

2023 Financial Plan

Budget Request Backup Documentation



OPERATING BUDGET REQUEST

Request # 20

2023OP-1

REQUEST							
Department:	Administration						
Request:	Conference budget (1	-2-111-1500) incre	ase				
PRIORITY							
Council St	ategic Priority		Required	to maintain curre	nt service level		
Council Direction or Resolution Service Level Enhancement							
Other:							
COSTS							
Ongoing Co	sts 🔘 One-time	Cost					
			Funding Sou	rce:			
Annualized Costs	2023	2024	2025	2026	2027		
Lat	oour						
Contracted Serv	ices \$ 30,000						
Materials and Supp	lies						
Tot	al \$ 30,000	\$ 0	\$ 0	\$ 0	\$ 0		

BACKGROUND AND JUSTIFICATION

Council are allowed to attend various conferences. Typically, these costs are higher earlier in-term, when a new Council require training, and need to learn about powers, and how to best advocate for their community. Location of conferences also makes an impact, such as when Covid-19 made all conferences remote (substantially reducing cost of travel and accommodation, to next to nothing), or when for example FCM conference is held in Toronto, it is more expensive to get to and stay at than when it is in Regina.

2022 Conference budget was \$20,000, of which Council spent \$8,800. This is an example of a late-term year, with conferences in relatively affordable locations (FCM in Regina). As of February 2023, with current conference commitments, Council are expected to spend over \$40,000. Staff are requesting a \$30,000 increase to make a total budget of \$50,000.

IMPACT IF NOT APPROVED

If the budget is not approved, Council may need to reconsider who attends which conferences, and lose the opportunities for training, networking, and advocacy.



OPERATING BUDGET REQUEST

Request # 202

2023OP-2

REQUEST							
Department:	Admi	inistration					
Request:	Reco	ords coordinator - r	new 1 FTE				
PRIORITY							
Council St	trateg	ic Priority		Required	to maintain current	service level	
Council D	irecti	on or Resolution		Service L	evel Enhancement		
Other:							
COSTS							
Ongoing Co	osts	One-time (Cost				
0		-		Funding Sou	rce: Taxation		
Annualized Cost	s:	2023	2024	2025	2026	2027	
La	bour	\$ 65,000	\$ 66,300	\$ 67,625	\$ 68,979	\$ 70,358	
Contracted Serv	vices						
Materials and Sup	plies						
То	tal [\$ 65,000	\$ 66,300	\$ 67,625	\$ 68,979	\$ 70,358	

BACKGROUND AND JUSTIFICATION

The City of Merritt's records are in extremely poor condition, due to years of underinvestment. There are two filing rooms full of boxes, with various degrees of organization, and a shared multi-terrabyte drive, with unknown amounts of information held otherwise in email, hard drives, and shared drives.

There has been an ongoing project since 2021 to correct the current list of Bylaws, which is known to contain inaccuracies about which bylaws are active, repealed, and been amended. This has identified additional discrepancies to those which were already known, and being done by the existing corporate services team in downtime has not yet been completed.

The book of Policies and Procedures has been fragmented over time, and currently is held variously in physical format, and in different versions of PDFs. There is no single repository, and staff do not know where a reliable source exists.

IMPACT IF NOT APPROVED

Not knowing which extant bylaws are in-force and effective causes potential issues if we inadvertently attempt to enforce the wrong ones, and also potentially opens us to legal challenge under our section 97 obligation that copies of all bylaws and proposed bylaws that have received first reading must be available at the Municipal Hall (as matters stand, if a person requested a bylaw we have not verified, or are uncertain about, we would need to prioritize the matter and rely on the 7 day period granted to fulfill the request). 4 of 213



OPERATING BUDGET REQUEST

Request #

2023OP-3

REQUEST							
Department:	Deve	lopment Services					
Request:	Actio	ning Reconciliatio	n				
PRIORITY							
Council Strategic Priority Required to maintain current serv				ent service level			
Council Direction or Resolution Service Level Enhancement							
✓ Other: C	r: OCP - Chapter 6						
COSTS							
Ongoing Co	osts	One-time (Cost				
•				Funding Sou	_{rce:} taxes		
Annualized Cost	s:	2023	2024	2025	2026	2027	
La	bour [
Contracted Ser	vices	\$ 90,000	\$ 90,000	\$ 75,000	\$ 60,000	\$ 60,000	
Materials and Sup	plies [
To	otal	\$ 90,000	\$ 90,000	\$ 75,000	\$ 60,000	\$ 60,000	

BACKGROUND AND JUSTIFICATION

The City's OCP and Strategic Priorities identify policies to build better relationships and partnerships with local First Nations. The OCP identifies a Merritt Reconciliation Action Plan, referrals process, education and training opportunities, economic development partnerships, implementing TRC Calls to Action, DRIPA, and others.

I've broken down the request:

- \$60,000 referrals (\$10,000 for each band including Cook's Ferry)
- \$10,000 education and training (supported through a proposal with NVIT)

\$20,000 - relationship building, legal fees, policy updates

I assume the first two years will require the largest budget as this is the first year to begin actioning these policies, once these policies and procedures are in place, the cost will be for referrals and other compensation/mitigation items, as needed.

IMPACT IF NOT APPROVED

The planning and development department infringes on First Nations title and rights in all of the work we do. This funding would support better approaches to meaningful engagement, relationship building, and policy implementation to minimize our impact as a department and municipality. If not approved, staff would have a challenging time acting in integrity when it comes to actioning reconciliation items - as the onus would be on the First Nation to staff, resource, and dedicate unpaid time to this work. Meaningful relationship building would be unsuccessful without the funding to support the work.



OPERATING BUDGET REQUEST

Request # 2023OP-4

REQUEST							
Department:	Development Services	3					
Request:	Climate Adaptation & I	Vitigation Strategy					
PRIORITY							
Council Strategic Priority			A Required	Required to maintain current service level			
Council D	rection or Resolution	[Service L	evel Enhancemen	t		
Other: O	✓ Other: OCP - Policy 9.2.1						
COSTS							
Ongoing Co	sts 💽 One-time (Cost					
Ŭ	C		Funding Sou	rce: grant fund	ed		
Annualized Costs	2023	2024	2025	2026	2027		
	oour						
Contracted Serv							
Materials and Supp							
Tot	al \$40,000	\$ 0	\$ 0	\$ 0	\$ 0		
BACKGROUND	AND JUSTIFICATION	N					
This strategy is i begin this work i	dentified as a priority mmediately.	y in our OCP. Witł	h the recent floo	d and fire events	s - it is recomme	nded to	

IMPACT IF NOT APPROVED



OPERATING BUDGET REQUEST

Request # 20

2023OP-5

REQUEST						
Department:	Development Services	;				
Request:	-permitting (building,	planning & develo	pment)			
PRIORITY						
Council Strategic Priority Required to maintain current service level						
Council Direction or Resolution Service Level Enhancement						
Other : OC	Other: OCP - Policy 5.2.23					
COSTS						
Ongoing Cos	ts One-time	Cost				
-			Funding Sou	_{rce:} taxes		
Annualized Costs:	2023	2024	2025	2026	2027	
Labo	our					
Contracted Servio	ces \$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
Materials and Suppl	ies					
Tota	I \$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	

BACKGROUND AND JUSTIFICATION

Since 2022 the permits processed by the department have increased by close to 400%. Our team is challenged with providing consistent, continuous, quality review in a timely manner due to the volume and complexity of the various applications that arrive on our desks. We currently track the active files in an excel spreadsheet with updates to the best of our ability. An online permitting system would provide a fool-proof tracking system, where our department, other City departments and the applicants could review the status of their permit applications. This would significantly increase our efficiency, transparency, and effectiveness in communicating out on active files both internally and to the public.

We are hoping to move to a primarily digital system to cut down on paper, as well as keep items and source items in one place. Our department would benefit from dedicating more time on planning - implementation the policies in the OCP, dedicating time to research and communications and engagement, facilitating better community relationships and partnerships, and begin actioning reconciliation - this would be a huge step in allowing us to get

IMPACT IF NOT APPROVED

Longer timelines for processing building permits, development permits, rezoning, OCP amendments and subdivisions. Lack of capacity for staff to dedicate to planning and be proactive - due to the volume, we are still reacting to applications as they come in. Processes and systems are more challenging to implement due to lack of time and capacity.



OPERATING BUDGET REQUEST

Request # 202

2023OP-6

REQUEST							
Department:	Deve	elopment Services					
Request:	Matc	hing Funding to S	upport a Social De	evelopment Coord	nator		
PRIORITY							
Council Strategic Priority Required to maintain current service level							
Council Direction or Resolution Service Level Enhancement							
Other: C	Other: Chapter 10 in OCP - Safety & Resiliency, Housing Needs Report, Age-Friendly Plan, Poverty Reduction Action						uction Action
COSTS							
Ongoing Co	osts	One-time (Cost				
0		-		Funding Sou	rce: Community	y Action Initia	tive & Ove
Annualized Costs	s:	2023	2024	2025	2026	2027	
La	bour	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	
Contracted Serv	vices						
Materials and Sup	plies						
To	tal	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	

BACKGROUND AND JUSTIFICATION

Please see the attached document from Interior Health which outlines statistics on toxic drug poisonings and deaths in Merritt; describes the funding opportunity; shares similar examples from local communities; and summarizes the role within the City.

This would also free up the Director of Planning & Development Services, and the planner while supporting the CPO and bylaw officer through social services provision, guidance and support. Rather than reacting to situations through daily operations, this role could implement the existing plans within the City (Housing Needs Report (2021), Poverty Reduction Action Plan, Age-Friendly Action Plan (2016); support and liaise with Nicola Valley Healing Alliance and other core service groups within Merritt.

IMPACT IF NOT APPROVED

This CAT table is coming to Merritt due to the high number of toxic drug deaths. This can be lead by a local service organization or the City. If the City doesn't lead the program, than a City representative would still need to attend these meetings and report back - currently the Director of Planning & Dev. Services is fulfilling this role - this is not a sustainable model. This is a rotating funding opportunity and once set up, roles over year-to-year. Our emergency services receive and respond to a significant number of mental health and toxic drug calls, without a qualified staff member to support and rotating these impacts, these resources and time spent will only increase.

Merritt Toxic Drug Poisonings:

The drug supply has become increasingly toxic, for multiple reasons.

- Increasing occurrence and higher concentrations of fentanyl and fentanyl analogues in drug products
- Addition of other sedatives (benzodiazepines) to illicit fentanyl, increasing risk of a complex overdose that is more difficult to reverse
- Fentanyl contamination of stimulants, used by people who are not used to fentanyl and may not consider themselves at risk
- Unpredictable concentrations and types of drugs found in a substance, including unexpected occurrence of ultra-high potency, synthetic opioid

Things were steadily going down from 2017-2020, then a significant increase in toxic drug poisoning in 2021 and 2022

Toxic drug deaths (2022): 11

When you make each community comparable by 100,000, Merritt had the 2nd highest death rate in the province in 2021 (119.3/100,000) and the 3rd highest in 2022 (92.6/100,000).

911 Calls for toxic drug poisonings (2017-2022): highest in 2021 & 2022 (88 & 64)

(https://www.interiorhealth.ca/sites/default/files/PDFS/the-toxic-drug-crisis-in-bc-interior-region-part-1.pdf)

(https://www2.gov.bc.ca/assets/gov/birth-adoption-death-marriage-and-divorce/deaths/coroners-service/statistical/illicit-drug.pdf)

What is the Opportunity ?

Community Action Initiative (CAI) and Overdose Emergency Response Centre (OERC) have determined that Merritt is eligible for \$60,000 in grant funding to support the development of a Community Action Table (CAT) in the community. There is no deadline to apply for the funding, as this is a targeted opportunity. However, funds do need to be spent by calendar year end, so a spring start date is preferred.

What is a CAT?:

CAT's focus specifically on overdose prevention. In a nutshell, community partners come together to work on initiatives that will hopefully prevent drug poisoning deaths in the community. It isn't a comprehensive, service wrap-around meeting for identified individuals like a situation table would be.... It's a group effort to help reduce overdoses and overdose deaths in the community. Think group effort for group impact. Here's a link if you want to read more: <u>https://caibc.ca/grants-training/oerc-caistream-1/</u>

Annually, a CAT determines projects/initiatives that they will work on during the year to help reduce the number of toxic drug poisonings in the community. They submit this plan to IH and the CAI for approval and funds are then dispersed to support meeting facilitation, grant admin work and to fund local initiatives.

Examples of CAT work in other communities:

- Kamloops: Sharp Recovery this project was the result of collaboration between the City of Kamloops, ASK Wellness and the North Shore Business Improvement Association. It came together via a conversation at the CAT about improperly discarded sharps in the community, a grant from the CAI and a partnership born out of CAT participation. It was such a successful program that after the pilot program, IH and the City gave money to keep it going... and it's now in it's 3rd year with the City of Kamloops funding the work.
- 2. Vernon strategy developed to guide the work of the CAT (issues and recommendations), and highlights from the action teams recently
- Kelowna: formed an employment and life skills empowerment program called <u>Paid Employment</u> <u>for People with Lived Experience (PEOPLE)</u>. These folks now have a kiosk where people can come and find out about services and amenities available in the community for substance users. PEOPLE also holds contracts with BC housing and helped with COVID response roles too.
- 4. Penticton: Created a <u>Lived Experience Committee</u>, where folks can come together as a group to support each other, build member capacity to identify key issues in the community and how they would like to see systems and services in the community change to better meet their needs.
- 5. Nelson: held a two-day event called Getting To Tomorrow that invited harm-reduction advocates and social services to share ideas with the goal of mitigating the toxic drug crisis.

What is Needed?

Facilitator/Coordinator Role: Experience with other CATs demonstrates that groups are most successful when one agency takes the lead. The group coordinates the efforts of the group, including: coordinate and facilitate team meetings, manage and submit planning documents and liaise with the funder, track spending, administer funds, track and report on progress and report out.

Fund holder: Agency to hold and disperse funds from CAI/OERC

Agency/Partner participation: There is already a group currently facilitated by IH focused on overdose prevention. This group would transition into a CAT.

Options:

 \rightarrow Funds will be held by a local non-profit, and an external consultant will be paid with CAT funds to coordinate the group's efforts.

or

 \rightarrow The City will hold the CAT funds. A portion of the CAT funds can be used to partially fund a new City position to coordinate the efforts of the CAT.

City staff role:

These funds could be used to cover a portion of the salary for a new social/community development role with the City. They would need to devote half their time to coordination of the CAT (or a proportional amount of time... ie. how much of their salary is being paid by the CAT vs. the City)

How does this role benefit the City of Merritt: This funding expands the capacity of the City of Merritt and provides an opportunity to have a dedicated staff working on social issues in the community.

