			10,000	100,000	
Total			10,000	100,000	

FC25037 - Old Mill Boathouse - Condition Assessment

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance		50,000			
Total		50,000			

FC25038 - Heritage Mountain Community Centre - Condition Assessment

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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

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

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance		50,000			
Total		50,000			

FC25051 - Old Mill Boathouse - Fire Alarm and Sprinkler Systems Replacement

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance		60,000			
Total		60,000			

FC25056 - Westhill Pool - Pool Water Drainage to Sanitary System

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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 Assessment - 2026
Design new drainage - 2027
Project execution - 2028

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance		50,000	100,000	800,000	
Total		50,000	100,000	800,000	

FC25058 - Facilities - Unplanned Emergency Capital Repairs

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description

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



Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance	250,000	250,000	250,000	250,000	250,000
Total	250,000	250,000	250,000	250,000	250,000

FC25062 - Recreation Complex - Hot Tub and Steam Room Equipment Replacement

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance		100,000			
Total		100,000			

FC25065 - Old Orchard Hall - Lighting Retrofit (GHGR)

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance		31,300			
Climate Action Implementation Reserve		18,800			
Total		50,100			

FC25067 - Public Safety Building - Painting

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance		40,000	40,000	40,000	
Total		40,000	40,000	40,000	

FC25074 - Old Mill Boathouse - HVAC Equipment Replacement (GHGR)

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance			89,000		
Climate Action Implementation Reserve		15,000	42,000		
Total		15,000	131,000		

FC25079 - Facilities - Envelope Condition Assessments

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



As recommended by RDH Building Engineering, these would be much more in depth assessments of buildings and would include intrusive testing. From these you would get a reasonably accurate picture of the real condition of a building. This will facilitate capital planning and contribute towards eliminating expensive surprises and emergency maintenance. Project deferred to 2028

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance				100,000	
Total				100,000	

FC25081 - Glenayre Centre - Drain Tile Rebuild

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



*Repair and replace as required the drain tile at the Glenayre Centre. This is a very rough cost estimate and subject to substantial risk that cannot be eliminated.
Project to include patio expansion.
Project deferred to 2027*

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance			225,000		
Total			225,000		

FC25085 - Old Mill Boathouse - Showers Renovation

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Operational Necessity: Current flooring is cracked and leaks on the Main floor. New membrane, tiles and shower valves required

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance	35,000				
Total	35,000				

FC25092 - Old Mill Boathouse - Exterior Repairs and Painting

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



The Scope of work of this project includes:

- Reduce the exposure to rain water by providing a metal cap flashing over the projecting section of the beam;
- Replace gutter;
- Repaint soffit areas;
- Remove rust on corroded areas of exterior stairwell, and recoat with corrosion resistant coating;
- Clean exterior walls;
- Replace hinges with exterior grade hinges at deck elevator door;
- Secure flashing to substrate along the deck;
- Apply sealant at interface locations where it is currently missing and renew sealant at all other locations and at penetrations through assemblies; paint exterior;
- Perimeter drainage assessment and upgrade as required.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance	100,000				
Total	100,000				

FC25105 - Arts Centre - Condensing Units (GHGR)

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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 new units will be combined in the Heat Pump System replacing the Gas Furnace and DWH Heaters

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance		100,000			
Total		100,000			

FC25108 - Civic Centre - Domestic Water Distribution System

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



This is recommended by RDH as end of life of domestic water distribution piping.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance			15,000	150,000	
Total			15,000	150,000	

FC25112 - Public Safety Building - Emergency Generator

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance			500,000		
Total			500,000		

FC25120 - Recreation Complex - Gymnasium Wooden Walls Replacement

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



There are a few wall sections in the gymnasium that were built with a wooden finish. The tongue and groove over lapping construction leaves a thin strip at the bottom of each board. These are weak and are prone to breaking easily. A few areas have damages causing public safety concerns.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance	95,000				
Total	95,000				

FC25121 - Recreation Complex - Arena 1 Lobby Washrooms

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



*The skaters lobby washrooms at the Recreation Complex have undergone several modifications over the years. This has resulted in the walls being a mess of inconsisnt finishes. The toilets and urinals are all very old. The dividers are in very bad shape due to age. The sinks and counters are also very dated looking. This project would be for a complete refurbishment of this washrooms including all fixtures. Wall blocks contains asbestos. Project will include abatament.
Scope definition cost to be covered by the Arena 1 Changeroom renovation project in 2023.*

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance				320,000	
Total				320,000	

FC25129 - Glenayre Centre - Gas Furnace and DHW Heater Replacement with ASHP (GHGR)

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Gas furnace and DHW Heater 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	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance			36,000		
Climate Action Implementation Reserve			36,000		
Total			72,000		

FC25130 - Inlet Centre Firehall - Exterior Assorted Life Cycle Maintenance

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance			150,000		
Total			150,000		

FC25131 - Inlet Centre Firehall - FLS Systems Component Replacement

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance		30,000			
Total		30,000			

FC25136 - Arts Centre - Interior Painting

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description

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



Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance					40,000
Total					40,000

FC25137 - Civic Centre - Carpet Replacement

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance		260,000			
Total		260,000			

FC25141 - Civic Centre - Sumps and Pump Controls

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance	85,000				
Total	85,000				

FC25142 - Facilities - Guard Rail Inspection

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance	60,000				
Total	60,000				

FC25143 - Facilities - Hazardous Materials Inventory and Labelling in all Buildings

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance	50,000				
Total	50,000				

FC25160 - Old Orchard Hall - HVAC Equipment Replacement - Heat Pump System (GHGR)

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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, DHW Heater and eliminate all gas burning heaters to support GHG reduction goals for 2030.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance				175,000	
Climate Action Implementation Reserve			30,000	75,000	
Total			30,000	250,000	

FC25170 - Recreation Complex - Parking Lot Repairs and Repaving

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance					350,000
Total					350,000

FC25172 - Recreation Complex - Security Camera Improvements

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance	80,000				
Asset Reserve - Unallocated	120,000				
Total	200,000				

FC25178 - Rocky Point Pool - Condition Assessment

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



This project will augment the Long Range Facilities Planning project scope and will assess the current condition of the pool tank, systems and building.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance	50,000				
Total	50,000				

FC25179 - Rocky Point Pool - Exhaust Fan Replacement

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description

Life cycle replacement of equipment recommended by RDH.



(This area is mostly obscured by a large 'DRAFT' watermark)

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance	10,000				
Total	10,000				

FC25192 - Old Mill Boathouse - Interior Painting

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance			20,000		
Total			20,000		

FC25196 - Recreation Complex - Lighting Retrofit (GHGR)

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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

Funding Sources

Reserve	2025	2026	2027	2028	2029
Climate Action Implementation Reserve		165,000			
Total		165,000			

FC25197 - Civic Centre - Exterior Paver Ongoing Repairs

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
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

FC25204 - Zamboni FC069 - Battery Replacement

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Life cycle replacement of batteries for electric zamboni FC069. Deferred 2 years.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund	17,000				
Total	17,000				

FC25205 - Zamboni FC065 - Battery Replacement

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



*Life cycle replacement of batteries for electric zamboni FC065
Deferred 2 years*

Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund		17,000			
Total		17,000			

FC25217 - Recreation Complex - Arena 1 Dressing Rooms

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



The toilets and urinals are all very old. The dividers, benches and shelves are in very bad shape due to age. The sinks and counters are also very dated looking. This project would be for a complete refurbishment of the change rooms and washrooms including all fixtures. Wall blocks contains asbestos. Project will include abatament.

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

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance		250,000	241,000		
Total		250,000	241,000		

FC25219 - Facilities - Security Upgrades

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance	60,000	60,000			
Total	60,000	60,000			

FC25232 - Arts Centre - Furnace and DHW Heaters Replacement (GHGR)

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance		33,000			
Climate Action Implementation Reserve		44,000			
Total		77,000			

FC25239 - 3016 Murray Street - Building improvements for interim parks division use

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Building Renovations needed to accommodate the Parks Division to 3016 Murray Street
 This is reduced scope from the feasibility study completed in 2022 which was estimated at \$2.9M

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Unallocated	500,000				
Total	500,000				

FC25241 - Facilities - Accessibility Improvements

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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

Budget is a rough estimate

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Unallocated	100,000	100,000	50,000		
Total	100,000	100,000	50,000		

FC25246 - Inlet Centre Firehall - Replace Building Heat Pump System

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Current Heat Pump system is very unreliable. Numerous failures and costly repair in the past three years are an indicator that this system requires replacement. Inlet Fire Hall is a critical building for the operations of the City and requires reliable infrastructure to provide the service. Current system is extremely difficult to repair and have obsolete components. Project budget is a high level estimate. First year - Engineering design and tender development. Second year - Implementation

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance	550,000				
Total	550,000				

FC25251 - Recreation Complex - Curling Rink Electrical Room Upgrade

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



*Electrical 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.*

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance				50,000	300,000
Total				50,000	300,000

FC25256 - Arts Centre - Lighting Retrofit (GHGR)

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance		1,700			
Climate Action Implementation Reserve		9,300			
Total		11,000			

FC25259 - Rocky Point Pool - Lighting Retrofit (GHGR)

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance		2,500			
Total		2,500			

FC25264 - Recreation Complex - Arena 1 and Curling Lighting Retrofit (GHGR)

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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

Funding Sources

Reserve	2025	2026	2027	2028	2029
Climate Action Implementation Reserve		175,000			
Total		175,000			

FC25266 - Civic Centre - Replace Gas-fired RTUs with ASHP RTU (GHGR)

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance					64,000
Climate Action Implementation Reserve				30,000	191,000
Total				30,000	255,000

FC25268 - Inlet Centre Firehall - Replace DHW Heater with Heat Pump (GHGR)

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance				9,000	
Climate Action Implementation Reserve				29,000	
Total				38,000	

FC25269 - Inlet Centre Firehall - Replace Boilers with Air to Water Heat Pump (GHGR)

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



For Inlet Centre Fire Hall, the existing condensing boiler serves in-floor slab heating serving the truck bays, gear storage, hose tower, workshop and washroom 109 on the main floor. The HRV system currently unreliable is going to be replaced in 2025. An opportunity exists to eliminate the use of natural gas fired boilers, and significantly reducing GHG emissions. Air to water heat pumps are air source heat pumps (ASHPs) that can provide low temperature heating water for the in-floor heating. This would significantly reduce GHG emissions for the fire hall by replacing the existing boiler with an air to water heat pump. Gas fired boilers can be retained for back-up heat, however, because of the mild local climate, ASHPs can meet the building's heating load. Therefore, the existing gas boilers are unlikely to be required for back-up heating.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance	23,800				
Climate Action Implementation Reserve	115,700				
Total	139,500				

FC25270 - Inlet Centre Firehall - Lighting Retrofit (GHGR)

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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

Funding Sources

Reserve	2025	2026	2027	2028	2029
Climate Action Implementation Reserve		42,000			
Total		42,000			

FC25273 - Glenayre Centre - Lighting Retrofit (GHGR)

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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

Funding Sources

Reserve	2025	2026	2027	2028	2029
Climate Action Implementation Reserve		4,000			
Total		4,000			

FC25275 - Inlet Centre Firehall - CCTV Replacement

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



*Life cycle replacement of CCTV cameras.
New cameras to be integrated into the corporate wide CCTV system.
2024 - Design
2025 - Implementation*

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance	50,000				
Total	50,000				

FC25276 - Inlet Centre Firehall - Extricating Training Pad Oil Separator

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Current 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	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance	30,000				
Total	30,000				

FC25277 - Recreation Complex - Arena 1 Lobby Upgrade

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Life cycle upgrades required for the flooring, benches lighting and architectural finishes in the Arena 1 Lobby area. This project will complete the renovation of this area of the Recreation Complex building. Skate Shop, Change Rooms and Arena 1 Washrooms are upgraded under different projects.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance				320,000	
Total				320,000	

FC25280 - Civic Centre - Lighting Retrofit (GHGR)

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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

Funding Sources

Reserve	2025	2026	2027	2028	2029
Climate Action Implementation Reserve		75,000			
Total		75,000			

FC25282 - Fire Hall 2 - Replace gas fired RTU with ASHP RTU (GHGR)

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Life cycle replacement.
Upgrade to Heat Pump System to support GHG Reduction goals.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance					69,000
Climate Action Implementation Reserve					24,000
Total					93,000

FC25283 - Fire Hall 2 - Replace DHW Heater with Heat Pump (GHGR)

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Life cycle replacement.
Upgrading to heat pump system to support GHG Reduction goals.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance					9,000
Climate Action Implementation Reserve					3,000
Total					12,000

FC25284 - Fire Hall 2 - Install Electric Infrared Heaters for Apparatus (GHGR)

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



**Initiative to support GHG Reduction goals.
Upgrade the gas fired units to electric at the life cycle replacement time- 2029.**

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance					30,000
Climate Action Implementation Reserve					20,000
Total					50,000

FC25285 - Fire Hall 2 - Lighting Retrofit (GHGR)

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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

Funding Sources

Reserve	2025	2026	2027	2028	2029
Climate Action Implementation Reserve		2,000			
Total		2,000			

FC25290 - Heritage Mountain Community Centre - Lighting Retrofit (GHGR)

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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

Funding Sources

Reserve	2025	2026	2027	2028	2029
Climate Action Implementation Reserve		13,000			
Total		13,000			

FC25291 - Heritage Woods - Lighting Retrofit (GHGR)

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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

Funding Sources

Reserve	2025	2026	2027	2028	2029
Climate Action Implementation Reserve		3,000			
Total		3,000			

FC25292 - Heritage Woods - CO2 DHW Heat Pump (GHGR)

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance				10,000	
Climate Action Implementation Reserve				18,000	
Total				28,000	

FC25295 - Kyle Centre - Lighting Retrofit (GHGR)

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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

Funding Sources

Reserve	2025	2026	2027	2028	2029
Climate Action Implementation Reserve		2,000			
Total		2,000			

FC25296 - Old Mill Boathouse - Lighting Retrofit (GHGR)

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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

Funding Sources

Reserve	2025	2026	2027	2028	2029
Climate Action Implementation Reserve		28,000			
Total		28,000			

FC25299 - Old Orchard Hall Caretaker Residence - Lighting Retrofit (GHGR)

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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

Funding Sources

Reserve	2025	2026	2027	2028	2029
Climate Action Implementation Reserve		1,000			
Total		1,000			

FC25305 - Public Safety Building - Replace Gas Fired Heat Reclaim Unit (GHGR)

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Life cycle replacement.
 Consultant recommends upgrading to an air source heat pump system in order to support the GHG reduction goals by 2030.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance			124,000		
Climate Action Implementation Reserve			100,000		
Total			224,000		

FC25308 - Public Safety Building - Lighting Retrofit (GHGR)

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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

Funding Sources

Reserve	2025	2026	2027	2028	2029
Climate Action Implementation Reserve		70,000			
Total		70,000			

FC25309 - Artist Studios - Replace DHW Heater with ASHP (GHGR)

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance			9,000		
Climate Action Implementation Reserve			11,000		
Total			20,000		

FC25310 - Artist Studios - Lighting Retrofit (GHGR)

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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

Funding Sources

Reserve	2025	2026	2027	2028	2029
Climate Action Implementation Reserve		5,000			
Total		5,000			

FC25312 - Rocky Point PSB - Lighting Retrofit (GHGR)

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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

Funding Sources

Reserve	2025	2026	2027	2028	2029
Climate Action Implementation Reserve		24,000			
Total		24,000			

FC25320 - Facilities - Lighting Retrofit Feasibility Study (GHGR)

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Light Retrofitting has been identified in the GHG Reduction Study. Energy Conservation is a component of the GHG Reduction measures and it is needed to reach 2030 GHG Reduction goals.
This study will define the scope of all the Lighting Retrofits for all City owned facilities.
The cost will cover the Project RFP documentation.
We will explore the grants available to offset the cost of this study.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Climate Action Implementation Reserve	48,000				
Total	48,000				

FC25321 - Public Safety Building - Building Envelope Assessment

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance	50,000				
Total	50,000				

FC25323 - Facilities - Furniture Replacement

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Civic Centre furniture varies from original building (white furniture) to, various low cost suppliers (provided by various renovations) and newer cubicals furniture. Current state does not offer flexibility to re-use any furniture and creates challenges when changes are required. Example: replace or upgrade desks for stand up work option. Heritage Furniture was used to plan and price all the offices not previously upgraded.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Equipment - City	100,000	100,000	50,000	50,000	50,000
Total	100,000	100,000	50,000	50,000	50,000

FC25326 - Public Safety Building - Add Siding for the East Exterior Wall

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



The east wall of the building was not originally covered with metal clad siding. Plans to extend the building were abandoned and the current siding is affected by rain, causing water leaks and degradation. Level 3 exterior door will be removed and siding should cover area to prevent water egress. Cost is a rough estimate.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance		165,000			
Total		165,000			

FC25327 - Civic Centre - Parkade Entrance Structural Reinforcement

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Following the structural assessment report for our structural engineer, repairs are required to address concrete cracks and other structural reinforcements for the Civic Centre parkade entrance

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance	90,000				
Total	90,000				

FC25328 - Civic Centre - City Hall Sign Replacement

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



During the Accessibility Assessment, the main City of Port Moody sign at the corner of Ioco Road and Newport Drive has been identified as hard to read. This is the main sign indicating the City Hall location for the City. This project will replace the sign with larger illuminated letters and provide flood lighting for the wall to improve readability especially at night time.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Unallocated	25,000				
Total	25,000				

FC25330 - Old Orchard Hall - Kitchen and Storage Renovation

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Kitchen equipment and cabinets need to be replaced. Existing ones are in rough shape and not repairable. Storage in the main hall needs repairs, repainting and new shelves. This is a rough estimate.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance		40,000			
Total		40,000			

FC25331 - Works Yard - Vehicle Shed Structural Reinforcement

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



During the Works Yard Building Envelope Replacement project, the concrete pad foundation was found to be at the end of life. Strongly recommended to be replaced not later than 2025

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance	107,000				
Total	107,000				

FC25332 - Recreation Complex - Arena 2 MP4 Reno

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Currently vacant space on the Arena 2 second floor will be renovated to a Multi Purpose Room.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance	50,000				
Total	50,000				

FC25333 - Public Safety Building - Showers Renovation

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



PSB Showers (10 total) are currently beyond of their usefull life. Original to the building, some fibre glass inserts and floor drains are leaking on the floor below causing operational disruption and operating cost challenges. Complete replacement of all fibre glass showers with new commercial grade membrane and tiles. New floor drains and MMA membrane throuout. This is a rough estimate. Scope will be adjusted to fit in the budget.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance	150,000				
Total	150,000				

FC25334 - Civic Centre - Install 4 Car Chargers for Fleet Vehicles

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



A number of electric vehicles have been added to the Corporate Vehicle Fleet. Some are or will be parked in the Civic Centre and they need charging stations. 4 Charging Stations will be covering the basic needs for the current electric vehicles. these chargers will be dedicated to FLEET VEHICLES ONLY.

Potential grants available

Funding Sources

Reserve	2025	2026	2027	2028	2029
Climate Action Implementation Reserve	60,000				
Total	60,000				

FC25335 - Public Safety Building - Accessibility Improvements

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



This project is addressing immediate priority accessibility recommendation from the assessment performed in 2024. Cost is only a funding allocation, not an estimate.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Unallocated	50,000	50,000			
Total	50,000	50,000			

FC25336 - Westhill Pool - Condition Assessment

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



This project will augment the Long Range Facilities Planning project scope and will assess the current condition of the pool tank, systems and building.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance	50,000				
Total	50,000				

FC25337 - Civic Centre - Entrance Glass Canopy Gutter Replacement

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Current gutters between the Galeria wall and the Glass canopy (awning) was not replaced during the building envelope replacement. We have current leaks which cannot be repaired. Whole gutter system needs to be replaced. This work required taking the glass out, replace the gutter system and reinstall the glass. Estimate includes possible glass replacemnt during this process. This is a rough estimate

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance		250,000			
Total		250,000			

FC25338 - Civic Centre - Washroom Upgrades

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



*This is part of the contingency funding for FC24020
Adding 7% escalation, 6% construction contingency, and 2% design contingency*

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance	72,000				
Total	72,000				

FC25342 - Westhill Pool - Tot Pool Repainting

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Tot pool painting is flaking and needs to be redone. Scope of work includes removing of the existing paint assumed to contain lead. Abatement cost is included in the estimate.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance	19,000				
Total	19,000				

FC25343 - Rocky Point Pool - Tank Repainting

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Rocky Point Pool tank needs to be repainted and markings to be improved. Old paint needs to be removed as it is assumed is containing lead. Abatement cost is included in the estimate.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance	58,000				
Total	58,000				

FC25344 - Carpentry Shop - Lighting Retrofit (GHGR)

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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

Funding Sources

Reserve	2025	2026	2027	2028	2029
Climate Action Implementation Reserve		28,500			
Total		28,500			

FC25347 - Carpenters Shop Needs Assessment

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



The Carpenters Shop facility located at 2902-2904 Murray Street has been identified to be relocated as part of long-term planning for Rocky Point Park to facilitate additional space for the park's future needs. To date, the function and operational needs of the Carpenters Shop facility have not been investigated in detail. Uses at this trades facility include shop space and equipment for carpenter, plumbers and electrical Operations staff. In order to ensure that these functions are accommodated in future planning, it is recommended staff carry out Needs Assessment Study. Areas to be considered as part of a Needs Assessment Study include the current building, the outdoor storage yard and dedicated vehicle parking areas. It is anticipated that a future facility will include improvements to the current layout and overall operational efficiency. Findings can be incorporated into future planning for the City Works Yard project.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Facilities Maintenance	15,000				
Total	15,000				

Parks

2025 - 2029 Capital Projects

Prepared By: *Wayne Maskall*

Submitted By: *Julie Pavey-Tomlinson*

Parks Projects

	Project Name	Priority	LP 2025	LP 2026	LP 2027	LP 2028	LP 2029	Mid Range
1	PK25004 Playground Equipment Repair	4. Medium	20,000	20,000	20,000	25,000	25,000	
2	PK25008 Rocky Point Park - Picnic Shelter Rehabilitation	4. Medium				75,000		
3	PK25010 Horticulture Vegetation Replacement Program - City Lands	3. High	15,000	20,000	20,000	20,000	20,000	
4	PK25012 Urban Forestry - Tree Removals/Mitigation for City Lands	3. High	80,000	85,000	90,000	95,000	125,000	500,000
5	PK25016 Heritage Mountain Grass Sportsfield Rehabilitation (Lifecycle Asset Management)	3. High		730,000				
6	PK25017 Parks/Green Infrastructure - Planning/Asset Management Program	4. Medium	45,000	45,000	45,000	45,000	45,000	
7	PK25023 Urban Forestry - Tree Replacement Program	2. Council	20,000	20,000	25,000	25,000	30,000	
8	PK25030 Fencing - Repair/Replacement of Fencing (Lifecycle Asset Management)	3. High	20,000	20,000	20,000	20,000	20,000	
9	PK25032 Annual Repairs for Pathways in Parks (Lifecycle Replacement)	3. High	20,000	25,000	25,000	25,000	30,000	
10	PK25038 Playground Rehabilitation - Art Wilkinson Playground (Lifecycle Replacement and Expansion)	3. High	250,000					
11	PK25040 Cedarwood Park - Spray Park Replacement	4. Medium				145,000		
12	PK25052 Park Signage Replacement	4. Medium	6,500	6,500	6,500	6,500	6,500	
13	PK25062 Street Tree Maintenance Program	4. Medium	41,000	41,000	46,000	46,000	51,000	
14	PK25073 Easthill Park - Water Fountain	4. Medium			40,000			
15	PK25074 Chip Kerr Park Redevelopment	3. High				160,000		
16	PK25078 Chestnut Way Park - Water Fountain	4. Medium			30,000			
17	PK25093 Irrigation Replacement - (Lifecycle Replacement)	3. High	20,000	20,000	20,000	20,000	20,000	
18	PK25099 Greenleaf Park - Water Fountain	4. Medium			30,000			
19	PK25102 Flavelle Park Playground Replacement	4. Medium			95,000			
20	PK25103 Twin Creeks - Natural Playground	5. Low		80,000				
21	PK25109 Greenleaf Park - Playground Upgrade	4. Medium						75,000
22	PK25121 Twin Creeks Park Pathway Resurfacing	5. Low						30,000
23	PK25122 North Shore Community Park - Tennis Court Resurfacing and Line Painting	4. Medium			35,000			
24	PK25123 Greenleaf Park Water Spray Feature Upgrade	4. Medium			20,000			
25	PK25124 Heritage Mountain Park - Playground Upgrade	4. Medium				130,000		
26	PK25126 North Shore Community Park - Staircase and Pathway Construction	3. High					75,000	
27	PK25127 Cedarwood Park - Redevelopment Plan - Construction	3. High			765,000			
28	PK25129 Aspenwood Park - Staircase Replacement Trail to Field	4. Medium			40,000			
29	PK25130 Aspenwood Park - Allen Block Retaining Wall Condition Assessment and Repairs	4. Medium			15,000			
30	PK25131 Foxwood Park - Playground Upgrade and Surfacing	4. Medium					55,000	
31	PK25138 Town Centre Park - Outdoor Fitness Equipment	3. High	35,000					
32	PK25139 Conversion of Existing Field Lights to LED Lighting - Trasolini Field	3. High			200,000			
33	PK25140 Conversion of Existing Field Lights to LED Lighting - North Shore Community Park	3. High			260,000			
34	PK25145 Implementation of Old Orchard Park Master Plan	3. High	3,364,000					
35	PK25146 Rocky Point Park Detailed Design (subject to Rocky Point Park Master Plan and will be tailored to)	2. Council	70,000					
36	PK25149 North Shore Community Park - ATF - Covered Storage -	4. Medium	30,000					
37	PK25150 Parks Moveable Furnishings	4. Medium	20,000	20,000	20,000	20,000	20,000	
38	PK25151 Rocky Point Park (North End West Pier) - Float Replacement	3. High	40,000					
39	PK25152 Westhill Sports Field (East and West Lengths) - Fencing Replacement	4. Medium	20,000					
40	PK25153 Pop Up Parks - Program Continuation and Expansion	5. Low	30,000	30,000	30,000	30,000	30,000	
41	PK25154 Old Mill Park - Viewing Platform Repairs	3. High	32,500					
42	PK25155 Urban Forestry - Tree Canopy Mapping Update with LIDAR Data	4. Medium	25,000					
43	PK25158 Shoreline North - Infrastructure Repair and Replacement	4. Medium		25,000				
44	PK25159 Trails - Accessibility Improvements - Urban Nature Trails -	4. Medium	15,000	15,000	15,000			
45	PK25163 Westhill - Replace Outdoor Fitness Equipment	4. Medium						40,000
46	PK25164 Outdoor Ping Pong Tables in Parks - Addition and Upgrades	5. Low	25,000	25,000				
47	PK25165 Archaeological Assessment, Referrals, and Monitoring	3. High	230,000					
Total - Project Costs			4,474,000	1,227,500	1,912,500	887,500	552,500	645,000

Parks Projects

Project ID	Project Name	Priority	2025	2026 - 2029	5 Year Total	Funding Source	
1	PK25004	Playground Equipment Repair	Medium	20,000	90,000	110,000	Parks
2	PK25008	Rocky Point Park - Picnic Shelter Rehabilitation	Medium		75,000	75,000	Parks
3	PK25010	Horticulture Vegetation Replacement Program - City Lands	High	15,000	80,000	95,000	Parks
4	PK25012	Urban Forestry - Tree Removals/Mitigation for City Lands	High	80,000	395,000	475,000	Parks
5	PK25016	Heritage Mountain Grass Sportsfield Rehabilitation (Lifecycle Asset Management)	High		730,000	730,000	Parks
6	PK25017	Parks/Green Infrastructure - Planning/Asset Management Program	Medium	45,000	180,000	225,000	Parks
7	PK25023	Urban Forestry - Tree Replacement Program	Council	20,000	100,000	120,000	Unallocated
8	PK25030	Fencing - Repair/Replacement of Fencing (Lifecycle Asset Management)	High	20,000	80,000	100,000	Parks
9	PK25032	Annual Repairs for Pathways in Parks (Lifecycle Replacement)	High	20,000	105,000	125,000	Parks
10	PK25038	Playground Rehabilitation - Art Wilkinson Playground (Lifecycle Replacement and Expansion)	High	250,000		250,000	Community Amenity Contribution
11	PK25040	Cedarwood Park - Spray Park Replacement	Medium		145,000	145,000	Parks
12	PK25052	Park Signage Replacement	Medium	6,500	26,000	32,500	Parks
13	PK25062	Street Tree Maintenance Program	Medium	41,000	184,000	225,000	Parks
14	PK25073	Easthill Park - Water Fountain	Medium		40,000	40,000	Climate Action Implementation Reserve
15	PK25074	Chip Kerr Park Redevelopment	High		160,000	160,000	Parks
16	PK25078	Chestnut Way Park - Water Fountain	Medium		30,000	30,000	Climate Action Implementation Reserve
17	PK25093	Irrigation Replacement - (Lifecycle Replacement)	High	20,000	80,000	100,000	Parks
18	PK25099	Greenleaf Park - Water Fountain	Medium		30,000	30,000	Climate Action Implementation Reserve
19	PK25102	Flavelle Park Playground Replacement	Medium		95,000	95,000	Parks
20	PK25103	Twin Creeks - Natural Playground	Low		80,000	80,000	Community Amenity Contribution
21	PK25122	North Shore Community Park - Tennis Court Resurfacing and Line Painting	Medium		35,000	35,000	Parks
22	PK25123	Greenleaf Park Water Spray Feature Upgrade	Medium		20,000	20,000	Parks
23	PK25124	Heritage Mountain Park - Playground Upgrade	Medium		130,000	130,000	Parks
24	PK25126	North Shore Community Park - Staircase and Pathway Construction	High		75,000	75,000	Parks
25	PK25127	Cedarwood Park - Redevelopment Plan - Construction	High		765,000	765,000	Parks
26	PK25129	Aspenwood Park - Staircase Replacement Trail to Field	Medium		40,000	40,000	Parks
27	PK25130	Aspenwood Park - Allen Block Retaining Wall Condition Assessment and Repairs	Medium		15,000	15,000	Parks
28	PK25131	Foxwood Park - Playground Upgrade and Surfacing	Medium		55,000	55,000	Parks
29	PK25138	Town Centre Park - Outdoor Fitness Equipment	High	35,000		35,000	Community Amenity Contribution
30	PK25139	Conversion of Existing Field Lights to LED Lighting - Trasolini Field	High		200,000	200,000	Climate Action Implementation Reserve
31	PK25140	Conversion of Existing Field Lights to LED Lighting - North Shore Community Park	High		260,000	260,000	Climate Action Implementation Reserve
32	PK25145	Implementation of Old Orchard Park Master Plan	High	1,682,000		1,682,000	Community Amenity Contribution
33	PK25146	Rocky Point Park Detailed Design (subject to Rocky Point Park Master Plan and will be tailored to phased implementation)	Council	70,000		70,000	DCC Parks
34	PK25149	North Shore Community Park - ATF - Covered Storage -	Medium	30,000		30,000	Parks
35	PK25150	Parks Moveable Furnishings	Medium	20,000	80,000	100,000	New Initiatives Reserve
36	PK25151	Rocky Point Park (North End West Pier) - Float Replacement	High	40,000		40,000	Parks
37	PK25152	Westhill Sports Field (East and West Lengths) - Fencing Replacement	Medium	20,000		20,000	Parks
38	PK25153	Pop Up Parks - Program Continuation and Expansion	Low	30,000	120,000	150,000	New Initiatives Reserve
39	PK25154	Old Mill Park - Viewing Platform Repairs	High	32,500		32,500	Parks
40	PK25155	Urban Forestry - Tree Canopy Mapping Update with LIDAR Data	Medium	25,000		25,000	Unallocated
41	PK25158	Shoreline North - Infrastructure Repair and Replacement	Medium		25,000	25,000	Parks
42	PK25159	Trails - Accessibility Improvements - Urban Nature Trails -	Medium	15,000	30,000	45,000	Unallocated
43	PK25164	Outdoor Ping Pong Tables in Parks - Addition and Upgrades	Low	25,000	25,000	50,000	New Initiatives Reserve
44	PK25165	Archaeological Assessment, Referrals, and Monitoring	High	230,000		230,000	New Initiatives Reserve
Total - Parks			4,474,000	4,580,000	9,054,000		

PK25004 - Playground Equipment Repair

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Asset Reserve - Parks	20,000	20,000	20,000	25,000	25,000
Total	20,000	20,000	20,000	25,000	25,000

PK25008 - Rocky Point Park - Picnic Shelter Rehabilitation

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Asset Reserve - Parks				75,000	
Total				75,000	

PK25010 - Horticulture Vegetation Replacement Program - City Lands

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Asset Reserve - Parks	15,000	20,000	20,000	20,000	20,000
Total	15,000	20,000	20,000	20,000	20,000

PK25012 - Urban Forestry - Tree Removals/Mitigation for City Lands

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



In recent years, our Urban forests have faced a number of challenges from severe weather occurrences such as windstorms, snow and ice events, and sustained periods of drought, as well as increased forest pests such as looper moths and beetles. These conditions, resulting from climate change, adversely impact the health and resilience, of the urban forests of Port Moody, leading to increased hazard tree mitigation through tree management and removal activities to address public safety and risk management.

Parks staff and contractors will be removing a number of trees throughout the City for the foreseeable future and there is a growing trend in the Metro Vancouver region for larger scale damage than historical data.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Parks	80,000	85,000	90,000	95,000	125,000
Total	80,000	85,000	90,000	95,000	125,000

PK25016 - Heritage Mountain Grass Sportsfield Rehabilitation (Lifecycle Asset Management)

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Asset Reserve - Parks		730,000			
Total		730,000			

PK25017 - Parks/Green Infrastructure - Planning/Asset Management Program

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Asset Reserve - Parks	45,000	45,000	45,000	45,000	45,000
Total	45,000	45,000	45,000	45,000	45,000

PK25023 - Urban Forestry - Tree Replacement Program

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Asset Reserve - Unallocated	20,000	20,000	25,000	25,000	30,000
Total	20,000	20,000	25,000	25,000	30,000

PK25030 - Fencing - Repair/Replacement of Fencing (Lifecycle Asset Management)

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Asset Reserve - Parks	20,000	20,000	20,000	20,000	20,000
Total	20,000	20,000	20,000	20,000	20,000

PK25032 - Annual Repairs for Pathways in Parks (Lifecycle Replacement)

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Asset Reserve - Parks	20,000	25,000	25,000	25,000	30,000
Total	20,000	25,000	25,000	25,000	30,000

PK25038 - Playground Rehabilitation - Art Wilkinson Playground (Lifecycle Replacement and Expansion)

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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

	2025	2026	2027	2028	2029
Reserve					
Community Amenity Contribution	250,000				
Total	250,000				

PK25040 - Cedarwood Park - Spray Park Replacement

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Asset Reserve - Parks				145,000	
Total				145,000	

PK25052 - Park Signage Replacement

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Replacement and upgrade of signage in parks throughout Port Moody as part of planned asset management work. Renewing regulatory and instructional signs within parks will ensure that park standards are maintained.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Parks	6,500	6,500	6,500	6,500	6,500
Total	6,500	6,500	6,500	6,500	6,500

PK25062 - Street Tree Maintenance Program

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Trees have numerous social, environmental, and economic benefits that contribute to improved quality of life for residents and visitors. Trees beautify our neighbourhoods, mitigate heating and cooling costs, reduce storm water impacts, improve air and water quality, increase commercial activity, and are linked to improved health of people. In the face of a changing climate evidenced by rising temperatures, longer more intense drought, and more frequent and damaging storms, the need to plant and manage a resilient inventory of street trees has never been greater.