What they could do at the City (plan implementation):

- supporting implementation of the Poverty Reduction strategy
- working with housing and shelter providers on issues that arise (including encampments)
- sitting at the HNVA housing sub-committee

How other communities use these kind of roles: Supporting substance use and harm reduction, Community engagement (neighbourhood associations), Poverty reduction, Child care planning and implementation, Stigma reduction, Social inclusion, accessibility, diversity initiatives, food security

Examples of posting:

https://municipalinfonet.com/job/opportunity/municipal/319634/city-of-kamloops/health-socialservices/british-columbia/social-development-coordinator.html?bul=1&token=1670346198

https://municipalinfonet.com/job/opportunity/municipal/258382/city-of-kelowna/other/britishcolumbia/social-development-coordinator.html



OPERATING BUDGET REQUEST

Request #

2023OP-7 (FD-006)

REQUEST						
Department: Fire			-			
Request: Incr	ease - Suppressior	: Safety Suppliess	GL 1-2-242-1562	2		
PRIORITY						
Council Strategic Priority Required to maintain current service level						
Council Direction or Resolution Service Level Enhancement						
Other: Turno	ut Gear Replaceme	ent Program - Cost	Increase, plus Co	ondemned Gear		
COSTS						
Ongoing Costs	One-time o	Cost				
			Funding Sou	_{rce:} Taxation		
Annualized Costs:	2023	2024	2025	2026	2027	
Labour						
Contracted Services						
Materials and Supplies \$ 91,000 \$ 36,000 \$ 41,500 \$ 47,610 \$ 54,750						
Total	\$ 91,000	\$ 36,000	\$ 41,500	\$ 47,610	\$ 54,750	

BACKGROUND AND JUSTIFICATION

Suppliers have increased the cost of firefighting personal protective equipment an average 10% (helmets, gloves, turnout gear, boots, etc.) due to global supply chain and labour shortages, with further increases expected at 15% per year. There are several sets of turnout gear, plus helmets and boots, that will be arriving at the end of their 10-year service life over the next five years in conformance with NFPA Standards.

2023

Six sets of turnout gear is scheduled for replacement in 2023 as part of our regular 10-year replacement program. There may be an additional 10 sets of turnout gear that are expected to be condemned as our gear cleaning and repair service provider, Certified Ensembles Services, has indicated they are not able to clean and recertify gear that was grossly contaminated with essential oils at the recent Ransom Avenue Structure Fire.

IMPACT IF NOT APPROVED

Non-optional - Personal Protective Equipment



OPERATING BUDGET REQUEST

Request #

2023OP-8 (FD-001)

REQUEST							
Department:	Fire		-				
Request:	Increase to Employee	Recognition - Sup	pression: Employe	e Recognition - Gl	1-2-242-1565		
PRIORITY							
Council S	Council Strategic Priority Required to maintain current service level						
Council Direction or Resolution Service Level Enhancement							
Other:							
соѕтѕ							
Ongoing Co	osts One-time	Cost					
-			Funding Sou	_{rce:} Taxation			
Total Annualize	d Costs: 2023	2024	2025	2026	2027		
La	bour						
Contracted Ser	vices						
Materials and Sup	plies \$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000		
Тс	tal \$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000		

BACKGROUND AND JUSTIFICATION

Request increase to host Annual Firefighter Appreciation and Service Awards Banquet with Mayor and Council. Awards, Regalia and uniforms for POC Firefighters are also purchased through this account.

This is an increase of \$2,000 per year to a total of \$7,000.

IMPACT IF NOT APPROVED

Inability to host Annual Firefighter Appreciation and Service Awards Banquet.



OPERATING BUDGET REQUEST

Request #

2023OP-9 (FD-002)

REQUEST							
Department:	Fire			-			
Request:	ncreas	e to Conference	es, Seminars and I	Memberships - GL	1-2-240-1500		
PRIORITY							
Council St	Council Strategic Priority Required to maintain current service level						
Council Direction or Resolution Service Level Enhancement							
Other:	Other:						
COSTS							
Ongoing Co	sts (One-time (Cost				
•				Funding Sou	_{rce:} Taxation		
Total Annualized	Costs:	2023	2024	2025	2026	2027	
Lab	our						
Contracted Serv	ices						
Materials and Supp	olies	\$ 6,000	\$ 6,000	\$ 6,000	\$ 7,000	\$ 7,000	
Tot	al	\$ 6,000	\$ 6,000	\$ 6,000	\$ 7,000	\$ 7,000	

BACKGROUND AND JUSTIFICATION

Request increase to account to send career staff to Annual Conference and Learning Symposiums on a rotational basis. Due to COVID-19, staff has foregone any opportunity to attend Educational Summits and Conferences. Potential to send staff one or more:

- 1. Fire Chief's Association of British Columbia Annual Conference and Educational Summit.
- 2. British Columbia Fire Training Officer's Association Annual Conference
- 3. Fire Prevention Officers' Association of BC Annual Conference and Education Summit.
- 4. FireSMart British Columbia Wildfire Resiliency and Training Summit
- 5. Also, increases in membership dues.

IMPACT IF NOT APPROVED

Staff will not attend, reducing professional development opportunities and networking.



OPERATING BUDGET REQUEST

Request # 2023OP-10 (FD-003)

REQUEST							
Department:	Fire			•			
Request:	Perso	onnel - Training 1	-2-240-1520				
PRIORITY	PRIORITY						
Council St	Council Strategic Priority Required to maintain current service level						
Council Direction or Resolution Service Level Enhancement							
Other: Ac	Additional Career Staff						
COSTS							
Ongoing Co	sts (One-time (Cost				
				Funding Sou	_{rce:} Taxation		
Total Annualized C	osts:	2023	2024	2025	2026	2027	
Lal	bour						
Contracted Serv	vices						
Materials and Supp	olies	\$ 6,000	\$ 6,000	\$ 6,000	\$ 7,000	\$ 7,000	
Tot	tal	\$ 6,000	\$ 6,000	\$ 6,000	\$ 7,000	\$ 7,000	

BACKGROUND AND JUSTIFICATION

Career staff require education credits to maintain certification levels and for overall professional development opportunities. Emergency Scene Management Course required in 2023 in conformance with BC Firefighters Minimum Training Standards.

IMPACT IF NOT APPROVED

Staff will not attend, loss of certification levels.



OPERATING BUDGET REQUEST

Request # 2023OP-12 (FD-005)

REQUEST							
Department:	Fire		-				
Request:	Increase - Administrat	ion: Safety Supplie	es GL 1-2-240-156	62			
PRIORITY	PRIORITY						
Council Strategic Priority Required to maintain current service level							
Council D	I Direction or Resolution Service Level Enhancement						
Other: In	creased staffing						
COSTS							
Ongoing Co	osts One-time	Cost					
-			Funding Sou	_{rce:} Taxation			
Total Annualized	Costs: 2023	2024	2025	2026	2027		
	bour						
Contracted Serv							
Materials and Sup	plies \$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500		
То	tal \$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500		
BACKGROUND	AND JUSTIFICATIO	N					
Increase in staff	ing, requiring additio	nal uniform and p	personal protectiv	ve equipment. 20	23 priority is win	terwear.	

IMPACT IF NOT APPROVED

Non-optional



OPERATING BUDGET REQUEST

Request #

2023OP-13 (FD-008)

REQUEST							
Department:	Fire		•				
Request:	Communications - Su	oplies General - G	L 1-2-244-1556				
PRIORITY							
Council Strategic Priority Required to maintain current service level							
Council Direction or Resolution Service Level Enhancement							
✓ Other: Safety							
COSTS							
Ongoing Co	osts 🔘 One-time	Cost					
0	<u> </u>		Funding Sou	_{rce:} Taxation			
Annualized Cost	s: 2023	2024	2025	2026	2027		
La	bour						
Contracted Serv	vices \$ 8,750	\$ 8,750	\$ 9,000	\$ 9,000	\$ 9,000		
Materials and Sup	plies						
То	tal \$ 8,750	\$ 8,750	\$ 9,000	\$ 9,000	\$ 9,000		
BACKGROUND	AND JUSTIFICATIO	N					

General Supplies: Radio batteries, Radio Accessories and Component Upgrades.

Scheduled replacement of Panasonic Toughbook Laptops, now 6 years of age, to maintain mission-critical communications. Additonally, the department would like to complete the installation of two additional terminals; one in Quint 1 Ladder Truck and the other in Tender 1.

IMPACT IF NOT APPROVED



OPERATING BUDGET REQUEST

Request #

2023OP-14 (FD-009)

REQUEST						
Department:	Fire		-			
Request:	Communications - Sup	plies General - G	L 1-2-244-1459			
PRIORITY						
Council St	ategic Priority		Required	to maintain curre	nt service level	
Council D	Council Direction or Resolution			evel Enhancement	:	
Other: Co	mmunity Safety					
COSTS						
Ongoing Co	sts 🔘 One-time	Cost				
0	Ŭ		Funding Sou	rce: Taxation\F	ees	
Annualized Costs	2023	2024	2025	2026	2027	
Lat	oour					
Contracted Serv	ices \$ 44,600	\$ 65,000	\$ 83,900	\$ 83,900	\$ 83,900	
Materials and Supp	lies					
Tot	al \$ 44,600	\$ 65,000	\$ 83,900	\$ 83,900	\$ 83,900	
BACKGROUND	AND JUSTIFICATIO	N				
Contacted Service	ces:					
- Radio Systems - FDM MobileCA - FDM Personne	e Radio Repair er, Antenna, GPS se Repair and Mainter D Annual Licensing and Properties Mo s and Inspections M	nance : \$35,100 dule (2024)				

IMPACT IF NOT APPROVED

Combined, all hardware and software form part of the fire dispatch and communications system, critical for public safety.

The fire department has been poised to move its Records Management System for several years, but it was impaired by COVID-19. The department is pursuing a phased-in approach to implementing the FDM software that will be compatible with the NG911 system. 18 of 213



OPERATING BUDGET REQUEST

Request # 2023OP - 15

REQUEST							
Department:	Finai	nce & IT					
Request:	Incre	ase Computer So	ftware Maintenanc	e 1-2-145-1454 by	y \$15,000		
PRIORITY							
Council St	Council Strategic Priority			Required	Required to maintain current service level		
Council D	irecti	on or Resolution	[Service L	evel Enhancement		
Other:							
COSTS							
Ongoing Co	sts	One-time (Cost				
0		J		Funding Sou	rce: Taxation		
Annualized Costs	:	2023	2024	2025	2026	2027	
Lab	oour [
Contracted Serv	vices	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
Materials and Supp	olies						
Tot	tal [\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
BACKGROUND	AND	JUSTIFICATION	I				
IMPACT IF NOT	APF	ROVED					



OPERATING BUDGET REQUEST

Request # 2023OP-16

REQUEST						
Department:	Finance & IT					
Request:	Internet Services 1-2-7	145-1460 Add to in	clude SHAW inter	rnet was zero in 2022		
PRIORITY						
Council St	Council Strategic Priority			Required to maintain current service level		
Council D	irection or Resolution		Service L	evel Enhancement		
Other:						
COSTS						
Ongoing Co	sts One-time	Cost				
\bigcirc	Ũ		Funding Sou	rce:		
Annualized Costs	2023	2024	2025	2026	2027	
La	bour					
Contracted Serv	vices \$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	
Materials and Sup	olies					
То	tal \$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	
BACKGROUND	AND JUSTIFICATIO	N				
IMPACT IF NO	APPROVED					



OPERATING BUDGET REQUEST

Request # 2023OP-18

REQUEST					
Department:	Finance & IT				
Request:	IT Training 1-2-145-15	20 Increase by \$8,50	0 to cover additi	onal courses in 2023	
PRIORITY					
Council St	Council Strategic Priority			to maintain current	service level
Council D	irection or Resolution		Service L	evel Enhancement	
Other:					
COSTS					
Ongoing Co	sts 💽 One-time	Cost			
Ŭ	C		Funding Sour	ce:	
Annualized Costs	: 2023	2024	2025	2026	2027
Lal	oour				
Contracted Serv	ices \$ 10,000	\$ 0	\$ 0	\$ O	\$ O
Materials and Supp	olies				
Tot	al \$ 10,000	\$ 0	\$ 0	\$ 0	\$ 0
BACKGROUND	AND JUSTIFICATIO	N			
IMPACT IF NOT	APPROVED				



OPERATING BUDGET REQUEST

Request # 2023OP-19

REQUEST						
Department:	Finance & IT]			
Request:	Co-op Student					
PRIORITY						
	ategic Priority		Required to maintain current service level			
Council Direction or Resolution Service Level Enhancement Other:						
COSTS						
Ongoing Cos	ts 💽 One-time C	ost	_			
-		I	unding Source:			
Annualized Costs:	2023	2024	2025	2026	2027	
Lab						
Contracted Servi		\$ 0	\$0	\$ 0	\$ 0	
Materials and Supp	ies					
Tota	al \$ 70,000	\$ 0	\$ 0	\$ O	\$ O	
BACKGROUND	AND JUSTIFICATION	l				
IMPACT IF NOT						



OPERATING BUDGET REQUEST

Request # 20

2023OP-20

REQUEST						
Department:	Arena					
Request:	Replace a damaged a	mmonia plant conti	rol panel 1-2-760-	1459		
PRIORITY						
Council Strategic Priority Required to maintain current service level						
Council D	irection or Resolution	ion or Resolution Service Level Enhancement				
✓ Other: Replace a damaged ammonia plant control panel						
COSTS						
Ongoing Co	sts 💽 One-time	Cost				
			Funding Sou	rce: 4230.05		
Annualized Costs	2023	2024	2025	2026	2027	
La	oour					
Contracted Serv	rices \$ 4,230					
Materials and Sup	blies					
To	al \$4,230	\$ 0	\$ 0	\$ 0	\$ 0	
BACKCBOUND		N				

This one time increase would be to cover the cost of the control panel replacement. This damage occured when a sprinkler head burst in the room and saturated the electronic equipment. Modifications to the new electronics with prevent this from happening in the future

IMPACT IF NOT APPROVED

Due to the integral necessity of the failed equipment, this product and install was already ordered and work was completed.



OPERATING BUDGET REQUEST

Request # 20

2023OP-21

REQUEST							
Department:	Aren	a		-			
Request:	Mech	anical component	s assessment and	d report			
PRIORITY							
Council Strategic Priority				Required	to maintain curr	ent service level	
Council Direction or Resolution				Service I	Level Enhancemer	nt	
Other:							
COSTS							
Ongoing Co	osts	• One-time C	Cost				
				Funding Sou	irce:		
Annualized Cost	s:	2023	2024	2025	2026	2027	
La	bour						
Contracted Ser	vices	\$ 4,500					
Materials and Sup	plies						
То	otal [\$ 4,500	\$ 0	\$ 0	\$ 0	\$ 0	

BACKGROUND AND JUSTIFICATION

This one time increase would be to hire a local mechanical company to complete an assessment on our NVMA mechanical equipment and provide a report outlining age and estimated replacements dates based off longevity and maintenence costs.

IMPACT IF NOT APPROVED

The City does not have the historical information on the age and life expectancy of the large mechanical components. Without some subject matter expertise outlining manufacture suggested replacement cycles, we are putting ourselves in a position of possible facility closure if components fail during operational periods. This report would also assist in the 5 year budget planning. This department would be looking to get this style of assessment and report completed at each of our large facilities next year.



OPERATING BUDGET REQUEST

Request # 20

2023OP-22

REQUEST						
Department:	Aquatic Centre		~			
Request:	\$2500 one time increa	se for Face mask r	respirators as per	Work Safe order		
PRIORITY						
Council St	rategic Priority		Required	l to maintain curre	ent service level	
Council D	irection or Resolutior	ction or Resolution Service Level Enhancement				
✓ Other: W	ork Safe Order items					
COSTS						
Ongoing Co	osts 💽 One-time	Cost				
-			Funding Sou	rce:		
Annualized Costs	s: 2023	2024	2025	2026	2027	
Lal	bour					
Contracted Serv	vices					
Materials and Supp	plies					
Tot	tal \$0	\$ 0	\$ 0	\$ 0	\$ 0	
BACKGROUND	AND JUSTIFICATIO	N				
Work Safe inspe handeling the po	ected and reported th ool chemicals	nat the maintenar	nce staff need to	be wearing fitted	l respirator masł	ks when
lf possible can w	ve get a 1-2-740-156	2 Safety Supplie	s added to that 7	40 GL please.		

IMPACT IF NOT APPROVED

We will not meet Work Safe standards.



OPERATING BUDGET REQUEST

Request # 20

2023OP-23

REQUEST						
Department:	Public Works					
Request: 1	-2-310-1410 PW Adm	ninistration - Engine	eering Consultant			
PRIORITY						
Council Stra	Council Strategic Priority Required to maintain current service level					
Council Direction or Resolution Service Level Enhancement						
Other:						
COSTS						
Ongoing Cost	ts One-time o	Cost				
-			Funding Sou	_{rce:} Operating	Budget	
Annualized Costs:	2023	2024	2025	2026	2027	
Labo	our					
Contracted Servio	ces \$ 101,000	\$ 93,000	\$ 85,000	\$ 87,000	\$ 77,000	
Materials and Suppl	ies					
Tota	I \$ 101,000	\$ 93,000	\$ 85,000	\$ 87,000	\$ 77,000	

BACKGROUND AND JUSTIFICATION

Previously not included in budget. Tendering and engineering extension services that have been used over the past few years to assist with workloads and staff turn over. Still required to maintain consistency on many ongoing projects and programs including development reviews.

IMPACT IF NOT APPROVED

Project / Program timelines and responses to development engineering reviews will slow.



OPERATING BUDGET REQUEST

Request # 2

2023OP-24

REQUEST						
Department:	Public Works					
Request:	1-2-310-1441 PW Adr	ministration - Consu	Itants			
PRIORITY						
Council S	trategic Priority	[A Required	to maintain curre	ent service level	
Council Direction or Resolution Service Level Enhancement						
Other:						
COSTS						
Ongoing Co	osts One-time	Cost				
-			Funding Sou	_{rce:} Operating	Budget	
Annualized Cost	s: 2023	2024	2025	2026	2027	
La	bour					
Contracted Ser	vices \$ 72,200	\$ 41,500	\$ 78,500	\$ 44,000	\$ 84,500	
Materials and Sup	plies					
Тс	tal \$ 72,200	\$ 41,500	\$ 78,500	\$ 44,000	\$ 84,500	

BACKGROUND AND JUSTIFICATION

Previously not included in budget. The City is required to manage much of the infrastructure with specialized inspections such as dikes, bridges, pipe bridges and siphons.

IMPACT IF NOT APPROVED

If required inspections not completed, public safety and regulatory compliance will be at risk.



OPERATING BUDGET REQUEST

Request # 20

2023OP-27

REQUEST							
Department:	Publ	ic Works					
Request:	1-2-3	311-1459 Engineer	ring Services - Co	ntracted Services			
PRIORITY							
Council St	rateg	ic Priority		A Required	l to maintain curre	nt service level	
Council D	Direction or Resolution Service Level Enhancement						
Other:							
COSTS	COSTS						
Ongoing Co	osts	One-time C	Cost				
Ŭ		0		Funding Sou	rce: Operating	Budget	
Annualized Cost	s:	2023	2024	2025	2026	2027	
La	bour						
Contracted Serv	vices						
Materials and Sup	plies	\$ 15,500	\$ 15,500	\$ 16,000	\$ 16,000	\$ 16,250	
То	tal	\$ 15,500	\$ 15,500	\$ 16,000	\$ 16,000	\$ 16,250	
BACKGROUND) AN	JUSTIFICATION	I				
	lo budget amount 2022 with many charges ervices include include legal land survey work, technical equipment maintenance and miscellaneous						

IMPACT IF NOT APPROVED

any required work would be postponed or assigned to other accounts



OPERATING BUDGET REQUEST

Request # 20

2023OP-29

REQUEST							
Department:	Public	Works					
Request:	1-2-3	11-1556 Engineeri	ng Services - Mat	erials and Supplie	s		
PRIORITY							
Council Strategic Priority			Required	Required to maintain current service level			
Council Direction or Resolution			Service L	evel Enhancemen	t		
Other:							
COSTS							
Ongoing Co	osts (One-time Co	ost				
-				Funding Sou	rce: Operating	Budget	
Annualized Costs	s:	2023	2024	2025	2026	2027	
	bour						
Contracted Serv Materials and Sup			<u> </u>	0 0 500	<u> </u>	* 0.500	
		\$ 5,900	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	
To	tal	\$ 5,900	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	
BACKGROUND	AND	JUSTIFICATION					
	ase of					works (\$3,400) and ade	ded

IMPACT IF NOT APPROVED

Reduce use of required materials or share with other operational accounts.



OPERATING BUDGET REQUEST

Request # 20

2023OP-31

REQUEST								
Department:	Public Works							
Request:	1-2-311-1510 Enginee	ering Services - Loo	cal and Travel Mee	etings				
PRIORITY								
Council Strategic Priority Required to maintain current service level								
Council Di	rection or Resolutior	n	Service I	evel Enhancemen	ıt			
Other:	Other:							
COSTS								
Ongoing Cos	ts One-time	Cost						
0	-		Funding Sou	rce: Operating	Budget			
Annualized Costs	2023	2024	2025	2026	2027			
Lab	our							
Contracted Servi	ces							
Materials and Supp	lies \$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000			
Tota	al \$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000			

BACKGROUND AND JUSTIFICATION

No budget amount 2022 with charges to gl

Establishing budget to allow correct entry location for past charges including travel meals and personal vehicle mileage

IMPACT IF NOT APPROVED

any required work would be postponed or assigned to other accounts



OPERATING BUDGET REQUEST

Request # 20

2023OP-32

REQUEST							
Department:	Public Works						
Request:	1-2-720-1556 Parks ar	nd Landscape Exp	enditures - Materia	als and Supplies			
PRIORITY							
Council Str	ategic Priority		Required	l to maintain curre	ent service level		
Council Di	rection or Resolution		Service I	evel Enhancemen	t		
Other:	Other:						
COSTS							
Ongoing Cos	its One-time	Cost					
-			Funding Sou	rce: Operating	Budget		
Annualized Costs	2023	2024	2025	2026	2027		
Lab	our						
Contracted Servi	ces						
Materials and Supp	lies \$ 53,100	\$ 53,500	\$ 54,200	\$ 56,700	\$ 62,250		
Tota	al \$ 53,100	\$ 53,500	\$ 54,200	\$ 56,700	\$ 62,250		
PACKCBOUND		AI .					

Rising costs of supplies for most items in this gl. Project to replace overgrown junipers at Parkview in 2023 (\$2400). Drip irrigation change over for Aquatic Center planned 2024 (\$2,000). Annual flower order, fertilizer, grass seed, replacements flowers and shrubs, irrigation supplies are the ongoing annual items.

IMPACT IF NOT APPROVED

Work will be reduced, postponed or canceled to meet established budget levels.



OPERATING BUDGET REQUEST

Request #

2023OP-33

REQUEST							
Department:	Public Works						
Request:	1-2-720-1520 Parks ar	nd Landscape Exp	enditures - Trainin	g			
PRIORITY							
Council Strategic Priority Required to maintain current service level							
Council D	irection or Resolution		Service L	evel Enhancemen	nt		
Other:							
COSTS							
Ongoing Co	sts 🔘 One-time	Cost					
•			Funding Sou	_{rce:} Operating	Budget		
Annualized Costs	: 2023	2024	2025	2026	2027		
Lal	Department: Public Works Request: 1-2-720-1520 Parks and Landscape Expenditures - Training RIORITY Required to maintain current service level Council Strategic Priority Required to maintain current service level Council Direction or Resolution ✓ Other: Service Level Enhancement Other: Ongoing Costs Ongoing Costs One-time Cost						
Contracted Serv	rices						
Materials and Supp	blies \$ 6,800	\$ 3,250	\$ 3,700	\$ 2,500	\$ 3,700		
Tot	al \$ 6,800	\$ 3,250	\$ 3,700	\$ 2,500	\$ 3,700		

BACKGROUND AND JUSTIFICATION

Not previously budgeted. Irrigation tech training, chain saw course, playground safety inspection course in 2023, Danger Tree assessment, turf maintenance certificate future. Getting staff in a position to provide services in-house instead of not doing certain required tasks or contracting out.

IMPACT IF NOT APPROVED

Training will be reduced, postponed or canceled to meet established budget levels.



OPERATING BUDGET REQUEST

Request # 202

2023OP-34

REQUEST								
Department:	Publi	c Works						
Request:	1-2-7	20-1459 Parks ar	id Landscape Exp	enditures - Contra	cted Services			
PRIORITY								
Council St	Council Strategic Priority Required to maintain current service level							
Council D	Directi	on or Resolution		Service L	evel Enhancemen	t		
Other:	Other:							
COSTS								
Ongoing Co	osts (One-time (Cost					
-				Funding Sou	_{rce:} Operating	Budget		
Annualized Cost	s:	2023	2024	2025	2026	2027		
La	equest: Public Works equest: 1-2-720-1459 Parks and Landscape Expenditures - Contracted Services KORITY Image: Council Strategic Priority Council Direction or Resolution Service Level Enhancement Other: Image: Council Strategic Priority Ongoing Costs One-time Cost							
Contracted Serv	vices							
Materials and Sup	plies	\$ 72,700	\$ 71,700	\$ 67,500	\$ 67,500	\$ 67,500		
То	tal	\$ 72,700	\$ 71,700	\$ 67,500	\$ 67,500	\$ 67,500		

BACKGROUND AND JUSTIFICATION

Rising cost of service plus some items require attention. Consists of ongoing parks vegetation control (spray), tree removal services, irrigation specialist and one time cemetery brush pile removal 2023 (5,200) and central park irrigation audit 2024 (4,200)

IMPACT IF NOT APPROVED

work will be reduced, postponed or canceled to meet established budget levels.



OPERATING BUDGET REQUEST

Request # 2

2023OP-35

REQUEST							
Department:	Publi	c Works					
Request:	1-2-5	60-1459 Mosquite	o Control - Contrac	ted Services			
PRIORITY							
Council St	Council Strategic Priority Required to maintain current service level						
Council Direction or Resolution				Service Level Enhancement			
Other:							
COSTS							
Ongoing Co	osts	One-time (Cost				
<u> </u>		-		Funding Sou	_{rce:} Operating	Budget	
Annualized Cost	s:	2023	2024	2025	2026	2027	
La	bour						
Contracted Ser	vices [
Materials and Sup	il Direction or Resolution Service Level Enhancement costs One-time Cost Funding Source: Operating Budget osts: 2023 2024 2025 2026 2027 Labour						
То	tal	\$ 43,000	\$ 45,000	\$ 47,000	\$ 50,000	\$ 53,000	
BACKGROUND	AND	JUSTIFICATION	N				
Rising cost of se	ervice).					
IMPACT IF NO	Γ ΑΡΡ	ROVED					

work will be reduced, postponed or canceled.



OPERATING BUDGET REQUEST

Request # 2023OP-036

IMPACT IF NOT APPROVED

work will be reduced, postponed or canceled.



REQUEST

Request:

PRIORITY

COSTS

Department:

Other:

2023-2027

OPERATING BUDGET REQUEST

Request #

2023OP-37

Public Works 1-2-500-1556 Interment Services - Materials and Supplies **Council Strategic Priority** Required to maintain current service level **Council Direction or Resolution** Service Level Enhancement

Ongoing Costs **One-time Cost**

0		Funding Source: Operating Budget					
Annualized Costs:	2023	2024	2025	2026	2027		
Labour							
Contracted Services							
Materials and Supplies	\$ 8,150	\$ 8,150	\$ 8,150	\$ 8,150	\$ 8,150		
Total	\$ 8,150	\$ 8,150	\$ 8,150	\$ 8,150	\$ 8,150		

BACKGROUND AND JUSTIFICATION

Use based requirement. Raised to better reflect last year charges. Budget 2022 4500, spent 8100.

IMPACT IF NOT APPROVED

User based with some revenue offset.



2023-2027

OPERATING BUDGET REQUEST

Request # 2023OP-38

REQUEST							
Department:	Public Works						
Request:	1-2-410-1556 Bir	n Rehab & Maintenan	ce Expenditures - M	aterials and Supplie	es		
PRIORITY							
Council Strategic Priority Required to maintain current service level							
Council Direction or Resolution Service Level Enhancement							
Other:							
COSTS							
Ongoing Co	osts 🔘 One-	time Cost					
Ŭ	-		Funding Sou	rce: Operating	Budget		
Annualized Costs	s: 2023	2024	2025	2026	2027		
La	bour						
Contracted Serv	vices						
Materials and Supplies \$ 8,000 \$ 4,500 \$ 4,500 \$ 4,500 \$ 4,500							
То	tal \$ 8	\$,000 \$ 4,50	0 \$ 4,500	\$ 4,500	\$ 4,500		

BACKGROUND AND JUSTIFICATION

Many steel commercial bins require new bottoms - in excess of past years as bins are aging. One-time increase in 2023 to rehab more bins.

IMPACT IF NOT APPROVED

Fewer or no bin bottoms can be repaired.



OPERATING BUDGET REQUEST

Request # 20

2023OP-39

REQUEST							
Department:	Publi	c Works					
Request:	1-2-4	00-1556 Solid Wa	ste Collection Exp	enditures - Materi	als and Supplies		
PRIORITY							
Council Strategic Priority Required to maintain current service level							
Council D	irecti	on or Resolution	[Service L	evel Enhancement	t	
Other:							
COSTS							
Ongoing Co	sts (One-time C	ost				
-				Funding Sou	_{rce:} Operating	Budget	
Annualized Costs	s: _	2023	2024	2025	2026	2027	
	bour [. Г						
Contracted Serv Materials and Sup	L	<u> </u>	¢ 40.000	¢ 40.000		¢ 40.000	
	^{рпез} [г	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000	
To	tal	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000	
BACKGROUND	AND	JUSTIFICATION	l				
2022 budget 15	K spe	ent 18K. Bins and	d stickers are sh	owing wear and	required continuo	ous replacement	

IMPACT IF NOT APPROVED

Fewer or no replacement bins purchased and added maintenance costs for end of life units.