The purpose of this program is to ensure the sustainability of the City's extensive street tree inventory, managing it proactively in a way that cost effective, and provides regular, comprehensive maintenance activities. This is work that also requires contractor specialized equipment and utility arborists for work near powerlines for some locations.

This program will be refined according to recommendations in the Urban Forest Management Plan.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Parks	41,000	41,000	46,000	46,000	51,000
Total	41,000	41,000	46,000	46,000	51,000

PK25073 - Easthill Park - Water Fountain

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Installation of a frost free fountain to support year round use of Easthill Park, including the tennis/pickleball court, playgrounds, basketball court and spray park. This is related to climate change adaptation for extreme heat and to support reusable bottles.

This will be a new drinking water fountain coordinated with the spray park upgrade project for water service installation.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Climate Action Implementation Reserve			40,000		
Total			40,000		

PK25074 - Chip Kerr Park Redevelopment

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Asset Reserve - Parks				160,000	
Total				160,000	

PK25078 - Chestnut Way Park - Water Fountain

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Climate Action Implementation Reserve			30,000		
Total			30,000		

PK25093 - Irrigation Replacement - (Lifecycle Replacement)

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Asset Reserve - Parks	20,000	20,000	20,000	20,000	20,000
Total	20,000	20,000	20,000	20,000	20,000

PK25099 - Greenleaf Park - Water Fountain

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Climate Action Implementation Reserve			30,000		
Total			30,000		

PK25102 - Flavelle Park Playground Replacement

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Asset Reserve - Parks			95,000		
Total			95,000		

PK25103 - Twin Creeks - Natural Playground

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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 installed 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

	2025	2026	2027	2028	2029
Reserve					
Community Amenity Contribution		80,000			
Total		80,000			

PK25122 - North Shore Community Park - Tennis Court Resurfacing and Line Painting

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Asset Reserve - Parks			35,000		
Total			35,000		

PK25123 - Greenleaf Park Water Spray Feature Upgrade

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Asset Reserve - Parks			20,000		
Total			20,000		

PK25124 - Heritage Mountain Park - Playground Upgrade

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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 surfacing around the play structure(s).

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Parks				130,000	
Total				130,000	

PK25126 - North Shore Community Park - Staircase and Pathway Construction

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



The current pathway that connects the upper parking lot to the track and ATF is a long curvy-linear walkway. A strong and well used desire line has developed immediately east of the school tennis courts connecting these two locations. Erosion and drainage have become an issue.

Parks is proposing an asphalt paved pathway leading to a 10-12 step concrete staircase (with handrails).

**** This is SD43 property. Parks will need to further refine estimate and discuss with SD43 under a joint use agreement*****

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Parks					75,000
Total					75,000

PK25127 - Cedarwood Park - Redevelopment Plan - Construction

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



This park is located on a steep slope, making redevelopment and accessibility a challenge. A large portion of the developed area of the park is build up with wooden retaining walls that are quickly nearing the end of their life. Many timbers are rotting, and repairs are not feasible. Considerable mature landscape may need to be removed to facilitate reconstruction of new concrete or block walls. The water feature within the park is also very dated, lacks interest and is non-functional.

In 2023-24 Parks will develop a concept redevelopment plan.

Park upgrades would include a new sport court, new retaining walls and stairs, a new water play area, renovated landscaping and improved pathways. There is an existing playground structure that is retainable, being only a few years old.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Parks			765,000		
Total			765,000		

PK25129 - Aspenwood Park - Staircase Replacement Trail to Field

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Currently the staircase in this park, connecting the upper trail to the sports field, consists of a series of 6, concrete 3-4 step staircases. The landings are made of compacted aggregate material. While the stairs are not in bad shape at this time, the combination of concrete steps and aggregate landings poses some challenges in poor weather (washout).

A new monolithic concrete staircase, or series of staircases would be constructed, complete with handrails.

Estimate will need to be refined through quotes from contractor.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Parks			40,000		
Total			40,000		

PK25130 - Aspenwood Park - Allen Block Retaining Wall Condition Assessment and Repairs

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Between the community center and sports field at this park are a series of retaining walls constructed of Allen Blocks. Several of the walls are beginning to show signs of wear and possible structural deficiencies.

A consultant will be retained to complete a condition assesment of the walls and prepare a report outlining recommendations for repair, or replacement. Further work and budgeting will be based on results of this report depending on the extent of work required and additinal budget may be required.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Parks			15,000		
Total			15,000		

PK25131 - Foxwood Park - Playground Upgrade and Surfacing

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Asset Reserve - Parks					55,000
Total					55,000

PK25138 - Town Centre Park - Outdoor Fitness Equipment

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Community Amenity Contribution	35,000				
Total	35,000				

PK25139 - Conversion of Existing Field Lights to LED Lighting - Trasolini Field

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Conversion of existing field lighting at Trasolini field to LED lighting to reduce energy consumption and support Climate Action Plan.

Trasolini was relamped in 2022 and will time the LED conversion to the next relamping which will depend on hours of use for bulbs. Will evaluate after installation of LED lights at Inlet Field and community user group feedback on lighting change.

Estimate will need to be updated based on lighting modelling and condition assessment of existing light poles.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Climate Action Implementation Reserve			200,000		
Total			200,000		

PK25140 - Conversion of Existing Field Lights to LED Lighting - North Shore Community Park

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Conversion of existing field lighting at two North Shore Community Park fields to LED lighting to reduce energy consumption and support Climate Action Plan.

North Shore Community Park was relamped in 2021 and baseball field relamped in 2023. Will time the LED conversion to the next relamping which will depend on hours of use for bulbs. Will evaluate after installation of LED lights at Inlet Field and community user group feedback on lighting change.

Estimate will need to be updated based on lighting modelling and condition assessment of existing light poles.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Climate Action Implementation Reserve			260,000		
Total			260,000		

PK25145 - Implementation of Old Orchard Park Master Plan

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



The Old Orchard Park Master Plan is currently underway and targetting Council approval by end of 2024. There is a separate budget request for detailed design in 2024, which may need supplemental funding in 2025.

This project is a priority for parks as the entire Old Orchard Park has reached its usable life and all assets are required life cycle replacements with significant upgrades. The public engagement has identified the need for accessible pathways, new playground and picnic facilities, new accessible washrooms and integrated with the House Post project. There are proposed environmental enhancements to ensure the beach is stable with climate change.

Funding Sources

	2025	2026	2027	2028	2029
Reserve					
Community Amenity Contribution	1,682,000				
Density Bonus	1,682,000				
Total	3,364,000				

PK25146 - Rocky Point Park Detailed Design (subject to Rocky Point Park Master Plan and will be tailored to phased implementation)

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
DCC Parks	70,000				
Total	70,000				

PK25149 - North Shore Community Park - ATF - Covered Storage -

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Covered storage is proposed for sports field users, to house nets, goal posts, practice equipment, etc. to protect equipment from the elements. It would be located on an existing secured asphalt pad. Cost estimate in 2024 provided contractor was approximately \$25,000. Slight contingency added.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Parks	30,000				
Total	30,000				

PK25150 - Parks Moveable Furnishings

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



With the popularity of the Pop Up Parks series, Parks has seen an increase in the use of less formal, moveable site furnishings, which allow patrons to choose where they wish to enjoy the parks they are visiting. Adirondack chairs, bistro tables and chairs have been very popular and are continually moved around by park patrons. Parks would like to add rugged, all weather picnic tables (which could be rotated through various parks allowing different park experiences. 2024 quotation for Pilot Rock picnic tables (Suttle Recreation - approx. \$2,000 each).

Funding Sources

Reserve	2025	2026	2027	2028	2029
New Initiatives Reserve	20,000	20,000	20,000	20,000	20,000
Total	20,000	20,000	20,000	20,000	20,000

PK25151 - Rocky Point Park (North End West Pier) - Float Replacement

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



The low profile white float at the north end of the west pier at RPP has come to the end of its serviceable life and needs to be replaced. 2024 quotation (Calta) estimates the cost of a new low profile, aluminum frame, slat deck, 40'x10' float is approximately \$35,000. Added some contingency (\$5,000).

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Parks	40,000				
Total	40,000				

PK25152 - Westhill Sports Field (East and West Lengths) - Fencing Replacement

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



North and South ends of field have had fencing replaced within the last few years. East and west lengths of the field are nearing the end of their serviceable life, with damage from users, machinery, age and weather.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Parks	20,000				
Total	20,000				

PK25153 - Pop Up Parks - Program Continuation and Expansion

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Continuation and expansion of pop up park series. Budget to support purchase of materials, furnishings, new locations, etc.

Funding Sources

Reserve	2025	2026	2027	2028	2029
New Initiatives Reserve	30,000	30,000	30,000	30,000	30,000
Total	30,000	30,000	30,000	30,000	30,000

PK25154 - Old Mill Park - Viewing Platform Repairs

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Condition assessment provided by ISL Engineering - dated April 27, 2024 (ISL project # 32939) has identified significant reinforcing and repairs required to the viewing platform at this park. Replacing decayed timber elements, reinforcing timber stringers, and 2x12 front beam is recommended within 1 year. Other less critical repairs are recommended for 1-3 years.

2025 proposal is for those items recommended in next year.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Parks	32,500				
Total	32,500				

PK25155 - Urban Forestry - Tree Canopy Mapping Update with LIDAR Data

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Project Summary: This project will update the City's tree canopy mapping using current Lidar data supplied by the Province. The City's current canopy mapping was undertaken with the work of the Urban Forest Management Strategy (UFMS) using Provincial data from 2019. The Province has recently updated Lidar data and it is expected to be available as open-source data in 2025. Action 7.3 of the UFMS recommends that canopy cover and related ecosystem services benefits in the municipality at least every five years using LiDAR or other accurate methods as technology advances.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Unallocated	25,000				
Total	25,000				

PK25158 - Shoreline North - Infrastructure Repair and Replacement

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Shoreline NORTH pedestrian gravel trail - build infrastructure repair and replacement. Projects include Old Orchard stair case east of meadow, adjacent boardwalk east of meadow, raised boardwalk over wetland near Sentinel, boardwalk near heron pond, and crib staircase west of heron pond.

All infrastructure has come to end of life and has been temporarily repaired. Archaeological considerations for some sites. * Monitoring and arch referrals being applied for separately through corporate (Indigenous Relations) budgets.**

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Parks		25,000			
Total		25,000			

PK25159 - Trails - Accessibility Improvements - Urban Nature Trails -

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Trail upgrades to increase accessibility. Remove barriers, reduce slopes, bank stability, reduce trip hazards.

Projects include: Brookside, Noon's Creek Trail, TCT, and Gas line trails.

Materials and labour. In house.

To be reviewed annually.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Unallocated	15,000	15,000	15,000		
Total	15,000	15,000	15,000		

PK25164 - Outdoor Ping Pong Tables in Parks - Addition and Upgrades

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Parks currently has several outdoor ping pong tables in various parks that see very high useage. It is a great free family activity.

Parks is proposing to add more tables and proper hard surfacing beneath (asphalt or concrete pads). Some existing tables will only need paving beneath, as they are currently on grass and there is tremendous wear in the grass due to use.

Funding Sources

Reserve	2025	2026	2027	2028	2029
New Initiatives Reserve	25,000	25,000			
Total	25,000	25,000			

PK25165 - Archaeological Assessment, Referrals, and Monitoring

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Archaeological Impact Assessment for Rocky Point Park, Shoreline Trail North, Shoreline Trail South, 1440 loco

Funding Sources

Reserve	2025	2026	2027	2028	2029
New Initiatives Reserve	230,000				
Total	230,000				

Recreation

2025 - 2029 Capital Projects

Prepared By: *Nathan Taylor*
Submitted By: *Julie Pavey-Tomlinson*

Recreation Projects

	Project Name	Priority	LP 2025	LP 2026	LP 2027	LP 2028	LP 2029	Mid Range
1	RS25001 Recreation Complex Spin Bike Replacement	3. High	100,000					
2	RS25002 Selectorized Weight Room Equipment Replacement	3. High	200,000					
3	RS25003 Cardio Weight Room Equipment Replacement	3. High		300,000				
4	RS25007 Skate Sharpener Replacement	3. High	25,200					
5	RS25009 Replacement of Card Printers at Recreation Complex	3. High	6,000					
6	RS25010 Replace Tables and Chairs at Recreation Facilities	3. High	38,600					
7	RS25011 Port Moody Recreation Complex Digital Signage Displays	4. Medium		21,500				
8	RS25012 Group Fitness Equipment	3. High	23,500					
9	RS25013 Replace chairs at Recreation Complex	3. High		36,800				
Total - Project Costs			393,300	358,300				

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Recreation Projects

Project ID	Project Name	Priority	2025	2026 - 2029	5 Year Total	Funding Source
1 RS25001	Recreation Complex Spin Bike Replacement	High	100,000		100,000	Equipment - City
2 RS25002	SelectORIZED Weight Room Equipment Replacement	High	200,000		200,000	Equipment - City
3 RS25003	Cardio Weight Room Equipment Replacement	High		300,000	300,000	Equipment - City
4 RS25007	Skate Sharpener Replacement	High	25,200		25,200	Equipment - City
5 RS25009	Replacement of Card Printers at Recreation Complex	High	6,000		6,000	Equipment - City
6 RS25010	Replace Tables and Chairs at Recreation Facilities	High	38,600		38,600	Equipment - City
7 RS25011	Port Moody Recreation Complex Digital Signage Displays	Medium		21,500	21,500	New Initiatives Reserve
8 RS25012	Group Fitness Equipment	High	23,500		23,500	Equipment - City
9 RS25013	Replace chairs at Recreation Complex	High		36,800	36,800	Equipment - City
Total - Recreation			393,300	358,300	751,600	

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RS25001 - Recreation Complex Spin Bike Replacement

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Asset Reserve - Equipment - City	100,000				
Total	100,000				

RS25002 - Selectorized Weight Room Equipment Replacement

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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 dissatisfaction.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Equipment - City	200,000				
Total	200,000				

RS25003 - Cardio Weight Room Equipment Replacement

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Asset Reserve - Equipment - City		300,000			
Total		300,000			

RS25007 - Skate Sharpener Replacement

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Existing skate sharpener is nearing the end of its life. Replacement is preferred vs ongoing maintenance and repair costs.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Equipment - City	25,200				
Total	25,200				

RS25009 - Replacement of Card Printers at Recreation Complex

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Purchase of two card printers and transfer ribbons for the front desk at the Port Moody Recreation Complex. Existing card printers are over 10 years old and require replacement.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Equipment - City	6,000				
Total	6,000				

RS25010 - Replace Tables and Chairs at Recreation Facilities

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Chairs at Old Orchard Hall, and preschool tables and chairs at Recreation Complex, Rocky Point Pavilion, and Glenayre These items have reached the end of their life and require replacement.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Equipment - City	38,600				
Total	38,600				

RS25011 - Port Moody Recreation Complex Digital Signage Displays

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Two digital signage displays for the Port Moody Recreation Complex that will be integrated with the City's recreation management software to improve visibility and accessibility to facility and program schedules and other dynamic content. Displays will be located at the main entrance and in the arena lobby. An annual license fee to support access to the platform is required and will be incorporated into the operating budget.

Funding Sources

Reserve	2025	2026	2027	2028	2029
New Initiatives Reserve		21,500			
Total		21,500			

RS25012 - Group Fitness Equipment

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



A large inventory of group fitness equipment including BOSU balls, steps and mats require replacement to ensure continuation of high quality service and safety of participants.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Equipment - City	23,500				
Total	23,500				

RS25013 - Replace chairs at Recreation Complex

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Replace chairs at Recreation Complex as they are at end of life

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Equipment - City		36,800			
Total		36,800			

PORT MOODY CITY OF THE ARTS

2025 - 2029 Capital Projects

Corporate Services

Division	Total Project Count	2025	2026	2027	2028	2029
Corporate Services Admin	1	35,000				
Total	1	35,000				

Corporate Services Admin

2025 - 2029 Capital Projects

Prepared By:
Submitted By:

Corporate Services Admin Projects

	Project Name	Priority	LP 2025	LP 2026	LP 2027	LP 2028	LP 2029	Mid Range
1	CP25001 Departmental Business Plans & KPI Development	3. High	35,000					
Total - Project Costs			35,000					

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Corporate Services Admin Projects

Project ID	Project Name	Priority	2025	2026 - 2029	5 Year Total	Funding Source
CP25001	Departmental Business Plans & KPI Development	High	35,000		35,000	New Initiatives Reserve
Total - Corporate Services Admin			35,000		35,000	

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CP25001 - Departmental Business Plans & KPI Development

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



The City will seek to undertake a comprehensive exercise to develop departmental mission statements, business plans, and meaningful key performance indicators (KPIs) for all work teams. This project is approved in the Organizational Development Plan and aims to align departmental goals with the broader municipal vision, enhance strategic planning, and improve overall performance, transparency, and accountability. Project Components:

- Conduct workshops to educate work teams on the importance and components of mission statements, business plans, and KPIs.
- Guide each work team in crafting a clear and concise mission statement that reflects their core purpose and values.
- Ensure mission statements are aligned with the municipality's overall mission.
- Facilitate sessions for work teams to identify and prioritize their strategic objectives.
- Assist in the development of detailed business plans outlining the strategies and actions needed to achieve these objectives.
- Help work teams identify relevant and measurable KPIs to track progress towards their strategic objectives.
- Establish a consistent and sustainable framework for continued business planning and KPI management.

Funding Sources

Reserve	2025	2026	2027	2028	2029
New Initiatives Reserve	35,000				
Total	35,000				

PORT MOODY

CITY OF THE ARTS

2025 - 2029 Capital Projects

Engineering & Operations

Division	Total Project Count	2025	2026	2027	2028	2029
Engineering	27	3,315,000	2,620,000	4,470,000	1,860,000	1,910,000
Fleet	76	1,596,400	2,855,100	1,729,500	1,269,400	2,362,600
Operations Admin	5	238,900	47,100	587,500		
Total	108	5,150,300	5,522,200	6,787,000	3,129,400	4,272,600

Engineering

2025 - 2029 Capital Projects

Prepared By:
Submitted By:

Engineering Projects

	Project Name	Priority	LP 2025	LP 2026	LP 2027	LP 2028	LP 2029	Mid Range
1	EN25001	Traffic Signal Asset Management Program	3. High	160,000	160,000	160,000	160,000	160,000
2	EN25003	Transit Infrastructure - Bus Stop Accessibility Improvements	3. High	30,000	30,000	30,000	30,000	30,000
3	EN25004	Above-Ground Infrastructure - Planning/Asset Management	3. High	75,000	75,000	75,000	75,000	75,000
4	EN25005	Engineering Project Management and Development Resource	3. High	160,000	160,000	160,000	160,000	160,000
5	EN25006	Local Road Network (LRN) Road Reconstruction Program	3. High	750,000	750,000	750,000	750,000	750,000
6	EN25007	Traffic Safety Initiatives	3. High	75,000	75,000	75,000	75,000	75,000
7	EN25008	Bridge & Overpass Structures - Monitoring, Scoping, Assessment & Minor Repairs	3. High	50,000	50,000	50,000	50,000	50,000
8	EN25009	Major Road Network (MRN) Road Rehabilitation Program	3. High	150,000	150,000	100,000	100,000	100,000
9	EN25011	Transit Improvements Program	3. High	30,000	30,000	30,000	30,000	30,000
10	EN25012	Bike and Pedestrian Improvement Program	3. High	25,000	25,000	25,000	25,000	25,000
11	EN25013	Electrical & Communications Infrastructure Improvements	3. High	30,000	30,000	30,000	30,000	30,000
12	EN25015	Streetlight Improvement Program	3. High	50,000		50,000		50,000
13	EN25021	School Traffic Safety Initiative	3. High	50,000	50,000			
14	EN25025	Traffic Signal New Infrastructure	3. High	75,000	75,000	75,000	75,000	75,000
15	EN25026	Development Cost Charges (DCC) Program Update and Amenity Cost Charges (ACC) Program Inc	3. High	75,000				
16	EN25031	Neighbourhood Traffic Calming Program	3. High	60,000	60,000	60,000	60,000	60,000
17	EN25033	Barnet Highway CP Rail Overpass Deck Rehabilitation	4. Medium			2,500,000		
18	EN25034	Klahanie Drive Sidewalk Replacement	3. High		500,000			
19	EN25037	Pedestrian Walkways/Accessibility Capital Rehabilitation Program	3. High	250,000	100,000	100,000	100,000	100,000
20	EN25043	Traffic Safety Speed Humps Program	3. High	40,000	40,000	40,000	40,000	40,000
21	EN25044	Moray Street Traffic Calming	3. High	720,000				
22	EN25046	Prince & Union Boulevard Upgrade	4. Medium		100,000			
23	EN25053	Engineering & Operations Infrastructure Asset Life Cycle Program	3. High	30,000	30,000	30,000	30,000	30,000
24	EN25054	Engineering & Operations Work Process / Work Control Program	3. High	30,000	30,000	30,000	30,000	30,000
25	EN25055	St Johns Corridor Video Actuation Upgrade	3. High	60,000	60,000	60,000		
26	EN25056	Traffic Signal Coordination	2. Council	40,000	40,000	40,000	40,000	40,000
27	EN25057	Works Yard Conceptual Design	3. High	300,000				
Total - Project Costs				3,315,000	2,620,000	4,470,000	1,860,000	1,910,000

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Engineering Projects

Project ID	Project Name	Priority	2025	2026 - 2029	5 Year Total	Funding Source	
1	EN25001	Traffic Signal Asset Management Program	High	160,000	640,000	800,000	Transportation
2	EN25003	Transit Infrastructure - Bus Stop Accessibility Improvements	High	30,000	120,000	150,000	Transportation
3	EN25004	Above-Ground Infrastructure - Planning/Asset Management	High	75,000	300,000	375,000	Transportation
4	EN25005	Engineering Project Management and Development Resource	High	40,000	160,000	200,000	Transportation
				40,000	160,000	200,000	Drainage Capital Reserve
				40,000	160,000	200,000	Sewer Capital Reserve
				40,000	160,000	200,000	Water Capital Reserve
5	EN25006	Local Road Network (LRN) Road Reconstruction Program	High	750,000	3,000,000	3,750,000	Transportation
6	EN25007	Traffic Safety Initiatives	High	75,000	300,000	375,000	Transportation
7	EN25008	Bridge & Overpass Structures - Monitoring, Scoping, Assessment & Minor Repairs	High	50,000	200,000	250,000	Transportation
8	EN25009	Major Road Network (MRN) Road Rehabilitation Program	High	150,000	450,000	600,000	MRN Pavement Rehab Reserve
9	EN25011	Transit Improvements Program	High	30,000	120,000	150,000	Master Transportation Plan
10	EN25012	Bike and Pedestrian Improvement Program	High	25,000	100,000	125,000	Master Transportation Plan
11	EN25013	Electrical & Communications Infrastructure Improvements	High	30,000	120,000	150,000	Transportation
12	EN25015	Streetlight Improvement Program	High	50,000	100,000	150,000	Transportation
13	EN25021	School Traffic Safety Initiative	High	50,000	50,000	100,000	Transportation
14	EN25025	Traffic Signal New Infrastructure	High	75,000	300,000	375,000	Transportation
15	EN25026	Development Cost Charges (DCC) Program Update and Amenity Cost Charges (ACC) Program Inception	High	15,000		15,000	Transportation
				15,000		15,000	Engineering - Development Process
				15,000		15,000	Drainage Capital Reserve
				10,000		10,000	Sanitation Utility Reserve
				10,000		10,000	Sewer Capital Reserve
16	EN25031	Neighbourhood Traffic Calming Program	High	60,000	240,000	300,000	Transportation
					250,000	250,000	Transportation
17	EN25033	Barnet Highway CP Rail Overpass Deck Rehabilitation	Medium		1,875,000	1,875,000	Grants
18	EN25034	Klahanie Drive Sidewalk Replacement	High		375,000	375,000	MRN Pavement Rehab Reserve
					500,000	500,000	Transportation
19	EN25037	Pedestrian Walkways/Accessibility Capital Rehabilitation Program	High	225,000	300,000	525,000	Transportation
20	EN25043	Traffic Safety Speed Humps Program	High	25,000	100,000	125,000	MRN General Rehab Reserve
21	EN25044	Moray Street Traffic Calming	High	40,000	160,000	200,000	Transportation
22	EN25046	Moray Street Traffic Calming	High	720,000		720,000	Community Amenity Contribution
23	EN25046	Prince & Union Boulevard Upgrade	Medium		100,000	100,000	Transportation
					10,000	40,000	50,000
24	EN25053	Engineering & Operations Infrastructure Asset Life Cycle Program	High	10,000	40,000	50,000	Sewer Capital Reserve
				10,000	40,000	50,000	Water Capital Reserve
				10,000	40,000	50,000	Transportation
24	EN25054	Engineering & Operations Work Process / Work Control Program	High	10,000	40,000	50,000	Sewer Capital Reserve
				10,000	40,000	50,000	Water Capital Reserve
25	EN25055	St Johns Corridor Video Actuation Upgrade	High	60,000	120,000	180,000	Transportation
26	EN25056	Traffic Signal Coordination	Council	40,000	160,000	200,000	Transportation
27	EN25057	Works Yard Conceptual Design	High	40,000		40,000	Transportation
				75,000		75,000	Drainage Capital Reserve
				35,000		35,000	Sanitation Utility Reserve
				75,000		75,000	Sewer Capital Reserve
				75,000		75,000	Water Capital Reserve
Total - Engineering				3,315,000	10,860,000	14,175,000	

EN25001 - Traffic Signal Asset Management Program

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Asset Reserve - Transportation	160,000	160,000	160,000	160,000	160,000
Total	160,000	160,000	160,000	160,000	160,000

EN25003 - Transit Infrastructure - Bus Stop Accessibility Improvements

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Transportation	30,000	30,000	30,000	30,000	30,000
Total	30,000	30,000	30,000	30,000	30,000

EN25004 - Above-Ground Infrastructure - Planning/Asset Management

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Transportation	75,000	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000	75,000

EN25005 - Engineering Project Management and Development Resource

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Asset Reserve - Transportation	40,000	40,000	40,000	40,000	40,000
Drainage Capital Reserve	40,000	40,000	40,000	40,000	40,000
Sewer Capital Reserve	40,000	40,000	40,000	40,000	40,000
Water Capital Reserve	40,000	40,000	40,000	40,000	40,000
Total	160,000	160,000	160,000	160,000	160,000

EN25006 - Local Road Network (LRN) Road Reconstruction Program

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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 road assessments and supplemented with assessments by Engineering & Operations staff. Prioritization of paving is being considered with coordinated utility upgrades and related development applications that bring contributed value for road upgrades. An estimated minimum of \$750,000 annually is required to maintain the local roads.

Subject to budget availability, the next priorities in the annual paving program are tentatively scheduled as:

- Falcon Drive (Noons Creek to Coquitlam border)
- Seaforth Way
- Hope St (Douglas to Albert)

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Transportation	750,000	750,000	750,000	750,000	750,000
Total	750,000	750,000	750,000	750,000	750,000

EN25007 - Traffic Safety Initiatives

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Transportation	75,000	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000	75,000

EN25008 - Bridge & Overpass Structures - Monitoring, Scoping, Assessment & Minor Repairs

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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 a city-wide assessment report performed by a structural engineering consultant. This assessment and work plan is prepared every 5 years.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Transportation	50,000	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000	50,000

EN25009 - Major Road Network (MRN) Road Rehabilitation Program

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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 Engineering & Operations staff.

Road rehabilitation work on the westbound lanes of the Barnet Highway was completed in 2024. Due to budgetary constraints and current pavement condition, the eastbound travel lanes will be done in the future in the next five years, pending prioritization of the paving works needed along loco Road as part of the loco Road Corridor Upgrade project.

The plan for 2025 will include crack sealing on the major roads and selective spot paving, in order to balance the MRN Pavement Rehab Reserve at the end of 2029.

Funding Sources

Reserve	2025	2026	2027	2028	2029
MRN Pavement Rehab Reserve	150,000	150,000	100,000	100,000	100,000
Total	150,000	150,000	100,000	100,000	100,000

EN25011 - Transit Improvements Program

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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

Funding Sources

Reserve	2025	2026	2027	2028	2029
Master Transportation Plan	30,000	30,000	30,000	30,000	30,000
Total	30,000	30,000	30,000	30,000	30,000

EN25012 - Bike and Pedestrian Improvement Program

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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

The short term goals and projects listed in the MTP are guiding projects to focus on the improvements of pedestrian and cycling infrastructure. Improving pedestrian and cycling infrastructure will reduce our carbon footprint and help achieve our MTP goal of doubling the proportion of trips made by walking, cycling and transit.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Master Transportation Plan	25,000	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000	25,000

EN25013 - Electrical & Communications Infrastructure Improvements

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Asset Reserve - Transportation	30,000	30,000	30,000	30,000	30,000
Total	30,000	30,000	30,000	30,000	30,000

EN25015 - Streetlight Improvement Program

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Transportation	50,000		50,000		50,000
Total	50,000		50,000		50,000

EN25021 - School Traffic Safety Initiative

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Asset Reserve - Transportation	50,000	50,000			
Total	50,000	50,000			

EN25025 - Traffic Signal New Infrastructure

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



This project is to fund any design of new traffic signal infrastructure. In addition to design, new traffic signal infrastructure requires reviewing and assessing existing and future traffic and pedestrian movements. Work will be coordinated with new developments and construction of capital projects and confirmed with alignment with the City's Master Transportation Plan.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Transportation	75,000	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000	75,000

EN25026 - Development Cost Charges (DCC) Program Update and Amenity Cost Charges (ACC) Program Inception

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



This project is to update the City's Development Cost Charges (DCC) Program. The DCC 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.

Amenity Cost Charges (ACCs) are a new development finance tool that allow local governments to collect funds for amenities like community centres, recreation centres, daycares, and libraries from new development that results in increased population. These amenities support livable and complete communities in areas of growth. As a result of the recently passed Bill 46 by the Province, ACCs were introduced as a tool to raise revenue in paying for the infrastructure and amenities to support the growth enabled by housing legislation passed by the Province in late 2023 (Bills 44, 46, and 47).

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Transportation	15,000				
Engineering - Development Process Reserve	15,000				
Drainage Capital Reserve	15,000				
Sanitation Utility Reserve	10,000				
Sewer Capital Reserve	10,000				
Water Capital Reserve	10,000				
Total	75,000				

EN25031 - Neighbourhood Traffic Calming Program

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Asset Reserve - Transportation	60,000	60,000	60,000	60,000	60,000
Total	60,000	60,000	60,000	60,000	60,000

EN25033 - Barnet Highway CP Rail Overpass Deck Rehabilitation

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description

This project is to rehabilitate the deck and seismically upgrade the Eastbound Bridge at the CP Rail Overpass at Barnet Highway.

At this overpass location, there are two bridges (Eastbound and Westbound) that carry a major traffic corridor (Highway 7A) over CP Rail and form one of only two crossings over the railway within the City limits. An assessment was completed in 2017 which recommended rehabilitation to extend the bridges' service life. The Westbound bridge, built circa 1950, the older of the two structures, was rehabilitated in 2019. Work included deck rehabilitation, seismic retrofit, and sidewalk widening.

At the time of the assessment, the Eastbound structure, built circa 1974, was found to be in generally good condition; however, some deck-level rehabilitation was recommended over the next 10 years in order to maintain its condition at relatively low cost to the City. The existing deck was recommended for a full overlay in the next 10 years along with seismic retrofit work. The bridge crossing was previously retrofitted for collapse prevention using now superseded standards. Seismic retrofitting to the latest standard would further reduce risk as a post-earthquake utility.



Bridge seismic retrofit analysis was completed in 2023 in order to obtain scale of retrofit that may be coordinated with planned deck overlay work tentatively planned for 2027.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Transportation			250,000		
Grants			1,875,000		
MRN Pavement Rehab Reserve			375,000		
Total			2,500,000		

EN25034 - Klahanie Drive Sidewalk Replacement

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



The City requires a section of approximately 35 m of sidewalk along Klahanie Drive to be replaced due to damage from adjacent boulevard trees. The sidewalk requires replacement to improve pedestrian safety while mitigating damage to the boulevard trees and prevent future similar damages to the existing sidewalks. Phase 1 representing about half of the scope was completed in 2023. Phase 2, planned for 2025, will complete the remaining scope of work.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Transportation		500,000			
Total		500,000			

EN25037 - Pedestrian Walkways/Accessibility Capital Rehabilitation Program

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Transportation	225,000	75,000	75,000	75,000	75,000
MRN General Rehab Reserve	25,000	25,000	25,000	25,000	25,000
Total	250,000	100,000	100,000	100,000	100,000

EN25043 - Traffic Safety Speed Humps Program

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Asset Reserve - Transportation	40,000	40,000	40,000	40,000	40,000
Total	40,000	40,000	40,000	40,000	40,000

EN25044 - Moray Street Traffic Calming

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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 detailed design for Moray Street was started. 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

	2025	2026	2027	2028	2029
Reserve					
Community Amenity Contribution	720,000				
Total	720,000				

EN25046 - Prince & Union Boulevard Upgrade

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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 sightlines and pedestrian safety through the installation of curb extensions, standard crosswalk letdowns and improved lighting. This project is to implement the construction at this intersection.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Transportation		100,000			
Total		100,000			

EN25053 - Engineering & Operations Infrastructure Asset Life Cycle Program

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Following completion of engineering & operations infrastructure asset life cycle program, this annual program will support ongoing improvement and sustainment of asset data tracking and management to support short and long term infrastructure asset decision making and planning.

Funding Sources

Reserve	2025	2026	2027	2028	2029
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

EN25054 - Engineering & Operations Work Process / Work Control Program

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
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

EN25055 - St Johns Corridor Video Actuation Upgrade

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



This project aims to modernize the current traffic management system along the St Johns corridor by replacing traditional loop actuation sensors with video actuation technology. The upgrade involves the installation of state-of-the-art traffic cameras at signalized intersections. These cameras can collect and analyze real-time traffic data, allowing for dynamic adjustments to traffic signals based on current conditions. This project is expected to improve traffic flow, particularly during peak hours, by optimizing signal timing and enhancing overall roadway efficiency.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Transportation	60,000	60,000	60,000		
Total	60,000	60,000	60,000		

EN25056 - Traffic Signal Coordination

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Annual revisions of traffic signal coordination and timing, based on collecting travel patterns and volumes, to ensure efficient movements for all users by reducing congestion and associated GHG emissions. Council directed program. Revise traffic signal coordination timing to reduce congestions and corresponding GHG emissions. This program is Council directed.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Transportation	40,000	40,000	40,000	40,000	40,000
Total	40,000	40,000	40,000	40,000	40,000

EN25057 - Works Yard Conceptual Design

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



The Barnet Landfill closure was successfully completed in 2020. The proposed project continues the previous feasibility studies done to build a new Works Yard at the closed Barnet Landfill site. This project will develop a site concept that includes cost analysis for relocation and next steps to facilitate the design and construction of the new Works Yard facility at the Barnet site.