OPERATING BUDGET REQUEST

Request # 202

2023OP-40

REQUEST								
Department: Put	olic Works							
Request: 1-2	-2-400-1459 Solid Waste Collection Expenditures - Contracted Services							
PRIORITY	PRIORITY							
Council Strategic Priority Required to maintain current service level								
Council Direction or Resolution Service Level Enhancement								
Other:								
COSTS								
Ongoing Costs	One-time 0	Cost						
•			Funding Sou	_{rce:} Operating	Budget			
Annualized Costs:	2023	2024	2025	2026	2027			
Labour								
Contracted Services								
Materials and Supplies	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000			
Total	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000			

BACKGROUND AND JUSTIFICATION

Not previously budgeted and 14K spend in 2022. Service contract in place to cleanup exit 286 old info center weekly.

IMPACT IF NOT APPROVED

Service contract would be canceled and work not completed or completed with in-house staff as time permits.



OPERATING BUDGET REQUEST

Request # 2023OP-41

REQUEST							
Department:	Publi	ic Works					
Request:	1-2-3	86-1459 Line Pair	nting - Contracted S	Services			
PRIORITY							
Council Strategic Priority			[A Required	to maintain currer	nt service level	
Council D	Directi	on or Resolution	[Service L	evel Enhancement		
Other:							
COSTS							
Ongoing Co	osts	One-time C	ost				
0		•		Funding Sou	rce: Operating I	Budget	
Annualized Cost	s:	2023	2024	2025	2026	2027	
	abour		[
Contracted Ser	Ļ						
Materials and Sup	plies	\$ 95,000	\$ 95,000	\$ 65,000	\$ 95,000	\$ 95,000	
То	otal	\$ 95,000	\$ 95,000	\$ 65,000	\$ 95,000	\$ 95,000	
BACKGROUND) AND	JUSTIFICATION	l				
Entire stock of (City ro	oadways painted	annually, parkin	g lots will be re-	freshed every thir	d year.	

IMPACT IF NOT APPROVED

Work will not be completed.



OPERATING BUDGET REQUEST

Request # 2023OP-42

REQUEST						
Department:	Public Works					
Request:	1-2-380-1556 Street S	igns - Materials an	d Supplies			
PRIORITY						
Council S	trategic Priority		Required	to maintain curre	ent service level	
Council Direction or Resolution Service Level Enhancement						
Other:						
COSTS						
Ongoing Co	osts 💽 One-time	Cost				
			Funding Sou	_{rce:} Operating	Budget	
Annualized Cost	s: 2023	2024	2025	2026	2027	
La	bour					
Contracted Ser	vices					
Materials and Sup	plies \$ 1,750	\$ 500	\$ 500	\$ 500	\$ 500	
To	tal \$ 1,750	\$ 500	\$ 500	\$ 500	\$ 500	

BACKGROUND AND JUSTIFICATION

Purchase specific delineator installation tool to speed up installation in 2023 (\$1250) then maintain existing budget levels

IMPACT IF NOT APPROVED

Item purchase will be postponed



OPERATING BUDGET REQUEST

Request # 2

2023OP-43

REQUEST							
Department:	Public W	orks					
Request:	1-2-361-1	556 Decorati	ve Lighting - Mate	rials and Supplies			
PRIORITY	PRIORITY						
Council Strategic Priority Required to maintain current service level							
Council D	irection o	or Resolution		Service L	evel Enhancement		
Other:							
COSTS							
Ongoing Co	sts 💽	One-time	Cost				
-				Funding Sou	_{rce:} Operating I	Budget	
Annualized Costs	s:	2023	2024	2025	2026	2027	
	bour						
Contracted Serv Materials and Sup		¢ E E00	\$ 500	¢ 500		¢ 500	
		\$ 5,500		\$ 500	\$ 500	\$ 500	
To	tal	\$ 5,500	\$ 500	\$ 500	\$ 500	\$ 500	
BACKGROUND	AND JU	STIFICATION	N				
Rope lights that	are used	l on Nicola &	& Quilchena requ	ire replacement	in 2023 (5K)		

IMPACT IF NOT APPROVED

Work will be postponed



OPERATING BUDGET REQUEST

Request # 2023OP-44

REQUEST								
Department:	Publi	ic Works						
Request:	1-2-3	851-1459 Diking E	xpenditures - Cont	tracted Services				
PRIORITY								
Council S	trateg	ic Priority		Required	l to maintain curre	ent service level		
Council [Council Direction or Resolution Service Level Enhancement							
V Other:								
COSTS								
Ongoing Co	osts	One-time (Cost					
-				Funding Sou	_{rce:} Operating	Budget		
Annualized Cost	s:	2023	2024	2025	2026	2027		
La	bour							
Contracted Ser	vices							
Materials and Sup	plies	\$ 22,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 26,000		
Тс	otal	\$ 22,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 26,000		

BACKGROUND AND JUSTIFICATION

past dike inspections have identified maintenance requirements that have not been completed. Expect annual requirements to maintain dikes.

IMPACT IF NOT APPROVED

Maintenance work will not be completed that leaves risk of dike failure



OPERATING BUDGET REQUEST

Request # 2

2023OP-45

REQUEST							
Department:	Public Works						
Request:	1-2-340-1459 Airport E	xpenditures - Conti	racted Services				
PRIORITY							
Council Strategic Priority Required to maintain current service level							
Council Direction or Resolution Service Level Enhancement							
Other:							
COSTS							
Ongoing Cos	sts 🔘 One-time O	Cost					
Ŭ	Ũ		Funding Sou	rce: Operating	Budget		
Annualized Costs	2023	2024	2025	2026	2027		
Lab	our						
Contracted Servi	ces						
Materials and Supp	lies \$ 53,500	\$ 57,000	\$ 57,000	\$ 60,000	\$ 60,000		
Tota	al \$ 53,500	\$ 57,000	\$ 57,000	\$ 60,000	\$ 60,000		
BACKGROUND	AND JUSTIFICATION	J					

Identified some work items that have been done under other GL's. Includes annual fuel pump calibration & certification, paved surface crack filling, line painting, card reader maintenance and miscellaneous repairs.

IMPACT IF NOT APPROVED

some items are regulatory requirement - other work items would be left incomplete.



OPERATING BUDGET REQUEST

Request # 2

2023OP-46

REQUEST							
Department:	Public Works						
Request:	1-2-340-1556 Airport E	Expenditures - Mate	erials and Supplies	3			
PRIORITY	PRIORITY						
Council St	ategic Priority	[Required to maintain current service level				
Council Di	rection or Resolution		Service L	evel Enhancement			
Other:							
COSTS							
Ongoing Cos	sts 💽 One-time	Cost					
-			Funding Sou	_{rce:} Operating E	Budget		
Annualized Costs	2023	2024	2025	2026	2027		
	oour						
Contracted Serv Materials and Supp			* - - - - - - - - - -		<u> </u>		
Materials and Supp	+ ,===		\$ 5,000	\$ 5,000	\$ 5,000		
Tot	al \$ 7,500	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000		
BACKGROUND	AND JUSTIFICATIO	N					
Require fuel hos	e extensions for end	l of life replaceme	ent in 2023				
L							

IMPACT IF NOT APPROVED

Risk of failure and cleanup costs.



OPERATING BUDGET REQUEST

Request #

2023OP-47

REQUEST							
Department:	Public Works						
Request:	1-2-330-1564 Sidewal	ks - Small Capital a	and Tools				
PRIORITY							
Council Strategic Priority Required to maintain current service					ent service level		
Council D	Council Direction or Resolution Service Level Enhancement						
Other:							
COSTS							
Ongoing Co	sts 💽 One-time	Cost					
C			Funding Sou	_{rce:} Operating	Budget		
Annualized Cost	: 2023	2024	2025	2026	2027		
La	bour						
Contracted Serv	vices						
Materials and Sup	olies \$ 2,400	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000		
То	tal \$ 2,400	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000		
BACKGROUND		N					

One time item - Cement mixer to allow for small repair projects in-house - 1,400. Maintain existing budget levels through forecast period after this.

IMPACT IF NOT APPROVED

Contract out small concrete patch work.



OPERATING BUDGET REQUEST

Request # 2

2023OP-48

REQUEST							
Department:	Publ	ic Works					
Request:	1-2-3	324-1459 Weed Co	ontrol - Contracted	Services			
PRIORITY							
Council Strategic Priority			Required	Required to maintain current service level			
Council D	Directi	ion or Resolution		Service I	evel Enhancement	t	
Other:							
COSTS							
Ongoing Co	osts	One-time (Cost				
				Funding Sou	_{rce:} Operating	Budget	
Annualized Cost	s:	2023	2024	2025	2026	2027	
	bour						
Contracted Serv	L L						
Materials and Sup	plies	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	
То	tal	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	
BACKGROUND	AND	DJUSTIFICATION	N				
Rising cost of se	ervice	e - non parks rela	ated weed contro	ol.			

IMPACT IF NOT APPROVED

Would try to economize or eliminate the service.



OPERATING BUDGET REQUEST

Request # 20

2023OP-49

REQUEST						
Department:	Public Works					
Request: 1	-2-322-1556 Snow C	earing and Sanding	g Expenditures - N	laterials and Supplie	S	
PRIORITY						
Council Stra	ategic Priority	[A Required	to maintain current	service level	
Council Direction or Resolution Service Level Enhancement						
Other:						
COSTS						
Ongoing Cos	ts One-time	Cost				
U	<u> </u>		Funding Sou	_{rce:} Operating B	udget	
Annualized Costs:	2023	2024	2025	2026	2027	
Labo	our					
Contracted Servio	ces	[
Materials and Suppl	s \$ 21,000	\$ 21,000	\$ 23,000	\$ 23,000	\$ 23,000	
Tota	I \$ 21,000	\$ 21,000	\$ 23,000	\$ 23,000	\$ 23,000	
BACKGROUND	AND JUSTIFICATION	N				
Costs for materia	s have risen.					
IMPACT IF NOT	APPROVED					

Material used is dependent on conditions. Would try to economize the service.



OPERATING BUDGET REQUEST

Request # 20

2023OP-50

REQUEST						
Department:	Public Works					
Request:	-2-322-1554 Snow C	learing and Sanding E	xpenditures - (Chemical Supplies		
PRIORITY						
Council Strategic Priority Required to maintain current service level						
Council Di	rection or Resolutior		Service L	Level Enhancement	t	
Other:						
COSTS						
Ongoing Cos	ts 🔘 One-time	Cost				
0	_		Funding Sou	_{rce:} Operating	Budget	
Annualized Costs:	2023	2024	2025	2026	2027	
Lab						
Contracted Servi						
Materials and Supp	ies \$ 20,500	\$ 20,500	\$ 23,500	\$ 23,500	\$ 23,500	
Tota	l \$ 20,500	\$ 20,500	\$ 23,500	\$ 23,500	\$ 23,500	
BACKGROUND	AND JUSTIFICATIO	N				
Costs for materia	ls have risen					
L						

IMPACT IF NOT APPROVED

Material used is dependent on conditions. Would try to economize the service.



OPERATING BUDGET REQUEST

Request # 20

2023OP-51

REQUEST							
Department:	Public Works						
Request:	I-2-320-1610 Roadwa	y Surface Repairs & Ex	penditures - I	External Equipment	t Rental		
PRIORITY							
Council Str	ategic Priority		Required	Required to maintain current service level			
Council Direction or Resolution Service Level Enhancement							
Other:							
COSTS							
Ongoing Cos	ts 💽 One-time	Cost					
0	-		Funding Sou	_{rce:} Operating	Budget		
Annualized Costs	2023	2024	2025	2026	2027		
Lab							
Contracted Servi Materials and Supp		\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500		
Tota	al \$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500		
BACKGROUND	AND JUSTIFICATIO	N					
Not budgeted in	2022. Expect some	specialty tool require	ments for sc	me in-house mai	ntenance and p	roject work.	

IMPACT IF NOT APPROVED

work with what we have or contract specialized work



OPERATING BUDGET REQUEST

Request # 20

2023OP-52

REQUEST								
Department:	Public Works							
Request:	1-2-320-1556 Roadwa	ay Surface Repairs & E	xpenditures - N	Materials and Supplie	es			
PRIORITY								
Council Strategic Priority Required to maintain current service level								
Council Direction or Resolution Service Level Enhancement								
Other:								
COSTS								
Ongoing Cos	sts 🔘 One-time	Cost						
			Funding Sour	rce: Operating B	udget			
Annualized Costs	2023	2024	2025	2026	2027			
	our							
Contracted Serv								
Materials and Supp	lies \$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000			
Tot	al \$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000			
BACKGROUND	AND JUSTIFICATIO	N						
Inflation and cos	t of products.							
IMPACT IF NOT	APPROVED							

if not approved fewer repairs will be made.



OPERATING BUDGET REQUEST

Request # 20

2023OP-53

REQUEST							
Department:	Public	Works					
Request:	1-2-32	20-1564 Roadwa	y Surface Repairs	& Expenditures -	Small Capital & Too	ols	
PRIORITY							
Council Strategic Priority Required to maintain current service level Council Direction or Resolution Service Level Enhancement							
Other:							
Ongoing Co	osts (One-time	Cost				
Ŭ		0		Funding Sou	rce: Operating	Budget	
Annualized Costs	s: _	2023	2024	2025	2026	2027	
	bour						
Contracted Serv							
Materials and Sup	plies	\$ 4,000	\$ 6,000	\$ 1,000	\$ 1,000	\$ 1,000	
To	tal	\$ 4,000	\$ 6,000	\$ 1,000	\$ 1,000	\$ 1,000	
BACKGROUND	AND	JUSTIFICATION	N				
Proposed addition	on of a	a concrete han	d saw in 2023 fo	r 3,000 and a ne	w plate tamper in	2025 for 5,000	

IMPACT IF NOT APPROVED

work with what we have or rent



OPERATING BUDGET REQUEST

Request # 20

2023OP-54

REQUEST									
Department:	Public Works	Public Works							
Request:	Request: 1-2-320-1459 Roadway Surface Repairs & Expenditures - Contracted Services								
PRIORITY	PRIORITY								
Council Strategic Priority Required to maintain current service level									
Council Di	rection or Resolution		Service I	Level Enhancemen	ıt				
Other:									
COSTS									
Ongoing Cos	sts 🔘 One-time (Cost							
0	-		Funding Sou	_{rce:} Operating	Budget				
Annualized Costs	2023	2024	2025	2026	2027				
Lab	oour								
Contracted Serv	ices								
Materials and Supp	lies \$ 82,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000				
Total \$82,000 \$60,000 \$60,000 \$60,000 \$60,000									
BACKGROUND	BACKGROUND AND JUSTIFICATION								

Inflation and repair quantity - water breaks, service install, other digups and settlement repairs 2023 require Voght Street Water Break Surface Repair one time cost @ \$22,000, and maintaining increase to repair estimates annually from 53,000 to 60,000

IMPACT IF NOT APPROVED

Voght Repair is required - if other not approved fewer repairs will be made.



OPERATING BUDGET REQUEST

Request # 2

2023OP-55

REQUEST									
Department:	Publi	ic Works]				
Request:	1-2-3	19-1555 Fleet & E	Equipment - Fuel	& Oil					
PRIORITY	PRIORITY								
Council St	rateg	ic Priority		\checkmark	Required	to maintain currer	nt service level		
Council D	irecti	on or Resolution			Service L	evel Enhancement			
Other:									
COSTS									
Ongoing Co	sts	One-time (Cost						
				F	unding Sou	r <mark>ce:</mark> Operating I	3udget		
Annualized Costs	5:	2023	2024	_	2025	2026	2027		
Lal	bour								
Contracted Serv	vices								
Materials and Supp	plies	\$ 200,000	\$ 200,000		\$ 200,000	\$ 200,000	\$ 200,000		
Tot	tal [\$ 200,000	\$ 200,000		\$ 200,000	\$ 200,000	\$ 200,000		
BACKGROUND	AND	JUSTIFICATION	J						
Inflation - Budge	et 20	22 150,000 spe	nt 195,000						
IMPACT IF NOT		ROVED							

Required - GL will run over if costing stays high



OPERATING BUDGET REQUEST

Request # 2

2023OP-56

REQUEST										
Department:	Public Works									
Request:	1-2-319-1553 Fleet &	Equipment - Parts-	Preventative Main	tenance						
PRIORITY	PRIORITY									
Council Strategic Priority Required to maintain current service level										
Council D	irection or Resolution		Service L	evel Enhancement						
Other:										
COSTS										
Ongoing Co	sts 🔘 One-time	Cost								
			Funding Sou	_{rce:} Operating B	udget					
Annualized Costs	2023	2024	2025	2026	2027					
Lal	bour									
Contracted Serv	rices									
Materials and Supp	blies \$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000					
Tot	al \$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000					
BACKGROUND	AND JUSTIFICATIO	N								
Increasing costs	of parts. Budget 20	22 18,000 spent	21,000							
ΙΜΡΔΟΤ ΙΕ ΝΟΙ										

If existing budget level is maintained, run the chance that it will be exceeded for necessary parts to repair fleet.



OPERATING BUDGET REQUEST

Request # 2

2023OP-57

REQUEST								
Department:	Publi	ic Works						
Request:	1-2-3	819-1552 Fleet & Ec	quipment - Parts-R	Repairs				
PRIORITY								
Council S	trateg	ic Priority		Required to maintain current service level				
Council [Directi	ion or Resolution		Service L	evel Enhancement			
Other:								
COSTS								
Ongoing Co	osts	One-time Co	ost					
Ŭ		0		Funding Sou	rce: Operating Bu	udget		
Annualized Cost	ts:	2023	2024	2025	2026	2027		
	abour		[
Contracted Ser	Ļ							
Materials and Sup	oplies	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000		
Тс	otal [\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000		
BACKGROUND		JUSTIFICATION						
Increasing cost	sofn	arts						
moredoing cook	0 01 0							

IMPACT IF NOT APPROVED

If existing budget level is maintained, run the chance that it will be exceeded for necessary parts to repair fleet.



OPERATING BUDGET REQUEST

Request # 2

2023OP-58

REQUEST										
Department:	artment: Public Works									
Request:	Request: 1-2-319-1459 Fleet & Equipment - Contracted Services									
PRIORITY	PRIORITY									
Council Strategic Priority Required to maintain current service level										
Council D	Directi	ion or Resolution	[Service L	evel Enhancement					
Other:										
COSTS										
Ongoing Co	osts	One-time C	ost							
0				Funding Sour	ce: Operating E	Budget				
Annualized Cost	s:	2023	2024	2025	2026	2027	,			
La	bour									
Contracted Serv										
Materials and Sup	plies	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000				
То	tal	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000				
BACKGROUND) AN	D JUSTIFICATION	l							
Increasing costs 2022 budget 30		utside repair serv spent 60,000	vices.							

IMPACT IF NOT APPROVED

Some equipment may not be able to be repaired in-house



OPERATING BUDGET REQUEST

Request # 20

2023OP-59

REQUEST									
Department:	Public \	Works							
Request:	2-2-320)-1459 Wells an	d High Lift Pump \$	Station Expenditur	es - Contracted Serv	ices			
PRIORITY	PRIORITY								
Council St	Council Strategic Priority Required to maintain current service level								
Council D	irection	or Resolution		Service L	evel Enhancement				
Other:									
COSTS									
Ongoing Co	sts 🤇	One-time C	Cost						
Ŭ				Funding Sou	_{rce:} Operating B	udget			
Annualized Costs	:	2023	2024	2025	2026	2027			
	our								
Contracted Serv									
Materials and Supp	olies	\$ 24,500	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000			
Tot	al	\$ 24,500	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000			
BACKGROUND	AND J	USTIFICATION	I						
Add 2023 on-tim	e Fairl	y Park Electric	al Upgrade (Fire	e Repairs)					
L									

IMPACT IF NOT APPROVED

Risk of further failure



OPERATING BUDGET REQUEST

Request #

2023OP-60

REQUEST								
Department:	Publi	c Works						
Request:	2-2-3	17-1459 Coldwate	er Guage - Contra	cted Services				
PRIORITY								
Council Strategic Priority Required to maintain current service level								
Council E	Directi	on or Resolution		Service L	evel Enhancement			
Other:								
COSTS								
Ongoing Co	osts (One-time C	Cost					
-				Funding Sou	rce: Operating E	Budget		
Annualized Cost	s:	2023	2024	2025	2026	2027		
La	bour							
Contracted Ser	vices							
Materials and Sup	plies	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000		
To	otal	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000		
BACKGROUND) AND	JUSTIFICATION	I					
2022 budget 8,2	200, s	pent 11,000. Inc	creasing to meet	t charges under o	ongoing agreemen	t.		

IMPACT IF NOT APPROVED

Under agreement for share of maintenance costs.



OPERATING BUDGET REQUEST

Request # 20

2023OP-61

REQUEST									
Department:	Public Works								
Request:	2-2-313-1459 Water Sampling - Contracted Services								
PRIORITY									
Council St	Council Strategic Priority Required to maintain current service level								
Council Direction or Resolution Service Level Enhancement									
Other:	Other:								
COSTS									
Ongoing Co	osts 🔘 O	ne-time Co	st						
				Funding Sou	_{rce:} Operating	Budget			
Annualized Cost	s: 202	23	2024	2025	2026	2027			
La	bour								
Contracted Ser	vices								
Materials and Sup	plies	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000				
То	tal	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000			

BACKGROUND AND JUSTIFICATION

2022 budget 15,000, spent 31,000. Items not previously accounted for that are now required include weekly manganese testing and courier fees to deliver samples to lab.

IMPACT IF NOT APPROVED

Requirement of running the water system



OPERATING BUDGET REQUEST

Request # 20

2023OP-62

REQUEST						
Department:	ublic Works					
Request: 2	-2-311-1500 Adminis	tration - Water - Co	onferences and M	emberships		
PRIORITY						
Council Strategic Priority Required to maintain current service level						
Council Direction or Resolution Service Level Enhancement						
Other:	Other:					
COSTS						
Ongoing Cost	s 🔘 One-time	Cost				
•			Funding Sou	_{rce:} Operating	Budget	
Annualized Costs:	2023	2024	2025	2026	2027	
Labo	ur					
Contracted Servic	es					
Materials and Suppli	es \$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
Tota	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	

BACKGROUND AND JUSTIFICATION

Previous budget did not cover the required costs. Budget 2022 1,000, spent 1,500 which is in-line with the memberships required for water operators on staff.

IMPACT IF NOT APPROVED

Regulatory requirement.



REQUEST

Request:

Department:

2023-2027

OPERATING BUDGET REQUEST

Request # 2023OP-63

Public Works	
3-2-325-1610 Composting Site - External Equipment Rental	

PRIORITY						
Council Strategic Priority			Required to maintain current service level			
Council Direct	ion or Resolution		Service L	evel Enhancemen	nt	
Other:						
COSTS						
Ongoing Costs	One-time C	ost				
-			Funding Sour	rce: Operating	Budget	
Annualized Costs:	2023	2024	2025	2026	2027	
Labour						
Contracted Services						
Materials and Supplies	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	
Total	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	

BACKGROUND AND JUSTIFICATION

No previous budget. Provides for continued operation should existing equipment breakdown or added screening required.

IMPACT IF NOT APPROVED



OPERATING BUDGET REQUEST

Request # 2

2023OP-64

REQUEST							
Department:	Publi	ic Works					
Request:	3-2-3	325-1555 Compos	ting Site - Fuel and	l Oil			
PRIORITY							
Council Strategic Priority			[A Required	to maintain curre	nt service level	
Council D	oirecti	ion or Resolution	[Service L	evel Enhancement	:	
Other:							
COSTS							
Ongoing Co	osts	One-time (Cost				
-				Funding Sou	_{rce:} Operating I	Budget	
Annualized Cost	s:	2023	2024	2025	2026	2027	
	bour		[
Contracted Serv	Ļ						
Materials and Sup	plies	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	
То	tal [\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	
BACKGROUND	AND	D JUSTIFICATION	J				
2022 budget 18	,500	spent 22,000. In	creased cost for	fuel and oil to m	atch 2022 levels	spent.	

IMPACT IF NOT APPROVED



OPERATING BUDGET REQUEST

Request # 2

2023OP-65

REQUEST							
Department:	Public Works						
Request:	3-2-325-1459 Compos	ting Site - Contrac	ted Services				
PRIORITY	PRIORITY						
Council St	Council Strategic Priority Required to maintain current service level						
Council Direction or Resolution Service Level Enhancement							
Other:	Other:						
COSTS							
Ongoing Co	sts One-time	Cost					
			Funding Sou	rce: Operating	Budget		
Annualized Costs	2023	2024	2025	2026	2027		
La	oour						
Contracted Serv	vices						
Materials and Sup	blies \$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000		
То	tal \$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000		

BACKGROUND AND JUSTIFICATION

2022 budget 6,500 spent 18,000. 2022 was a limited on-time requirement due to surplus materials that required processing.

IMPACT IF NOT APPROVED



OPERATING BUDGET REQUEST

Request # 20

2023OP-66

REQUEST							
Department:	Public Works	Public Works					
Request:	3-2-320-1554 Trea	-2-320-1554 Treatment & Sludge Disposal Exp Chemical Supplies					
PRIORITY							
Council Strategic Priority Required to maintain current service level							
Council Direction or Resolution Service Level Enhancement							
Other:							
COSTS							
Ongoing Co	osts 🔘 One-tir	ne Cost					
•			Funding Sou	_{rce:} Operating	Budget		
Annualized Cost	s: 2023	2024	2025	2026	2027		
La	bour						
Contracted Ser	vices						
Materials and Sup	plies \$87,0	00 \$ 87,000	\$ 87,000	\$ 87,000	\$ 87,000		
Тс	tal \$ 87,0	00 \$ 87,000	\$ 87,000	\$ 87,000	\$ 87,000		
BACKGROUND	BACKGROUND AND JUSTIFICATION						

2022 budget 20K spent 180K. Ferous Chloride 10X price increase. Some of 2022 spent likely flood related extra chemicals. Also includes Chlorine, Polymer and Sodium Thiosulphite

IMPACT IF NOT APPROVED

Required for plant operation



OPERATING BUDGET REQUEST

Request # 20

2023OP-67

REQUEST							
Department:	Public Works						
Request:	3-2-320-1459 Treatme	3-2-320-1459 Treatment & Sludge Disposal Exp Contracted Services					
PRIORITY							
Council St	Council Strategic Priority Required to maintain current service level						
Council Direction or Resolution Service Level Enhancement							
Other:							
COSTS							
Ongoing Co	osts O One-time	Cost					
_			Funding Sou	rce: Operating	Budget		
Annualized Cost	s: 2023	2024	2025	2026	2027		
La	bour						
Contracted Ser	vices						
Materials and Sup	plies \$ 30,800	\$ 30,800	\$ 30,800	\$ 30,800	\$ 30,800		
То	tal \$ 30,800	\$ 30,800	\$ 30,800	\$ 30,800	\$ 30,800		

BACKGROUND AND JUSTIFICATION

2022 budget 23K spent 40K. Includes lab courier, electrician services, PLC programming and pump maintenance and rebuilds.

IMPACT IF NOT APPROVED

Risk of plant failure.



OPERATING BUDGET REQUEST

Request # 20

2023OP-68

REQUEST							
Department:	Publi	c Works					
Request:	Request: 3-2-320-1250 Treatment & Sludge Disposal Exp Personnel - Standby (On-call WWTP)						
PRIORITY							
Council St	Council Strategic Priority Required to maintain current service level						
Council Direction or Resolution Service Level Enhancement							
Other:							
COSTS							
Ongoing Co	osts (One-time Co	st				
0		-		Funding Sou	_{rce:} Operating I	Budget	
Annualized Cost	s:	2023	2024	2025	2026	2027	
	bour	<u> </u>	[
Contracted Ser	Ļ		<u> </u>	<u> </u>		<u> </u>	
Materials and Sup		\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
То	otal	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
BACKGROUND) AND	JUSTIFICATION					
Raise as past a	moun	t in budget did no	t reflect actual	cost for this serv	/ice.		