The project concept design phase will include:

- Refine overall objectives and functional needs to meet service requirements
- Review needs for any satellite yards or functions
- Complete concept design with survey, geotechnical, architectural and engineering considerations
- Establish a project budget based on refined project scope and associated Class C cost estimate
- Identify funding source and possible funding models

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Transportation	40,000				
Drainage Capital Reserve	75,000				
Sanitation Utility Reserve	35,000				
Sewer Capital Reserve	75,000				
Water Capital Reserve	75,000				
Total	300,000				

Fleet

2025 - 2029 Capital Projects

Prepared By: *Paul Leblanc*

Submitted By: *Jeff Moi*

Fleet Projects

	Project Name	Priority	LP 2025	LP 2026	LP 2027	LP 2028	LP 2029	Mid Range
1	FL25004	FD - Replace FR014 - 09 Wells Cargo Trailer			28,600			
2	FL25010	OP - Replace OP999L - 2011 Ingersol Lightsource Trailer			36,800			
3	FL25011	OP - Replace OP999F - 2012 Atlas Copco Air Compressor Trailer 8643IC			28,400			
4	FL25015	OP - Replace OP40A - 2013 Flatbed (Flushing) Trailer			18,500			
5	FL25016	OP - Replace OP056 - 2014 Cargo Express Trailer (Civil Construction)			28,500			
6	FL25023	PK - Replace PK017 - 2008 Agri-Metal Tuff Vac Sweeper Attachment			36,800			
7	FL25034	PK - Replace PK069 - 17 F550 Dump			190,000			
8	FL25037	OP - Replace OP074 - 17 Cat 430F2 Backhoe Loader			289,300			
9	FL25038	PK - Replace PK072 - 17 F550 Super Cab Dump	205,000					
10	FL25039	OP - Replace OP070 - 17 Ford F550 Crew Cab Dump	200,000					
11	FL25042	OP - Replace OP104 - 2021 Big Tex Tandem Trailer				11,800		
12	FL25046	OP - Replace OP034 - 2009 Trailtech Tilt Trailer				26,900		
13	FL25047	OP - Replace OP059 - 16 F150 4x4 Super Cab			89,300			
14	FL25048	OP - Replace OP060 - 16 Ford Transit 350 Van			94,600			
15	FL25049	OP - Replace OP062 - 14 Clarke 5,000lbs Forklift			42,000			
16	FL25050	OP - Replace OP068 - 16 Ford F150 Super Cab 4x4			78,800			
17	FL25051	OP - Replace OP079 - 2018 Peterbilt Elgin Crosswind			603,400			
18	FL25052	OP - Replace OP080 - 2018 Freightliner 108SD Dump			472,800			
19	FL25053	OP - Replace OP100 - 2020 F550 Bucket Truck			189,100			
20	FL25054	OP - Replace OP099M - 2013 Kohler Mobile Generator			94,600			
21	FL25055	PK - Replace PK065A - 2016 Ford F150 Super Cab			78,800			
22	FL25057	PK - Replace PK084 - 2019 Ferris FB2000			18,400			
23	FL25058	PK - Replace PKM002 - Redexim Overseeder			26,300			
24	FL25060	FD - Replace FR019 - 11 Wells Cargo Trailer			21,000			
25	FL25061	FD - Replace FR022 - 16 Ford F550 Hooklift			189,100			
26	FL25062	FC - Replace FC063 - 17 Ford F150 Super Cab 4x4				91,500		
27	FL25063	FC - Replace FC064 - 17 Ford Transit Van				96,900		
28	FL25064	FC - Replace FC067 - 2017 Ford Transit Connect				70,000		
29	FL25065	FD - Replace FR023 - 2017 Ford Explorer Interceptor				86,200		
30	FL25067	PK - Replace PK078 - 2019 Redexim Level Spike 2200				21,500		
31	FL25068	PK - Replace PK079 - 2019 Redexim Verti Groom 2000				16,200		
32	FL25069	PK - Replace PK087 - 2021 John Deere 1575 Terrain Cut				70,000		
33	FL25070	PK - Replace PK088 - 2021 Snake River Trailer				10,800		
34	FL25071	OP - Replace OP106 - 2021 John Deere W61R Mower				16,200		
35	FL25072	OP - Replace OP091 - 2017 Ford F350 Super Cab				96,900		
36	FL25073	OP - Replace OP073 - 17 Ford F150 Super CrewPU 4WD				86,200		
37	FL25074	OP - Replace OP078 - 17 Ford F350 Super Cab 4x4				96,900		
38	FL25075	OP - Replace OP086 - 2020 Freightliner 114SD VACTOR				861,500		
39	FL25076	OP - Replace OP105 - 2021 John Deere 1575 Terrain Cut				70,000		
40	FL25082	BL - Replace PL004 - 2018 Ford Transit Connect					66,200	
41	FL25083	CU - Replace CU001 - 07 Dodge Caravan					71,700	
42	FL25084	EN - Replace EN001 - 2018 Ford Escape					55,200	
43	FL25085	FC - Replace FC066 - 2018 Ford F150					93,800	
44	FL25086	OP - Replace OP066 - 16 Mercedes Sprinter 3500					110,400	
45	FL25087	OP - Replace OP067 - 16 Mercedes Sprinter 3500					110,400	
46	FL25088	OP - Replace OP069 - 16 Wachs Valve Exercising Trailer					110,400	
47	FL25089	OP - Replace OP081 - 2018 Ford Escape					66,200	
48	FL25090	OP - Replace OP082 - 17 Cat 914M Loader					198,700	
49	FL25091	OP - Replace OP99P - 2018 Ver-Mac Sign Trailer					33,100	
50	FL25092	OP - Replace OP113 - 2018 F150 Crew Cab					77,300	
51	FL25093	PK - Replace PK073 - 2018 Ford F150 Super Cab					82,800	
52	FL25094	PK - Replace PK074 - 2018 F150 Super Cab					82,800	
53	FL25095	PK - Replace PK076 - 2018 F150 Super Cab					77,300	
54	FL25096	PK - Replace PK093 - 2022 Cormidi C13.85 Dumper					33,100	
55	FL25103	FC - FC074A - Buyout Lease for 2022 PHEV Ford Escape	28,500					

Fleet Projects

	Project Name	Priority	LP 2025	LP 2026	LP 2027	LP 2028	LP 2029	Mid Range
56	FL25104 OP - OP050F - Buyout Lease for 2024 Ford F350	3. High	68,500					
57	FL25105 PK - PK108 - Buyout lease for 2022 Hybrid Ford Escape	3. High	35,000					
58	FL25106 PK - Purchase new F550 Hooklift Truck (Urban Forestry)	1. Pre-Approved	175,000					
59	FL25107 OP - New Vehicle - Multi-use Mini-Sweeper	3. High	320,000					
60	FL25108 OP- New Vehicle - F550 Extended cab - Drainage Maintenance Vehicle	3. High		200,000				
61	FL25109 OP - New Vehicle - 2025 Ford Transit 350 Sanitary Sewer Maintenance Vehicle	3. High	175,000					
62	FL25110 PK - PK071E - Buyout Lease for 2021 Ford F350	3. High	35,000					
63	FL25111 OP - New Vehicle - 2025 Ford Transit 350 Sewer/Construction Vehicle	3. High	175,000					
64	FL25115 FC - Replace FC065 2017 Zamboni	3. High					231,900	
65	FL25116 FC - Replace FC073 2019 Ford Ranger	3. High					79,200	
66	FL25117 OP - Replace OP072 2017 F550 Fleet Service Truck	3. High					147,100	
67	FL25118 OP - Replace OP0102 2021 F600 4x4 Regular Cab Dump	3. High					198,000	
68	FL25119 OP - Replace OP103 2021 Caterpillar 420XE Backhoe	3. High					311,600	
69	FL25120 OP - Replace OP990 Safepace Cruiser LT Trailer - Speed Readerboard	3. High					28,300	
70	FL25121 PK - Replace PK104 2019 Ford Ranger	3. High					73,500	
71	FL25122 PK - Replace PK109 2023 Kubota RTV1100C	3. High					67,900	
72	FL25123 FD - Replace FR024 2019 Ford Explorer Interceptor	3. High					90,500	
73	FL25124 FD - Replace FR029 2021 Polaris Ranger 1000	3. High					31,500	
74	FL25125 FD - Replace FR010 2003 Ford 550 Command Unit	3. High	179,400					
75	FL25128 OP - Replace OP089 2022 MACK Granite Tandem Dump	3. High					594,000	
76	FL25129 OP - Replace OP090 MACK Granite Single Dump	3. High					509,100	
Total - Project Costs			1,596,400	2,855,100	1,729,500	1,269,400	2,362,600	

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Fleet Projects

Project ID	Project Name	Priority	2025	2026 - 2029	5 Year Total	Funding Source	
1	FL25004	FD - Replace FR014 - 09 Wells Cargo Trailer			28,600	28,600	Equipment Replacement Reserve Fund
2	FL25010	OP - Replace OP099L - 2011 Ingersol Lightsource Trailer			36,800	36,800	Equipment Replacement Reserve Fund
3	FL25011	OP - Replace OP99F - 2012 Atlas Copco Air Compressor Trailer 8643IC			28,400	28,400	Equipment Replacement Reserve Fund
4	FL25015	OP - Replace OP40A - 2013 Flatbed (Flushing) Trailer			18,500	18,500	Equipment Replacement Reserve Fund
5	FL25016	OP - Replace OP056 - 2014 Cargo Express Trailer (Civil Construction)			28,500	28,500	Equipment Replacement Reserve Fund
6	FL25023	PK - Replace PK017 - 2008 Agri-Metal Tuff Vac Sweeper Attachment			36,800	36,800	Equipment Replacement Reserve Fund
7	FL25034	PK - Replace PK069 - 17 F550 Dump			190,000	190,000	Equipment Replacement Reserve Fund
8	FL25037	OP - Replace OP074 - 17 Cat 430F2 Backhoe Loader			289,300	289,300	Equipment Replacement Reserve Fund
9	FL25038	PK - Replace PK072 - 17 F550 Super Cab Dump	205,000		205,000	205,000	Equipment Replacement Reserve Fund
10	FL25039	OP - Replace OP070 - 17 Ford F550 Crew Cab Dump	200,000		200,000	200,000	Equipment Replacement Reserve Fund
11	FL25042	OP - Replace OP104 - 2021 Big Tex Tandem Trailer			11,800	11,800	Equipment Replacement Reserve Fund
12	FL25046	OP - Replace OP034 - 2009 Trailtech Tilt Trailer			26,900	26,900	Equipment Replacement Reserve Fund
13	FL25047	OP - Replace OP059 - 16 F150 4x4 Super Cab			89,300	89,300	Equipment Replacement Reserve Fund
14	FL25048	OP - Replace OP060 - 16 Ford Transit 350 Van			94,600	94,600	Equipment Replacement Reserve Fund
15	FL25049	OP - Replace OP062 - 14 Clarke 5,000lbs Forklift			42,000	42,000	Equipment Replacement Reserve Fund
16	FL25050	OP - Replace OP068 - 16 Ford F150 Super Cab 4x4			78,800	78,800	Equipment Replacement Reserve Fund
17	FL25051	OP - Replace OP079 - 2018 Peterbilt Elgin Crosswind			603,400	603,400	Equipment Replacement Reserve Fund
18	FL25052	OP - Replace OP080 - 2018 Freightliner 108SD Dump			472,800	472,800	Equipment Replacement Reserve Fund
19	FL25053	OP - Replace OP100 - 2020 F550 Bucket Truck			189,100	189,100	Equipment Replacement Reserve Fund
20	FL25054	OP - Replace OP099M - 2013 Kohler Mobile Generator			94,600	94,600	Equipment Replacement Reserve Fund
21	FL25055	PK - Replace PK065A - 2016 Ford F150 Super Cab			78,800	78,800	Equipment Replacement Reserve Fund
22	FL25057	PK - Replace PK084 - 2019 Ferris FB2000			18,400	18,400	Equipment Replacement Reserve Fund
23	FL25058	PK - Replace PKM002 - Redexim Overseeder			26,300	26,300	Equipment Replacement Reserve Fund
24	FL25060	FD - Replace FR019 - 11 Wells Cargo Trailer			21,000	21,000	Equipment Replacement Reserve Fund
25	FL25061	FD - Replace FR022 - 16 Ford F550 Hooklift			189,100	189,100	Equipment Replacement Reserve Fund
26	FL25062	FC - Replace FC063 - 17 Ford F150 Super Cab 4x4			91,500	91,500	Equipment Replacement Reserve Fund
27	FL25063	FC - Replace FC064 - 17 Ford Transit Van			96,900	96,900	Equipment Replacement Reserve Fund
28	FL25064	FC - Replace FC067 - 2017 Ford Transit Connect			70,000	70,000	Equipment Replacement Reserve Fund
29	FL25065	FD - Replace FR023 - 2017 Ford Explorer Interceptor			86,200	86,200	Equipment Replacement Reserve Fund
30	FL25067	PK - Replace PK078 - 2019 Redexim Level Spike 2200			21,500	21,500	Equipment Replacement Reserve Fund
31	FL25068	PK - Replace PK079 - 2019 Redexim Verti Groom 2000			16,200	16,200	Equipment Replacement Reserve Fund
32	FL25069	PK - Replace PK087 - 2021 John Deere 1575 Terrain Cut			70,000	70,000	Equipment Replacement Reserve Fund
33	FL25070	PK - Replace PK088 - 2021 Snake River Trailer			10,800	10,800	Equipment Replacement Reserve Fund
34	FL25071	OP - Replace OP106 - 2021 John Deere W61R Mower			16,200	16,200	Equipment Replacement Reserve Fund
35	FL25072	OP - Replace OP091 - 2017 Ford F350 Super Cab			96,900	96,900	Equipment Replacement Reserve Fund
36	FL25073	OP - Replace OP073 - 17 Ford F150 Super CrewPU 4WD			86,200	86,200	Equipment Replacement Reserve Fund
37	FL25074	OP - Replace OP078 - 17 Ford F350 Super Cab 4x4			96,900	96,900	Equipment Replacement Reserve Fund
38	FL25075	OP - Replace OP086 - 2020 Freightliner 114SD VACTOR			861,500	861,500	Equipment Replacement Reserve Fund
39	FL25076	OP - Replace OP105 - 2021 John Deere 1575 Terrain Cut			70,000	70,000	Equipment Replacement Reserve Fund
40	FL25082	BL - Replace PL004 - 2018 Ford Transit Connect			66,200	66,200	Equipment Replacement Reserve Fund
41	FL25083	CU - Replace CU001 - 07 Dodge Caravan			71,700	71,700	Equipment Replacement Reserve Fund
42	FL25084	EN - Replace EN001 - 2018 Ford Escape			55,200	55,200	Equipment Replacement Reserve Fund
43	FL25085	FC - Replace FC066 - 2018 Ford F150			93,800	93,800	Equipment Replacement Reserve Fund
44	FL25086	OP - Replace OP066 - 16 Mercedes Sprinter 3500			110,400	110,400	Equipment Replacement Reserve Fund
45	FL25087	OP - Replace OP067 - 16 Mercedes Sprinter 3500			110,400	110,400	Equipment Replacement Reserve Fund
46	FL25088	OP - Replace OP069 - 16 Wachs Valve Exercising Trailer			110,400	110,400	Equipment Replacement Reserve Fund

Fleet Projects

Project ID	Project Name	Priority	2025	2026 - 2029	5 Year Total	Funding Source
47	FL25089 OP - Replace OP081 - 2018 Ford Escape	High		66,200	66,200	Equipment Replacement Reserve Fund
48	FL25090 OP - Replace OP082 - 17 Cat 914M Loader	High		198,700	198,700	Equipment Replacement Reserve Fund
49	FL25091 OP - Replace OP99P - 2018 Ver-Mac Sign Trailer	High		33,100	33,100	Equipment Replacement Reserve Fund
50	FL25092 OP - Replace OP113 - 2018 F150 Crew Cab	High		77,300	77,300	Equipment Replacement Reserve Fund
51	FL25093 PK - Replace PK073 - 2018 Ford F150 Super Cab	High		82,800	82,800	Equipment Replacement Reserve Fund
52	FL25094 PK - Replace PK074 - 2018 F150 Super Cab	High		82,800	82,800	Equipment Replacement Reserve Fund
53	FL25095 PK - Replace PK076 - 2018 F150 Super Cab	High		77,300	77,300	Equipment Replacement Reserve Fund
54	FL25096 PK - Replace PK093 - 2022 Cormidi C13.85 Dumper	High		33,100	33,100	Equipment Replacement Reserve Fund
55	FL25103 FC - FC074A - Buyout Lease for 2022 PHEV Ford Escape	High	28,500		28,500	Equipment Replacement Reserve Fund
56	FL25104 OP - OP050F - Buyout Lease for 2024 Ford F350	High	68,500		68,500	Equipment Replacement Reserve Fund
57	FL25105 PK - PK108 - Buyout lease for 2022 Hybrid Ford Escape	High	35,000		35,000	Equipment Replacement Reserve Fund
58	FL25106 PK - Purchase new F550 Hooklift Truck (Urban Forestry)	Pre-Approved	175,000		175,000	Equipment Replacement Reserve Fund
59	FL25107 OP - New Vehicle - Multi-use Mini-Sweeper	High	320,000		320,000	Equipment Replacement Reserve Fund
60	FL25108 OP - New Vehicle - F550 Extended cab - Drainage Maintenance Vehicle	High		200,000	200,000	Drainage Capital Reserve
61	FL25109 OP - New Vehicle - 2025 Ford Transit 350 Sanitary Sewer Maintenance Vehicle	High	175,000		175,000	Sewer Capital Reserve
62	FL25110 PK - PK071E - Buyout Lease for 2021 Ford F350	High	35,000		35,000	Equipment Replacement Reserve Fund
63	FL25111 OP - New Vehicle - 2025 Ford Transit 350 Sewer/Construction Vehicle	High	175,000		175,000	Sewer Capital Reserve
64	FL25115 FC - Replace FC065 2017 Zamboni	High		231,900	231,900	Equipment Replacement Reserve Fund
65	FL25116 FC - Replace FC073 2019 Ford Ranger	High		79,200	79,200	Equipment Replacement Reserve Fund
66	FL25117 OP - Replace OP072 2017 F550 Fleet Service Truck	High		147,100	147,100	Equipment Replacement Reserve Fund
67	FL25118 OP - Replace OP0102 2021 F600 4x4 Regular Cab Dump	High		198,000	198,000	Equipment Replacement Reserve Fund
68	FL25119 OP - Replace OP103 2021 Caterpillar 420XE Backhoe	High		311,600	311,600	Equipment Replacement Reserve Fund
69	FL25120 OP - Replace OP990 Safescape Cruiser LT Trailer - Speed Readerboard	High		28,300	28,300	Equipment Replacement Reserve Fund
70	FL25121 PK - Replace PK104 2019 Ford Ranger	High		73,500	73,500	Equipment Replacement Reserve Fund
71	FL25122 PK - Replace PK109 2023 Kubota RTV1100C	High		67,900	67,900	Equipment Replacement Reserve Fund
72	FL25123 FD - Replace FR024 2019 Ford Explorer Interceptor	High		90,500	90,500	Equipment Replacement Reserve Fund
73	FL25124 FD - Replace FR029 2021 Polaris Ranger 1000	High		31,500	31,500	Equipment Replacement Reserve Fund
74	FL25125 FD - Replace FR010 2003 Ford 550 Command Unit	High	179,400		179,400	Equipment Replacement Reserve Fund
75	FL25128 OP - Replace OP089 2022 MACK Granite Tandem Dump	High		594,000	594,000	Equipment Replacement Reserve Fund
76	FL25129 OP - Replace OP090 MACK Granite Single Dump	High		509,100	509,100	Equipment Replacement Reserve Fund
Total - Fleet			1,596,400	8,216,600	9,813,000	

FL25004 - FD - Replace FR014 - 09 Wells Cargo Trailer

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Vehicle Replacement Program

(The description area is mostly obscured by a large 'DRAFT' watermark.)

Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund		28,600			
Total		28,600			

FL25010 - OP - Replace OP099L - 2011 Ingersol Lightsource Trailer

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund		36,800			
Total		36,800			

FL25011 - OP - Replace OP99F - 2012 Atlas Copco Air Compressor Trailer 8643IC

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund		28,400			
Total		28,400			

FL25015 - OP - Replace OP40A - 2013 Flatbed (Flushing) Trailer

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



This unit is an important piece of equipment used by Operations for maintaining the water distribution system. The trailer is primarily used for the Watermain Flushing Program and for emergency/urgent response to water quality issues as required/needed.

This initiative is consistent with the City's Vehicle and Equipment Policy (11-2130-2021-01) by Maintaining Equipment to Ensure Safety and Reliability; Replacing Vehicles and Equipment at the Right Time

Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund		18,500			
Total		18,500			

FL25016 - OP - Replace OP056 - 2014 Cargo Express Trailer (Civil Construction)

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



This unit is an important piece of equipment used by Operations for maintaining city owned underground infrastructure. The trailer is primarily used for the Watermain Flushing Program and for emergency/urgent response to water quality issues as required/needed.

This initiative is consistent with the City's Vehicle and Equipment Policy (11-2130-2021-01) by Maintaining Equipment to Ensure Safety and Reliability; Replacing Vehicles and Equipment at the Right Time. As well as, Continuously Reviewing the Functionality of Individual Units ensuring that the replacement unit is aligned with the user departments required uses and efficiently meeting their needs.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund		28,500			
Total		28,500			

FL25023 - PK - Replace PK017 - 2008 Agri-Metal Tuff Vac Sweeper Attachment

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Operational Necessity: Life cycle replacement of 10 year old Parks maintenance equipment, trade-in value \$3,000. Unit to extended for an additional 3 years (2026) based on current condition (2024).

Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund		36,800			
Total		36,800			

FL25034 - PK - Replace PK069 - 17 F550 Dump

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund		190,000			
Total		190,000			

FL25037 - OP - Replace OP074 - 17 Cat 430F2 Backhoe Loader

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



2026 Replacement program.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund		289,300			
Total		289,300			

FL25038 - PK - Replace PK072 - 17 F550 Super Cab Dump

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Scheduled replacement of PK072 (2017 - F550 Dump)
-Unit will be replaced with like for like truck including SNIC equipment.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund	205,000				
Total	205,000				

FL25039 - OP - Replace OP070 - 17 Ford F550 Crew Cab Dump

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Scheduled replacement of OP070 (2017 F550 Crew Cab Dump)
 -Replacement budget has been adjusted to reflect current market pricing for a new Diesel F600 regular Cab 4x4, equipped with a tool box and highlift tail gate - the build will be similar to OP102. this truck will not be fitted with SNIC equipment as per the original truck that is being replaced. This truck will be used to tow various trailers while supporting construction activities year round.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund	200,000				
Total	200,000				

FL25042 - OP - Replace OP104 - 2021 Big Tex Tandem Trailer

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description

Replace OP104 - 2021 Big Tex Tandem trailer



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Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund			11,800		
Total			11,800		

FL25046 - OP - Replace OP034 - 2009 Trailtech Tilt Trailer

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



*OP Replace OP034 2009 Trailtech tilt trailer
2024/Unit is in good*

Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund			26,900		
Total			26,900		

FL25047 - OP - Replace OP059 - 16 F150 4x4 Super Cab

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



OP Replace OP059 16 F150 4x4 Super Cab

DRP

Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund		89,300			
Total		89,300			

FL25048 - OP - Replace OP060 - 16 Ford Transit 350 Van

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description

OP Replace OP060 16 Ford Transit 350 Van



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Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund		94,600			
Total		94,600			

FL25049 - OP - Replace OP062 - 14 Clarke 5,000lbs Forklift

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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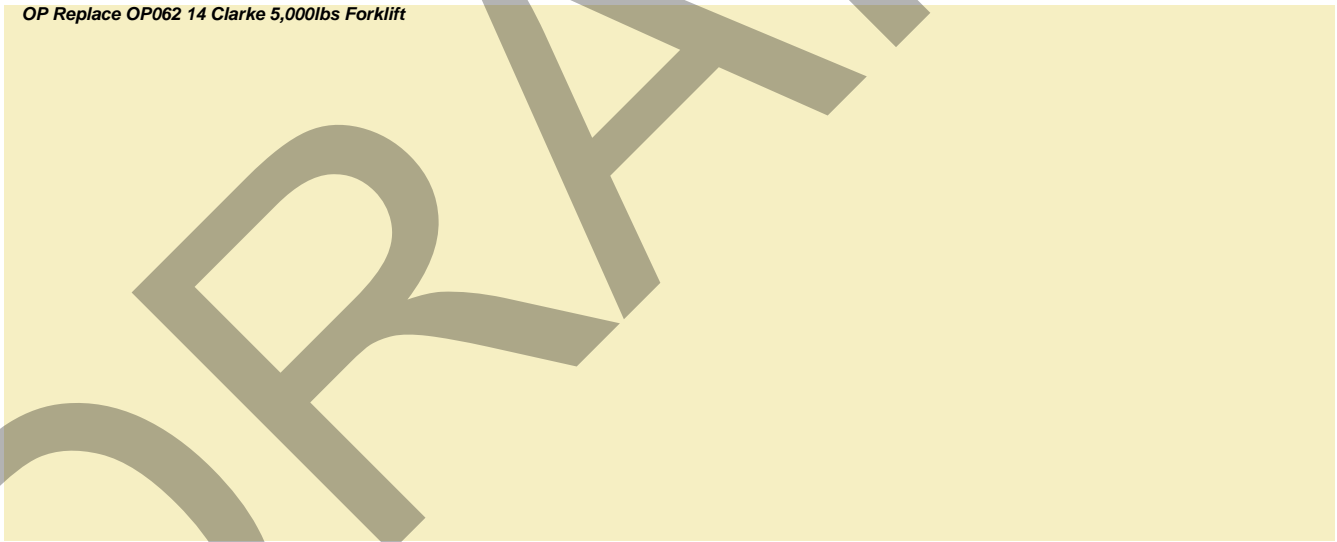
Climate Action Plan



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description

OP Replace OP062 14 Clarke 5,000lbs Forklift



Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund		42,000			
Total		42,000			

FL25050 - OP - Replace OP068 - 16 Ford F150 Super Cab 4x4

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



OP Replace OP068 16 Ford F150 Super Cab 4x4

Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund		78,800			
Total		78,800			

FL25051 - OP - Replace OP079 - 2018 Peterbilt Elgin Crosswind

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



OP Replace OP079 2018 Peterbilt Elgin Crosswind

Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund		603,400			
Total		603,400			

FL25052 - OP - Replace OP080 - 2018 Freightliner 108SD Dump

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description

OP Replace OP080 2018 Freightliner 108SD Dump



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Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund		472,800			
Total		472,800			

FL25053 - OP - Replace OP100 - 2020 F550 Bucket Truck

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



OP Replace OP100 2020 F550 Bucket Truck

DRRAFT

Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund		189,100			
Total		189,100			

FL25054 - OP - Replace OP099M - 2013 Kohler Mobile Generator

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



OP Replace OP99M 2013 Kohler Mobile Generator

Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund		94,600			
Total		94,600			

FL25055 - PK - Replace PK065A - 2016 Ford F150 Super Cab

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description

PK Replace PK065A 2016 Ford F150 Super Cab



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Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund		78,800			
Total		78,800			

FL25057 - PK - Replace PK084 - 2019 Ferris FB2000

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description

PK Replace PK084 2019 Ferris FB2000



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Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund		18,400			
Total		18,400			

FL25058 - PK - Replace PKM002 - Redexim Overseeder

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



PK Replace PKM002 Redexim Overseeder- unit has been extended for an additional year.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund		26,300			
Total		26,300			

FL25060 - FD - Replace FR019 - 11 Wells Cargo Trailer

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description

FD Replace FR019 11 Wells Cargo Trailer



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Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund		21,000			
Total		21,000			

FL25061 - FD - Replace FR022 - 16 Ford F550 Hooklift

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description

FD Replace FR022 16 Ford F550 Hooklift



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Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund		189,100			
Total		189,100			

FL25062 - FC - Replace FC063 - 17 Ford F150 Super Cab 4x4

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description

FC063 17 Ford F150 Super Cab 4x4



FC063 17 Ford F150 Super Cab 4x4

Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund			91,500		
Total			91,500		

FL25063 - FC - Replace FC064 - 17 Ford Transit Van

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description

FC064 17 Ford Transit Van



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Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund			96,900		
Total			96,900		

FL25064 - FC - Replace FC067 - 2017 Ford Transit Connect

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description

FC067 2017 Ford Transit Connect



FC067 2017 Ford Transit Connect

Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund			70,000		
Total			70,000		

FL25065 - FD - Replace FR023 - 2017 Ford Explorer Interceptor

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description

Replace FR023 - 2017 Ford Explorer Interceptor



Replace FR023 - 2017 Ford Explorer Interceptor

Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund			86,200		
Total			86,200		

FL25067 - PK - Replace PK078 - 2019 Redexim Level Spike 2200

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description

Replace PK078 - 2019 Redexim Level Spike 2200



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Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund			21,500		
Total			21,500		

FL25068 - PK - Replace PK079 - 2019 Redexim Verti Groom 2000

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description

Replace PK079 - 2019 Redexim Verti Groom 2000



Replace PK079 - 2019 Redexim Verti Groom 2000

Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund			16,200		
Total			16,200		

FL25069 - PK - Replace PK087 - 2021 John Deere 1575 Terrain Cut

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description

Replace PK087 - 2021 John Deere 1575 Terrain Cut



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Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund			70,000		
Total			70,000		

FL25070 - PK - Replace PK088 - 2021 Snake River Trailer

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description

Replace PK088 - 2021 Snake River trailer



Replace PK088 - 2021 Snake River trailer

Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund			10,800		
Total			10,800		

FL25071 - OP - Replace OP106 - 2021 John Deere W61R Mower

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description

Replace OP106 - 2021 John Deere W61R mower



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Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund			16,200		
Total			16,200		

FL25072 - OP - Replace OP091 - 2017 Ford F350 Super Cab

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description

Replace OP091 - 2017 Ford F350 Super Cab



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Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund			96,900		
Total			96,900		

FL25073 - OP - Replace OP073 - 17 Ford F150 Super CrewPU 4WD

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description

Replace OP073 - 17 Ford F150 Super CrewPU 4WD



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Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund			86,200		
Total			86,200		

FL25074 - OP - Replace OP078 - 17 Ford F350 Super Cab 4x4

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description

Replace OP078 - 17 Ford F350 Super Cab 4x4



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Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund			96,900		
Total			96,900		

FL25075 - OP - Replace OP086 - 2020 Freightliner 114SD VACTOR

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description

Replace OP086 - 2020 Freightliner 114SD VACTOR



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Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund			861,500		
Total			861,500		

FL25076 - OP - Replace OP105 - 2021 John Deere 1575 Terrain Cut

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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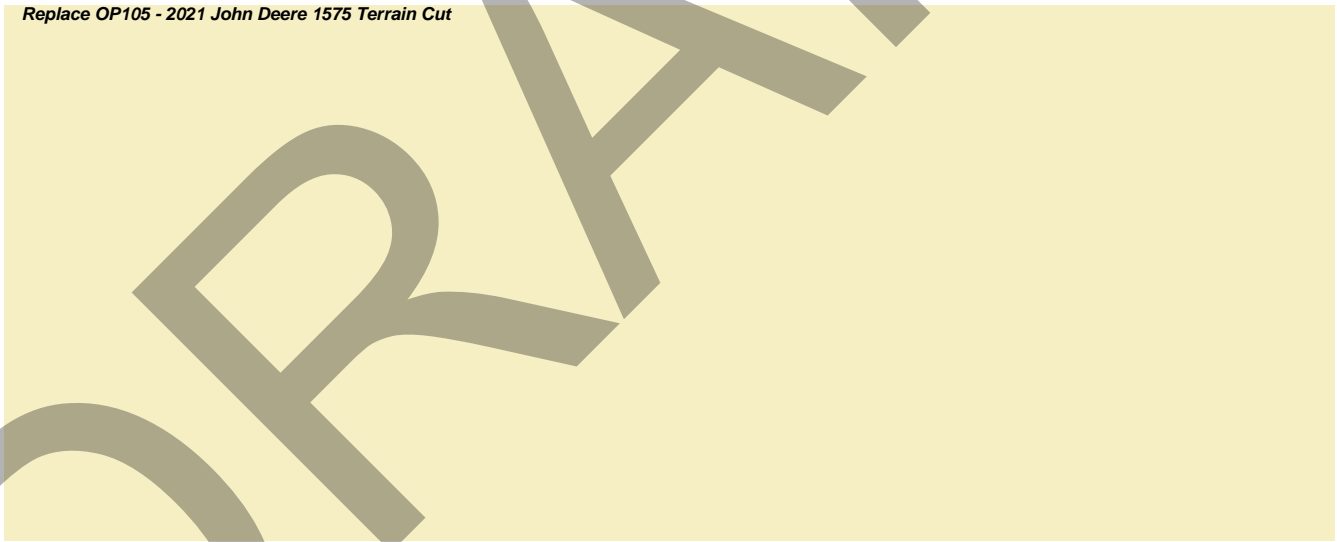
Climate Action Plan



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description

Replace OP105 - 2021 John Deere 1575 Terrain Cut



Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund			70,000		
Total			70,000		

FL25082 - BL - Replace PL004 - 2018 Ford Transit Connect

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description

Replace PL004 - 2018 Ford Transit Connect



Replace PL004 - 2018 Ford Transit Connect

Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund				66,200	
Total				66,200	

FL25083 - CU - Replace CU001 - 07 Dodge Caravan

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description

Replace CU001 - 07 Dodge Caravan



Replace CU001 - 07 Dodge Caravan

Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund				71,700	
Total				71,700	

FL25084 - EN - Replace EN001 - 2018 Ford Escape

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description

Replace EN001 - 2018 Ford Escape



[Project description content is obscured by a large 'DRAFT' watermark]

Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund				55,200	
Total				55,200	

FL25085 - FC - Replace FC066 - 2018 Ford F150

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description

Replace FC066 - 2018 Ford F150



(This area contains a large, faint 'DRAFT' watermark.)

Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund				93,800	
Total				93,800	

FL25086 - OP - Replace OP066 - 16 Mercedes Sprinter 3500

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description

Replace OP066 - 16 Mercedes Sprinter 3500



(This area contains a large, faint 'DRAFT' watermark.)

Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund				110,400	
Total				110,400	

FL25087 - OP - Replace OP067 - 16 Mercedes Sprinter 3500

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description

Replace OP067 - 16 Mercedes Sprinter 3500



(This area contains a large, faint 'DRAFT' watermark.)

Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund				110,400	
Total				110,400	

FL25088 - OP - Replace OP069 - 16 Wachs Valve Exercising Trailer

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description

Replace OP069 - 16 Wachs Valve Exercising Trailer



Replace OP069 - 16 Wachs Valve Exercising Trailer

Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund				110,400	
Total				110,400	

FL25089 - OP - Replace OP081 - 2018 Ford Escape

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description

Replace OP081 - 2018 Ford Escape



(This area contains a large, faint 'DRAFT' watermark.)

Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund				66,200	
Total				66,200	

FL25090 - OP - Replace OP082 - 17 Cat 914M Loader

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description

Replace OP082 - 17 Cat 914M Loader



Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund				198,700	
Total				198,700	

FL25091 - OP - Replace OP99P - 2018 Ver-Mac Sign Trailer

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description

Replace OP99P - 2018 Ver-Mac Sign Trailer



Replace OP99P - 2018 Ver-Mac Sign Trailer

Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund				33,100	
Total				33,100	

FL25092 - OP - Replace OP113 - 2018 F150 Crew Cab

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description

Replace OP113 (OP071A) - 2018 F150 Crew Cab



[Project description area is mostly obscured by a large 'DRAFT' watermark]

Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund				77,300	
Total				77,300	

FL25093 - PK - Replace PK073 - 2018 Ford F150 Super Cab

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description

Replace PK073 - 2018 Ford F150 Super Cab



Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund				82,800	
Total				82,800	

FL25094 - PK - Replace PK074 - 2018 F150 Super Cab

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Replace PK074 - 2018 F150 Super Cab

Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund				82,800	
Total				82,800	

FL25095 - PK - Replace PK076 - 2018 F150 Super Cab

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description

Replace PK076 - 2018 F150 Super Cab



Replace PK076 - 2018 F150 Super Cab

Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund				77,300	
Total				77,300	

FL25096 - PK - Replace PK093 - 2022 Cormidi C13.85 Dumper

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description

Replace PK093 - 2022 Cormidi C13.85 Dumper



Replace PK093 - 2022 Cormidi C13.85 Dumper

Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund				33,100	
Total				33,100	

FL25103 - FC - FC074A - Buyout Lease for 2022 PHEV Ford Escape

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Facilities Supervisor Vehicle
 -Vehicle has been leased since new
 -Meets standards outline in Council endorsed Strategic Fleet Review.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund	28,500				
Total	28,500				

FL25104 - OP - OP050F - Buyout Lease for 2024 Ford F350

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Lease buyout of existing unit used for Operations maintenance activities:

- SNIC Maintenance for pedestrian infrastructure
- SNIC Maintenance for bicycle infrastructure
- Storm Infrastructure maintenance

Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund	68,500				
Total	68,500				

FL25105 - PK - PK108 - Buyout lease for 2022 Hybrid Ford Escape

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Enironment vehicle which also doubles as pool vehicle for the Environment and Parks Division
-Waiting for 2025 buyout terms

Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund	35,000				
Total	35,000				

FL25106 - PK - Purchase new F550 Hooklift Truck (Urban Forestry)

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



The Urban Forestry team currently has one truck which is a F150 pickup. The work scope has expanded and there is a requirement for an second truck that has the capacity to utilize the current hook lift chipper body to support the use of the portable chipper. This truck will support tree planting and hazard tree removals.

Fleet management got approval for \$25,000 budget increase to a total of \$175,000 to pre-purchase in 2024 as delivery times are unpredictable and can be lengthy lead times. Staff will review available models and endeavor to identify low carbon options if possible.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund	175,000				
Total	175,000				

FL25107 - OP - New Vehicle - Multi-use Mini-Sweeper

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



This is a multi-use tractor that would be used for pedestrian area and cycling facility maintenance. The equipment would allow for the development of capacity for street sweeping programs for this infrastructure, which was a recommendation outlined in the Transportation infrastructure Operation and Maintenance Service Improvement Strategy delivered to Council in 2023. This project includes purchase of a multi-use tractor and attachments.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund	320,000				
Total	320,000				

FL25108 - OP- New Vehicle - F550 Extended cab - Drainage Maintenance Vehicle

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



*A new truck is required for Drainage utility infrastructure maintenance and to support SNIC maintenace when required.
-2025 F550 extended cab fitted with, tool box, highlift tail gate and SNIC equipment similar to OP057*

Funding Sources

Reserve	2025	2026	2027	2028	2029
Drainage Capital Reserve		200,000			
Total		200,000			

FL25109 - OP - New Vehicle - 2025 Ford Transit 350 Sanitary Sewer Maintenance Vehicle

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



This vehicle will be used in the operation and maintenance of the wastewater collection system. This work group does not currently have a vehicle that allows for effective maintenance of lift stations and other non-linear wastewater collection system infrastructure, and this vehicle will allow for the development of an effective operation and maintenance program for these assets. The addition of this vehicle is part of the implementation of the recommendations outlined in the Water and Sewer Utilities Operational Analysis.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Sewer Capital Reserve	175,000				
Total	175,000				

FL25110 - PK - PK071E - Buyout Lease for 2021 Ford F350

Project Type



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

Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Parks maintenance vehicle currently used for various duties year-round. Vehicle has been leased for one year and costs have generally been absorbed by the departments operating budget – no additional operating impacts expected. Typical uses include but are not limited to:

- Watering truck in spring / summer
- Pressure washing of tennis courts and remote locations in parks
- Snow control (towing a trailer, plowing, brine application – will require fittings)
- General Parks maintenance work (various divisions)
- Inspection work

Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund	35,000				
Total	35,000				

FL25111 - OP - New Vehicle - 2025 Ford Transit 350 Sewer/Construction Vehicle

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



This utility van will be used in the construction and repair of both the water distribution system and wastewater collection system. The utility van will eliminate delays and inefficiencies associated with hauling tools and equipment in a separate trailer and provide for greater redundancy and flexibility in the response to calls for service related to the water distribution and wastewater collection system. The utility van will support the overall improvement of levels of service related to asset management and maintenance management in these areas.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Sewer Capital Reserve	175,000				
Total	175,000				

FL25115 - FC - Replace FC065 2017 Zamboni

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Life cycle replacement.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund					231,900
Total					231,900

FL25116 - FC - Replace FC073 2019 Ford Ranger

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Life cycle replacement.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund					79,200
Total					79,200

FL25117 - OP - Replace OP072 2017 F550 Fleet Service Truck

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Life cycle replacement.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund					147,100
Total					147,100

FL25118 - OP - Replace OP0102 2021 F600 4x4 Regular Cab Dump

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description

Life cycle replacement - SNIC.



Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund					198,000
Total					198,000

FL25119 - OP - Replace OP103 2021 Caterpillar 420XE Backhoe

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Life cycle replacement - SNIC.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund					311,600
Total					311,600

FL25120 - OP - Replace OP990 Safespace Cruiser LT Trailer - Speed Readerboard

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Life cycle replacement.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund					28,300
Total					28,300

FL25121 - PK - Replace PK104 2019 Ford Ranger

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Life cycle replacement

DRAFT

Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund					73,500
Total					73,500

FL25122 - PK - Replace PK109 2023 Kubota RTV1100C

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Life cycle replacement - SNIC.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund					67,900
Total					67,900

FL25123 - FD - Replace FR024 2019 Ford Explorer Interceptor

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Life cycle replacement.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund					90,500
Total					90,500

FL25124 - FD - Replace FR029 2021 Polaris Ranger 1000

Project Type



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

Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Life cycle replacement.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund					31,500
Total					31,500

FL25125 - FD - Replace FR010 2003 Ford 550 Command Unit

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description

Scheduled Replacement



[Project description content is obscured by a large 'DRAFT' watermark]

Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund	179,400				
Total	179,400				

FL25128 - OP - Replace OP089 2022 MACK Granite Tandem Dump

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Scheduled end of life replacement - SNIC.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund					594,000
Total					594,000

FL25129 - OP - Replace OP090 MACK Granite Single Dump

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Scheduled end of life replacement - SNIC.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund					509,100
Total					509,100

Operations Admin

2025 - 2029 Capital Projects

Prepared By: *Paul Leblanc*

Submitted By:

Operations Admin Projects

	Project Name	Priority	LP 2025	LP 2026	LP 2027	LP 2028	LP 2029	Mid Range
1	OA25003 Work Control Technician	3. High	93,900	47,100				
2	OA25008 Public Works Customer Service Delivery Review	3. High	40,000					
3	OA25009 Works Yard Improvements - Hard Surface Repairs and Maintenance	3. High	90,000					
4	OA25011 Works Yard Improvement - Electrical Distribution Updates	3. High			587,500			
5	OA25012 Office Improvements	3. High	15,000					
Total - Project Costs			238,900	47,100	587,500			

DRAFT

Operations Admin Projects

Project ID	Project Name	Priority	2025	2026 - 2029	5 Year Total	Funding Source	
1	OA25003	Work Control Technician	High	31,300	15,700	47,000	Sanitation Utility Reserve
				31,300	15,700	47,000	Sewer Capital Reserve
				31,300	15,700	47,000	Water Capital Reserve
2	OA25008	Public Works Customer Service Delivery Review	High	5,700		5,700	Drainage Capital Reserve
				17,100		17,100	Sanitation Utility Reserve
				8,600		8,600	Sewer Capital Reserve
				8,600		8,600	Water Capital Reserve
				10,000		10,000	Parks
3	OA25009	Works Yard Improvements - Hard Surface Repairs and Maintenance	High	10,000		10,000	MRN Pavement Rehab Reserve
				10,000		10,000	SideWalk Reserve
				20,000		20,000	Sanitation Utility Reserve
				20,000		20,000	Sewer Capital Reserve
				20,000		20,000	Water Capital Reserve
					587,500	587,500	Unallocated
				7,500		7,500	Sanitation Utility Reserve
				7,500		7,500	Water Capital Reserve
5	OA25012	Office Improvements	High				
Total - Operations Admin			238,900	634,600	873,500		

DRAFT

OA25003 - Work Control Technician

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Placeholder - Funding for TFT positon. Further Discussion with Capital Planning required.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Sanitation Utility Reserve	31,300	15,700			
Sewer Capital Reserve	31,300	15,700			
Water Capital Reserve	31,300	15,700			
Total	93,900	47,100			

OA25008 - Public Works Customer Service Delivery Review

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



The objective of this service review is to assess and improve the efficiency of services provided by the Shared Services Division with the goal of elevating the customer experience for both internal and external customers. A Service Delivery Review will also offer detailed insights into the services delivered and managed by the Shared Services Work Group (Admin) and promote a thorough assessment to identify areas for improvement. Review outcomes: propose changes and/or innovations to better meet the needs and expectations of all stakeholders.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Drainage Capital Reserve	5,700				
Sanitation Utility Reserve	17,100				
Sewer Capital Reserve	8,600				
Water Capital Reserve	8,600				
Total	40,000				

OA25009 - Works Yard Improvements - Hard Surface Repairs and Maintenance

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



The project is for maintaining hard surfaces within the WY that are not part of regular Facility maintenance.

Scope of project includes:

- Repair existing failed asphalt surfaces adjacent to aggregate, spoils and waste management areas within the Public Works yard facility, th
- Installation of new asphalt surface for the metal recyclin bin.
- General aggregate bunker(existing) maintenance.
- Repair and expand existing Wash pit sump
- Repair trnsition area of wet spoils dump pit
- Replace existing under-sized CB with a new larger unit (1050 mm) and tie into existing sani-lead

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Parks	10,000				
MRN Pavement Rehab Reserve	10,000				
SideWalk Reserve	10,000				
Sanitation Utility Reserve	20,000				
Sewer Capital Reserve	20,000				
Water Capital Reserve	20,000				
Total	90,000				

OA25011 - Works Yard Improvement - Electrical Distribution Updates

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description

Electrical Distribution Updates only



DRP

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Unallocated			587,500		
Total			587,500		

OA25012 - Office Improvements

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Project scope includes:

- Utilities Superintendent Office • new furniture
- flooring re/re
- Manager SW, Fleet & Shared Services Office • new furniture
- flooring re/re

Funding Sources

Reserve	2025	2026	2027	2028	2029
Sanitation Utility Reserve	7,500				
Water Capital Reserve	7,500				
Total	15,000				

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2025 - 2029 Capital Projects

Finance & Technology

Division	Total Project Count	2025	2026	2027	2028	2029
Finance	1	50,000				
Information Services	12	400,000	251,000		555,000	220,000
Total	13	450,000	251,000		555,000	220,000

Finance

2025 - 2029 Capital Projects

DRAFT

Prepared By: *Tyson Ganske*

Submitted By:

Finance Projects

	Project Name	Priority	LP 2025	LP 2026	LP 2027	LP 2028	LP 2029	Mid Range
1	FI25001 Natural Asset Strategy - Strategic Actions	3. High	50,000					
Total - Project Costs			50,000					

DRAFT

Finance Projects

Project ID	Project Name	Priority	2025	2026 - 2029	5 Year Total	Funding Source
FI25001	Natural Asset Strategy - Strategic Actions	High	50,000		50,000	Unallocated
Total - Finance			50,000		50,000	

DRAFT

FI25001 - Natural Asset Strategy - Strategic Actions

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description

The City approved a Natural Asset (NA) Policy and Natural Asset Strategy in February 2024.

This follow up project will seek to address the short term actions (1 year) and begin to look at the medium term actions (2 to 3 years) within the City's approved NA strategy.

Improving NAM practices progressively allows the City to make informed decisions regarding the protection, maintenance, and enhancement of its natural assets, by balancing cost, risk, and level of service. The strategic actions identified will enable the City to achieve the NAM Policy objectives; and were selected based on their impact on advancing wider sustainable service delivery goals.

SHORT TERM ACTIONS (1 YEAR)

- Maintain the cross-departmental working group
- Identify roles and responsibilities for implementing the NAM Strategy
- Centralize data and information
- Improve implementation of ISMP recommendations
- Integrate natural asset information into the City's financial planning processes
- Identify specific natural assets that are at risk of loss or damage
- Integrate natural assets in development planning processes
- Communicate the NAM policy and strategy with staff and council
- Continue relationship and support with SFU ACT

MEDIUM TERM ACTIONS (2 TO 5 YEARS)

- Pilot improvements to the collection and management of data on natural assets
- Integrate natural assets in capital planning processes
- Adapt/develop tools to integrate natural asset considerations into decision-making
- Develop a communication strategy

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Unallocated	50,000				
Total	50,000				

Information Services

2025 - 2029 Capital Projects

DRAFT

Prepared By: *Raman Braich*

Submitted By:

Information Services Projects

	Project Name	Priority	LP 2025	LP 2026	LP 2027	LP 2028	LP 2029	Mid Range
1	IS25001 Disk Array Replacement	3. High					95,000	
2	IS25003 Virtual Server Replacement	3. High					85,000	
3	IS25004 Backup Server Replacements	3. High		55,000		55,000		
4	IS25006 Firewall Replacement	3. High		65,000				
5	IS25008 Public Service Request App	4. Medium		45,000				
6	IS25010 Security Audit Follow-up	3. High		61,000				
7	IS25012 Council Mobile Device	2. Council		25,000				
8	IS25019 Plotter & Scanner Replacement	3. High					40,000	
9	IS25020 Lifecycle Computer Replacement Program	3. High				500,000		
10	IS25021 GIS Migration	3. High	35,000					
11	IS25022 Digital Plan Review Software	3. High	225,000					
12	IS25023 Unit4 Migration to Cloud	3. High	140,000					
Total - Project Costs			400,000	251,000		555,000	220,000	

DRAFT

Information Services Projects

Project ID	Project Name	Priority	2025	2026 - 2029	5 Year Total	Funding Source
1	IS25001	Disk Array Replacement		95,000	95,000	Equipment - City
2	IS25003	Virtual Server Replacement		85,000	85,000	Equipment - City
3	IS25004	Backup Server Replacements		110,000	110,000	Equipment - City
4	IS25006	Firewall Replacement		65,000	65,000	Equipment - City
5	IS25008	Public Service Request App		45,000	45,000	New Initiatives Reserve
6	IS25010	Security Audit Follow-up		61,000	61,000	Equipment - City
7	IS25012	Council Mobile Device		25,000	25,000	Equipment - City
8	IS25019	Plotter & Scanner Replacement		40,000	40,000	Equipment - City
9	IS25020	Lifecycle Computer Replacement Program		500,000	500,000	Debt
10	IS25021	GIS Migration	35,000		35,000	Equipment - City
11	IS25022	Digital Plan Review Software	225,000		225,000	Development Process Reserve
12	IS25023	Unit4 Migration to Cloud	140,000		140,000	Equipment - City
Total - Information Services			400,000	1,026,000	1,426,000	

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IS25001 - Disk Array Replacement

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



The City's existing core disk array is due for replacment in 2029 as the warrenty of the current product will be expired.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Equipment - City					95,000
Total					95,000

IS25003 - Virtual Server Replacement

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Asset Reserve - Equipment - City					85,000
Total					85,000

IS25004 - Backup Server Replacements

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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 2026 and 2028.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Equipment - City		55,000		55,000	
Total		55,000		55,000	

IS25006 - Firewall Replacement

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Replace the City's core firewall system.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Equipment - City		65,000			
Total		65,000			

IS25008 - Public Service Request App

Project Type



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

Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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

	2025	2026	2027	2028	2029
Reserve					
New Initiatives Reserve		45,000			
Total		45,000			

IS25010 - Security Audit Follow-up

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



This audit would be a follow-up to ensure recommended changes were implemented correctly and new security threats are identified.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Equipment - City		61,000			
Total		61,000			

IS25012 - Council Mobile Device

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Purchase mobile workstations for Council to bring to Council meetings and work from home. The stations would be compatible with City's agenda and remote meeting software.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Equipment - City		25,000			
Total		25,000			

IS25019 - Plotter & Scanner Replacement

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



The City's large format plotter and scanner will be 5 years old in 2029 and with expired warranty, ready to be replaced.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Equipment - City					40,000
Total					40,000

IS25020 - Lifecycle Computer Replacement Program

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description

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



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

Funding Sources

	2025	2026	2027	2028	2029
Reserve					
Debt				500,000	
Total				500,000	

IS25021 - GIS Migration

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Our GIS provider is ending support in 2025 for the software our internal and external GIS is currently utilizing. We must migrate our systems to their new version to ensure ongoing support.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Equipment - City	35,000				
Total	35,000				

IS25022 - Digital Plan Review Software

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



ePlan Solution

Funding Sources

Reserve	2025	2026	2027	2028	2029
Development Process Reserve	225,000				
Total	225,000				

IS25023 - Unit4 Migration to Cloud

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Migration to Cloud
Operating impact effects 2026 (\$100k)

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Equipment - City	140,000				
Total	140,000				

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2025 - 2029 Capital Projects

Fire Rescue

Division	Total Project Count	2025	2026	2027	2028	2029
Fire Rescue	1		30,000			
Total	1		30,000			

Fire Rescue

2025 - 2029 Capital Projects

Prepared By: *Darcey O'Riordan*

Submitted By: *Darcey O'Riordan*

Fire Rescue Projects

	Project Name	Priority	LP 2025	LP 2026	LP 2027	LP 2028	LP 2029	Mid Range
1	FD25017 Complex Building Firefighting Development Program	3. High		30,000				
Total - Project Costs				30,000				

DRAFT

Fire Rescue Projects

Project ID	Project Name	Priority	2025	2026 - 2029	5 Year Total	Funding Source
FD25017	Complex Building Firefighting Development Program	High		30,000	30,000	Development Process Reserve
Total - Fire Rescue				30,000	30,000	

DRAFT

FD25017 - Complex Building Firefighting Development Program

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



This complex building firefighting development project is vital to keeping Port Moody residents and visitors safe. Emergencies in highrises, hospitals and large industrial facilities are complex in nature and require significant firefighting resources to mitigate. PMFR needs to audit and review current procedures, firefighting equipment and tactical response in collaboration with surrounding fire departments.

Complex buildings as described above are challenging and complex environments for fire services. From their inception, they posed difficult challenges – time and effort required to ascend to the fire, coordination of occupants or patients on multiple floors, and reliance on building standpipe systems for firefighting.

This project will enable PMFR to collaborate with locals fire departments to ensure response to complex buildings are adequate and timely. Identifying efficiencies in interagency equipment selection, firefighting techniques and tactics will result in a safer fireground for both occupants and firefighters. Coordinated response is essential to timely mitigation of these large scale emergencies.

Funding Sources

	2025	2026	2027	2028	2029
Reserve					
Development Process Reserve		30,000			
Total		30,000			

PORT MOODY

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2025 - 2029 Capital Projects

Police

Division	Total Project Count	2025	2026	2027	2028	2029
Police	33	634,000	936,200	298,700	357,100	885,800
Total	33	634,000	936,200	298,700	357,100	885,800

Police

2025 - 2029 Capital Projects

Prepared By:
Submitted By:

Police Projects

	Project Name	Priority	LP 2025	LP 2026	LP 2027	LP 2028	LP 2029	Mid Range
1	PD25001 Server Room Equipment and Licenses	3. High		168,000				
2	PD25002 Network Infrastructure	3. High				165,000		
3	PD25003 Police Building Video Recording System	3. High		80,000				
4	PD25004 Computers - Desktops & Tablets	3. High	54,900	50,500	50,700	51,600	54,900	
5	PD25006 Photocopiers and Printers	3. High		18,000			18,000	
6	PD25007 UPS Battery	3. High		18,300				
7	PD25009 CEW (Less Lethal) Equipment	3. High					46,000	
8	PD25010 External Hard Armor	3. High	48,000				26,000	
9	PD25011 Forensic Surveying Equipment (Collision)	3. High		30,000				
10	PD25014 Approved Screening Devices	3. High					8,500	
11	PD25018 Replace PO086Y26 Dodge Durango	3. High		120,600				
12	PD25019 Replace PO087Y25 Ford Explorer	3. High	117,700					
13	PD25020 Replace PO089Y29 Dodge Durango	3. High					129,900	
14	PD25021 Replace PO091Y25 Ford Explorer	3. High	117,700					
15	PD25022 Replace PO092Y29 Dodge Durango	3. High					129,900	
16	PD25023 Replace PO093Y29 Ford Explorer Hybrid	3. High					129,900	
17	PD25024 Replace PO100Y25 Dodge Charger	3. High	117,700					
18	PD25028 Replace PO105Y29 Ford Explorer Hybrid	3. High					129,900	
19	PD25029 Replace PO112Y26 Honda Accord	3. High		58,100				
20	PD25030 Replace PO095Y26 Chevrolet Tahoe	3. High		120,600				
21	PD25031 Server Room Equipment (Back Up Server)	3. High		84,500				
22	PD25032 Software Upgrades - Office Suite	3. High	48,000					
23	PD25033 Offline Back Up Solution	3. High	45,000					
24	PD25036 Building WIFI	3. High					60,000	
25	PD25037 Replace PO103Y26 Dodge Charger	3. High		120,600				
26	PD25038 Replace PO082Y28 Prisoner Van	3. High				73,500		
27	PD25039 Replace PO098Y27 Victim Services Van	3. High			66,200			
28	PD25040 Intoxilyzer (Breath Alcohol Testers)	3. High			19,800			
29	PD25041 Telephone System	3. High			95,000			
30	PD25046 Radar Equipment	3. High					22,000	
31	PD25047 Website	3. High	18,000					
32	PD25048 Replace PO097Y29 Toyota RAV4	3. High					63,800	
33	PD25049 Body Worn Camera Equipment	3. High	67,000	67,000	67,000	67,000	67,000	
Total - Project Costs			634,000	936,200	298,700	357,100	885,800	

Police Projects

Project ID	Project Name	Priority	2025	2026 - 2029	5 Year Total	Funding Source
1	PD25001	Server Room Equipment and Licenses		168,000	168,000	Equipment - Police
2	PD25002	Network Infrastructure		165,000	165,000	Equipment - Police
3	PD25003	Police Building Video Recording System		80,000	80,000	Equipment - Police
4	PD25004	Computers - Desktops & Tablets	54,900	207,700	262,600	Equipment - Police
5	PD25006	Photocopiers and Printers		36,000	36,000	Equipment - Police
6	PD25007	UPS Battery		18,300	18,300	Equipment - Police
7	PD25009	CEW (Less Lethal) Equipment		46,000	46,000	Equipment - Police
8	PD25010	External Hard Armor	48,000	26,000	74,000	Equipment - Police
9	PD25011	Forensic Surveying Equipment (Collision)		30,000	30,000	Equipment - Police
10	PD25014	Approved Screening Devices		8,500	8,500	Equipment - Police
11	PD25018	Replace PO086Y26 Dodge Durango		120,600	120,600	Equipment Replacement Reserve Fund
12	PD25019	Replace PO087Y25 Ford Explorer	117,700		117,700	Equipment Replacement Reserve Fund
13	PD25020	Replace PO089Y29 Dodge Durango		129,900	129,900	Equipment Replacement Reserve Fund
14	PD25021	Replace PO091Y25 Ford Explorer	117,700		117,700	Equipment Replacement Reserve Fund
15	PD25022	Replace PO092Y29 Dodge Durango		129,900	129,900	Equipment Replacement Reserve Fund
16	PD25023	Replace PO093Y29 Ford Explorer Hybrid		129,900	129,900	Equipment Replacement Reserve Fund
17	PD25024	Replace PO100Y25 Dodge Charger	117,700		117,700	Equipment Replacement Reserve Fund
18	PD25028	Replace PO105Y29 Ford Explorer Hybrid		129,900	129,900	Equipment Replacement Reserve Fund
19	PD25029	Replace PO112Y26 Honda Accord		58,100	58,100	Equipment Replacement Reserve Fund
20	PD25030	Replace PO095Y26 Chevrolet Tahoe		120,600	120,600	Equipment Replacement Reserve Fund
21	PD25031	Server Room Equipment (Back Up Server)		84,500	84,500	Equipment - Police
22	PD25032	Software Upgrades - Office Suite	48,000		48,000	Equipment - Police
23	PD25033	Offline Back Up Solution	45,000		45,000	Equipment - Police
24	PD25036	Building WiFi		60,000	60,000	Equipment - Police
25	PD25037	Replace PO103Y26 Dodge Charger		120,600	120,600	Equipment Replacement Reserve Fund
26	PD25038	Replace PO082Y28 Prisoner Van		73,500	73,500	Equipment Replacement Reserve Fund
27	PD25039	Replace PO098Y27 Victim Services Van		66,200	66,200	Equipment Replacement Reserve Fund
28	PD25040	Intoxilyzer (Breath Alcohol Testers)		19,800	19,800	Equipment - Police
29	PD25041	Telephone System		95,000	95,000	Equipment - Police
30	PD25046	Radar Equipment		22,000	22,000	Equipment - Police
31	PD25047	Website	18,000		18,000	Equipment - Police
32	PD25048	Replace PO097Y29 Toyota RAV4		63,800	63,800	Equipment Replacement Reserve Fund
33	PD25049	Body Worn Camera Equipment	67,000	268,000	335,000	Equipment - Police
Total - Police			634,000	2,477,800	3,111,800	

PD25001 - Server Room Equipment and Licenses

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Asset Reserve - Equipment - Police		168,000			
Total		168,000			

PD25002 - Network Infrastructure

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



To replace existing network infrastructure - firewalls, switches and routers. This project now includes all the firewalls which were previously budgeted in a separate project

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Equipment - Police				165,000	
Total				165,000	

PD25003 - Police Building Video Recording System

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Asset Reserve - Equipment - Police		80,000			
Total		80,000			

PD25004 - Computers - Desktops & Tablets

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



To replace all computer workstations for staff members (excluding police laptops - MDTs) - includes desktops, tablets and monitors. Computers are replaced annually on a 4 year cycle.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Equipment - Police	54,900	50,500	50,700	51,600	54,900
Total	54,900	50,500	50,700	51,600	54,900

PD25006 - Photocopiers and Printers

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



To replace all the photocopiers and printers for the department. Replacement occurs every 3 years.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Equipment - Police		18,000			18,000
Total		18,000			18,000

PD25007 - UPS Battery

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Asset Reserve - Equipment - Police		18,300			
Total		18,300			

PD25009 - CEW (Less Lethal) Equipment

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



CEW equipment - is the non-lethal police equipment - purchase of tasers. Department has 8 tasers.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Equipment - Police					46,000
Total					46,000

PD25010 - External Hard Armor

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



To provide rifle operators with hard armor plates, external carriers, ballistic helmets, applicable equipment and a carrying bag.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Equipment - Police	48,000				26,000
Total	48,000				26,000

PD25011 - Forensic Surveying Equipment (Collision)

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



The equipment used for documenting and analyzing vehicle accident scenes.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Equipment - Police		30,000			
Total		30,000			

PD25014 - Approved Screening Devices

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Roadside screening devices used to test for alcohol impairment through breath alcohol concentration.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Equipment - Police					8,500
Total					8,500

PD25018 - Replace PO086Y26 Dodge Durango

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description

To replace the existing Dodge Durango vehicle.



Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund		120,600			
Total		120,600			

PD25019 - Replace PO087Y25 Ford Explorer

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



To replace existing Ford Explorer vehicle.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund	117,700				
Total	117,700				

PD25020 - Replace PO089Y29 Dodge Durango

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description

To replace PO089 Dodge Durango vehicle.



Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund					129,900
Total					129,900

PD25021 - Replace PO091Y25 Ford Explorer

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



To replace existing Ford Explorer.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund	117,700				
Total	117,700				

PD25022 - Replace PO092Y29 Dodge Durango

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description

To replace existing Dodge Durango.



Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund					129,900
Total					129,900

PD25023 - Replace PO093Y29 Ford Explorer Hybrid

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description

To replace existing Ford Explorer Hybrid



Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund					129,900
Total					129,900

PD25024 - Replace PO100Y25 Dodge Charger

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



To replace existing Dodge Charger vehicle.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund	117,700				
Total	117,700				

PD25028 - Replace PO105Y29 Ford Explorer Hybrid

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description

To replace existing Ford Explorer Hybrid vehicle.



Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund					129,900
Total					129,900

PD25029 - Replace PO112Y26 Honda Accord

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description

To replace existing Honda Accord vehicle.



Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund		58,100			
Total		58,100			

PD25030 - Replace PO095Y26 Chevrolet Tahoe

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



To replace existing Chevrolet Tahoe vehicle

Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund		120,600			
Total		120,600			

PD25031 - Server Room Equipment (Back Up Server)

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description

To replace back up server



(This area is mostly obscured by a large 'DRAFT' watermark)

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Equipment - Police		84,500			
Total		84,500			

PD25032 - Software Upgrades - Office Suite

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



To upgrade to the latest version of Office Suite for all computers including MDT's.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Equipment - Police	48,000				
Total	48,000				

PD25033 - Offline Back Up Solution

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Offline back up solution is for the purchase of a tape back up system to back up all server data offline

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Equipment - Police	45,000				
Total	45,000				

PD25036 - Building WiFi

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



To provide wireless access for the police building, back parking lot and outside the front of the building. A comprehensive wireless solution that provides wifi access for the building in addition to guest / visitor access.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Equipment - Police					60,000
Total					60,000

PD25037 - Replace PO103Y26 Dodge Charger

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



To replace Dodge Charger patrol vehicle

Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund		120,600			
Total		120,600			

PD25038 - Replace PO082Y28 Prisoner Van

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



To replace Prisoner Van

Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund				73,500	
Total				73,500	

PD25039 - Replace PO098Y27 Victim Services Van

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



To replace Victim Services van.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund			66,200		
Total			66,200		

PD25040 - Intoxilyzer (Breath Alcohol Testers)

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Asset Reserve - Equipment - Police			19,800		
Total			19,800		

PD25041 - Telephone System

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Replacement IP telephone system. Includes phones, user licenses, phone recording system, routers and voicemail.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Equipment - Police			95,000		
Total			95,000		

PD25046 - Radar Equipment

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Radar Equipment is used by the traffic section & patrol members for speed enforcement. The equipment includes a handheld radar device, a vehicle radar device and 3 laser devices.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Equipment - Police					22,000
Total					22,000

PD25047 - Website

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



To refresh the Police Department website - through adding a Police microsite with the City of Port Moody main website for a more user friendly experience, with flexibility to be ensure the website is dynamic and engaging for residents to access relevant information

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Equipment - Police	18,000				
Total	18,000				

PD25048 - Replace PO097Y29 Toyota RAV4

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



To replace existing Toyota RAV4 vehicle

Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund					63,800
Total					63,800

PD25049 - Body Worn Camera Equipment

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



To equip uniformed police members with body worn camera equipment. This would be the cost for 35 body worn camera units.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Asset Reserve - Equipment - Police	67,000	67,000	67,000	67,000	67,000
Total	67,000	67,000	67,000	67,000	67,000

PORT MOODY

CITY OF THE ARTS

2025 - 2029 Capital Projects

Utilities

Division	Total Project Count	2025	2026	2027	2028	2029
Drainage	6	2,877,000	1,397,000	1,650,000	1,606,000	220,000
Sanitary Sewer	7	1,815,000	1,565,000	940,000	1,690,000	1,730,000
Solid Waste	9	853,600	856,200	202,300	289,900	207,800
Water	6	3,180,000	1,750,000	280,000	1,280,000	730,000
Total	28	8,725,600	5,568,200	3,072,300	4,865,900	2,887,800

Drainage

2025 - 2029 Capital Projects

Prepared By:
Submitted By:

Drainage Projects

	Project Name	Priority	LP 2025	LP 2026	LP 2027	LP 2028	LP 2029	Mid Range
1	DR25004 Environmental Investigation & Response - Drainage Systems	3. High	45,000	45,000	45,000	45,000	45,000	
2	DR25007 Storm Drainage Capital Infrastructure Program (Linear and Non-Linear)	3. High	1,335,000	100,000	100,000	100,000	100,000	
3	DR25008 Stream Water Quality Monitoring Program (AMF)	3. High	75,000	75,000	75,000	75,000	75,000	
4	DR25009 Storm Drainage Improvements - Moody Centre	3. High	1,210,000	1,177,000	1,430,000	1,386,000		
5	DR25017 Ravine Assessment Program - North Shore	3. High	60,000					
6	DR25018 Drainage Utility Enhancement Implementation (SP2)	3. High	152,000					
Total - Project Costs			2,877,000	1,397,000	1,650,000	1,606,000	220,000	

DRAFT

Drainage Projects

Project ID	Project Name	Priority	2025	2026 - 2029	5 Year Total	Funding Source
1 DR25004	Environmental Investigation & Response - Drainage Systems	High	45,000	180,000	225,000	Drainage Capital Reserve
2 DR25007	Storm Drainage Capital Infrastructure Program (Linear and Non-Linear)	High	1,335,000	400,000	1,735,000	Drainage Capital Reserve
3 DR25008	Stream Water Quality Monitoring Program (AMF)	High	75,000	300,000	375,000	Drainage Capital Reserve
4 DR25009	Storm Drainage Improvements - Moody Centre	High	1,210,000	3,993,000	5,203,000	Drainage Capital Reserve
5 DR25017	Ravine Assessment Program - North Shore	High	60,000		60,000	Drainage Capital Reserve
6 DR25018	Drainage Utility Enhancement Implementation (SP2)	High	152,000		152,000	Drainage Capital Reserve
Total - Drainage			2,877,000	4,873,000	7,750,000	

DRAFT

DR25004 - Environmental Investigation & Response - Drainage Systems

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Throughout the year the City's creek systems, which act as a significant conveyance for the City storm drainage, are affected by run-off contamination and pollutants from many possible sources. This provisional funding will provide emergency response for source control and cleanup as required. Responding to in-stream contamination pollutants in a timely manner is essential for the preservation of the environment and fish habitat. Failure to respond in a timely manner to environmental in-stream issues would not meet expectations of the community and service levels.