IMPACT IF NOT APPROVED

Required to have someone on-call for WWTP issues after hours



OPERATING BUDGET REQUEST

Request # 2023OP-69

REQUEST							
Department:	Publ	ic Works					
Request:	3-2-3	311-1575 Administ	ration Licences ar	nd Permits			
PRIORITY							
Council Strategic Priority Required to maintain current service level							
Council [Direct	ion or Resolution		Service I	evel Enhancement	t	
Other:							
COSTS							
Ongoing Co	osts	One-time C	Cost				
Ŭ		U		Funding Sou	rce: Operating	Budget	
Annualized Cost	s:	2023	2024	2025	2026	2027	
	abour						
Contracted Ser							
Materials and Sup	plies	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	
То	otal	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	
BACKGROUND) ANI	DJUSTIFICATION	I				
Increased costs	s - Ra	ise to meet 2022	totals spent				

IMPACT IF NOT APPROVED

regulatory requirement



OPERATING BUDGET REQUEST

Request # 20

2023OP-70

REQUEST						
Department:	ublic Works					
Request: 3	-2-340-1459 Collection	on System Maintena	ance - Contracted	Services		
PRIORITY						
Council Strategic Priority			Required to maintain current service level			
Council Dir	ection or Resolutior	• [Service L	evel Enhancement		
Other:						
COSTS						
Ongoing Cost	s 🔘 One-time	Cost				
0	-		Funding Sou	rce: Operating B	udget	
Annualized Costs:	2023	2024	2025	2026	2027	
Labo		[]				
Contracted Servic						
Materials and Suppl	es \$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	
Tota	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	
BACKGROUND	AND JUSTIFICATIO	N				
Rising cost of ser	vices - includes CC	TV inspection. Bu	udget 2022 30,0	00, spent 47,000		

IMPACT IF NOT APPROVED



OPERATING BUDGET REQUEST

Request # 20

2023OP-71

REQUEST								
Department:	Public Works	Public Works						
Request:	3-2-330-1610 Lift Stn.	-2-330-1610 Lift Stn. Maintenance - Contracted Services						
PRIORITY	PRIORITY							
Council Strategic Priority Required to maintain current service level								
Council Direction or Resolution Service Level Enhancement								
Other:								
COSTS								
Ongoing Co	sts One-time	Cost						
-			Funding Sou	_{rce:} Operating	Budget			
Annualized Costs	2023	2024	2025	2026	2027			
La	bour							
Contracted Serv	vices							
Materials and Sup	olies \$ 10,650	\$ 10,650	\$ 10,650	\$ 10,650	\$ 10,650			
То	tal \$ 10,650	\$ 10,650	\$ 10,650	\$ 10,650	\$ 10,650			

BACKGROUND AND JUSTIFICATION

Raised to account for pump rebuilds - on average one per year completed. Keep two ready to replace in stock - send for rebuild when required.

IMPACT IF NOT APPROVED



OPERATING BUDGET REQUEST

Request # 2

2023OP-72

REQUEST							
Department:	Publ	c Works					
Request:	1-2-3	-2-312-1459 Garage & Yards - Contracted Services					
PRIORITY							
Council St	Council Strategic Priority Required to maintain current service level						
Council Direction or Resolution Service Level Enhancement							
Other:							
COSTS							
Ongoing Co	osts	One-time	Cost				
0		_		Funding Sou	_{rce:} Operating	Budget	
Annualized Cost	s:	2023	2024	2025	2026	2027	
La	bour						
Contracted Ser	vices						
Materials and Sup	plies	\$ 31,850	\$ 31,850	\$ 32,850	\$ 32,850	\$ 34,850	
То	otal	\$ 31,850	\$ 31,850	\$ 32,850	\$ 32,850	\$ 34,850	

BACKGROUND AND JUSTIFICATION

Costs for materials and services have risen. Budget 2022 17,720, spent 50,000. Review of expenditures from 2022 have found previously unaccounted for expenses appropriate for this GL and some that were not required long term for budgeting. Cleaning Services for shop, coverall cleaning, Air Liquid services, Asset tracking (GPS) service, Fire Safe sprinkler systems (inspections and repairs).

IMPACT IF NOT APPROVED

Existing service contracts - Would need to identify which service items we could go without.



OPERATING BUDGET REQUEST

Request # 2023OP-73

REQUEST							
Department:	Arena 🔽						
Request:	\$450	\$4500 yearly increase for Elevator inspection and maintenance					
PRIORITY							
Council Strategic Priority				Required to maintain current service level			
Council [Directi	on or Resolution	[Service Level Enhancement			
Other: Meeting Technical Safety code for maintenance and inspections							
COSTS							
Ongoing Costs One-time Cost							
Funding Source:							
Annualized Costs:		2023	2024	2025	2026	2027	
La	abour						
Contracted Services		\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	
Materials and Supplies							
Tc	otal	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	
BACKGROUND AND JUSTIFICATION							
Replacement of "lift" to an elevator. This requires 1/4ly inspection and maintenance services.							

IMPACT IF NOT APPROVED

Already occuring and being paid out of the 1-2-760-1459



2023-2027 OPERATING BUDGET REQUEST 2023OP-75

PROJECT		
Department: Fire	9	~
Project Name: Tar	get Grazing - Block 2B Central Par	k / Juniper Drive
	get Grazing (Goats) as a fuel mana ley Golf Course and below Juniper	agement strategy specific to Block 2B, 6 hectares, above Nicola Drive.
Capital Project ID	(if brought forward previously,	ie: PW021, RF013, etc):
Project requires p	re-approval before March 2023	Yes No
COSTS		
Total Project Cost 2023 2024 2025 2026 2027 FUNDING Reserve: Developer Cor	\$ 23,202 Annual mainter \$ 23,202 \$ 23,202 \$ 23,202	enance or operating costs anticipated: f additional operational costs: Grants (specify name if known) Community Resiliency Investment Program (CRI)
Other:		User Fees
		Borrowing
Comments: Application will be made for CRI Program Funding.		
REASON FOR CAPITAL REQUEST REQUEST LINKED TO?		
Capital Renewa	l or Required Replacement	Specific Master Plan(s) - see page 3
		Another Project
Service Level Enhancement		Fuel Management Prescription - Block 2
✓ Safety Requirement		
Legislative Change		
🖌 Other Reason	Community Wildfire Protection Pla	an (CWPP)

Fire

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

The City of Merritt Community Wildfire Protection Plan (CWPP), recommendation #24, identifies the Central Park / Golf Course walking trails area of the City as HIGH priority to manage the grass fuel buildup. The area has high public use and is prone to easy fire starts when grasses are cured. The CWPP analysis of wildfire risk for the area identifies the probability of wildfire as Moderate, the Consequence of wildfire as High, and an overall Wildfire Risk of HIGH.

As the grass dies off annually it accumulates to form a matted layer of dead and cured grass, creating an increased fire hazard. The objective of the treatment to remove the matted buildup of surface fuels to reduce the intensity of fire which may occur. Current fuel loading estimates are approximately 2 - 4 tons / hectare. The objective is to maintain the fuel loading less than 2 tons / hectare, reducing potential wildfire intensity. making it easier for firefighters to control.

Potential treatments to reduce the fuel loading considered include;

- 1. Prescribed Burning
- 2. Manual Brushing
- 3. Target Grazing

Due to the proximity of residential structures, labor cost, encroachment and bank stability concerns, target grazing by goats is being recommended.

- Cost Effective; save on labor costs, time and risks of conducting a controlled burn.
- Non-toxic, non-polluting and nearly carbon-neutral noxious weed, grass and brush control.
- Browsers vs grazers, as such, their droppings make for fertile compost; organically treating eroding soils.
- Herders on site to prevent conflicts.
- Ticks can be reduced by reducing their habitat.

The Maintenance Prescription (Target Grazing) will occur on a 4-year cycle.

2022: Above Central Park / below Parker Drive - 6 hectares

2023: Above Golf Course / below Juniper Drive - 6 hectares

2025: Above Central Park / below Parker Drive - 6 hectares

2027: Above Golf Course / below Juniper Drive - 6 hectares

Target grazing is used effectively by many other communities including the City of Kamloops and District of Logan Lake.

Application will be made biennially to the Community Resiliency Investment Program for grant funding. A contingency must be maintained in the event of a failed grant application, ensuring the mandatory maintenance fuel treatments are preserved.



2023-2027

OPERATING BUDGET REQUEST

Request # 2

2023OP-076

REQUEST							
Department:	Adm	inistration					
Request:	Snov	v clearing program	1				
PRIORITY	PRIORITY						
Council Strategic Priority Required to maintain current service level							
Council D	Directi	ion or Resolution		Service I	evel Enhancemen	t	
Other:							
COSTS							
Ongoing Costs One-time Cost							
-				Funding Sou	rce: Taxation		
Annualized Cost	s:	2023	2024	2025	2026	2027	
La	bour						
Contracted Ser	vices	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
Materials and Sup	plies						
То	tal	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	

BACKGROUND AND JUSTIFICATION

The City of Merritt attempted and failed to run a volunteer "Snow Angels" program in the winters leading up to 2021. The proposal was for individuals to shovel snow from elderly and/or disabled neighbours sidewalks and driveways, to meet their bylaw obligations (sidewalks) and to make it safer and easier to get around (driveways and paths). These attempts never successfully recruited volunteers.

For winters of 2021-22 and 2022-23, the City was able to use grant funding and Council contingency funding to pay for the service to come from Interior Community Services Better At Home program for seniors, and an external contractor for disabled homeowners.

The grant funding has now expired, and if Council wish for the program to be run again in the winter of 2023-24, funding will need to come from the City to provide it.

IMPACT IF NOT APPROVED

The snow clearing program provided to seniors and disabled homeowners in Merritt would not run.



2023-2027 CAPITAL BUDGET REQUEST

PROJECT	
	ance & IT
Project Name: City	Hall - Firewall
Short Description:	
Capital Project ID (i	if brought forward previously, ie: PW021, RF013, etc):
Project requires pre	e-approval before March 2023 🔲 Yes 🗸 No
COSTS	
Total Project Cost: 2023 2024 2025 2026 2027 FUNDING Reserve:	\$ 17,290 Annual maintenance or operating costs anticipated: Description of additional operational costs: Grants (specify name if known)
Developer Cont	Tributions User Fees
	Borrowing
Comments:	
REASON FOR CAPIT	AL REQUEST REQUEST LINKED TO?
	or Required Replacement Specific Master Plan(s) - see page 3
Development Dr	iven 🗌 Another Project
Service Level Enhancement	
Safety Requirement Strategic Priority	
Legislative Chang	ge
□ Other Reason	



2023-2027 CAPITAL BUDGET REQUEST

PROJECT	
	ance & IT
Project Name: Da	tacentre - Cloud Backup
Short Description:	
Capital Project ID	(if brought forward previously, ie: PW021, RF013, etc):
Project requires p	re-approval before March 2023 🔲 Yes 📝 No
COSTS	
Total Project Cost 2023 2024 2025 2026 2027	\$ 28,335 Contingency included (if applicable): \$ 28,335 Expected Lifespan: Annual maintenance or operating costs anticipated: Description of additional operational costs:
FUNDING	
Reserve:	Grants (specify name if known)
Developer Cor	itributions
Other:	User Fees
Comments:	Borrowing
REASON FOR CAPIT	AL REQUEST LINKED TO?
_	
Development D	
Development Driven Another Project Another Project	
Safety Requiren	
Legislative Char	
Other Reason	



PROJECT		
Department: Arena		
Project Name: 2nd floor exterior rear fire exit stairs		
Short Design and installation of the 2nd fl Description:	oor fire exit from the ammonia plant room	
Capital Project ID (if brought forward previousl	y, ie: PW021, RF013, etc):	
Project requires pre-approval before March 20	23 🗌 Yes 🗸 No	
COSTS		
2023 \$ 86,000 2024 Annual mai 2025 Description	Contingency included (if applicable): \$8,600 Expected Lifespan: 50 ntenance or operating costs anticipated: n of additional operational costs: inimal paint maintenance	
Reserve: Developer Contributions Other: Comments:	Grants (specify name if known)	
REASON FOR CAPITAL REQUEST	REQUEST LINKED TO?	
Capital Renewal or Required Replacement	Specific Master Plan(s) - see page 3	
Development Driven	Another Project	
Service Level Enhancement		
✓ Safety Requirement ✓ Strategic Priority		
Legislative Change		
✓ Other Reason building code		

This project is for the design and install of the 2nd floor fire exit from the ammonia plant room.

•

The stairs that are there are made of wood and do not meet building code requirements. This issue was brought forward to my attention from the building inspector after he completed an inspection.

Locally a company was contacted for a quote on design, build, install.

Engineered design plans would have to also be obtained.

Once completed the curling rink would also acheive building code fire escape compliency from thier 2nd floor exit.



PROJECT	
Department: Facilities	▼
Project Name: Claybanks RV Park Rec Center/Dwelling reb	build
Short This is the rebuild of the RV Park recreation ft	center to include an office and living quarters above. 1800sq
Capital Project ID (if brought forward previously, ie: PV	V021, RF013, etc):
Project requires pre-approval before March 2023	Yes 🗸 No
COSTS	
2023 \$ 330,000 2024 Annual maintenance 2025 Description of addite	ency included (if applicable): \$33,000 Expected Lifespan: 60 e or operating costs anticipated: \$1,500 ance costs for upkeep of the facilility. Most Il be covered by the RV Park contractor.
Comments:	
REASON FOR CAPITAL REQUEST	REQUEST LINKED TO?
 Capital Renewal or Required Replacement Development Driven 	 Specific Master Plan(s) - see page 3 Another Project
✓ Service Level Enhancement	Partial Insurance claim
□ Safety Requirement □ Strategic Priority	
Legislative Change	
Other Reason	

Facilities

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

•

This project is combining the Insurance covered build back of the recreation center building that was lost in the flood of Nov. 2021. The intent would be to combine financial contributions and build back one new facility that would house the recreation center, a new park office, and the contractor living quarters on the second floor.

Additional revenue would be gained upon the sale of the current contractor living quarters (mobile home estimated at \$35,000 value).

There will be several costs that insurance will not cover including the obvious entire cost of the office and suite.



2023-2027 CAPITAL BUDGET REQUEST

2023CP-008

PROJECT			
Department: Fac	cilities		
Project Name: Co	ncession Vent and window installation		
Short To Description:	install a window and fresh air return v	ent system on the Central Park concession building	
Capital Project ID	(if brought forward previously, ie:	PW021, RF013, etc):	
Project requires p	re-approval before March 2023	Yes 🗸 No	
COSTS			
Total Project Cost 2023 2024 2025 2026 2027 FUNDING Reserve: Developer Cor Other:	\$ 7,500 Annual maintena Description of a	ingency included (if applicable): \$750 Expected Lifespan: 40 ance or operating costs anticipated: dditional operational costs: Grants (specify name if known) User Fees Borrowing	
Comments:			
REASON FOR CAPI	TAL REQUEST	REQUEST LINKED TO?	
 Capital Renewa Development D Service Level Er Safety Requirer Legislative Char 	nhancement nent	 Specific Master Plan(s) - see page 3 Another Project Strategic Priority 	
🗹 Other Reason	✓ Other Reason Make this builiding a possible year round use facility		

acilities

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

This project would be to install a fabricated louvered wall vent that is tied into the comercial cooking vent system. The project would also include installing a large window with slider opening and screens on the inside of the current roll up window area.

The current system only allows the commercial hood fan to operate when the roll up window is completely open. This is to ensure the correct amount of return air is being made availible when the hood fan is turned on. This 5'x5' opening faces south and gets directly impacted by 95% of the merritt winds.

The new engineered vent system will provide return air to be drawn from high up the exterior wall and the opening could then be closed off by a glass window with lower sliding opener to serve customers.

With this new system of return air, this commercial kitchen would also be able to be operated year round if required.