Since 2024, this program includes the Beaver Management - Ongoing Risk Assessment and Technical Studies program, which supports studies and risk assessments related to the Beaver Management Plan that was adopted by Council adoption in 2019.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Drainage Capital Reserve	45,000	45,000	45,000	45,000	45,000
Total	45,000	45,000	45,000	45,000	45,000

DR25007 - Storm Drainage Capital Infrastructure Program (Linear and Non-Linear)

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description

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 \$75,000 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 Asset Management Investment Plan.

The priority project identified in the plan for 2025 is:

1. Re-route (re-align) a storm main from across private properties in the Moody Centre area to follow Henry St and St Andrews St. This project would allow easier future maintenance and servicing of the storm main without right-of-way access (or trespassing) issues, or relying solely on trenchless pipe rehabilitation solutions. Design, management, and construction is estimated at \$1.2M.
2. Condition assessment of culverts on Bedwell Bay Road. Identify areas requiring maintenance or rehabilitation, to ensure reliable and consistent drainage and operation of these culverts. Estimated at \$60,000.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Drainage Capital Reserve	1,335,000	100,000	100,000	100,000	100,000
Total	1,335,000	100,000	100,000	100,000	100,000

DR25008 - Stream Water Quality Monitoring Program (AMF)

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Drainage Capital Reserve	75,000	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000	75,000

DR25009 - Storm Drainage Improvements - Moody Centre

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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 on how and where storm mains can be constructed and the prioritization of work. A near term plan that provides an alternative level of service to accommodate overland flow paths and basements has been developed and being implemented. Under this plan, over 5 years, servicing will be mostly through developments, with servicing of about \$6M delivered by the City's capital plan. Detailed design work started in 2024, and 2025 will be Year 2 of this plan.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Drainage Capital Reserve	1,210,000	1,177,000	1,430,000	1,386,000	
Total	1,210,000	1,177,000	1,430,000	1,386,000	

DR25017 - Ravine Assessment Program - North Shore

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



This project is to initiate an assessment program of ravine inspection on the North Shore, based on the City's recently completed Integrated Stormwater Management Plan (ISMP) for the North Shore. An ISMP identifies actions to maintain and enhance the overall health of a watershed in response to urban development. The plan integrates and balances stormwater management with environmental protection and land use planning to direct future activities such as stormwater utility improvements, bank stabilization, and watercourse restoration. ISMPs can help inform infrastructure, community plans, and other municipal projects. It provides guidance to land owners on how development should be managed.

The ravine assessment program is a recommendation from the ISMP. Completing this condition assessment every five years will ensure the ravines are in good condition to contribute to the overall health of the area watercourses.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Drainage Capital Reserve	60,000				
Total	60,000				

DR25018 - Drainage Utility Enhancement Implementation (SP2)

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



The Drainage Utility Enhancement project is identified in the Corporate Project Plan and ensures financial sustainability in the delivery of core services related to stormwater collection system assets, including natural assets.

The Implementation project will improve asset information and provide details that can be used to build upon the existing levels of service provided to stormwater collection system assets. The project will establish detailed inventories of assets, and review and verify details of assets currently subject to operation and maintenance as well as create new inventories for those assets with limited existing information.

This information will be used to identify resource requirements to meet future levels of service which will be identified for stormwater collection system operation and maintenance.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Drainage Capital Reserve	152,000				
Total	152,000				

Sanitary Sewer

2025 - 2029 Capital Projects

DRAFT

Prepared By: *Jeff Little*

Submitted By:

Sanitary Sewer Projects

	Project Name	Priority	LP 2025	LP 2026	LP 2027	LP 2028	LP 2029	Mid Range
1	SD25004 Sanitary Sewer Flow Monitoring Program	3. High	40,000	40,000	40,000	40,000	80,000	
2	SD25007 CCTV Inspection/GPS Locate Program	3. High	125,000	125,000	125,000	125,000	125,000	
3	SD25010 Sewer Capital Infrastructure Program (Linear and Non-Linear)	3. High	1,400,000	1,125,000	750,000	1,500,000	1,500,000	
4	SD25011 Parkside Drive Trail Bridge Replacement	4. Medium		250,000				
5	SD25018 City Sanitary Model Maintenance Updates	4. Medium	25,000	25,000	25,000	25,000	25,000	
6	SD25019 Glenayre Sewer Rehabilitation (Inflow & Infiltration Mitigation)	3. High	125,000					
7	SD25020 North Shore Sewer Rehabilitation (Inflow & Infiltration Mitigation)	3. High	100,000					
Total - Project Costs			1,815,000	1,565,000	940,000	1,690,000	1,730,000	

DRAFT

Sanitary Sewer Projects

Project ID	Project Name	Priority	2025	2026 - 2029	5 Year Total	Funding Source
1 SD25004	Sanitary Sewer Flow Monitoring Program	High	40,000	200,000	240,000	Sewer Capital Reserve
2 SD25007	CCTV Inspection/GPS Locate Program	High	60,000	240,000	300,000	Drainage Capital Reserve
			65,000	260,000	325,000	Sewer Capital Reserve
3 SD25010	Sewer Capital Infrastructure Program (Linear and Non-Linear)	High	1,400,000	4,875,000	6,275,000	Sewer Capital Reserve
4 SD25011	Parkside Drive Trail Bridge Replacement	Medium		250,000	250,000	Sewer Capital Reserve
5 SD25018	City Sanitary Model Maintenance Updates	Medium	25,000	100,000	125,000	Sewer Capital Reserve
6 SD25019	Glenayre Sewer Rehabilitation (Inflow & Infiltration Mitigation)	High	125,000		125,000	Sewer Capital Reserve
7 SD25020	North Shore Sewer Rehabilitation (Inflow & Infiltration Mitigation)	High	100,000		100,000	Sewer Capital Reserve
Total - Sanitary Sewer			1,815,000	5,925,000	7,740,000	

DRAFT

SD25004 - Sanitary Sewer Flow Monitoring Program

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Sewer Capital Reserve	40,000	40,000	40,000	40,000	80,000
Total	40,000	40,000	40,000	40,000	80,000

SD25007 - CCTV Inspection/GPS Locate Program

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



This program aim to complete Closed-Circuit Television (CCTV) inspection and Global Positioning System (GPS) locates of the City's key sewer assets. The inspection work verify locations, sizes, material, slope and the pipe condition. Previous studies drive the prioritization of assets to be inspected, as well as the age of pipe and the absence of condition data. Priority assets include storm and sewer infrastructure that service large catchment areas or where development may be occurring in the near future. The work will proceed by catchment area or street to keep data collection in easy to track sequence. The City's Geographic Information System (GIS) 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	2025	2026	2027	2028	2029
Drainage Capital Reserve	60,000	60,000	60,000	60,000	60,000
Sewer Capital Reserve	65,000	65,000	65,000	65,000	65,000
Total	125,000	125,000	125,000	125,000	125,000

SD25010 - Sewer Capital Infrastructure Program (Linear and Non-Linear)

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description

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 2025 are:



1. loco Road Cleansing Pump Station Rehabilitation (\$150,000). Based on a condition assessment of the equipment within the loco Cleansing Pump Station wet well, a design was created to replace end of life components and upgrade the performance of this station and increase maintenance flexibility. This project is to install the upgrades identified in the assessment report.
2. New sanitary sewer main at the Civic Centre campus, to replace a sagging end-of-service-life sewer main (\$2.1M). CCTV was completed in 2023 that showed that the sanitary sewer line is in poor condition beyond repair (cracks and sags in certain parts, with some manholes surcharging at times). The plan is to replace this sewer main with a new sewer main that may have an alignment that is outside of the Suter Brook wetted perimeter. Design is in progress in 2024, with construction tentatively planned for late 2025. Construction will phased over two years due to the capital cost of the project.
3. Complete a study on the sewer main at Turner Creek Drive and Parkglen Place built in the mid 1980s (\$75,000). The current sewer alignment causes high velocity of the sewer flow in the main, which has led to some operational and surcharging issues. This study will identify and develop solutions to reduce the velocity of sewer flow and mitigate this issue.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Sewer Capital Reserve	1,400,000	1,125,000	750,000	1,500,000	1,500,000
Total	1,400,000	1,125,000	750,000	1,500,000	1,500,000

SD25011 - Parkside Drive Trail Bridge Replacement

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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. Due to recent observation and assessment, the repairs are in good condition and the project has been re-scheduled to 2026. The project is required to maintain the integrity of the sanitary sewer main that it supports.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Sewer Capital Reserve		250,000			
Total		250,000			

SD25018 - City Sanitary Model Maintenance Updates

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Sewer Capital Reserve	25,000	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000	25,000

SD25019 - Glenayre Sewer Rehabilitation (Inflow & Infiltration Mitigation)

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Based on an Inflow & Infiltration (I&I) investigation completed in 2024, this project implements the recommendation of the study to rehabilitate or repair the sanitary sewers in the Glenayre neighbourhood. The objective of this project is to identify and reduce sanitary sewer overflows (SSOs) in the Metro Vancouver system to the south of the neighbourhood in order to support Metro Vancouver's treatment of SSOs to the south. Through the use of CCTV data, the project has identified the structural deterioration in the sewer system, the defects that impair the ability of the sewer to perform at its intended level of service; and potential infiltration and inflow sources.

Inflow refers to stormwater that enters the sewer system through leaky manhole covers, or rain leaders, basement sump pumps or foundation drains that are illegally connected to sewer mains. Infiltration refers to groundwater that seeps into sewer pipes through cracks, leaky joints, and deteriorated connections. All this additional water enters Metro Vancouver's wastewater treatment facility and gets treated before it is released back into the environment. This additional water load increases treatment costs for the City.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Sewer Capital Reserve	125,000				
Total	125,000				

SD25020 - North Shore Sewer Rehabilitation (Inflow & Infiltration Mitigation)

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Based on an Inflow & Infiltration (I&I) investigation completed in 2024, this project implements the recommendation of the study to rehabilitate or repair the sanitary sewers in the North Shore neighbourhood. The objective of this project is to identify and reduce sanitary sewer overflows (SSOs) in the Metro Vancouver system. Through the use of CCTV data, the project has identified the structural deterioration in the sewer system, the defects that impair the ability of the sewer to perform at its intended level of service, and potential infiltration and inflow sources.

Inflow refers to stormwater that enters the sewer system through leaky manhole covers, or rain leaders, basement sump pumps or foundation drains that are illegally connected to sewer mains. Infiltration refers to groundwater that seeps into sewer pipes through cracks, leaky joints, and deteriorated connections. All this additional water enters Metro Vancouver's wastewater treatment facility and gets treated before it is released back into the environment. This additional water load increases treatment costs for the City.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Sewer Capital Reserve	100,000				
Total	100,000				

Solid Waste

2025 - 2029 Capital Projects

Prepared By: *Paul Leblanc*

Submitted By: *Jeff Moi*

Solid Waste Projects

	Project Name	Priority	LP 2025	LP 2026	LP 2027	LP 2028	LP 2029	Mid Range
1	SO25001 Solid Waste Coordinator Resource Materials and Outreach Tools	3. High	8,500	8,500	8,500	8,500	8,500	
2	SO25002 Cart Replacement Plan	3. High	103,500	106,100	108,800	111,500	114,300	
3	SO25003 Public Waste Receptacles	3. High	10,000	10,000	10,000	10,000	10,000	20,000
4	SO25004 Centralized Recycling Day	3. High	10,000	10,000	10,000	10,000	10,000	20,000
5	SO25006 OP083 - Replace 2017 Mack Garbage Truck LR	1. Pre-Approved	656,600					
6	SO25010 OP088 - Replace 20 Mack Garbage Truck LR	1. Pre-Approved		656,600				
7	SO25015 Curbside Recycling Monitoring & Audits	3. High	40,000	40,000	40,000	40,000	40,000	
8	SO25016 OP087 - Replace 2018 Ford F150 Super Cab	3. High				84,900		
9	SO25017 Solid Waste & Recycling Technical Policy Support	3. High	25,000	25,000	25,000	25,000	25,000	
Total - Project Costs			853,600	856,200	202,300	289,900	207,800	40,000

DRAFT

Solid Waste Projects

Project ID	Project Name	Priority	2025	2026 - 2029	5 Year Total	Funding Source	
1	SO25001	Solid Waste Coordinator Resource Materials and Outreach Tools	High	5,500	22,000	27,500	Sanitation Utility Reserve
				3,000	12,000	15,000	Water Capital Reserve
2	SO25002	Cart Replacement Plan	High	103,500	440,700	544,200	Equipment Replacement Reserve Fund
3	SO25003	Public Waste Receptacles	High	10,000	40,000	50,000	Sanitation Utility Reserve
4	SO25004	Centralized Recycling Day	High	10,000	40,000	50,000	Sanitation Utility Reserve
5	SO25006	OP083 - Replace 2017 Mack Garbage Truck LR	Pre-Approved	656,600		656,600	Equipment Replacement Reserve Fund
6	SO25010	OP088 - Replace 20 Mack Garbage Truck LR	Pre-Approved		656,600	656,600	Equipment Replacement Reserve Fund
7	SO25015	Curbside Recycling Monitoring & Audits	High	40,000	160,000	200,000	Sanitation Utility Reserve
8	SO25016	OP087 - Replace 2018 Ford F150 Super Cab	High		84,900	84,900	Equipment Replacement Reserve Fund
9	SO25017	Solid Waste & Recycling Technical Policy Support	High	25,000	100,000	125,000	Sanitation Utility Reserve
Total - Solid Waste				853,600	1,556,200	2,409,800	

DRAFT

SO25001 - Solid Waste Coordinator Resource Materials and Outreach Tools

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Community Outreach to public sectors implementing strategies to generate education and understanding that motivate participation in solid waste resource management programs in Port Moody. Initiatives include a variety of campaigns.

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

Funding Sources

Reserve	2025	2026	2027	2028	2029
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

SO25002 - Cart Replacement Plan

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
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

SO25003 - Public Waste Receptacles

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Sanitation Utility Reserve	10,000	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000	10,000

SO25004 - Centralized Recycling Day

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



This ongoing event provides residents with the ability to divert surplus recycling each year after the holiday season. In 2017 another site was added to provide convenience to Westhill.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Sanitation Utility Reserve	10,000	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000	10,000

SO25006 - OP083 - Replace 2017 Mack Garbage Truck LR

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



To replace 2017 Mack Garbage Truck LJ4472

This initiative is consistent with the City's Vehicle and Equipment Policy (11-2130-2021-01) by Maintaining Equipment to Ensure Safety and Reliability; Replacing Vehicles and Equipment at the Right Time

Pricing has been adjusted(10% per annum including PST) to better reflect the current rate of inflation resulting from ongoing supply chain issues resulting from the COVID pandemic.

FC24/023: Council approved the replacement of the OP083 - 2017 Labrie Automizer MACK LR garbage truck in Finance Committee April 16, 2024 meeting, item 4.2.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund	656,600				
Total	656,600				

SO25010 - OP088 - Replace 20 Mack Garbage Truck LR

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund		656,600			
Total		656,600			

SO25015 - Curbside Recycling Monitoring & Audits

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



The funds will be used to hire auxiliary staff (university students) to support the SW, Fleet & Shared Services Division and work with the SW & Recycling Coordinator to support our the Contamination Remediation Plan (CRP) mandated by RecycleBC. The goal of the auditing program is to deliver recycling, wildlife and environmental education to residents and various community groups. In addition to supporting the CRP plan, these staff will support community-based social marketing for SW initiatives, wildlife and the environment by creating seasonal outreach events/initiatives and canvassing public/park spaces.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Sanitation Utility Reserve	40,000	40,000	40,000	40,000	40,000
Total	40,000	40,000	40,000	40,000	40,000

SO25016 - OP087 - Replace 2018 Ford F150 Super Cab

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description

OP087 - Replace 2018 Ford F150 Super Cab



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Funding Sources

Reserve	2025	2026	2027	2028	2029
Equipment Replacement Reserve Fund				84,900	
Total				84,900	

SO25017 - Solid Waste & Recycling Technical Policy Support

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



Subject matter expert support for SW and Recycling Initiatives and programs.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Sanitation Utility Reserve	25,000	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000	25,000

Water

2025 - 2029 Capital Projects

Prepared By: *Jeff Little*

Submitted By:

Water Projects

	Project Name	Priority	LP 2025	LP 2026	LP 2027	LP 2028	LP 2029	Mid Range
1	WT25008 Cross Connection Control Program Maintenance	3. High	30,000	30,000	30,000	30,000	30,000	
2	WT25009 Water Network Infrastructure Asset Renewal Program	3. High	1,295,000	75,000	75,000	1,075,000	525,000	
3	WT25011 Water System Operational Improvements Program	4. Medium	100,000	100,000	100,000	100,000	100,000	
4	WT25013 Utility Rights of Way (Review/Assessment)	4. Medium	60,000	60,000	60,000	60,000	60,000	
5	WT25022 City Water Model Maintenance Updates	4. Medium	15,000	15,000	15,000	15,000	15,000	
6	WT25023 Water Network Infrastructure Asset Renewal Program (Non-Linear)	3. High	1,680,000	1,470,000				
Total - Project Costs			3,180,000	1,750,000	280,000	1,280,000	730,000	

DRAFT

Water Projects

Project ID	Project Name	Priority	2025	2026 - 2029	5 Year Total	Funding Source	
1	WT25008	Cross Connection Control Program Maintenance	High	30,000	120,000	150,000	Water Capital Reserve
2	WT25009	Water Network Infrastructure Asset Renewal Program	High	1,295,000	1,750,000	3,045,000	Water Capital Reserve
3	WT25011	Water System Operational Improvements Program	Medium	100,000	400,000	500,000	Water Capital Reserve
4	WT25013	Utility Rights of Way (Review/Assessment)	Medium	20,000	80,000	100,000	Drainage Capital Reserve
				20,000	80,000	100,000	Sewer Capital Reserve
				20,000	80,000	100,000	Water Capital Reserve
5	WT25022	City Water Model Maintenance Updates	Medium	15,000	60,000	75,000	Water Capital Reserve
6	WT25023	Water Network Infrastructure Asset Renewal Program (Non-Linear)	High	1,680,000	1,470,000	3,150,000	Water Capital Reserve
Total - Water			3,180,000	4,040,000	7,220,000		

DRAFT

WT25008 - Cross Connection Control Program Maintenance

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



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. For efficiency, the program is administered through a third party BSI Online that collects testing reports from ICI customers. 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.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Water Capital Reserve	30,000	30,000	30,000	30,000	30,000
Total	30,000	30,000	30,000	30,000	30,000

WT25009 - Water Network Infrastructure Asset Renewal Program

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description

The water network infrastructure asset renewal program will include projects required to maintain or improve the integrity of the City's drinking water system. Projects will include the following:

- water system rehabilitation and watermain replacement projects to support asset management plans & coordination with required capacity or functionality upgrades
- upgrades to non-linear infrastructure assets (i.e. reservoirs, PRVs, pump stations, etc.). These infrastructure components are typically large-scale facilities that require significant planning and investment to ensure they continue to service the needs of the community
- for emergency investigations, asset management planning and minor works associated to the water system (allocate \$100k annually)

Funding will be based on available capital over the 5-year financial plan. The current priorities in this program are:



1. Rehabilitate and replace the Seaforth Way watermain in the Seaview area. This watermain has been experienced multiple breaks in recent years and needs to be replaced due to condition to provide reliable service. Estimated at \$895,000.
2. Ballantrae Court Watermain Loop. This project is part of an ongoing initiative to remove "dead ends" of watermains in the City. Connecting the end runs of watermains to other water main trunks of nearby systems increases water quality and provides operational flexibility. The watermain running to the end of Ballantrae Court will be connected to the nearby Glenayre watermain trunk in the Glenayre neighbourhood. Estimated at \$250,000.
3. April Road Pump Station Decommissioning Study. The City had planned to decommission this pump station to decrease operational costs as the system is redundant due to other operational improvements made in the City's water system. Due to the population projections as a result of the recent provincial Bill 44, this study is required to confirm that the pump station can be decommissioned. Estimated at \$50,000.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Water Capital Reserve	1,295,000	75,000	75,000	1,075,000	525,000
Total	1,295,000	75,000	75,000	1,075,000	525,000

WT25011 - Water System Operational Improvements Program

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description

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.

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 improvements
 - improvements to monitoring and control systems at specific sites such as PRVs, reservoirs, chlorination stations, and pumping stations.
- Ongoing upgrades of the system is required in order to support reliability and monitoring to ensure safe drinking water for the community.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Water Capital Reserve	100,000	100,000	100,000	100,000	100,000
Total	100,000	100,000	100,000	100,000	100,000

WT25013 - Utility Rights of Way (Review/Assessment)

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



The City has numerous areas where municipal utilities extend through private land holdings. This program is intended to inventory areas where rights-of-way/easement concerns exist, and develop strategies to secure rights-of-way for municipal utility asset. Having legal rights-of-way for our municipal utility networks will protect our ability to access and maintain that infrastructure. Where municipal utilities are not within rights-of-way or easements, there is significant exposure to risk in that the City may have significant utility failures that pose threats to property and public safety due to lack of maintenance. Emergency repairs may be costly and cause significant disruptions.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Drainage Capital Reserve	20,000	20,000	20,000	20,000	20,000
Sewer Capital Reserve	20,000	20,000	20,000	20,000	20,000
Water Capital Reserve	20,000	20,000	20,000	20,000	20,000
Total	60,000	60,000	60,000	60,000	60,000

WT25022 - City Water Model Maintenance Updates

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



The City's water computer model was updated in 2022. This program is required to maintain the accuracy of the model as a result of changes to the water network from development, City upgrades and environmental impacts. The work requires specialized expertise and software.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Water Capital Reserve	15,000	15,000	15,000	15,000	15,000
Total	15,000	15,000	15,000	15,000	15,000

WT25023 - Water Network Infrastructure Asset Renewal Program (Non-Linear)

Project Type



Capital (TCA)	Operating
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Operating Budget Impact



Yes	No
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Project Priority



Pre-Approved	Council	High	Medium	Low
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Strategic Priority



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



Organization Wide	Natural Environment	Buildings	Emergency Response & Human Health	Infrastructure
Land Use & Growth Management	Transportation & Mobility	Waste Reduction & Management	Not Applicable	

Project Description



The water network infrastructure asset renewal program will include projects required to maintain or improve the integrity of the City's drinking water system. This sub-program is related to upgrades to non-linear infrastructure assets (i.e. reservoirs, PRVs, pump stations, etc.). Funding will be based on available capital over the 5-year financial plan. The current priorities in this sub-program are:

1. Replace/Rehabilitate two existing Pressure Reducing Valve (PRV) stations at Dewdney Trunk Road and Guildford Way. The City purchases bulk water from Metro Vancouver and distributes through the City's water network. The City owns and operates (16) PRV stations which help manage pressure to acceptable operating levels. The PRV stations are equipped with single or multiple valve stations, pressure gauges, and control and data communication systems. The City has identified 6 PRV stations that will need rehabilitation over the next 5 years. The work at the Dewdney Trunk Road and Guildford Way stations have been prioritized for 2025. When complete, these two PRV stations will create separate pressure zones that will allow the system to operate normally and for firefighting flows and drop night time pressures (when demand is low) to prolong the service life of water mains. Estimated cost is \$910,000 for Dewdney Trunk Road PRV and \$770,000 for Guildford Way PRV.

Funding Sources

Reserve	2025	2026	2027	2028	2029
Water Capital Reserve	1,680,000	1,470,000			
Total	1,680,000	1,470,000			

Port Moody Capital Plan

Project Funding by Reserves for Years 2025 - 2029

	2025	2026	2027	2028	2029
Asset Reserve - Equipment - City	811,800	678,800	135,000	167,500	313,500
Asset Reserve - Equipment - Police	280,900	516,300	232,500	283,600	302,400
Asset Reserve - Facilities Maintenance	2,552,800	1,858,500	1,994,000	2,359,000	1,697,000
Asset Reserve - Parks	400,000	1,037,500	1,262,500	812,500	472,500
Asset Reserve - Transportation	1,885,000	2,230,000	1,880,000	1,520,000	1,570,000
Asset Reserve - Unallocated	1,139,500	260,000	677,500	25,000	30,000
Art Works Reserve	50,000				
Climate Action Implementation Reserve	625,400	1,089,600	974,000	197,000	283,000
Community Amenity Contribution	2,887,000	305,000			
Debt				500,000	
Density Bonus	2,082,000	100,000	100,000		
Development Process Reserve	560,000	90,000	50,000		
Engineering - Development Process Reserve	15,000				
Grants	417,500	90,000	1,875,000		
Master Transportation Plan	55,000	55,000	55,000	55,000	55,000
MRN General Rehab Reserve	25,000	25,000	25,000	25,000	25,000
MRN Pavement Rehab Reserve	160,000	150,000	475,000	100,000	100,000
New Initiatives Reserve	477,500	276,500	200,000	175,000	175,000
DCC Parks	70,000				
Affordable Housing Reserve	95,000				
Local Government Climate Action Program	56,300	26,300	14,300	5,000	5,000
Public Art Reserve	10,000		10,000		10,000
SideWalk Reserve	10,000				
Equipment Replacement Reserve Fund	2,376,600	3,854,700	1,904,500	1,539,300	3,060,300
Drainage Capital Reserve	3,092,700	1,717,000	1,770,000	1,726,000	340,000
Sanitation Utility Reserve	211,400	106,200	90,500	90,500	90,500
Sewer Capital Reserve	2,329,900	1,600,700	960,000	1,710,000	1,750,000
Water Capital Reserve	3,355,400	1,788,700	303,000	1,303,000	753,000
Total Project Funding	26,031,700	17,855,800	14,987,800	12,593,400	11,032,200

Port Moody Capital Plan

Reserve Ending Balances for Years 2025 - 2029

	2025	2026	2027	2028	2029
Asset Reserve - Equipment - City	-727,147	-936,189	-553,638	-154,576	150,785
Asset Reserve - Equipment - Police	-240,325	-532,088	-527,148	-559,572	-596,893
Asset Reserve - Facilities Maintenance	-688,941	-540,191	-326,357	-266,999	681,081
Asset Reserve - Parks	123,060	-36,280	-330,776	-81,430	605,688
Asset Reserve - Transportation	-2,181,098	-2,033,296	-1,297,759	48,114	1,609,027
Asset Reserve - Unallocated	-1,720,815	-1,452,939	-1,531,094	-883,370	-168,975
Art Works Reserve	514,440	497,756	474,473	445,837	375,382
Climate Action Implementation Reserve	-943,800	-652,400	364,600	2,788,600	5,776,600
Community Amenity Contribution	789,839	484,839	484,839	484,839	484,839
Density Bonus	656,509	901,190	1,145,871	1,490,552	1,835,233
Development Process Reserve	5,278,013	6,003,910	5,704,351	5,368,572	4,947,542
Engineering - Development Process Reserve	541,678	715,095	890,246	1,067,149	1,245,822
Master Transportation Plan	89,737	96,547	98,241	94,667	85,815
MRN General Rehab Reserve	-1,144,926	-1,169,926	-1,194,926	-1,219,926	-1,244,926
MRN Pavement Rehab Reserve	-549,479	43,521	322,521	988,521	1,665,521
New Initiatives Reserve	-1,006,544	-732,351	-364,599	45,346	473,008
DCC Parks	11,888,019	11,888,019	11,888,019	11,888,019	11,888,019
Affordable Housing Reserve	1,297,721	1,013,353	720,454	418,768	108,522
Local Government Climate Action Program	124,325	-54,702	319,223	287,756	255,822
Public Art Reserve	258,950	258,950	248,950	248,950	238,950
SideWalk Reserve	227,957	227,957	227,957	227,957	227,957
Equipment Replacement Reserve Fund	4,898,672	3,300,986	3,796,460	4,764,150	4,296,407
Drainage Capital Reserve	742,192	644,942	656,389	890,583	2,707,266
Sanitation Utility Reserve	323,214	295,314	282,936	270,380	270,094
Sewer Capital Reserve	-3,156,441	-2,362,807	-686,720	505,316	1,949,916
Water Capital Reserve	-5,005,473	-4,823,716	-2,968,730	-1,907,436	-69,181

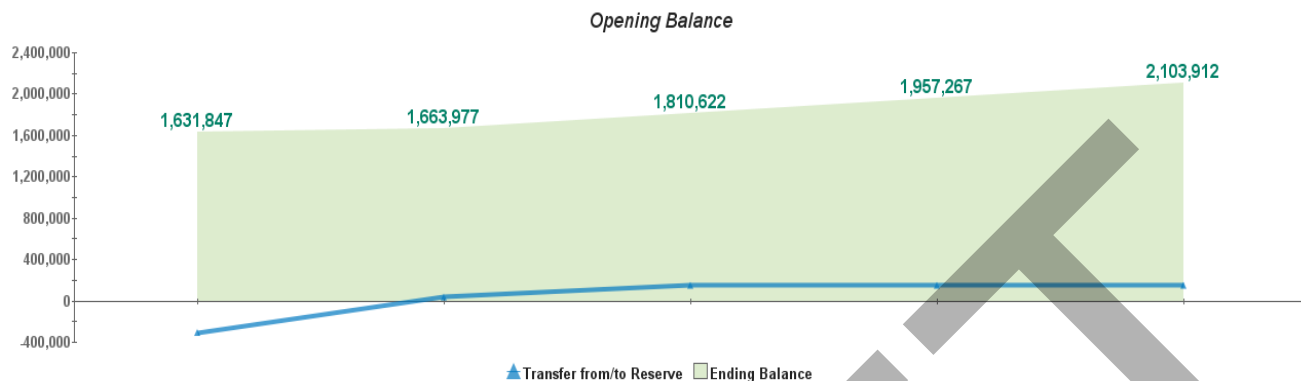
Asset Reserve

2025 - 2029 Reserve Balances

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Port Moody Reserves for Years 2025 - 2029

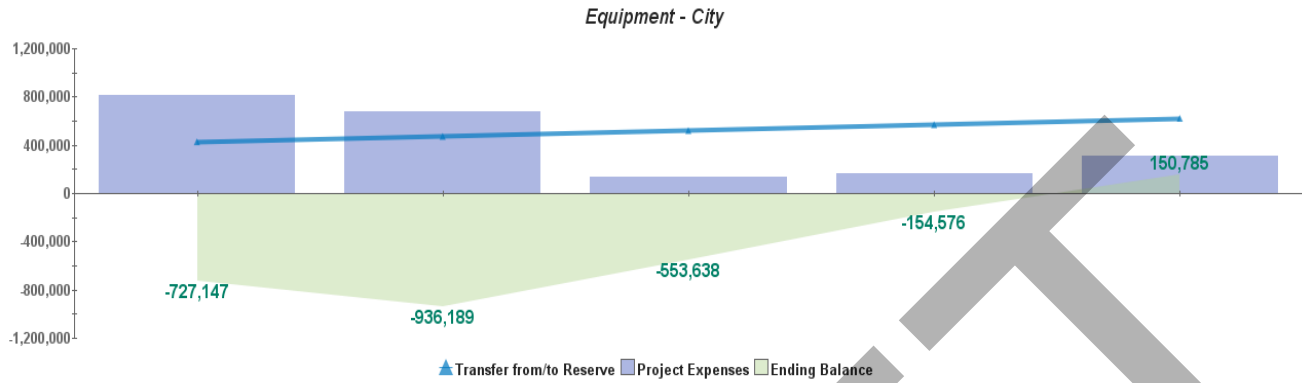
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Opening Balance		2025	2026	2027	2028	2029
Opening Balance		1,941,846	1,631,847	1,663,977	1,810,622	1,957,267
1	Transfer to Reserve: (from Facilities)	62,553	62,997	63,336	63,680	64,030
2	Transfer to Reserve: (from Fiscal Services)	6,627,850	7,246,850	7,899,850	8,582,850	9,296,850
3	Transfer to Reserve: (from Recreation)	65,600	65,600	65,600	65,600	65,600
4	Transfer to Reserve: (from Solid Waste)	16,299	16,299	16,299	16,299	16,299
Total - Transfer To Opening Balance		6,772,302	7,391,746	8,045,085	8,728,429	9,442,779
1	Transfer from Reserve: (to Fiscal Services)	-7,082,302	-7,359,616	-7,898,440	-8,581,784	-9,296,134
Total - Transfer From Opening Balance		-7,082,302	-7,359,616	-7,898,440	-8,581,784	-9,296,134
Ending Balance		1,631,847	1,663,977	1,810,622	1,957,267	2,103,912

Port Moody Reserves for Years 2025 - 2029

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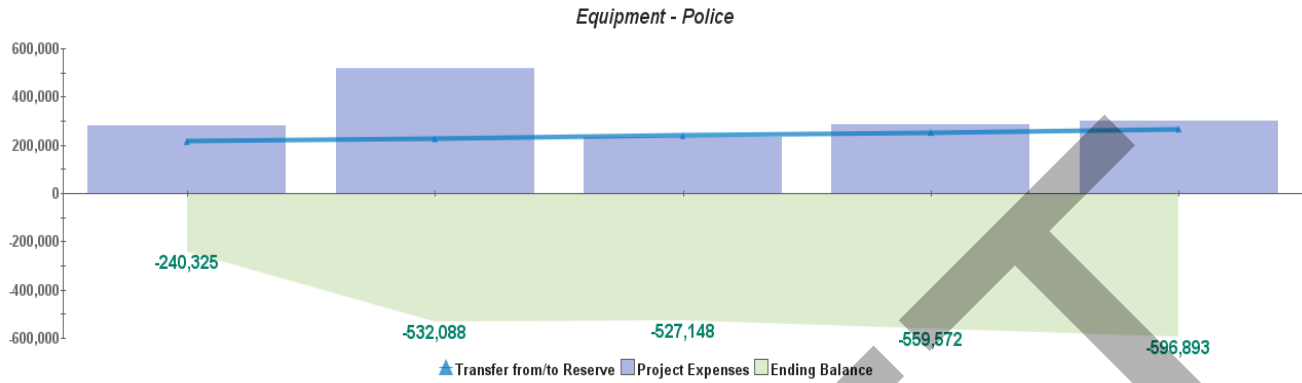
Equipment - City			2025	2026	2027	2028	2029
Opening Balance			-339,778	-727,147	-936,189	-553,638	-154,576
1	Transfer to Reserve: (from Fiscal Services)		426,183	470,877	518,016	567,320	618,861
Total - Transfer To Equipment - City			426,183	470,877	518,016	567,320	618,861
1	Transfer from Reserve: (to Fiscal Services)		-1,752	-1,119	-465	-758	
Total - Transfer From Equipment - City			-1,752	-1,119	-465	-758	
1	CU25012: Theatre Seating and Drapery Cleaning (with application of fire retardant)	3. High					-14,000
2	CU25013: Replacement of Galleria Sound System	3. High	-15,000				
3	CU25018: Inlet Theatre Stage Repairs	4. Medium		-7,500			-7,500
4	CU25019: Replacement of Assisted Listening System	4. Medium	-6,000				
5	CU25002: Bistro Fridges - Bar and Commercial Catering	4. Medium		-10,000			
6	CU25020: Film Screen Replacement	4. Medium	-20,000				
7	CU25021: Replacement of Exterior Brovold Room Lighting Fixtures	4. Medium	-12,000				
8	CU25023: Theatre Drape Replacement	4. Medium			-45,000		
9	CU25025: Inlet Theatre Audio Console Replacement	4. Medium					-10,000
10	CU25026: Amplifier Replacement	4. Medium	-17,500				
11	CU25027: Wireless Microphone Replacement	4. Medium		-8,000			
12	CU25031: Lifecycle Replacement of Two Council Projectors	3. High			-30,000		
13	CU25032: Lifecycle Replacement Intelligent Lights in Theatre (x2)	4. Medium			-10,000		
14	CU25037: Inlet Theatre Fresnel and Leko Replacement	4. Medium				-35,000	
15	CU25038: Inlet Theatre Communications Equipment Lifecycle Replacement	3. High				-7,500	
16	CU25039: Inlet Theatre Speaker Lifecycle Replacement	3. High				-20,000	
17	CU25041: Replacement of Galleria Screens, Green Room Screen & Video Camera and Add Video Distribution	4. Medium					-12,000
18	CU25005: Film Projector Replacement	4. Medium	-48,000				
19	CU25006: Galleria Event Tables (6') and Benches	4. Medium		-10,500			
20	CU25009: Council Microphone System	3. High	-25,000				
21	FC25323: Facilities - Furniture Replacement	3. High	-100,000	-100,000	-50,000	-50,000	-50,000
22	RS25001: Recreation Complex Spin Bike Replacement	3. High	-100,000				
23	RS25010: Replace Tables and Chairs at Recreation Facilities	3. High	-38,600				
24	RS25012: Group Fitness Equipment	3. High	-23,500				
25	RS25013: Replace chairs at Recreation Complex	3. High		-36,800			
26	RS25002: Selectorized Weight Room Equipment Replacement	3. High	-200,000				
27	RS25003: Cardio Weight Room Equipment Replacement	3. High		-300,000			
28	RS25007: Skate Sharpener Replacement	3. High	-25,200				
29	RS25009: Replacement of Card Printers at Recreation Complex	3. High	-6,000				

Equipment - City			2025	2026	2027	2028	2029
30	IS25001: Disk Array Replacement	3. High					-95,000
31	IS25010: Security Audit Follow-up	3. High		-61,000			
32	IS25012: Council Mobile Device	2. Council		-25,000			
33	IS25019: Plotter & Scanner Replacement	3. High					-40,000
34	IS25021: GIS Migration	3. High	-35,000				
35	IS25023: Unit4 Migration to Cloud	3. High	-140,000				
36	IS25003: Virtual Server Replacement	3. High					-85,000
37	IS25004: Backup Server Replacements	3. High		-55,000		-55,000	
38	IS25006: Firewall Replacement	3. High		-65,000			
Total - Project Funding From Equipment - City			-811,800	-678,800	-135,000	-167,500	-313,500
Ending Balance			-727,147	-936,189	-553,638	-154,576	150,785

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Port Moody Reserves for Years 2025 - 2029

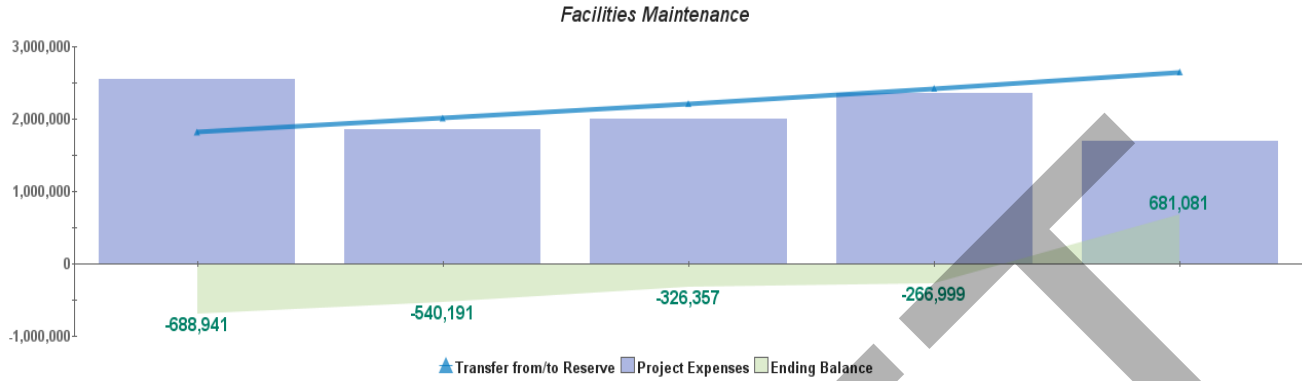
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Equipment - Police			2025	2026	2027	2028	2029
Opening Balance			-172,599	-240,325	-532,088	-527,148	-559,572
1	Transfer to Reserve: (from Fiscal Services)		213,683	225,605	238,179	251,331	265,079
Total - Transfer To Equipment - Police			213,683	225,605	238,179	251,331	265,079
1	Transfer from Reserve: (to Fiscal Services)		-509	-1,067	-740	-155	
Total - Transfer From Equipment - Police			-509	-1,067	-740	-155	
1	PD25001: Server Room Equipment and Licenses	3. High		-168,000			
2	PD25010: External Hard Armor	3. High	-48,000				-26,000
3	PD25011: Forensic Surveying Equipment (Collision)	3. High		-30,000			
4	PD25014: Approved Screening Devices	3. High					-8,500
5	PD25002: Network Infrastructure	3. High				-165,000	
6	PD25003: Police Building Video Recording System	3. High		-80,000			
7	PD25031: Server Room Equipment (Back Up Server)	3. High		-84,500			
8	PD25032: Software Upgrades - Office Suite	3. High	-48,000				
9	PD25033: Offline Back Up Solution	3. High	-45,000				
10	PD25036: Building WiFi	3. High					-60,000
11	PD25004: Computers - Desktops & Tablets	3. High	-54,900	-50,500	-50,700	-51,600	-54,900
12	PD25040: Intoxilyzer (Breath Alcohol Testers)	3. High			-19,800		
13	PD25041: Telephone System	3. High			-95,000		
14	PD25046: Radar Equipment	3. High					-22,000
15	PD25047: Website	3. High	-18,000				
16	PD25049: Body Worn Camera Equipment	3. High	-67,000	-67,000	-67,000	-67,000	-67,000
17	PD25006: Photocopiers and Printers	3. High		-18,000			-18,000
18	PD25007: UPS Battery	3. High		-18,300			
19	PD25009: CEW (Less Lethal) Equipment	3. High					-46,000
Total - Project Funding From Equipment - Police			-280,900	-516,300	-232,500	-283,600	-302,400
Ending Balance			-240,325	-532,088	-527,148	-559,572	-596,893

Port Moody Reserves for Years 2025 - 2029

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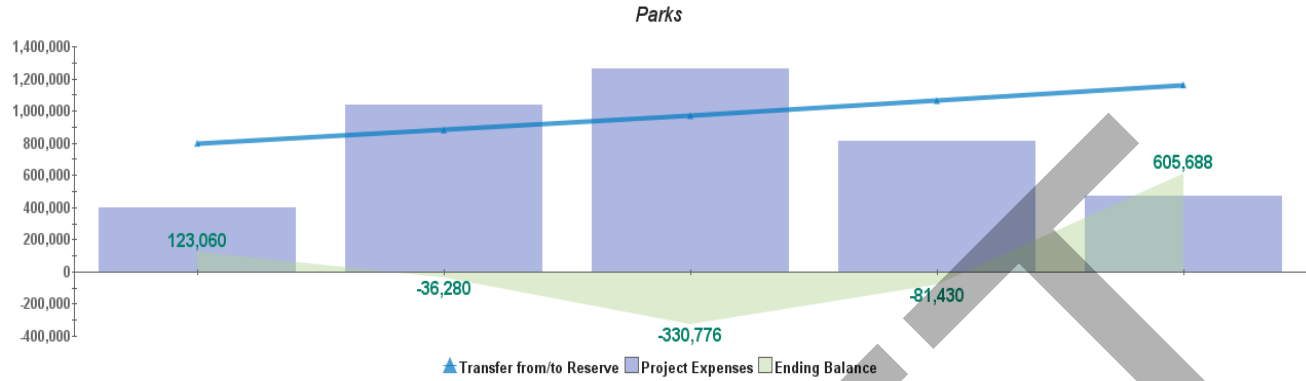


Facilities Maintenance			2025	2026	2027	2028	2029
Opening Balance			48,878	-688,941	-540,191	-326,357	-266,999
1	Transfer to Reserve: (from Fiscal Services)		1,821,552	2,012,578	2,214,056	2,424,787	2,645,080
Total - Transfer To Facilities Maintenance			1,821,552	2,012,578	2,214,056	2,424,787	2,645,080
1	Transfer from Reserve: (to Fiscal Services)		-6,572	-5,328	-6,222	-6,429	
Total - Transfer From Facilities Maintenance			-6,572	-5,328	-6,222	-6,429	
1	CU25028: Inlet Theatre Ceiling Tile Replacement	4. Medium	-100,000				
2	CU25029: Inlet Theatre Carpet Replacement	4. Medium	-13,500				
3	CU25044: POMO Museum - Roof Replacement	3. High			-50,000		
4	FC25010: Recreation Complex - Main Entrance Concrete Repairs	4. Medium			-100,000		
5	FC25105: Arts Centre - Condensing Units (GHGR)	3. High		-100,000			
6	FC25108: Civic Centre - Domestic Water Distribution System	4. Medium			-15,000	-150,000	
7	FC25112: Public Safety Building - Emergency Generator	3. High			-500,000		
8	FC25120: Recreation Complex - Gymnasium Wooden Walls Replacement	4. Medium	-95,000				
9	FC25121: Recreation Complex - Arena 1 Lobby Washrooms	4. Medium				-320,000	
10	FC25129: Glenayre Centre - Gas Furnace and DHW Heater Replacement with ASHP (GHGR)	4. Medium			-36,000		
11	FC25130: Inlet Centre Firehall - Exterior Assorted Life Cycle Maintenance	4. Medium			-150,000		
12	FC25131: Inlet Centre Firehall - FLS Systems Component Replacement	3. High		-30,000			
13	FC25136: Arts Centre - Interior Painting	4. Medium					-40,000
14	FC25137: Civic Centre - Carpet Replacement	3. High		-260,000			
15	FC25141: Civic Centre - Sumps and Pump Controls	3. High	-85,000				
16	FC25142: Facilities - Guard Rail Inspection	3. High	-60,000				
17	FC25143: Facilities - Hazardous Materials Inventory and Labelling in all Buildings	3. High	-50,000				
18	FC25160: Old Orchard Hall - HVAC Equipment Replacement - Heat Pump System (GHGR)	4. Medium				-175,000	
19	FC25170: Recreation Complex - Parking Lot Repairs and Repaving	4. Medium					-350,000
20	FC25172: Recreation Complex - Security Camera Improvements	4. Medium	-80,000				
21	FC25178: Rocky Point Pool - Condition Assessment	3. High	-50,000				
22	FC25179: Rocky Point Pool - Exhaust Fan Replacement	3. High	-10,000				
23	FC25018: Facilities - Parking Lot Line Repainting	4. Medium	-10,000	-10,000	-10,000	-10,000	-10,000
24	FC25192: Old Mill Boathouse - Interior Painting	4. Medium			-20,000		
25	FC25197: Civic Centre - Exterior Paver Ongoing Repairs	3. High	-25,000	-25,000	-25,000	-25,000	-25,000
26	FC25020: Civic Centre - Phase 2 Washroom Upgrades - Create Universal Accessible Washroom	3. High	-214,500				
27	FC25217: Recreation Complex - Arena 1 Dressing Rooms	3. High		-250,000	-241,000		
28	FC25219: Facilities - Security Upgrades	3. High	-60,000	-60,000			
29	FC25232: Arts Centre - Furnace and DHW Heaters Replacement (GHGR)	3. High		-33,000			



Facilities Maintenance			2025	2026	2027	2028	2029
30	FC25246: Inlet Centre Firehall - Replace Building Heat Pump System	3. High	-550,000				
31	FC25251: Recreation Complex - Curling Rink Electrical Room Upgrade	4. Medium				-50,000	-300,000
32	FC25256: Arts Centre - Lighting Retrofit (GHGR)	3. High		-1,700			
33	FC25259: Rocky Point Pool - Lighting Retrofit (GHGR)	3. High		-2,500			
34	FC25266: Civic Centre - Replace Gas-fired RTUs with ASHP RTU (GHGR)	4. Medium					-64,000
35	FC25268: Inlet Centre Firehall - Replace DHW Heater with Heat Pump (GHGR)	4. Medium				-9,000	
36	FC25269: Inlet Centre Firehall - Replace Boilers with Air to Water Heat Pump (GHGR)	3. High	-23,800				
37	FC25275: Inlet Centre Firehall - CCTV Replacement	3. High	-50,000				
38	FC25276: Inlet Centre Firehall - Extricating Training Pad Oil Separator	3. High	-30,000				
39	FC25277: Recreation Complex - Arena 1 Lobby Upgrade	4. Medium				-320,000	
40	FC25028: Recreation Complex - Gymnasium Floor	4. Medium			-10,000	-100,000	
41	FC25282: Fire Hall 2 - Replace gas fired RTU with ASHP RTU (GHGR)	4. Medium					-69,000
42	FC25283: Fire Hall 2 - Replace DHW Heater with Heat Pump (GHGR)	4. Medium					-9,000
43	FC25284: Fire Hall 2 - Install Electric Infrared Heaters for Apparatus (GHGR)	4. Medium					-30,000
44	FC25292: Heritage Woods - CO2 DHW Heat Pump (GHGR)	3. High				-10,000	
45	FC25305: Public Safety Building - Replace Gas Fired Heat Reclaim Unit (GHGR)	3. High			-124,000		
46	FC25309: Artist Studios - Replace DHW Heater with ASHP (GHGR)	3. High			-9,000		
47	FC25321: Public Safety Building - Building Envelope Assessment	3. High	-50,000				
48	FC25326: Public Safety Building - Add Siding for the East Exterior Wall	3. High		-165,000			
49	FC25327: Civic Centre - Parkade Entrance Structural Reinforcement	3. High	-90,000				
50	FC25330: Old Orchard Hall - Kitchen and Storage Renovation	3. High		-40,000			
51	FC25331: Works Yard - Vehicle Shed Structural Reinforcement	3. High	-107,000				
52	FC25332: Recreation Complex - Arena 2 MP4 Reno	3. High	-50,000				
53	FC25333: Public Safety Building - Showers Renovation	3. High	-150,000				
54	FC25336: Westhill Pool - Condition Assessment	3. High	-50,000				
55	FC25337: Civic Centre - Entrance Glass Canopy Gutter Replacement	3. High		-250,000			
56	FC25338: Civic Centre - Washroom Upgrades	3. High	-72,000				
57	FC25341: Recreation Complex - UPS for Sound System	3. High					
58	FC25342: Westhill Pool - Tot Pool Repainting	3. High	-19,000				
59	FC25343: Rocky Point Pool - Tank Repainting	3. High	-58,000				
60	FC25346: Kyle Centre - Replace DHW Heater with Heat Pump (GHGR) - 2032	4. Medium					
61	FC25347: Carpenters Shop Needs Assessment	3. High	-15,000				
62	FC25037: Old Mill Boathouse - Condition Assessment	4. Medium		-50,000			
63	FC25038: Heritage Mountain Community Centre - Condition Assessment	3. High		-50,000			
64	FC25004: Arts Centre - Washroom Upgrades	4. Medium					-50,000
65	FC25051: Old Mill Boathouse - Fire Alarm and Sprinkler Systems Replacement	3. High		-60,000			
66	FC25056: Westhill Pool - Pool Water Drainage to Sanitary System	3. High		-50,000	-100,000	-800,000	
67	FC25058: Facilities - Unplanned Emergency Capital Repairs	3. High	-250,000	-250,000	-250,000	-250,000	-250,000
68	FC25062: Recreation Complex - Hot Tub and Steam Room Equipment Replacement	4. Medium		-100,000			
69	FC25065: Old Orchard Hall - Lighting Retrofit (GHGR)	3. High		-31,300			
70	FC25067: Public Safety Building - Painting	4. Medium		-40,000	-40,000	-40,000	
71	FC25007: Civic Centre - Emergency Generator Replacement	3. High					-500,000
72	FC25074: Old Mill Boathouse - HVAC Equipment Replacement (GHGR)	3. High			-89,000		
73	FC25079: Facilities - Envelope Condition Assessments	3. High				-100,000	
74	FC25081: Glenayre Centre - Drain Tile Rebuild	3. High			-225,000		
75	FC25085: Old Mill Boathouse - Showers Renovation	3. High	-35,000				
76	FC25092: Old Mill Boathouse - Exterior Repairs and Painting	4. Medium	-100,000				
Total - Project Funding From Facilities Maintenance			-2,552,800	-1,858,500	-1,994,000	-2,359,000	-1,697,000
Ending Balance			-688,941	-540,191	-326,357	-266,999	681,081

Port Moody Reserves for Years 2025 - 2029

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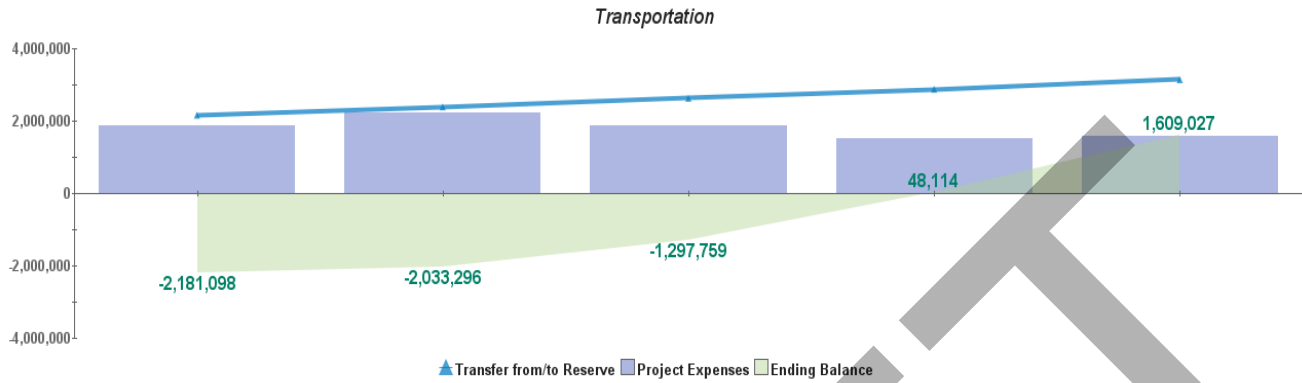
Parks			2025	2026	2027	2028	2029
Opening Balance			-273,979	123,060	-36,280	-330,776	-81,430
1	Transfer to Reserve: (from Fiscal Services)		798,579	882,326	970,655	1,063,041	1,159,618
Total - Transfer To Parks			798,579	882,326	970,655	1,063,041	1,159,618
1	Transfer from Reserve: (to Fiscal Services)		-1,541	-4,166	-2,651	-1,196	
Total - Transfer From Parks			-1,541	-4,166	-2,651	-1,196	
1	PK25010: Horticulture Vegetation Replacement Program - City Lands	3. High	-15,000	-20,000	-20,000	-20,000	-20,000
2	PK25102: Flavelle Park Playground Replacement	4. Medium			-95,000		
3	PK25109: Greenleaf Park - Playground Upgrade	4. Medium					
4	PK25012: Urban Forestry - Tree Removals/Mitigation for City Lands	3. High	-80,000	-85,000	-90,000	-95,000	-125,000
5	PK25121: Twin Creeks Park Pathway Resurfacing	5. Low					
6	PK25122: North Shore Community Park - Tennis Court Resurfacing and Line Painting	4. Medium			-35,000		
7	PK25123: Greenleaf Park Water Spray Feature Upgrade	4. Medium			-20,000		
8	PK25124: Heritage Mountain Park - Playground Upgrade	4. Medium				-130,000	
9	PK25126: North Shore Community Park - Staircase and Pathway Construction	3. High					-75,000
10	PK25127: Cedarwood Park - Redevelopment Plan - Construction	3. High			-765,000		
11	PK25129: Aspenwood Park - Staircase Replacement Trail to Field	4. Medium			-40,000		
12	PK25130: Aspenwood Park - Alien Block Retaining Wall Condition Assessment and Repairs	4. Medium			-15,000		
13	PK25131: Foxwood Park - Playground Upgrade and Surfacing	4. Medium					-55,000
14	PK25149: North Shore Community Park - ATF - Covered Storage -	4. Medium	-30,000				
15	PK25151: Rocky Point Park (North End West Pier) - Float Replacement	3. High	-40,000				
16	PK25152: Westhill Sports Field (East and West Lengths) - Fencing Replacement	4. Medium	-20,000				
17	PK25154: Old Mill Park - Viewing Platform Repairs	3. High	-32,500				
18	PK25158: Shoreline North - Infrastructure Repair and Replacement	4. Medium		-25,000			
19	PK25016: Heritage Mountain Grass Sportsfield Rehabilitation (Lifecycle Asset Management)	3. High		-730,000			
20	PK25163: Westhill - Replace Outdoor Fitness Equipment	4. Medium					
21	PK25017: Parks/Green Infrastructure - Planning/Asset Management Program	4. Medium	-45,000	-45,000	-45,000	-45,000	-45,000
22	PK25030: Fencing - Repair/Replacement of Fencing (Lifecycle Asset Management)	3. High	-20,000	-20,000	-20,000	-20,000	-20,000
23	PK25032: Annual Repairs for Pathways in Parks (Lifecycle Replacement)	3. High	-20,000	-25,000	-25,000	-25,000	-30,000
24	PK25004: Playground Equipment Repair	4. Medium	-20,000	-20,000	-20,000	-25,000	-25,000
25	PK25040: Cedarwood Park - Spray Park Replacement	4. Medium				-145,000	
26	PK25052: Park Signage Replacement	4. Medium	-6,500	-6,500	-6,500	-6,500	-6,500
27	PK25062: Street Tree Maintenance Program	4. Medium	-41,000	-41,000	-46,000	-46,000	-51,000
28	PK25074: Chip Kerr Park Redevelopment	3. High				-160,000	
29	PK25008: Rocky Point Park - Picnic Shelter Rehabilitation	4. Medium				-75,000	

Parks				2025	2026	2027	2028	2029
30	PK25093: Irrigation Replacement - (Lifecycle Replacement)	3. High		-20,000	-20,000	-20,000	-20,000	-20,000
31	OA25009: Works Yard Improvements - Hard Surface Repairs and Maintenance	3. High		-10,000				
Total - Project Funding From Parks				-400,000	-1,037,500	-1,262,500	-812,500	-472,500
Ending Balance				123,060	-36,280	-330,776	-81,430	605,688

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Port Moody Reserves for Years 2025 - 2029

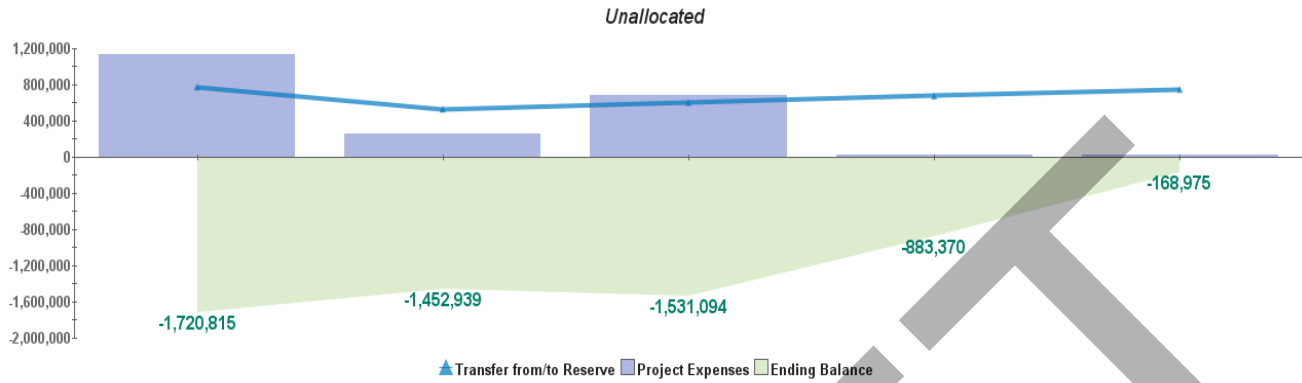
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Transportation			2025	2026	2027	2028	2029
Opening Balance			-2,445,178	-2,181,098	-2,033,296	-1,297,759	48,114
1	Transfer to Reserve: (from Fiscal Services)		2,156,124	2,382,236	2,620,720	2,870,157	3,130,912
Total - Transfer To Transportation			2,156,124	2,382,236	2,620,720	2,870,157	3,130,912
1	Transfer from Reserve: (to Fiscal Services)		-7,044	-4,434	-5,184	-4,284	
Total - Transfer From Transportation			-7,044	-4,434	-5,184	-4,284	
1	EN25001: Traffic Signal Asset Management Program	3. High	-160,000	-160,000	-160,000	-160,000	-160,000
2	EN25013: Electrical & Communications Infrastructure Improvements	3. High	-30,000	-30,000	-30,000	-30,000	-30,000
3	EN25015: Streetlight Improvement Program	3. High	-50,000		-50,000		-50,000
4	EN25021: School Traffic Safety Initiative	3. High	-50,000	-50,000			
5	EN25025: Traffic Signal New Infrastructure	3. High	-75,000	-75,000	-75,000	-75,000	-75,000
6	EN25026: Development Cost Charges (DCC) Program Update and Amenity Cost Charges (ACC) Program Inception	3. High	-15,000				
7	EN25003: Transit Infrastructure - Bus Stop Accessibility Improvements	3. High	-30,000	-30,000	-30,000	-30,000	-30,000
8	EN25031: Neighbourhood Traffic Calming Program	3. High	-60,000	-60,000	-60,000	-60,000	-60,000
9	EN25033: Barnet Highway CP Rail Overpass Deck Rehabilitation	4. Medium			-250,000		
10	EN25034: Klahanie Drive Sidewalk Replacement	3. High		-500,000			
11	EN25037: Pedestrian Walkways/Accessibility Capital Rehabilitation Program	3. High	-225,000	-75,000	-75,000	-75,000	-75,000
12	EN25004: Above-Ground Infrastructure - Planning/Asset Management	3. High	-75,000	-75,000	-75,000	-75,000	-75,000
13	EN25043: Traffic Safety Speed Humps Program	3. High	-40,000	-40,000	-40,000	-40,000	-40,000
14	EN25046: Prince & Union Boulevard Upgrade	4. Medium		-100,000			
15	EN25005: Engineering Project Management and Development Resource	3. High	-40,000	-40,000	-40,000	-40,000	-40,000
16	EN25053: Engineering & Operations Infrastructure Asset Life Cycle Program	3. High	-10,000	-10,000	-10,000	-10,000	-10,000
17	EN25054: Engineering & Operations Work Process / Work Control Program	3. High	-10,000	-10,000	-10,000	-10,000	-10,000
18	EN25055: St Johns Corridor Video Actuation Upgrade	3. High	-60,000	-60,000	-60,000		
19	EN25056: Traffic Signal Coordination	2. Council	-40,000	-40,000	-40,000	-40,000	-40,000
20	EN25057: Works Yard Conceptual Design	3. High	-40,000				
21	EN25006: Local Road Network (LRN) Road Reconstruction Program	3. High	-750,000	-750,000	-750,000	-750,000	-750,000
22	EN25007: Traffic Safety Initiatives	3. High	-75,000	-75,000	-75,000	-75,000	-75,000
23	EN25008: Bridge & Overpass Structures - Monitoring, Scoping, Assessment & Minor Repairs	3. High	-50,000	-50,000	-50,000	-50,000	-50,000
Total - Project Funding From Transportation			-1,885,000	-2,230,000	-1,880,000	-1,520,000	-1,570,000
Ending Balance			-2,181,098	-2,033,296	-1,297,759	48,114	1,609,027

Port Moody Reserves for Years 2025 - 2029

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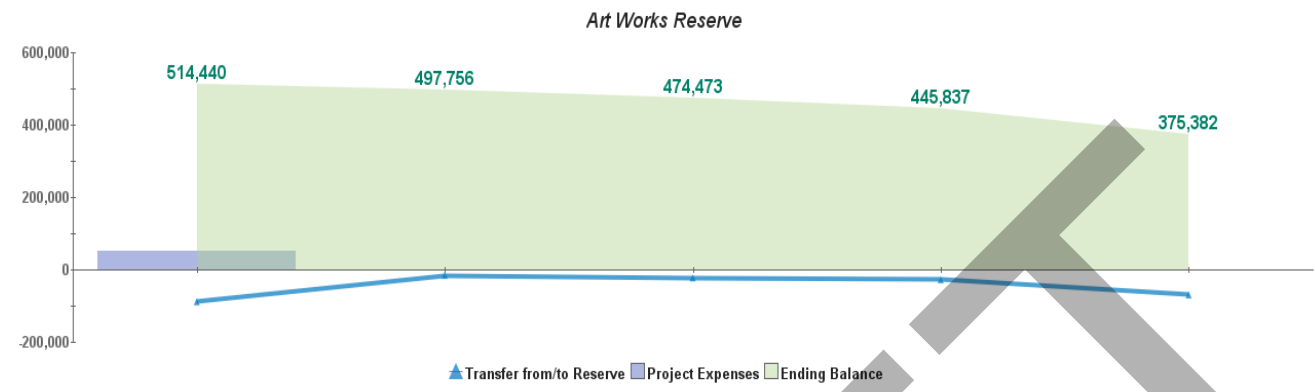
Unallocated		2025	2026	2027	2028	2029
Opening Balance		-1,351,973	-1,720,815	-1,452,939	-1,531,094	-883,370
1	Transfer to Reserve: (from Fiscal Services)	800,680	552,625	617,958	686,293	757,728
Total - Transfer To Unallocated		800,680	552,625	617,958	686,293	757,728
1	Transfer from Reserve: (to Finance)	-15,000	-10,000	-5,000	0	
2	Transfer from Reserve: (to Fiscal Services)	-1,690	-1,415	-281	-236	
3	Transfer from Reserve: (to Information Services)	-13,333	-13,333	-13,333	-13,333	-13,333
Total - Transfer From Unallocated		-30,023	-24,748	-18,614	-13,569	-13,333
1	CU25045: POMO Museum Washroom		-75,000			
2	CU25046: POMO Museum Furnace Upgrade	-20,000				
3	FC25172: Recreation Complex - Security Camera Improvements	-120,000				
4	FC25020: Civic Centre - Phase 2 Washroom Upgrades - Create Universal Accessible Washroom	-214,500				
5	FC25239: 3016 Murray Street - Building improvements for interim parks division use	-500,000				
6	FC25241: Facilities - Accessibility Improvements	-100,000	-100,000	-50,000		
7	FC25328: Civic Centre - City Hall Sign Replacement	-25,000				
8	FC25335: Public Safety Building - Accessibility Improvements	-50,000	-50,000			
9	PK25155: Urban Forestry - Tree Canopy Mapping Update with LIDAR Data	-25,000				
10	PK25159: Trails - Accessibility Improvements - Urban Nature Trails -	-15,000	-15,000	-15,000		
11	PK25023: Urban Forestry - Tree Replacement Program	-20,000	-20,000	-25,000	-25,000	-30,000
12	OA25011: Works Yard Improvement - Electrical Distribution Updates			-587,500		
13	FI25001: Natural Asset Strategy - Strategic Actions	-50,000				
Total - Project Funding From Unallocated		-1,139,500	-260,000	-677,500	-25,000	-30,000
Ending Balance		-1,720,815	-1,452,939	-1,531,094	-883,370	-168,975

Core Reserves

2025 - 2029 Reserve Balances

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Port Moody Reserves for Years 2025 - 2029 Last Updated: 09. October 2024 2:30 AM

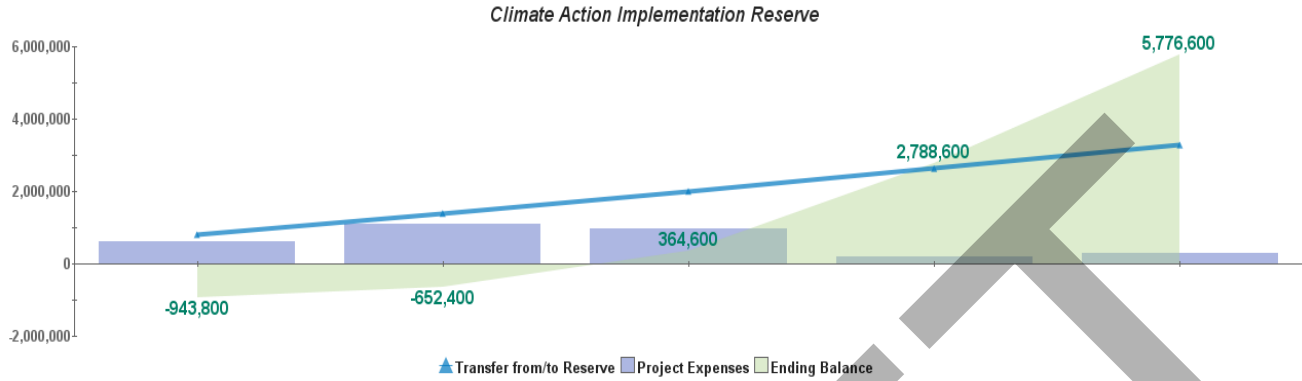


Art Works Reserve		2025	2026	2027	2028	2029
Opening Balance		654,115	514,440	497,756	474,473	445,837
1	Transfer to Reserve: (from Fiscal Services)	47,924	47,792	43,128	39,767	
Total - Transfer To Art Works Reserve		47,924	47,792	43,128	39,767	
1	Transfer from Reserve: (to Cultural Services)	-62,599	-64,477	-66,411	-68,403	-70,455
2	Transfer from Reserve: (to Mayor & Council)	-75,000				
Total - Transfer From Art Works Reserve		-137,599	-64,477	-66,411	-68,403	-70,455
1	CU25043: City of the Arts Strategy	-50,000				
	2. Council					
Total - Project Funding From Art Works Reserve		-50,000				
Ending Balance		514,440	497,756	474,473	445,837	375,382