PROJECT		
Department: Facilities	~	
Project Name: Exterior LED lighting project		
Short This is to address staff and citizen safety at Description:	and around our City facilites	
Capital Project ID (if brought forward previously, ie: P	W021, RF013, etc):	
Project requires pre-approval before March 2023	Yes 🗸 No	
COSTS		
2023 2024 2025 2025 2026	gency included (if applicable): \$ 1,650 Expected Lifespan: 25 ce or operating costs anticipated: litional operational costs:	
2026		
FUNDING		
Reserve:	Grants (specify name if known)	
Developer Contributions		
Other:	User Fees	
Comments:		
REASON FOR CAPITAL REQUEST	REQUEST LINKED TO?	
Capital Renewal or Required Replacement	Specific Master Plan(s) - see page 3	
Development Driven	Another Project	
Service Level Enhancement		
✓ Safety Requirement		
Legislative Change		
Other Reason		

Facilities

Exterior LED lighting project

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

This lack of lighting around our City facilites has been identifed by our JOSH members. It was also identified by our cleaning contractors who attend our facilites after the sun goes down to clean them. This would be the purchase and instalation of LED lighting units at the various locations.

▼



PROJECT		
Department: Aq	uatic Centre	
Project Name: Gy	m Equipment replacment	
Short Thi Description:	is is an ongoing project to replace the 30 year old gym equipment with newer machines.	
Capital Project ID	(if brought forward previously, ie: PW021, RF013, etc):	
Project requires p	re-approval before March 2023 🔲 Yes 🔽 No	
COSTS		
Total Project Cost 2023 2024 2025 2026 2027 FUNDING	\$ 8,500 Contingency included (if applicable): \$ 8,500 Expected Lifespan: 25 \$ 8,500 Annual maintenance or operating costs anticipated: 25 \$ 8,500 Description of additional operational costs: 0 \$ 8,500 0 0 \$ 8,500 0 0 \$ 8,500 0 0 \$ 8,500 0 0 \$ 8,500 0 0 \$ 8,500 0 0 \$ 8,500 0 0 \$ 8,500 0 0 \$ 8,500 0 0 \$ 8,500 0 0 \$ 8,500 0 0 \$ 8,500 0 0 \$ 8,500 0 0 \$ 8,500 0 0 \$ 8,500 0 0 \$ 8,500 0 0 \$ 0 0 0 \$ 0 0 0 \$ 0 0 0 \$ 0 0 0 \$ 0 0 0 \$ 0 </td	
Reserve:	Grants (specify name if known)	
Developer Con		
Comments:		
REASON FOR CAPI	TAL REQUEST LINKED TO?	
✓ Capital Renewa	al or Required Replacement Specific Master Plan(s) - see page 3	
Development D		
Development Driven Another Project Another Project		
Safety Requirer		
Legislative Change		
Other Reason		

▾

The aged out equipment is being replaced with newer equipment



PROJECT		
Department: Fac	ilities	
Project Name: Fur	niture replacement	
Short Re Description:	placing the furniture at the MCC and City Hall	
Capital Project ID	if brought forward previously, ie: PW021, RF013, etc):	
Project requires p	e-approval before March 2023 🔲 Yes 🗸 No	
COSTS		
Total Project Cost: 2023 2024 2025 2026 2027 FUNDING Reserve: Developer Cor Other:	\$ 22,000 Expected Lifespan: 12 Annual maintenance or operating costs anticipated:	
Comments:		
REASON FOR CAPIT	AL REQUEST REQUEST LINKED TO?	
_	or Required Replacement Specific Master Plan(s) - see page 3	
✓ Service Level Enhancement		
Safety Requirem	nent Strategic Priority	
✓ Legislative Char	ge	
Other Reason		

Furniture replacement

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

The furniture at both the Civic Center and City Hall have exceeded their life expectancy. 6 sofas 12 chairs

▼

Faux brown leather

The current furniture at both locations has well exceeded its expected life expectancy.



PROJECT		
Department: Facilities	~	
Project Name: White board repla	cement	
Short Replacing all the Description:	old whiteboards with glass ones in the MCC	
Capital Project ID (if brought fo	rward previously, ie: PW021, RF013, etc):	
Project requires pre-approval b	efore March 2023 🔲 Yes 🔽 No	
COSTS		
Total Project Cost: \$ 5 2023	5,000 Contingency included (if applicable): \$ 500 Expected Lifespan: 20 Annual maintenance or operating costs anticipated: Description of additional operational costs:	
Reserve:	Grants (specify name if known)	
Developer Contributions Other:	User Fees	
Comments:		
REASON FOR CAPITAL REQUEST	REQUEST LINKED TO?	
Capital Renewal or Required		
Development Driven Another Project Another Project		
Safety Requirement	Strategic Priority	
Legislative Change		
Other Reason		

Facilities

White board replacement

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

The current white boards in the MCC are all in need of replacement. This would upgrade the boards to glass in order to extend the lifespan of the boards and keep them looking new. Our maintenance staff would be completing the instalation of all the boards to save costs.

▼



PROJECT			
Department: Are	na	•	
Project Name: NV	Project Name: NVMA Dumpster relocation project		
Short Rel Description:	ocating the fenced dumpster lo	ocation	
Capital Project ID (if brought forward previou	sly, ie: PW021, RF013, etc):	
Project requires pr	e-approval before March 2	2023 🔲 Yes 🖌 No	
COSTS			
Total Project Cost: 2023 2024 2025 2026 2027 FUNDING	\$ 12,500 Annual m	Croats (specify name if known)	
Reserve:		Grants (specify name if known)	
Developer Con	tributions	User Fees	
Other:		Borrowing	
Comments:			
REASON FOR CAPIT	AL REQUEST	REQUEST LINKED TO?	
Capital Renewa	l or Required Replacement	Specific Master Plan(s) - see page 3	
Development Driven		Another Project	
Service Level Enhancement			
✓ Safety Requirement		Strategic Priority	
Legislative Change			
Other Reason			

Arena

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

This project is to remove the exisiting dumpster location on the East side of the arena and move it to the North-East corner of the parking lot. (Corner of Garcia Street and Merritt Ave)

The current dumpster location is frequently occupied by individuals who are searching within the dumpsters for items or individuals who are using the minimal sightlines of the structure to engage in illicit activities.

Staff and early morning patrons of the NVAC and NVMA both park in the current vacinity of the dumpsters and interactions with some of these individuals have created an unsafe environment. The intent is to move the location to the other end of the parking lot where sight lines for staff and patrons would create a safer atmosphere for all.

These commercial dumpsters have always been located in this parking lot and the residents on Garcia should not be anymore disturbed than normal when it comes to dumping the bins each week.



PROJECT		
Department: Are	na	•
Project Name: Player bench extensions		
Short Ex Description:	tending the current benches o	ut to allow for more room for players
Capital Project ID	(if brought forward previou	usly, ie: PW021, RF013, etc):
Project requires p	re-approval before March 2	2023 🔲 Yes 🗸 No
COSTS		
Total Project Cost: 2023 2024 2025 2026 2027 FUNDING Reserve: Developer Cor Other:	\$ 14,500 Annual m Descripti	Contingency included (if applicable): \$ 1,450 Expected Lifespan: 40 naintenance or operating costs anticipated: ion of additional operational costs: Grants (specify name if known) User Fees Borrowing
Comments:		
REASON FOR CAPIT	AL REQUEST	REQUEST LINKED TO?
Capital Renewa	l or Required Replacement	Specific Master Plan(s) - see page 3
Development D		Another Project
Service Level Enhancement		
✓ Safety Requirement		Strategic Priority
Legislative Char		
Other Reason		

•

This project was identified after speaking with Centenial staff. There is limited room on the benches and they are hoping that adding these extentions would assist in creating the extra room that is needed.



2023-2027 CAPITAL BUDGET REQUEST

PROJECT	
Department: Fac	ilities
Project Name: Rot	ary Band Shell gate
Short Thi Description:	s gate would be installed to ensure the bandshell was protected when it is not in use.
Capital Project ID (if brought forward previously, ie: PW021, RF013, etc):
Project requires pr	e-approval before March 2023 🔲 Yes 🔽 No
COSTS	
Total Project Cost: 2023 2024 2025 2026 2027 FUNDING Reserve: Developer Cont	\$ 15,000 Expected Lifespan: 25 Annual maintenance or operating costs anticipated:
U Other:	Borrowing
Comments:	
REASON FOR CAPIT	AL REQUEST REQUEST LINKED TO?
Capital Renewa Development D	or Required Replacement
Service Level En	
☑ Safety Requirement	
Legislative Char	
✓ Other Reason	To decrease the amount time staff spend repairing and cleaning the bandshell

-acı	lities

Rotary Band Shell gate

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

▾

This bandshell is a frequent location of overnight stays during the warmer seasons. Garbage, vomit, and vandilism (including burn marks).



PROJECT		
Department: Fac	cilities	~
Project Name: Cha	air replacement at the MCC	
Short Thi Description:	s is an ongoing project to replace the	hard plastic chairs with cushioned chairs. This is year 3 of 6.
Capital Project ID	(if brought forward previously, ie	: PW021, RF013, etc): 2025
Project requires p	re-approval before March 2023	Yes 🗸 No
COSTS		
Total Project Cost	: \$ 8,000 Con	tingency included (if applicable):
2024		ance or operating costs anticipated:
2025	<i> </i>	additional operational costs:
2026		
2020		
FUNDING		
Reserve:		Grants (specify name if known)
Developer Cor	ntributions	
		User Fees
Other:		Borrowing
Comments:		
REASON FOR CAPIT	TAL REQUEST	REQUEST LINKED TO?
Capital Renewa	l or Required Replacement	Specific Master Plan(s) - see page 3
Development D	priven	Another Project
Service Level Enhancement		
□ Safety Requirement □ Strategic Priority		Strategic Priority
Legislative Char		
✓ Other Reason	Addressing the comfort of the chairs	

-acı	lities

•

The hard plactic chairs are being phased out as we replace them with foam and fabric covered stackable chairs.



PROJECT		
Department: Aq	uatic Centre	
Project Name: Re	place tile and shower valves in	n all change rooms and Sauna area shower. Replace viewing deck tile
	e walls are in need of replacer II. The tile on the viewing deck	nent. At this time we would look to replace all the ageing shower valves as a needs to be replaced.
Capital Project ID	(if brought forward previou	usly, ie: PW021, RF013, etc):
Project requires p	re-approval before March	2023 🗹 Yes 🔲 No
COSTS		
Total Project Cost 2023 2024	\$ 99,000 Annual n	Contingency included (if applicable): \$9,900 Expected Lifespan: 25 naintenance or operating costs anticipated:
2025 2026 2027	Descript	ion of additional operational costs:
FUNDING		
Reserve:		Grants (specify name if known)
Developer Cor	ntributions	
Other:		User Fees
Comments:		
REASON FOR CAPIT	TAL REQUEST	REQUEST LINKED TO?
✓ Capital Renewa	l or Required Replacement	Specific Master Plan(s) - see page 3
Development D	vriven	Another Project
Service Level Enhancement		
Safety Requirement		Strategic Priority
Legislative Char	nge	
Other Reason		

•

This project would occur during the September pool shutdown. It would include replacing the viewing deck tile surface, the shower tile surround areas and replacing all the shower valves when we have the walls torn open. These are all items that have exceeded thier life expectancy and have also been repaired through the last few years.

101 of 213



2023-2027 CAPITAL BUDGET REQUEST

2023CP-018

PROJECT		
Department:	ngineering	
Project Name: 18	838 Juniper Outfall & Erosion	Repairs (Design)
- · · ·		e establish piped or ditched outfall from existing storm pipe at 1838 and re-grade existing erosion damage.
Capital Project ID) (if brought forward previo	ously, ie: PW021, RF013, etc):
Project requires	pre-approval before March	n 2023 🔲 Yes 🗸 No
COSTS		
Total Project Cos 2023 2024 2025 2026	\$ 26,000 Annual	Contingency included (if applicable): \$0 Expected Lifespan:
2028		
FUNDING		
Reserve:		Grants (specify name if known)
Developer Co	ontributions	
Other:		User Fees
Comments:	1-6-310-1459	
REASON FOR CAP	ITAL REQUEST	REQUEST LINKED TO?
Capital Renew	al or Required Replacemer	nt 🔹 Specific Master Plan(s) - see page 3
Development	Driven	Another Project
Service Level Enhancement		
Safety Requirement		Strategic Priority
Legislative Cha	ange	
☑ Other Reason	Maintenance repairs	

The bank above the golf course and central park (below Parker and Juniper) is exhibiting erosion issues from both precipitation surface and outfall erosion. This project is meant to get a shelf ready project designed and ready to tender that could be applicable to future grant programs or City funded.



2023-2027 CAPITAL BUDGET REQUEST

2023CP-019

PROJECT		
Department: Pub	blic Works	
Project Name: Roa	adway Projects - Airport Lease Lot Gra	ding
Short Airp Description:	oort Lease Lot Grading	
Capital Project ID (if brought forward previously, ie: I	PW021, RF013, etc):
Project requires pr	e-approval before March 2023	Yes 🗸 No
COSTS		
2024 2025 2026 2027 FUNDING Beveloper Con Developer Con	\$ 519,000 Annual maintenan Description of ad	ngency included (if applicable): \$ 0 Expected Lifespan:
Comments:	1-6-320-1459	
REASON FOR CAPIT		REQUEST LINKED TO?
 Development Dr Service Level En Safety Requirem Legislative Chan 	hancement nent	 Specific Master Plan(s) - see page 3 Another Project Strategic Priority
Other Reason		

Requires grant funding currently under application (REDIP-FIT).



2023-2027 CAPITAL BUDGET REQUEST

2023CP-020

PROJECT	
Department: Se	wer
Project Name: Col	Ilection System - Sewer Model Maintenance
Short Ann Description:	nual Sewer Model Update and Maintenance
Capital Project ID ((if brought forward previously, ie: PW021, RF013, etc):
Project requires p	re-approval before March 2023 🔲 Yes 🗸 No
COSTS	
Total Project Cost: 2023 2024 2025 2026 2027 FUNDING Reserve: Developer Cor Other:	\$ 22,000 Expected Lifespan: \$ 22,000 Annual maintenance or operating costs anticipated: \$ 22,000 Description of additional operational costs: \$ 22,000 \$ 22,000 \$ 22,000 \$ 22,000 Grants (specify name if known)
Comments:	3-6-340-1459
REASON FOR CAPIT	TAL REQUEST REQUEST LINKED TO?
 Capital Renewa Development D Service Level En Safety Requiren Legislative Char 	nent Strategic Priority
Other Reason	

Requires specific software and expertise. Utilization by staff and developers.