Port Moody Reserves for Years 2025 - 2029

Last Updated: 09. October 2024 2:30 AM



Climate Action Implementation Reserve					2025	2026	2027	2028	2029
Opening Balance					-1,111,400	-943,800	-652,400	364,600	2,788,600
1	Transfer to Reserve: (from Fiscal Services)				1,166,000	1,754,000	2,364,000	2,994,000	3,644,000
Total - Transfer To Climate Action Implementation Reserve					1,166,000	1,754,000	2,364,000	2,994,000	3,644,000
1	Transfer from Reserve: (to Fiscal Services)				-373,000	-373,000	-373,000	-373,000	-373,000
Total - Transfer From Climate Action Implementation Reserve					-373,000	-373,000	-373,000	-373,000	-373,000
1	ES25012: CLIMATE ACTION PLAN - Ecological Restoration and Enhancement Projects	4. Medium			-45,000	-45,000	-45,000	-45,000	-45,000
2	ES25014: CLIMATE ACTION PLAN - Bat Habitat Enhancement at Old Mill Pond	5. Low			-10,000				
3	ES25015: CLIMATE ACTION PLAN - Tidal Park Protection and Restoration	3. High			-200,000	-225,000			
4	ES25018: CLIMATE ACTION PLAN: Develop and Update the Invasive Species Management Program	2. Council			-21,700				
5	ES25019: CLIMATE ACTION PLAN - Erosion and Sediment Control Audit	4. Medium			-15,000				
6	ES25020: CLIMATE ACTION PLAN - Natural Area Parks Protection in Wildfire Fuel Treatment Areas (with PMFR)	4. Medium			-50,000	-70,000			
7	ES25021: CLIMATE ACTION PLAN - Erosion and Revegetation Response	4. Medium			-15,000	-15,000			
8	ES25023: CLIMATE ACTION PLAN - Biodiversity Strategy	4. Medium					-150,000		
9	ES25006: CLIMATE ACTION PLAN - Ecological Restoration and Enhancement Projects - Lower Suter Brook Creek	4. Medium			-45,000	-10,000			
10	FC25129: Glenayre Centre - Gas Furnace and DHW Heater Replacement with ASHP (GHGR)	4. Medium					-36,000		
11	FC25160: Old Orchard Hall - HVAC Equipment Replacement - Heat Pump System (GHGR)	4. Medium					-30,000	-75,000	
12	FC25196: Recreation Complex - Lighting Retrofit (GHGR)	3. High				-165,000			
13	FC25232: Arts Centre - Furnace and DHW Heaters Replacement (GHGR)	3. High				-44,000			
14	FC25256: Arts Centre - Lighting Retrofit (GHGR)	3. High				-9,300			
15	FC25264: Recreation Complex - Arena 1 and Curling Lighting Retrofit (GHGR)	3. High				-175,000			
16	FC25266: Civic Centre - Replace Gas-fired RTUs with ASHP RTU (GHGR)	4. Medium						-30,000	-191,000
17	FC25268: Inlet Centre Firehall - Replace DHW Heater with Heat Pump (GHGR)	4. Medium						-29,000	
18	FC25269: Inlet Centre Firehall - Replace Boilers with Air to Water Heat Pump (GHGR)	3. High			-115,700				
19	FC25270: Inlet Centre Firehall - Lighting Retrofit (GHGR)	3. High				-42,000			
20	FC25273: Glenayre Centre - Lighting Retrofit (GHGR)	3. High				-4,000			
21	FC25280: Civic Centre - Lighting Retrofit (GHGR)	3. High				-75,000			
22	FC25282: Fire Hall 2 - Replace gas fired RTU with ASHP RTU (GHGR)	4. Medium							-24,000
23	FC25283: Fire Hall 2 - Replace DHW Heater with Heat Pump (GHGR)	4. Medium							-3,000
24	FC25284: Fire Hall 2 - Install Electric Infrared Heaters for Apparatus (GHGR)	4. Medium							-20,000
25	FC25285: Fire Hall 2 - Lighting Retrofit (GHGR)	3. High				-2,000			
26	FC25290: Heritage Mountain Community Centre - Lighting Retrofit (GHGR)	3. High				-13,000			
27	FC25291: Heritage Woods - Lighting Retrofit (GHGR)	3. High				-3,000			
28	FC25292: Heritage Woods - CO2 DHW Heat Pump (GHGR)	3. High						-18,000	
29	FC25295: Kyle Centre - Lighting Retrofit (GHGR)	3. High				-2,000			

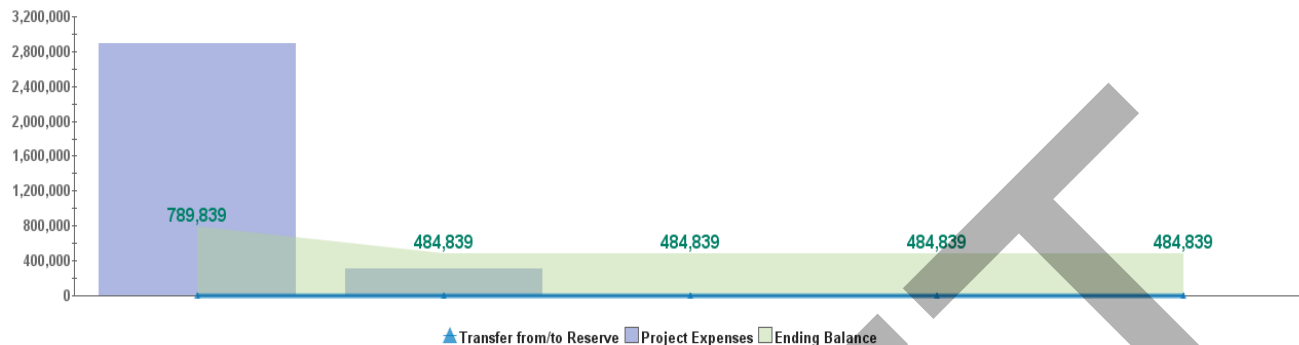
Climate Action Implementation Reserve			2025	2026	2027	2028	2029
30	FC25296: Old Mill Boathouse - Lighting Retrofit (GHGR)	3. High		-28,000			
31	FC25299: Old Orchard Hall Caretaker Residence - Lighting Retrofit (GHGR)	3. High		-1,000			
32	FC25305: Public Safety Building - Replace Gas Fired Heat Reclaim Unit (GHGR)	3. High			-100,000		
33	FC25308: Public Safety Building - Lighting Retrofit (GHGR)	3. High		-70,000			
34	FC25309: Artist Studios - Replace DHW Heater with ASHP (GHGR)	3. High			-11,000		
35	FC25310: Artist Studios - Lighting Retrofit (GHGR)	3. High		-5,000			
36	FC25312: Rocky Point PSB - Lighting Retrofit (GHGR)	3. High		-24,000			
37	FC25320: Facilities - Lighting Retrofit Feasibility Study (GHGR)	3. High	-48,000				
38	FC25334: Civic Centre - Install 4 Car Chargers for Fleet Vehicles	3. High	-60,000				
39	FC25344: Carpentry Shop - Lighting Retrofit (GHGR)	3. High		-28,500			
40	FC25346: Kyle Centre - Replace DHW Heater with Heat Pump (GHGR) - 2032	4. Medium					
41	FC25065: Old Orchard Hall - Lighting Retrofit (GHGR)	3. High		-18,800			
42	FC25074: Old Mill Boathouse - HVAC Equipment Replacement (GHGR)	3. High		-15,000	-42,000		
43	PK25139: Conversion of Existing Field Lights to LED Lighting - Trasolini Field	3. High			-200,000		
44	PK25140: Conversion of Existing Field Lights to LED Lighting - North Shore Community Park	3. High			-260,000		
45	PK25073: Easthill Park - Water Fountain	4. Medium			-40,000		
46	PK25078: Chestnut Way Park - Water Fountain	4. Medium			-30,000		
47	PK25099: Greenleaf Park - Water Fountain	4. Medium			-30,000		
Total - Project Funding From Climate Action Implementation Reserve			-625,400	-1,089,600	-974,000	-197,000	-283,000
Ending Balance			-943,800	-652,400	364,600	2,788,600	5,776,600

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Port Moody Reserves for Years 2025 - 2029

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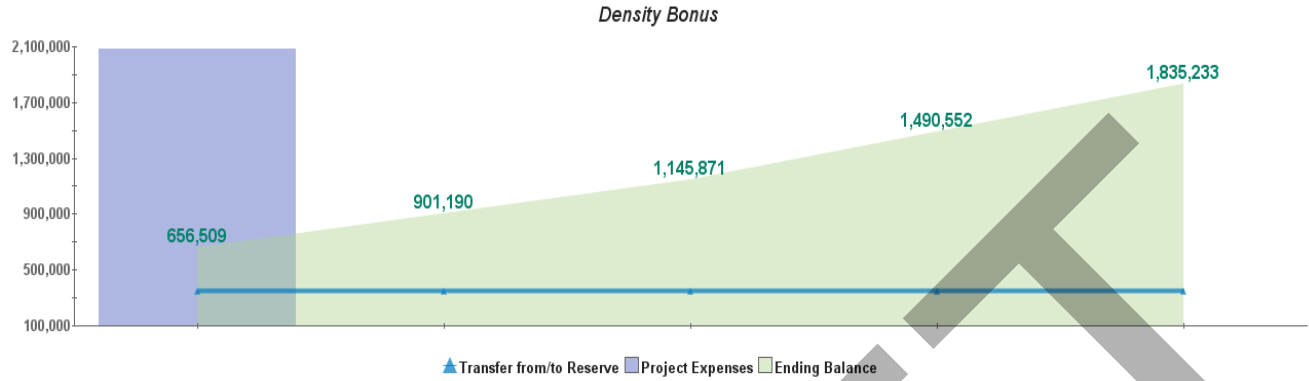
Community Amenity Contribution



Community Amenity Contribution				2025	2026	2027	2028	2029
Opening Balance				3,676,839	789,839	484,839	484,839	484,839
1	ES25015: CLIMATE ACTION PLAN - Tidal Park Protection and Restoration	3. High		-200,000	-225,000			
2	PK25103: Twin Creeks - Natural Playground	5. Low			-80,000			
3	PK25138: Town Centre Park - Outdoor Fitness Equipment	3. High		-35,000				
4	PK25145: Implementation of Old Orchard Park Master Plan	3. High		-1,682,000				
5	PK25038: Playground Rehabilitation - Art Wilkinson Playground (Lifecycle Replacement and Expansion)	3. High		-250,000				
6	EN25044: Moray Street Traffic Calming	3. High		-720,000				
Total - Project Funding From Community Amenity Contribution				-2,887,000	-305,000			
Ending Balance				789,839	484,839	484,839	484,839	484,839

Port Moody Reserves for Years 2025 - 2029

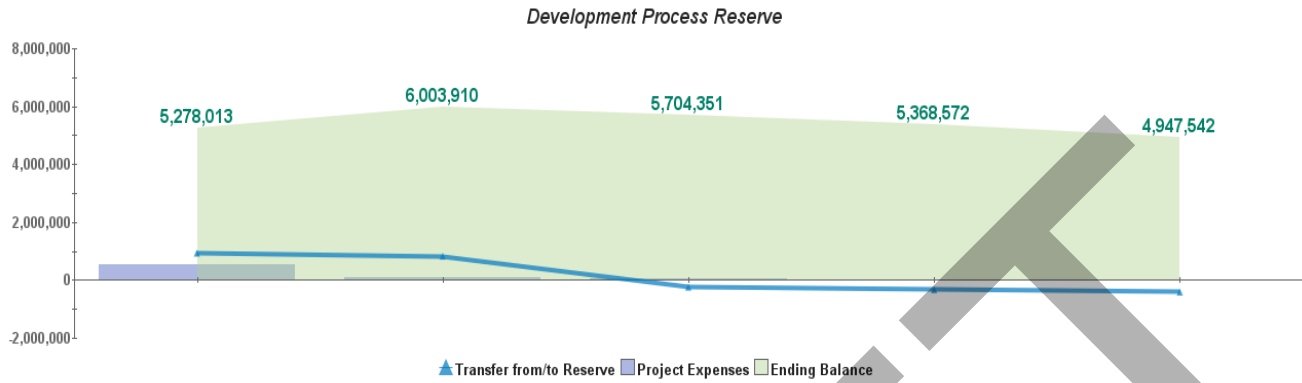
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Density Bonus				2025	2026	2027	2028	2029
Opening Balance				2,393,828	656,509	901,190	1,145,871	1,490,552
1	Transfer to Reserve: (from Fiscal Services)			344,681	344,681	344,681	344,681	344,681
Total - Transfer To Density Bonus				344,681	344,681	344,681	344,681	344,681
1	CA25002: Civic Complex Exterior Upgrades and Enhancement (Phase II)	4. Medium		-400,000	-100,000	-100,000		
2	PK25145: Implementation of Old Orchard Park Master Plan	3. High		-1,682,000				
Total - Project Funding From Density Bonus				-2,082,000	-100,000	-100,000		
Ending Balance				656,509	901,190	1,145,871	1,490,552	1,835,233

Port Moody Reserves for Years 2025 - 2029

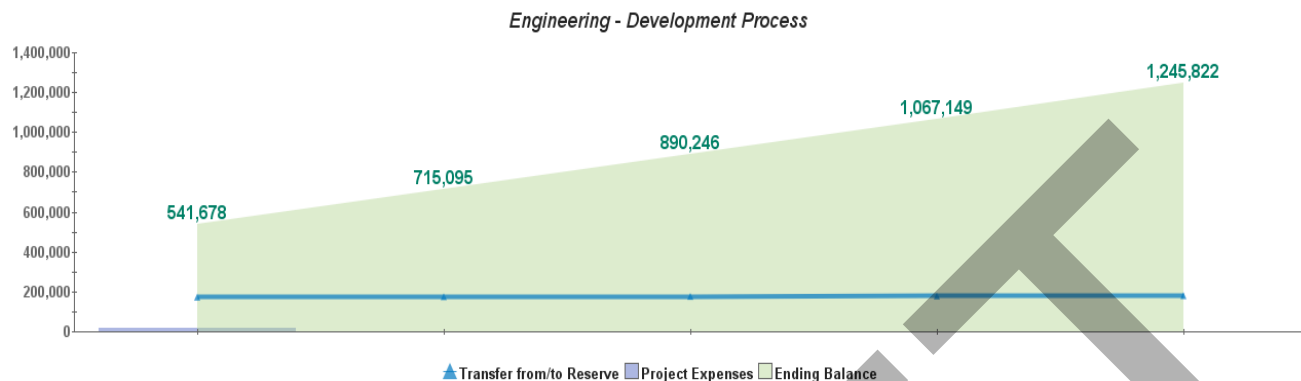
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Development Process Reserve		2025	2026	2027	2028	2029
Opening Balance		4,915,053	5,278,013	6,003,910	5,704,351	5,368,572
1	Transfer to Reserve: (from Building, Bylaw & Licensing) Excess revenues - Building, Bylaw & Licensing	3,130,000	3,130,000	2,130,000	2,130,000	2,130,000
2	Transfer to Reserve: (from Development Planning) Excess revenues - Development Planning	574,300	552,300	552,300	552,300	552,300
Total - Transfer To Development Process Reserve		3,704,300	3,682,300	2,682,300	2,682,300	2,682,300
1	Transfer from Reserve: (to Building, Bylaw & Licensing) To fund positions - Building, Bylaw & Licensing	-560,934	-578,418	-595,770	-613,643	-631,337
2	Transfer from Reserve: (to Community Development Admin)	-102,948	-106,185	-90,562	-93,279	-95,947
3	Transfer from Reserve: (to Communications and Engagement) To fund positions - Communications Specialist	-71,273	-73,527	-75,733	-78,005	-80,218
4	Transfer from Reserve: (to Development Planning) To fund positions - Development Planning	-1,218,904	-1,256,769	-1,294,472	-1,333,306	-1,371,888
5	Transfer from Reserve: (to Engineering) To fund positions - Engineering Services	-251,293	-259,108	-266,881	-274,887	-282,832
6	Transfer from Reserve: (to Environmental Services)	-87,052	-89,804	-92,498	-95,273	-97,978
7	Transfer from Reserve: (to Information Services) To fund Positions - Information Services including GIS	-161,201	-164,717	-168,159	-171,703	-175,157
8	Transfer from Reserve: (to Parks) To fund Positions - Urban Forestry	-49,547	-51,125	-52,642	-54,195	-55,750
9	Transfer from Reserve: (to Policy Planning) To fund positions - Policy Planning	-278,188	-286,750	-295,142	-303,787	-312,224
Total - Transfer From Development Process Reserve		-2,781,340	-2,866,403	-2,931,860	-3,018,078	-3,103,330
1	DP25001: Development Approval Process Improvements Implementation 4. Medium	-60,000	-60,000	-50,000		
2	PL25047: Encourage Townhouse Development 3. High	-70,000				
3	PL25048: Density Bonus Program Review 3. High	-40,000				
4	PL25049: View Protection Policy and Tools - Phase 2 3. High	-15,000				
5	PL25050: Sound Level Bylaw Update 2. Council	-30,000				
6	PL25053: Amenity Cost Charge Program 3. High	-120,000				
7	FD25017: Complex Building Firefighting Development Program 3. High		-30,000			
8	IS25022: Digital Plan Review Software 3. High	-225,000				
Total - Project Funding From Development Process Reserve		-560,000	-90,000	-50,000		
Ending Balance		5,278,013	6,003,910	5,704,351	5,368,572	4,947,542

Port Moody Reserves for Years 2025 - 2029

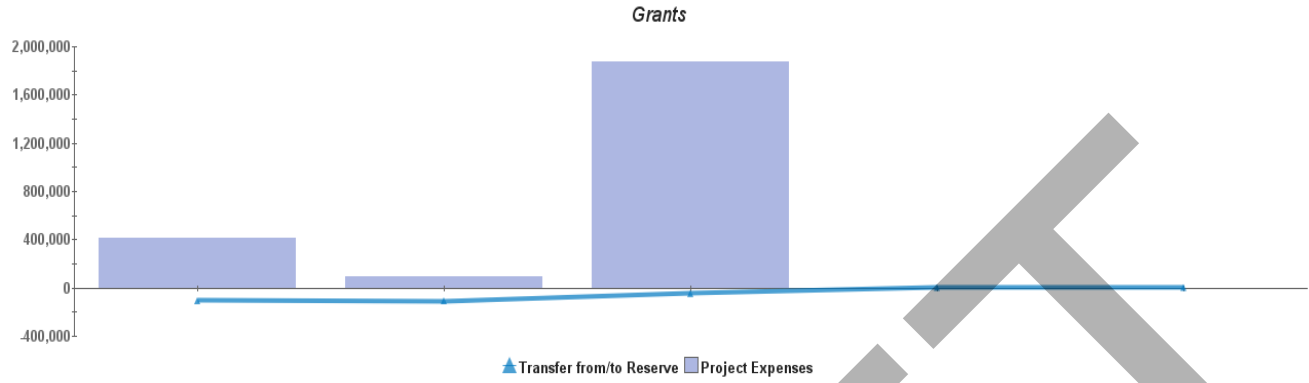
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Engineering - Development Process		2025	2026	2027	2028	2029
Opening Balance		384,978	541,678	715,095	890,246	1,067,149
1	Transfer to Reserve: (from Engineering)	314,837	321,081	327,245	333,560	339,774
Total - Transfer To Engineering - Development Process		314,837	321,081	327,245	333,560	339,774
1	Transfer from Reserve: (to Engineering)	-143,137	-147,664	-152,094	-156,657	-161,102
Total - Transfer From Engineering - Development Process		-143,137	-147,664	-152,094	-156,657	-161,102
1	EN25026: Development Cost Charges (DCC) Program Update and Amenity Cost Charges (ACC) Program Inception 3. High	-15,000				
Total - Project Funding From Engineering - Development Process		-15,000				
Ending Balance		541,678	715,095	890,246	1,067,149	1,245,822

Port Moody Reserves for Years 2025 - 2029

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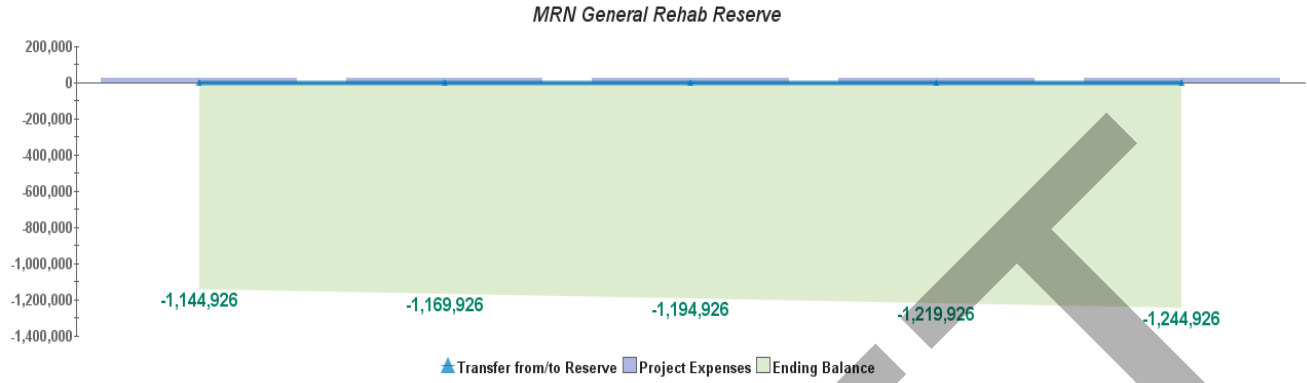


Grants			2025	2026	2027	2028	2029
Opening Balance			0	0	0	0	0
1	CD25015: Foreign Direct Investment Attraction	3. High	-12,500				
2	ES25006: CLIMATE ACTION PLAN - Ecological Restoration and Enhancement Projects - Lower Suter Brook Creek	4. Medium	-405,000	-90,000			
3	EN25033: Barnet Highway CP Rail Overpass Deck Rehabilitation	4. Medium			-1,875,000		
Total - Project Funding From Grants			-417,500	-90,000	-1,875,000		
Ending Balance			0	0	0	0	0

Port Moody Reserves for Years 2025 - 2029

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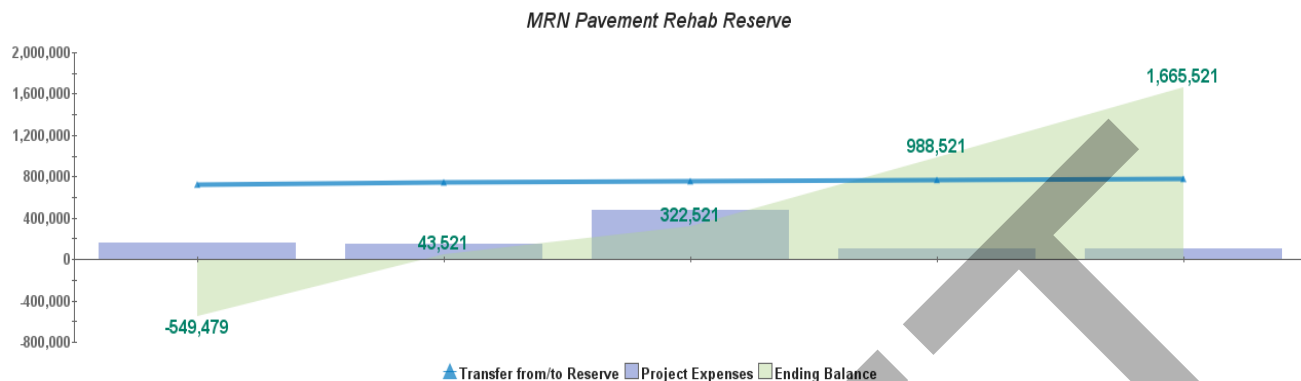
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MRN General Rehab Reserve			2025	2026	2027	2028	2029
Opening Balance			-1,119,926	-1,144,926	-1,169,926	-1,194,926	-1,219,926
1	EN25037: Pedestrian Walkways/Accessibility Capital Rehabilitation Program	3. High	-25,000	-25,000	-25,000	-25,000	-25,000
Total - Project Funding From MRN General Rehab Reserve			-25,000	-25,000	-25,000	-25,000	-25,000
Ending Balance			-1,144,926	-1,169,926	-1,194,926	-1,219,926	-1,244,926

Port Moody Reserves for Years 2025 - 2029

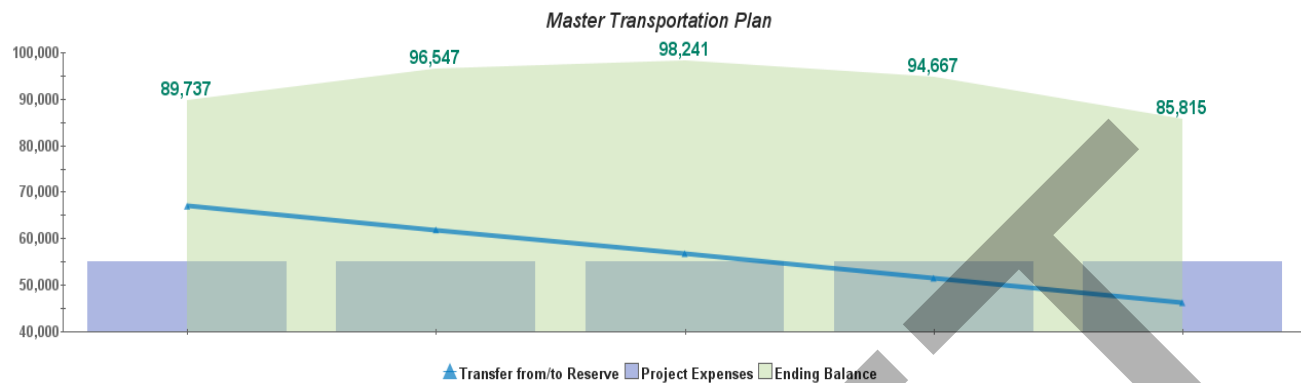
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MRN Pavement Rehab Reserve		2025	2026	2027	2028	2029
Opening Balance		-1,111,479	-549,479	43,521	322,521	988,521
1	Transfer to Reserve: (from MRN)	722,000	743,000	754,000	766,000	777,000
Total - Transfer To MRN Pavement Rehab Reserve		722,000	743,000	754,000	766,000	777,000
1	EN25033: Barnet Highway CP Rail Overpass Deck Rehabilitation 4. Medium			-375,000		
2	EN25009: Major Road Network (MRN) Road Rehabilitation Program 3. High	-150,000	-150,000	-100,000	-100,000	-100,000
3	OA25009: Works Yard Improvements - Hard Surface Repairs and Maintenance 3. High	-10,000				
Total - Project Funding From MRN Pavement Rehab Reserve		-160,000	-150,000	-475,000	-100,000	-100,000
Ending Balance		-549,479	43,521	322,521	988,521	1,665,521

Port Moody Reserves for Years 2025 - 2029

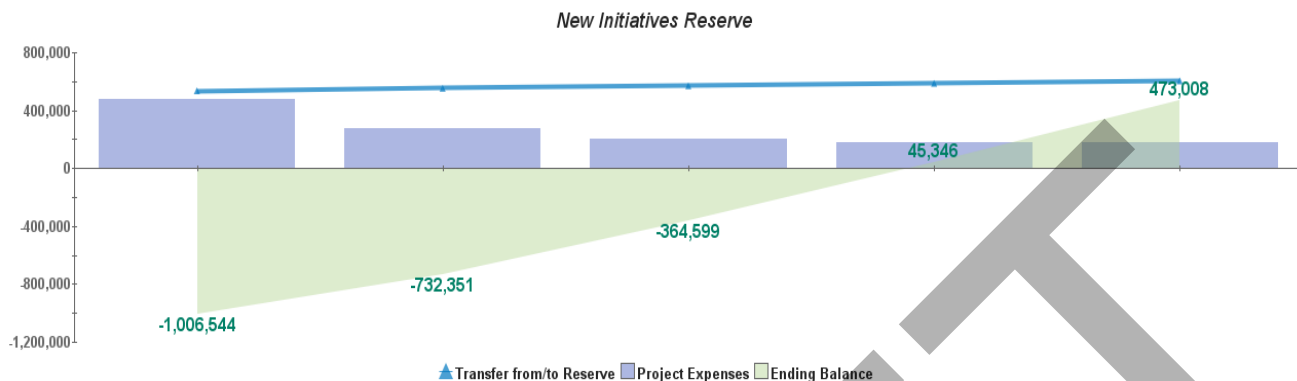
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Master Transportation Plan		2025	2026	2027	2028	2029
Opening Balance		77,828	89,737	96,547	98,241	94,667
1	Transfer to Reserve: (from Fiscal Services)	577,000	577,000	577,000	577,000	577,000
Total - Transfer To Master Transportation Plan		577,000	577,000	577,000	577,000	577,000
1	Transfer from Reserve: (to Engineering)	-165,411	-170,509	-175,625	-180,893	-186,171
2	Transfer from Reserve: (to Fiscal Services)	-344,681	-344,681	-344,681	-344,681	-344,681
Total - Transfer From Master Transportation Plan		-510,092	-515,190	-520,306	-525,574	-530,852
1	EN25011: Transit Improvements Program	-30,000	-30,000	-30,000	-30,000	-30,000
2	EN25012: Bike and Pedestrian Improvement Program	-25,000	-25,000	-25,000	-25,000	-25,000
Total - Project Funding From Master Transportation Plan		-55,000	-55,000	-55,000	-55,000	-55,000
Ending Balance		89,737	96,547	98,241	94,667	85,815

Port Moody Reserves for Years 2025 - 2029

Last Updated: 09. October 2024 2:30 AM



New Initiatives Reserve			2025	2026	2027	2028	2029
Opening Balance			-1,062,706	-1,006,544	-732,351	-364,599	45,346
1	Transfer to Reserve: (from Fiscal Services)		534,272	551,308	568,383	585,501	602,662
Total - Transfer To New Initiatives Reserve			534,272	551,308	568,383	585,501	602,662
1	Transfer from Reserve: (to Fiscal Services)		-610	-615	-631	-556	
Total - Transfer From New Initiatives Reserve			-610	-615	-631	-556	
1	CM25001: Council Strategic Plan Goals	3. High	-125,000	-125,000	-150,000	-125,000	-125,000
2	CD25015: Foreign Direct Investment Attraction	3. High	-12,500				
3	CP25001: Departmental Business Plans & KPI Development	3. High	-35,000				
4	CU25033: Inaugural Council	2. Council		-10,000			
5	PK25150: Parks Moveable Furnishings	4. Medium	-20,000	-20,000	-20,000	-20,000	-20,000
6	PK25153: Pop Up Parks - Program Continuation and Expansion	5. Low	-30,000	-30,000	-30,000	-30,000	-30,000
7	PK25164: Outdoor Ping Pong Tables in Parks - Addition and Upgrades	5. Low	-25,000	-25,000			
8	PK25165: Archaeological Assessment, Referrals, and Monitoring	3. High	-230,000				
9	RS25011: Port Moody Recreation Complex Digital Signage Displays	4. Medium		-21,500			
10	IS25008: Public Service Request App	4. Medium		-45,000			
Total - Project Funding From New Initiatives Reserve			-477,500	-276,500	-200,000	-175,000	-175,000
Ending Balance			-1,006,544	-732,351	-364,599	45,346	473,008

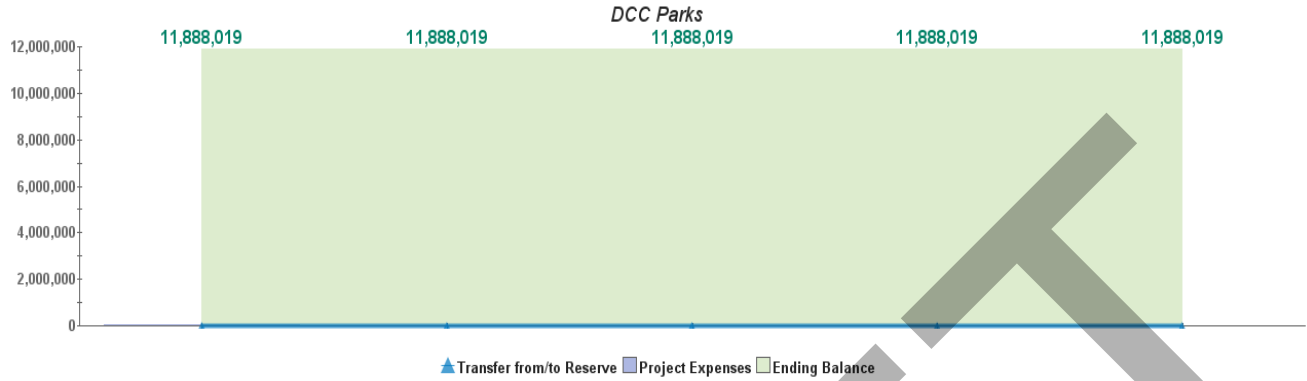
DCC

2025 - 2029 Reserve Balances

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Port Moody Reserves for Years 2025 - 2029

Last Updated: 09. October 2024 2:30 AM



DCC Parks		2025	2026	2027	2028	2029
Opening Balance		11,958,019	11,888,019	11,888,019	11,888,019	11,888,019
1	PK25146: Rocky Point Park Detailed Design (subject to Rocky Point Park Master Plan and will be tailored to phased implementation) 2. Council	-70,000				
Total - Project Funding From DCC Parks		-70,000				
Ending Balance		11,888,019	11,888,019	11,888,019	11,888,019	11,888,019

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Specialized Reserves

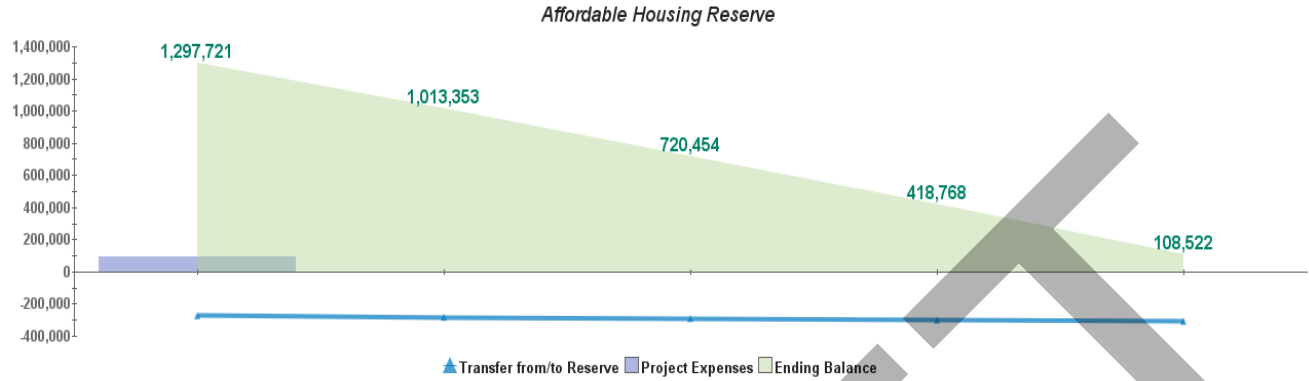
2025 - 2029 Reserve Balances



Port Moody Reserves for Years 2025 - 2029

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09. October 2024 2:30 AM

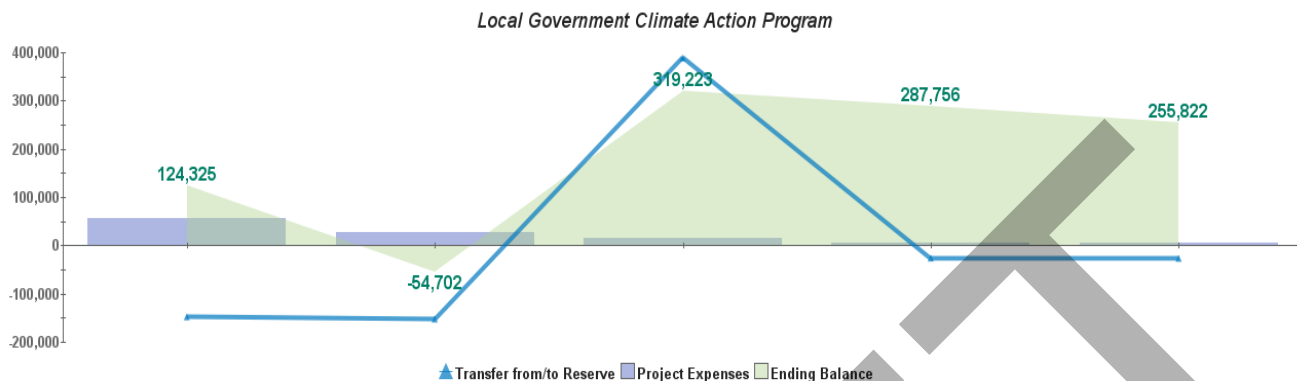


Affordable Housing Reserve		2025	2026	2027	2028	2029
Opening Balance		1,668,370	1,297,721	1,013,353	720,454	418,768
1	Transfer from Reserve: (to Policy Planning)	-275,649	-284,368	-292,899	-301,686	-310,246
Total - Transfer From Affordable Housing Reserve		-275,649	-284,368	-292,899	-301,686	-310,246
1	PL25045: Inclusionary Zoning Policy Review	-60,000				
	3. High					
2	PL25046: Tenant Relocation Policy Update	-35,000				
	3. High					
Total - Project Funding From Affordable Housing Reserve		-95,000				
Ending Balance		1,297,721	1,013,353	720,454	418,768	108,522

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Port Moody Reserves for Years 2025 - 2029

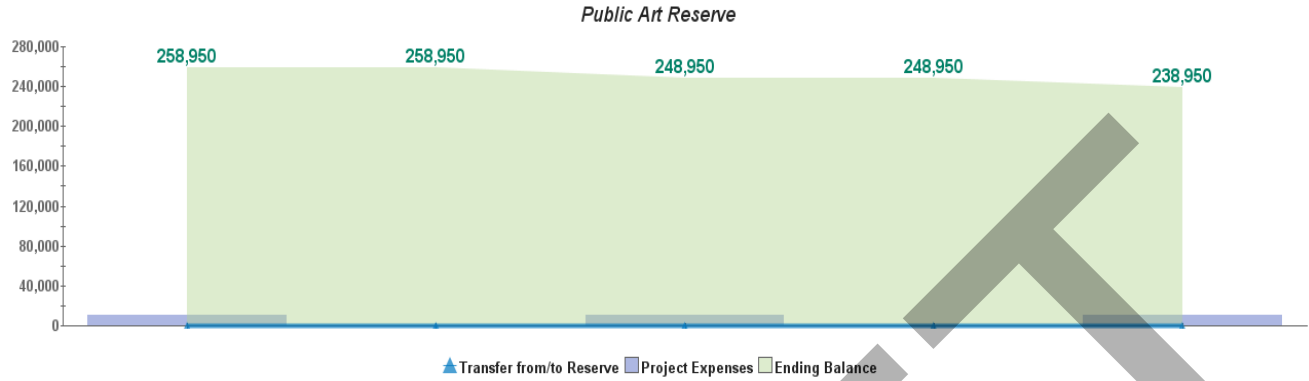
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Local Government Climate Action Program			2025	2026	2027	2028	2029
Opening Balance			328,976	124,325	-54,702	319,223	287,756
1	Transfer to Reserve: (from Fiscal Services) Fiscal Services - Annual Funding		0	0	545,233	0	0
Total - Transfer To Local Government Climate Action Program			0	0	545,233	0	0
1	Transfer from Reserve: (to Community Development Admin)		-15,046	-15,522	-15,987	-16,467	-16,934
2	Transfer from Reserve: (to Operations Admin)		-10,000	-10,000	-10,000	-10,000	-10,000
3	Transfer from Reserve: (to Policy Planning) Position Funding - Policy Planning		-123,305	-127,205	-131,021		
Total - Transfer From Local Government Climate Action Program			-148,351	-152,727	-157,008	-26,467	-26,934
1	PL25017: Community Education - Extreme Weather	2. Council	-5,000	-5,000	-5,000	-5,000	-5,000
2	PL25031: Cool It! Climate Leadership Workshops	3. High	-9,300	-9,300	-9,300		
3	PL25036: Building Benchmark BC	2. Council	-12,000	-12,000			
4	CA25006: Zero Waste Plan Implementation	4. Medium	-30,000				
Total - Project Funding From Local Government Climate Action Program			-56,300	-26,300	-14,300	-5,000	-5,000
Ending Balance			124,325	-54,702	319,223	287,756	255,822

Port Moody Reserves for Years 2025 - 2029

Last Updated: 09. October 2024 2:30 AM



Public Art Reserve		2025	2026	2027	2028	2029
Opening Balance		268,950	258,950	258,950	248,950	248,950
1	CU25042: Public Art Maintenance & Repairs 3. High	-10,000		-10,000		-10,000
Total - Project Funding From Public Art Reserve		-10,000		-10,000		-10,000
Ending Balance		258,950	258,950	248,950	248,950	238,950

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Port Moody Reserves for Years 2025 - 2029

Last Updated: 09. October 2024 2:30 AM



SideWalk Reserve		2025	2026	2027	2028	2029
Opening Balance		237,957	227,957	227,957	227,957	227,957
1	OA25009: Works Yard Improvements - Hard Surface Repairs and Maintenance 3. High	-10,000				
Total - Project Funding From SideWalk Reserve		-10,000				
Ending Balance		227,957	227,957	227,957	227,957	227,957

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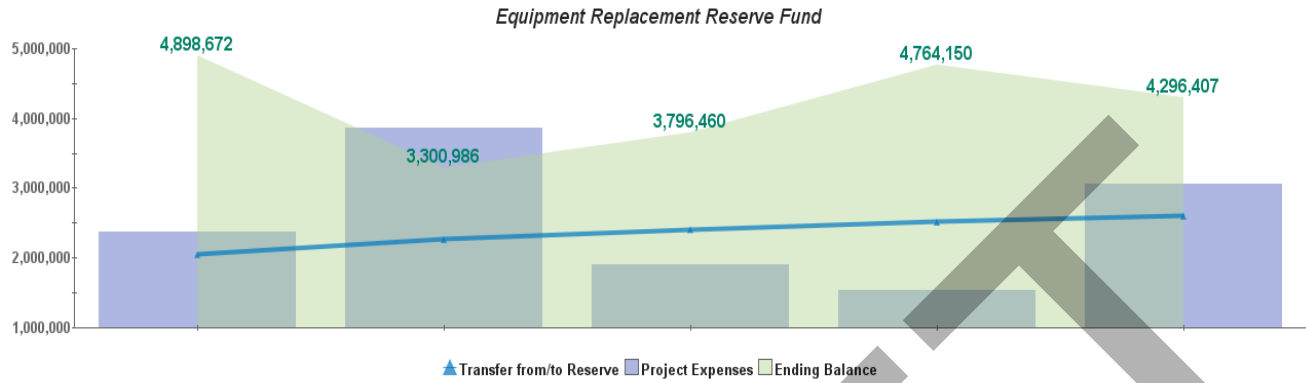
Statutory Reserves

2025 - 2029 Reserve Balances

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Port Moody Reserves for Years 2025 - 2029

Last Updated: 09. October 2024 2:30 AM



Equipment Replacement Reserve Fund		2025	2026	2027	2028	2029
Opening Balance		5,234,350	4,898,672	3,300,986	3,796,460	4,764,150
1	Transfer to Reserve: (from Building, Bylaw & Licensing)	15,231	17,765	19,435	20,682	21,677
2	Transfer to Reserve: (from Cultural Services)	6,139	6,527	6,783	6,974	7,127
3	Transfer to Reserve: (from Engineering)	5,000	5,000	5,000	5,000	5,000
4	Transfer to Reserve: (from Facilities)	112,301	119,517	124,270	127,820	130,655
5	Transfer to Reserve: (from Fire Rescue)	69,526	74,552	77,863	80,336	82,310
6	Transfer to Reserve: (from Operations)	661,797	738,317	788,718	826,364	856,423
7	Transfer to Reserve: (from Police)	242,203	264,876	280,434	292,293	301,877
8	Transfer to Reserve: (from Parks)	243,439	272,937	292,367	306,880	318,468
9	Transfer to Reserve: (from Solid Waste)	685,286	757,522	805,103	840,642	869,020
Total - Transfer To Equipment Replacement Reserve Fund		2,040,922	2,257,014	2,399,974	2,506,990	2,592,556

1	FC25204: Zamboni FC069 - Battery Replacement	3. High	-17,000			
2	FC25205: Zamboni FC065 - Battery Replacement	3. High		-17,000		
3	FL25010: OP - Replace OP099L - 2011 Ingersol Lightsource Trailer	3. High		-36,800		
4	FL25103: FC - FC074A - Buyout Lease for 2022 PHEV Ford Escape	3. High	-28,500			
5	FL25104: OP - OP050F - Buyout Lease for 2024 Ford F350	3. High	-68,500			
6	FL25105: PK - PK108 - Buyout lease for 2022 Hybrid Ford Escape	3. High	-35,000			
7	FL25106: PK - Purchase new F550 Hooklift Truck (Urban Forestry)	1. Pre-Approved	-175,000			
8	FL25107: OP - New Vehicle - Multi-use Mini-Sweeper	3. High	-320,000			
9	FL25011: OP - Replace OP99F - 2012 Atlas Copco Air Compressor Trailer 8643IC	3. High		-28,400		
10	FL25110: PK - PK071E - Buyout Lease for 2021 Ford F350	3. High	-35,000			
11	FL25115: FC - Replace FC065 2017 Zamboni	3. High				-231,900
12	FL25116: FC - Replace FC073 2019 Ford Ranger	3. High				-79,200
13	FL25117: OP - Replace OP072 2017 F550 Fleet Service Truck	3. High				-147,100
14	FL25118: OP - Replace OP0102 2021 F600 4x4 Regular Cab Dump	3. High				-198,000
15	FL25119: OP - Replace OP103 2021 Caterpillar 420XE Backhoe	3. High				-311,600
16	FL25120: OP - Replace OP990 Safespace Cruiser LT Trailer - Speed Readerboard	3. High				-28,300
17	FL25121: PK - Replace PK104 2019 Ford Ranger	3. High				-73,500
18	FL25122: PK - Replace PK109 2023 Kubota RTV1100C	3. High				-67,900
19	FL25123: FD - Replace FR024 2019 Ford Explorer Interceptor	3. High				-90,500
20	FL25124: FD - Replace FR029 2021 Polaris Ranger 1000	3. High				-31,500
21	FL25125: FD - Replace FR010 2003 Ford 550 Command Unit	3. High	-179,400			
22	FL25128: OP - Replace OP089 2022 MACK Granite Tandem Dump	3. High				-594,000
23	FL25129: OP - Replace OP090 MACK Granite Single Dump	3. High				-509,100
24	FL25015: OP - Replace OP40A - 2013 Flatbed (Flushing) Trailer	3. High		-18,500		

Equipment Replacement Reserve Fund			2025	2026	2027	2028	2029
25	FL25016: OP - Replace OP056 - 2014 Cargo Express Trailer (Civil Construction)	3. High		-28,500			
26	FL25023: PK - Replace PK017 - 2008 Agri-Metal Tuff Vac Sweeper Attachment	3. High		-36,800			
27	FL25034: PK - Replace PK069 - 17 F550 Dump	3. High		-190,000			
28	FL25037: OP - Replace OP074 - 17 Cat 430F2 Backhoe Loader	3. High		-289,300			
29	FL25038: PK - Replace PK072 - 17 F550 Super Cab Dump	3. High	-205,000				
30	FL25039: OP - Replace OP070 - 17 Ford F550 Crew Cab Dump	3. High	-200,000				
31	FL25004: FD - Replace FR014 - 09 Wells Cargo Trailer	3. High		-28,600			
32	FL25042: OP - Replace OP104 - 2021 Big Tex Tandem Trailer	3. High				-11,800	
33	FL25046: OP - Replace OP034 - 2009 Trailtech Tilt Trailer	3. High				-26,900	
34	FL25047: OP - Replace OP059 - 16 F150 4x4 Super Cab	3. High		-89,300			
35	FL25048: OP - Replace OP060 - 16 Ford Transit 350 Van	3. High		-94,600			
36	FL25049: OP - Replace OP062 - 14 Clarke 5,000lbs Forklift	3. High		-42,000			
37	FL25050: OP - Replace OP068 - 16 Ford F150 Super Cab 4x4	3. High		-78,800			
38	FL25051: OP - Replace OP079 - 2018 Peterbilt Elgin Crosswind	3. High		-603,400			
39	FL25052: OP - Replace OP080 - 2018 Freightliner 108SD Dump	3. High		-472,800			
40	FL25053: OP - Replace OP100 - 2020 F550 Bucket Truck	3. High		-189,100			
41	FL25054: OP - Replace OP099M - 2013 Kohler Mobile Generator	3. High		-94,600			
42	FL25055: PK - Replace PK065A - 2016 Ford F150 Super Cab	3. High		-78,800			
43	FL25057: PK - Replace PK084 - 2019 Ferris FB2000	3. High		-18,400			
44	FL25058: PK - Replace PKM002 - Redexim Overseeder	3. High		-26,300			
45	FL25060: FD - Replace FR019 - 11 Wells Cargo Trailer	3. High		-21,000			
46	FL25061: FD - Replace FR022 - 16 Ford F550 Hooklift	3. High		-189,100			
47	FL25062: FC - Replace FC063 - 17 Ford F150 Super Cab 4x4	3. High				-91,500	
48	FL25063: FC - Replace FC064 - 17 Ford Transit Van	3. High				-96,900	
49	FL25064: FC - Replace FC067 - 2017 Ford Transit Connect	3. High				-70,000	
50	FL25065: FD - Replace FR023 - 2017 Ford Explorer Interceptor	3. High				-86,200	
51	FL25067: PK - Replace PK078 - 2019 Redexim Level Spike 2200	3. High				-21,500	
52	FL25068: PK - Replace PK079 - 2019 Redexim Verti Groom 2000	3. High				-16,200	
53	FL25069: PK - Replace PK087 - 2021 John Deere 1575 Terrain Cut	3. High				-70,000	
54	FL25070: PK - Replace PK088 - 2021 Snake River Trailer	3. High				-10,800	
55	FL25071: OP - Replace OP106 - 2021 John Deere W61R Mower	3. High				-16,200	
56	FL25072: OP - Replace OP091 - 2017 Ford F350 Super Cab	3. High				-96,900	
57	FL25073: OP - Replace OP073 - 17 Ford F150 Super CrewPU 4WD	3. High				-86,200	
58	FL25074: OP - Replace OP078 - 17 Ford F350 Super Cab 4x4	3. High				-96,900	
59	FL25075: OP - Replace OP086 - 2020 Freightliner 114SD VACTOR	3. High				-861,500	
60	FL25076: OP - Replace OP105 - 2021 John Deere 1575 Terrain Cut	3. High				-70,000	
61	FL25082: BL - Replace PL004 - 2018 Ford Transit Connect	3. High					-66,200
62	FL25083: CU - Replace CU001 - 07 Dodge Caravan	3. High					-71,700
63	FL25084: EN - Replace EN001 - 2018 Ford Escape	3. High					-55,200
64	FL25085: FC - Replace FC066 - 2018 Ford F150	3. High					-93,800
65	FL25086: OP - Replace OP066 - 16 Mercedes Sprinter 3500	3. High					-110,400
66	FL25087: OP - Replace OP067 - 16 Mercedes Sprinter 3500	3. High					-110,400
67	FL25088: OP - Replace OP069 - 16 Wachs Valve Exercising Trailer	3. High					-110,400
68	FL25089: OP - Replace OP081 - 2018 Ford Escape	3. High					-66,200
69	FL25090: OP - Replace OP082 - 17 Cat 914M Loader	3. High					-198,700
70	FL25091: OP - Replace OP99P - 2018 Ver-Mac Sign Trailer	3. High					-33,100
71	FL25092: OP - Replace OP113 - 2018 F150 Crew Cab	3. High					-77,300
72	FL25093: PK - Replace PK073 - 2018 Ford F150 Super Cab	3. High					-82,800
73	FL25094: PK - Replace PK074 - 2018 F150 Super Cab	3. High					-82,800
74	FL25095: PK - Replace PK076 - 2018 F150 Super Cab	3. High					-77,300
75	FL25096: PK - Replace PK093 - 2022 Cormidi C13.85 Dumper	3. High					-33,100
76	PD25018: Replace PO086Y26 Dodge Durango	3. High		-120,600			

Equipment Replacement Reserve Fund			2025	2026	2027	2028	2029
77	PD25019: Replace PO087Y25 Ford Explorer	3. High	-117,700				
78	PD25020: Replace PO089Y29 Dodge Durango	3. High					-129,900
79	PD25021: Replace PO091Y25 Ford Explorer	3. High	-117,700				
80	PD25022: Replace PO092Y29 Dodge Durango	3. High					-129,900
81	PD25023: Replace PO093Y29 Ford Explorer Hybrid	3. High					-129,900
82	PD25024: Replace PO100Y25 Dodge Charger	3. High	-117,700				
83	PD25028: Replace PO105Y29 Ford Explorer Hybrid	3. High					-129,900
84	PD25029: Replace PO112Y26 Honda Accord	3. High		-58,100			
85	PD25030: Replace PO095Y26 Chevrolet Tahoe	3. High		-120,600			
86	PD25037: Replace PO103Y26 Dodge Charger	3. High		-120,600			
87	PD25038: Replace PO082Y28 Prisoner Van	3. High				-73,500	
88	PD25039: Replace PO098Y27 Victim Services Van	3. High			-66,200		
89	PD25048: Replace PO097Y29 Toyota RAV4	3. High					-63,800
90	SO25010: OP088 - Replace 20 Mack Garbage Truck LR	1. Pre-Approved		-656,600			
91	SO25016: OP087 - Replace 2018 Ford F150 Super Cab	3. High				-84,900	
92	SO25002: Cart Replacement Plan	3. High	-103,500	-106,100	-108,800	-111,500	-114,300
93	SO25006: OP083 - Replace 2017 Mack Garbage Truck LR	1. Pre-Approved	-656,600				
Total - Project Funding From Equipment Replacement Reserve Fund			-2,376,600	-3,854,700	-1,904,500	-1,539,300	-3,060,300
Ending Balance			4,898,672	3,300,986	3,796,460	4,764,150	4,296,407

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Utilities Reserves

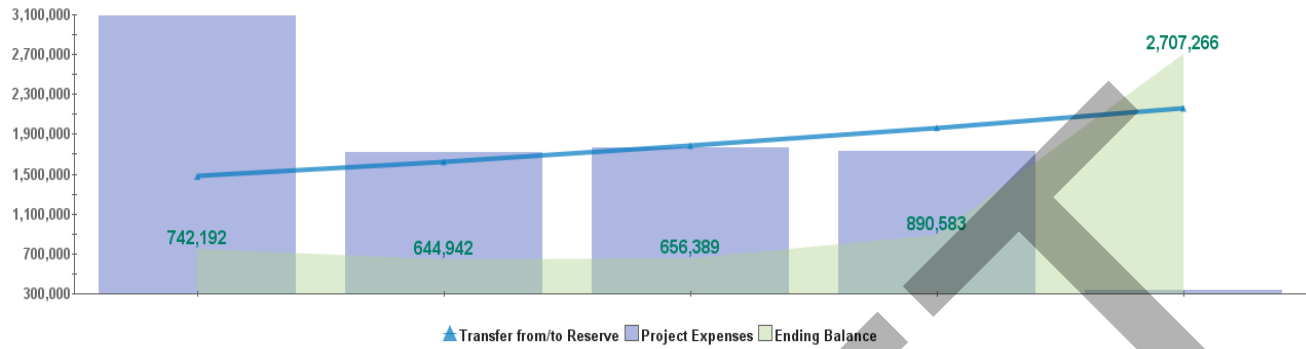
2025 - 2029 Reserve Balances

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Port Moody Reserves for Years 2025 - 2029

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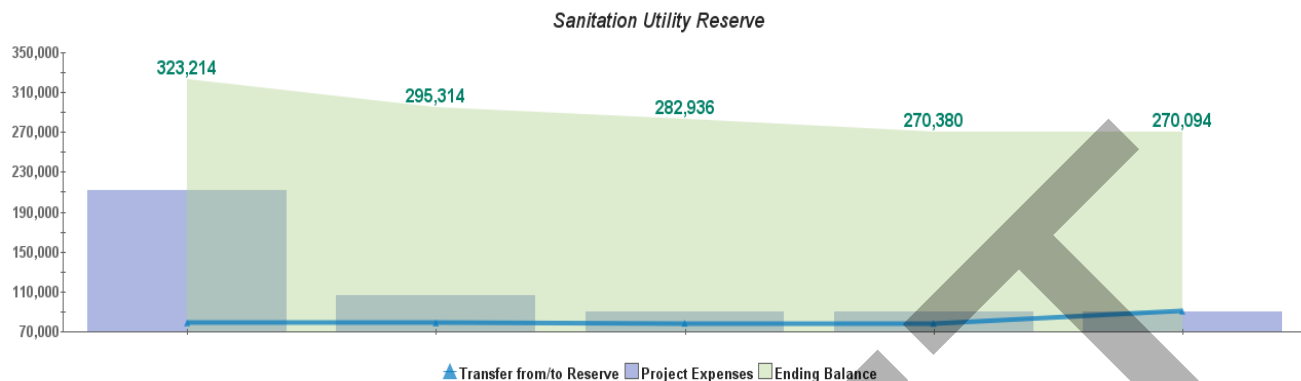
Drainage Capital Reserve



Drainage Capital Reserve					2025	2026	2027	2028	2029
Opening Balance					2,362,902	742,192	644,942	656,389	890,583
1	Transfer to Reserve: (from Drainage)				1,476,252	1,623,877	1,786,265	1,964,891	2,161,380
Total - Transfer To Drainage Capital Reserve					1,476,252	1,623,877	1,786,265	1,964,891	2,161,380
1	Transfer from Reserve: (to Drainage)				-4,262	-4,127	-4,817	-4,697	-4,697
Total - Transfer From Drainage Capital Reserve					-4,262	-4,127	-4,817	-4,697	-4,697
1	EN25026: Development Cost Charges (DCC) Program Update and Amenity Cost Charges (ACC) Program Inception	3. High			-15,000				
2	EN25005: Engineering Project Management and Development Resource	3. High			-40,000	-40,000	-40,000	-40,000	-40,000
3	EN25057: Works Yard Conceptual Design	3. High			-75,000				
4	FL25108: OP- New Vehicle - F550 Extended cab - Drainage Maintenance Vehicle	3. High				-200,000			
5	OA25008: Public Works Customer Service Delivery Review	3. High			-5,700				
6	DR25017: Ravine Assessment Program - North Shore	3. High			-60,000				
7	DR25018: Drainage Utility Enhancement Implementation (SP2)	3. High			-152,000				
8	DR25004: Environmental Investigation & Response - Drainage Systems	3. High			-45,000	-45,000	-45,000	-45,000	-45,000
9	DR25007: Storm Drainage Capital Infrastructure Program (Linear and Non-Linear)	3. High			-1,335,000	-100,000	-100,000	-100,000	-100,000
10	DR25008: Stream Water Quality Monitoring Program (AMF)	3. High			-75,000	-75,000	-75,000	-75,000	-75,000
11	DR25009: Storm Drainage Improvements - Moody Centre	3. High			-1,210,000	-1,177,000	-1,430,000	-1,386,000	
12	SD25007: CCTV Inspection/GPS Locate Program	3. High			-60,000	-60,000	-60,000	-60,000	-60,000
13	WT25013: Utility Rights of Way (Review/Assessment)	4. Medium			-20,000	-20,000	-20,000	-20,000	-20,000
Total - Project Funding From Drainage Capital Reserve					-3,092,700	-1,717,000	-1,770,000	-1,726,000	-340,000
Ending Balance					742,192	644,942	656,389	890,583	2,707,266

Port Moody Reserves for Years 2025 - 2029

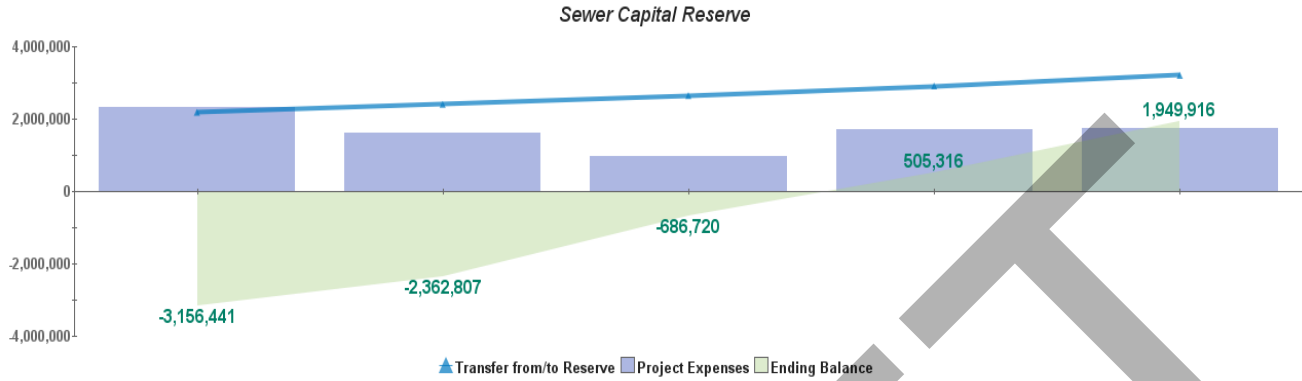
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Sanitation Utility Reserve					2025	2026	2027	2028	2029
Opening Balance					456,084	323,214	295,314	282,936	270,380
1	Transfer to Reserve: (from Solid Waste)				90,214	90,214	90,214	90,214	90,214
Total - Transfer To Sanitation Utility Reserve					90,214	90,214	90,214	90,214	90,214
1	Transfer from Reserve: (to Fiscal Services)				-11,684	-11,915	-12,091	-12,270	
Total - Transfer From Sanitation Utility Reserve					-11,684	-11,915	-12,091	-12,270	
1	EN25026: Development Cost Charges (DCC) Program Update and Amenity Cost Charges (ACC) Program Inception	3. High			-10,000				
2	EN25057: Works Yard Conceptual Design	3. High			-35,000				
3	OA25012: Office Improvements	3. High			-7,500				
4	OA25003: Work Control Technician	3. High			-31,300	-15,700			
5	OA25008: Public Works Customer Service Delivery Review	3. High			-17,100				
6	OA25009: Works Yard Improvements - Hard Surface Repairs and Maintenance	3. High			-20,000				
7	SO25001: Solid Waste Coordinator Resource Materials and Outreach Tools	3. High			-5,500	-5,500	-5,500	-5,500	-5,500
8	SO25015: Curbside Recycling Monitoring & Audits	3. High			-40,000	-40,000	-40,000	-40,000	-40,000
9	SO25017: Solid Waste & Recycling Technical Policy Support	3. High			-25,000	-25,000	-25,000	-25,000	-25,000
10	SO25003: Public Waste Receptacles	3. High			-10,000	-10,000	-10,000	-10,000	-10,000
11	SO25004: Centralized Recycling Day	3. High			-10,000	-10,000	-10,000	-10,000	-10,000
Total - Project Funding From Sanitation Utility Reserve					-211,400	-106,200	-90,500	-90,500	-90,500
Ending Balance					323,214	295,314	282,936	270,380	270,094

Port Moody Reserves for Years 2025 - 2029

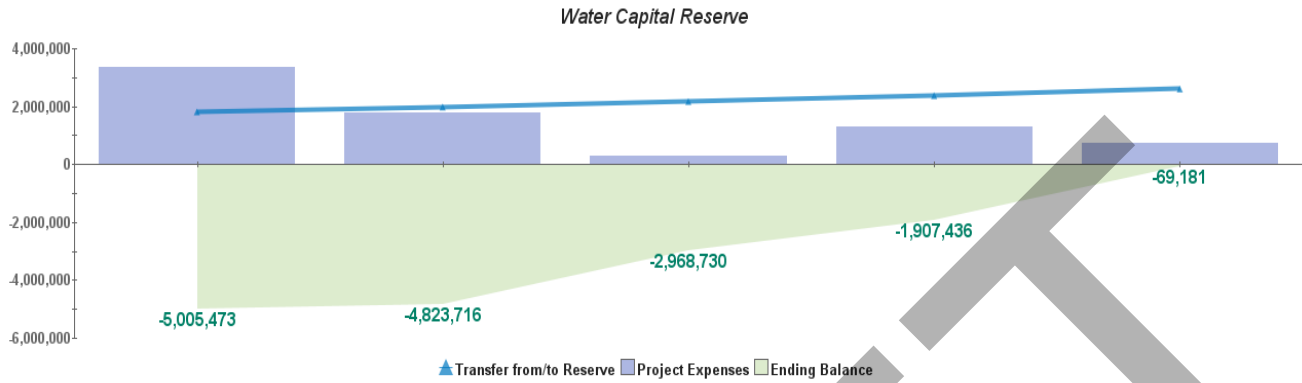
Last Updated: 09. October 2024 2:30 AM



Sewer Capital Reserve					2025	2026	2027	2028	2029
Opening Balance					-3,000,442	-3,156,441	-2,362,807	-686,720	505,316
1	Transfer to Reserve: (from Sanitary Sewer)				2,199,805	2,419,786	2,661,764	2,927,941	3,220,735
Total - Transfer To Sewer Capital Reserve					2,199,805	2,419,786	2,661,764	2,927,941	3,220,735
1	Transfer from Reserve: (to Sanitary Sewer)				-25,904	-25,452	-25,677	-25,905	-26,135
Total - Transfer From Sewer Capital Reserve					-25,904	-25,452	-25,677	-25,905	-26,135
1	EN25026: Development Cost Charges (DCC) Program Update and Amenity Cost Charges (ACC) Program Inception	3. High			-10,000				
2	EN25005: Engineering Project Management and Development Resource	3. High			-40,000	-40,000	-40,000	-40,000	-40,000
3	EN25053: Engineering & Operations Infrastructure Asset Life Cycle Program	3. High			-10,000	-10,000	-10,000	-10,000	-10,000
4	EN25054: Engineering & Operations Work Process / Work Control Program	3. High			-10,000	-10,000	-10,000	-10,000	-10,000
5	EN25057: Works Yard Conceptual Design	3. High			-75,000				
6	FL25109: OP - New Vehicle - 2025 Ford Transit 350 Sanitary Sewer Maintenance Vehicle	3. High			-175,000				
7	FL25111: OP - New Vehicle - 2025 Ford Transit 350 Sewer/Construction Vehicle	3. High			-175,000				
8	OA25003: Work Control Technician	3. High			-31,300	-15,700			
9	OA25008: Public Works Customer Service Delivery Review	3. High			-8,600				
10	OA25009: Works Yard Improvements - Hard Surface Repairs and Maintenance	3. High			-20,000				
11	SD25010: Sewer Capital Infrastructure Program (Linear and Non-Linear)	3. High			-1,400,000	-1,125,000	-750,000	-1,500,000	-1,500,000
12	SD25011: Parkside Drive Trail Bridge Replacement	4. Medium				-250,000			
13	SD25018: City Sanitary Model Maintenance Updates	4. Medium			-25,000	-25,000	-25,000	-25,000	-25,000
14	SD25019: Glenayre Sewer Rehabilitation (Inflow & Infiltration Mitigation)	3. High			-125,000				
15	SD25020: North Shore Sewer Rehabilitation (Inflow & Infiltration Mitigation)	3. High			-100,000				
16	SD25004: Sanitary Sewer Flow Monitoring Program	3. High			-40,000	-40,000	-40,000	-40,000	-80,000
17	SD25007: CCTV Inspection/GPS Locate Program	3. High			-65,000	-65,000	-65,000	-65,000	-65,000
18	WT25013: Utility Rights of Way (Review/Assessment)	4. Medium			-20,000	-20,000	-20,000	-20,000	-20,000
Total - Project Funding From Sewer Capital Reserve					-2,329,900	-1,600,700	-960,000	-1,710,000	-1,750,000
Ending Balance					-3,156,441	-2,362,807	-686,720	505,316	1,949,916

Port Moody Reserves for Years 2025 - 2029

Last Updated: 09. October 2024 2:30 AM



Water Capital Reserve				2025	2026	2027	2028	2029
Opening Balance				-3,450,068	-5,005,473	-4,823,716	-2,968,730	-1,907,436
1	Transfer to Reserve: (from Water)			1,827,223	1,997,946	2,185,740	2,392,315	2,619,545
Total - Transfer To Water Capital Reserve				1,827,223	1,997,946	2,185,740	2,392,315	2,619,545
1	Transfer from Reserve: (to Water)			-27,228	-27,490	-27,754	-28,021	-28,290
Total - Transfer From Water Capital Reserve				-27,228	-27,490	-27,754	-28,021	-28,290
1	EN25026: Development Cost Charges (DCC) Program Update and Amenity Cost Charges (ACC) Program Inception	3. High		-10,000				
2	EN25005: Engineering Project Management and Development Resource	3. High		-40,000	-40,000	-40,000	-40,000	-40,000
3	EN25053: Engineering & Operations Infrastructure Asset Life Cycle Program	3. High		-10,000	-10,000	-10,000	-10,000	-10,000
4	EN25054: Engineering & Operations Work Process / Work Control Program	3. High		-10,000	-10,000	-10,000	-10,000	-10,000
5	EN25057: Works Yard Conceptual Design	3. High		-75,000				
6	OA25012: Office Improvements	3. High		-7,500				
7	OA25003: Work Control Technician	3. High		-31,300	-15,700			
8	OA25008: Public Works Customer Service Delivery Review	3. High		-8,600				
9	OA25009: Works Yard Improvements - Hard Surface Repairs and Maintenance	3. High		-20,000				
10	SO25001: Solid Waste Coordinator Resource Materials and Outreach Tools	3. High		-3,000	-3,000	-3,000	-3,000	-3,000
11	WT25011: Water System Operational Improvements Program	4. Medium		-100,000	-100,000	-100,000	-100,000	-100,000
12	WT25013: Utility Rights of Way (Review/Assessment)	4. Medium		-20,000	-20,000	-20,000	-20,000	-20,000
13	WT25022: City Water Model Maintenance Updates	4. Medium		-15,000	-15,000	-15,000	-15,000	-15,000
14	WT25023: Water Network Infrastructure Asset Renewal Program (Non-Linear)	3. High		-1,680,000	-1,470,000			
15	WT25008: Cross Connection Control Program Maintenance	3. High		-30,000	-30,000	-30,000	-30,000	-30,000
16	WT25009: Water Network Infrastructure Asset Renewal Program	3. High		-1,295,000	-75,000	-75,000	-1,075,000	-525,000
Total - Project Funding From Water Capital Reserve				-3,355,400	-1,788,700	-303,000	-1,303,000	-753,000
Ending Balance				-5,005,473	-4,823,716	-2,968,730	-1,907,436	-69,181