PROJECT		
Department:	Public Works	
Project Name:	Sidewalk Projects - Sidewalk Mair	ntenance Repair/Replacement
Short Description:	Annual Sidewalk Maintenance Re	pair/Replacement Program
Capital Project	ID (if brought forward previou	sly, ie: PW021, RF013, etc):
Project require	s pre-approval before March 2	023 🔲 Yes 🗸 No
COSTS		
Total Project C		Contingency included (if applicable): \$ 0
2023	\$ 75,000	Expected Lifespan:
2024	v ,	aintenance or operating costs anticipated:
2025	\$ 100,000	on of additional operational costs:
2026	\$ 100,000	
2027	\$ 100,000	
FUNDING		
Reserve:		Grants (specify name if known)
Developer	Contributions	
Other:		User Fees
		Borrowing
Comments:	1-6-330-1459	
REASON FOR CA	APITAL REQUEST	REQUEST LINKED TO?
✓ Capital Rene	wal or Required Replacement	Specific Master Plan(s) - see page 3
Development Driven Another Project		
Service Level Enhancement		
Safety Requirement		Strategic Priority
Legislative C	hange	
Other Reaso	n	

Annual program to repair/replace existing sidewalk network.



2023-2027 CAPITAL BUDGET REQUEST

2023CP-022

PROJECT	
Department: W	ater
Project Name: Su	upply and Distribution - Water Model Maintenance
Short Ar Description:	nnual Water Model Update and Maintenance
Capital Project ID	(if brought forward previously, ie: PW021, RF013, etc):
Project requires p	pre-approval before March 2023 🔲 Yes 🔽 No
COSTS	
Total Project Cost 2023 2024 2025 2026 2027 FUNDING Reserve: Developer Co Other:	\$ 22,000 Expected Lifespan: \$ 22,000 Annual maintenance or operating costs anticipated: \$ 22,000 Description of additional operational costs: \$ 22,000 \$ 22,000 \$ 22,000
Comments:	2-6-340-1459
REASON FOR CAPI	TAL REQUEST REQUEST LINKED TO?
_	al or Required Replacement Specific Master Plan(s) - see page 3 Driven Another Project nhancement Strategic Priority
□ Other Reason	

Requires specific software and expertise. Utilization by staff and developers.



2023-2027 CAPITAL BUDGET REQUEST

2023CP-023

PROJECT			
Department:	Water		
Project Name:	Water Valve Projects - Annual	Valve Replacement Program	
Short Description:	Annual Valve Replacement Pr	ogram - Water Distribution	
Capital Project	ID (if brought forward prev	iously, ie: PW021, RF013, etc):	
Project require	es pre-approval before Marc	h 2023 🔲 Yes 🔽 No	
COSTS			
Total Project C	Cost: \$ 140,000	Contingency included (if applicable): \$ 0	
2023	\$ 40,000	Expected Lifespan:	
2024	<i>↓</i> 20,000	Il maintenance or operating costs anticipated:	
2025	\$ 25,000 Descri	iption of additional operational costs:	
2026	\$ 25,000	Incomplete work from 2022 carry forward \$25,000	
2027	\$ 25,000	plus additional for 2023 only to work on task backlog.	
FUNDING			
Reserve:		Grants (specify name if known)	
Developer	Contributions		
Other:		User Fees	
		Borrowing	
Comments:	2-6-318-1556		
REASON FOR C	APITAL REQUEST	REQUEST LINKED TO?	
Capital Renewal or Required Replacement Specific Master Plan(s) - see page 3			
Development Driven Another Project			
Service Level Enhancement			
□ Safety Requirement □ Strategic Priority			
Legislative C	Change		
Other Reaso	on		

Work was incomplete in 2022 due to a number of operational factors including the flood. Catch up in 2023 then normal budget levels going forward as routine maintenance replacement.



PROJECT		
Department: Parks		
Project Name: Parks and L	andscaping - Central Park Ball I	Fields - Dug-Outs Roofing
Short Central Par Description:	k Ball Fields - Replace Roofing c	on Dug-Outs
Capital Project ID (if brou	ght forward previously, ie: PV	W021, RF013, etc):
Project requires pre-appro	oval before March 2023	Yes 🗸 No
COSTS		
Total Project Cost: 2023 \$ 16,0 2024 2025 2026 2027	000 Annual maintenanc	ency included (if applicable): \$0 Expected Lifespan: e or operating costs anticipated: tional operational costs:
FUNDING		
Reserve:		Grants (specify name if known)
Developer Contributio	ons	·
Other:		User Fees
Comments: 1-6-72	20-1556	
REASON FOR CAPITAL REQ	UEST	REQUEST LINKED TO?
Capital Renewal or Req	uired Replacement	Specific Master Plan(s) - see page 3
Development Driven		Another Project
Service Level Enhancement		
□ Safety Requirement □ Strategic Priority		
Legislative Change		
Other Reason		

Roofing on dugouts is worn and leaking - requires replacement.



PROJECT		
Department: Pa	rks	
Project Name: Pa	rks and Landscaping - Centra	l Park Ball Fields - Infield Levelling
Short Cer Description:	ntral Park Ball Fields - Infield I	Leveling and removal of lip at transition from infield to outfield.
Capital Project ID	(if brought forward previo	usly, ie: PW021, RF013, etc):
Project requires p	re-approval before March	2023 🔲 Yes 🗸 No
COSTS		
Total Project Cost 2023 2024 2025 2026 2027	\$ 20,000 Annual r	Contingency included (if applicable): \$0 Expected Lifespan:
FUNDING		
Reserve:		Grants (specify name if known)
Developer Cor	ntributions	
Other:		User Fees
	4 0 700 4550	Borrowing
Comments:	1-6-720-1556	
REASON FOR CAPI	TAL REQUEST	REQUEST LINKED TO?
🗹 Capital Renewa	l or Required Replacement	t
Development D	riven	Another Project
Service Level Enhancement		
□ Safety Requirement □ Strategic Priority		
Legislative Char	nge	
Other Reason		

Contractor services required to return the field transition to safe standard as lips have developed over time.



2023-2027 CAPITAL BUDGET REQUEST

2023CP-026

PROJECT		
Department:	Engineering	
Project Name: C	Clapperton dry well connection to storm sewer collection system	
	Engineering design work to establish storm sewer connection for a low point in Alley Coldwater Ave. & Clapperton	between
Capital Project I	D (if brought forward previously, ie: PW021, RF013, etc):	
Project requires	pre-approval before March 2023 🔲 Yes 🔽 No	
COSTS		
Total Project Cos 2023 2024 2025 2026 2027 FUNDING Reserve: Developer Cos Other:	\$ 15,000 Annual maintenance or operating costs anticipated: Description of additional operational costs: Grants (specify name if known)	
Comments:	1-6-310-1459	
REASON FOR CAP	PITAL REQUEST REQUEST LINKED TO?	
 Capital Renew Development Service Level I Safety Require Legislative Characteric 	Enhancement Strategic Priority	
Other Reason	ז [

Regular source of rate payer calls due to frequent localized flooding. There is an existing storm water collection pipe on Clapperton. This project will design the connection from the existing 2 dry wells in the alley to this piped strom water collection system.



2023-2027 CAPITAL BUDGET REQUEST

2023CP-027

PROJECT		
Department: Pul	blic Works	
Project Name: Col	llection System - Clapperton D	Pry Well Connection
Short Cla Description:	pperton Dry Well Connection 1	to Storm Sewer
Capital Project ID (if brought forward previou	ısly, ie: PW021, RF013, etc):
Project requires pr	re-approval before March 2	2023 🔲 Yes 🗸 No
COSTS		
Total Project Cost: 2023 2024 2025	\$ 45,000 Annual m	Contingency included (if applicable): \$ 0 Expected Lifespan:
2026 2027		
FUNDING		
Reserve:		Grants (specify name if known)
Developer Con	itributions	
Other:		User Fees
		Borrowing
Comments:	1-6-350-1459	
REASON FOR CAPIT	AL REQUEST	REQUEST LINKED TO?
Capital Renewa	l or Required Replacement	Specific Master Plan(s) - see page 3
Development D	riven	Another Project
Service Level Enhancement		
□ Safety Requirement		Strategic Priority
Legislative Char	nge	
🗌 Other Reason		

In conjunction with Engineering Design Project. Regular source of rate payer calls due to frequent localized flooding. There is an existing storm water collection pipe on Clapperton. This project will design the connection from the existing 2 dry wells in the alley to this piped storm water collection system.



PROJECT		
Department: Pu	blic Works	
Project Name: Ro	adway Projects - Cleasby Street E	xtension
Short Cle Description:	easby Street Extension Between Q	uilchena & Coldwater
Capital Project ID	(if brought forward previously,	ie: PW021, RF013, etc):
Project requires p	re-approval before March 2023	3 Yes 🗸 No
COSTS		
Total Project Cost 2023 2024	\$ 975,000 Annual maint	ontingency included (if applicable): \$ 0 Expected Lifespan:
2025 2026 2027		
FUNDING		
Reserve:		Grants (specify name if known)
Developer Cor	ntributions	
Other:		User Fees
Comments:	1-6-320-1459	
REASON FOR CAPIT	TAL REQUEST	REQUEST LINKED TO?
	l or Required Replacement	Specific Master Plan(s) - see page 3
Development D		Another Project
✓ Service Level Enhancement		
Safety Requirement		Strategic Priority
Legislative Char	nge	
Other Reason		

Project has been designed and is on the shelf ready to tender when funded



PROJECT		
Department: Pul	olic Works	
Project Name: Cor	ncrete Blocks for Materials Bu	nks
Short Bl Description:	ocks to separate out areas	for stockpile of various yard materials
Capital Project ID (if brought forward previou	usly, ie: PW021, RF013, etc):
Project requires pr	e-approval before March 2	2023 🔲 Yes 🗸 No
COSTS		
Total Project Cost:	\$ 8,500	Contingency included (if applicable): \$ 0 Expected Lifespan:
2024		naintenance or operating costs anticipated:
2025	Descripti	ion of additional operational costs:
2026		
2027		
FUNDING		
Reserve:		Grants (specify name if known)
Developer Con	tributions	
		User Fees
Other:		Borrowing
Comments:	1-6-312-1556	
REASON FOR CAPIT	AL REQUEST	REQUEST LINKED TO?
	l or Required Replacement	
Development D		
Development Driven Another Project Another Project		
□ Safety Requirement		Strategic Priority
Legislative Change		
✓ Other Reason	PW Yard Organization	

As work continues to re-organize the existing yard space to better function since the flood, the need for separate bunk areas for varying stockpile materials has been identified.



PROJECT		
Department: En	gineering	
Project Name: Cra	awford & Gordon Intersection A	nalysis
	ngineering design work to p vay stop at Crawford and G	provide a functional review and recommend improvements for the ordon.
Capital Project ID	(if brought forward previou	sly, ie: PW021, RF013, etc):
Project requires p	re-approval before March 2	023 🗌 Yes 🖌 No
COSTS		
Total Project Cost 2023 2024 2025	\$ 12,000 Annual m	Contingency included (if applicable): \$ 0 Expected Lifespan:
2026 2027		
FUNDING		
Reserve:		Grants (specify name if known)
Developer Cor	ntributions	
Other:		User Fees
Comments:	1-6-311-1459	
REASON FOR CAPIT	TAL REQUEST	REQUEST LINKED TO?
🗹 Capital Renewa	l or Required Replacement	Specific Master Plan(s) - see page 3
Development D	riven	\square Another Project
✓ Service Level Er	hancement	
□ Safety Requirement □ Strategic Priority		Strategic Priority
Legislative Char	nge	
Other Reason		

The existing intersection layout has a right turn that is currently blocked off. This project is intended to complete an engineering review to determine upgrades required for current and future use of this intersection.



2023-2027 CAPITAL BUDGET REQUEST

2023CP-031

PROJECT			
Department: Er	ngineering		
Project Name: Air	⁻ Photo and Lidar Update		
Short P Description:	urchase updated air photo	and lidar data.	
Capital Project ID	(if brought forward previou	usly, ie: PW021, RF013, etc):	
Project requires p	re-approval before March	2023 🔲 Yes 🗸 No	
COSTS			
Total Project Cost 2023 2024 2025 2026 2027 FUNDING Reserve:	\$ 32,000 Annual r	Contingency included (if applicable): \$0 Expected Lifespan:	
Developer Co	ntributions		
Other:		User Fees	
Comments:	1-6-311-1459		
REASON FOR CAPI	TAL REQUEST	REQUEST LINKED TO?	
_	al or Required Replacement Driven nhancement		
Legislative Change			
Other Reason			

The current air photo and lidar data is form 2016 and requires update - generally a 3 year rotation is desirable. This information is used by all departments, industry and the general public.



PROJECT		
Department:	Public Works	
Project Name:	Fleet - Line Painter	
Short Description:	Line Painting Machine for parking lots, cross walks, intersections etc.	
Capital Project	ID (if brought forward previously, ie: PW021, RF013, etc):	
Project require	s pre-approval before March 2023 🔲 Yes 🔽 No	
COSTS		
Total Project C 2023 2024 2025	\$ 12,500 Contingency included (if applicable): \$ 0 \$ 12,500 Expected Lifespan:	
2026 2027		
FUNDING		
Reserve:	Grants (specify name if known)	
Developer	Contributions	
Other:	User Fees	
Comments:	1-6-313-1556	
REASON FOR C	IPITAL REQUEST REQUEST LINKED TO?	
Capital Rene	wal or Required Replacement Specific Master Plan(s) - see page 3	
	t Driven 🗌 Another Project	
Service Level Enhancement		
□ Safety Requ	rement Strategic Priority	
Legislative C	hange	
Other Reaso	n	

Currently this work is contracted out and does not provide for continuous maintenance for the safety of traffic and pedestrians. This unit will allow for continuous painting in high use areas between contracted annual spring painting program



PROJECT		
Department: Pu	iblic Works	
Project Name: Fle	eet - Pick-Up Truck (Water / Se	wer)
Short Ne Description:	ew pick-up truck for Water/Sew	er
Capital Project ID	(if brought forward previou	ısly, ie: PW021, RF013, etc):
Project requires p	re-approval before March 2	2023 🔲 Yes 🖌 No
COSTS		
Total Project Cost	\$ 65,000	Contingency included (if applicable): \$ 0 Expected Lifespan:
2024		naintenance or operating costs anticipated: on of additional operational costs:
2025		
2026		
2027		
FUNDING		
Reserve:		Grants (specify name if known)
Developer Co	ntributions	
Other:		User Fees
		Borrowing
Comments:	1-6-313-1556	
REASON FOR CAPI	TAL REQUEST	REQUEST LINKED TO?
Capital Renewa	al or Required Replacement	Specific Master Plan(s) - see page 3
Development D	Driven	Another Project
Service Level Enhancement		
□ Safety Requirement		Strategic Priority
Legislative Cha		
Other Reason		

The water/sewer truck is one of our higher use vehicles. This new vehicle will allow for regeneration of an older fleet unit.



PROJECT		
Department:	Public Works	
Project Name:	Sidewalk Projects - New Sidewalk -	Forksdale
Short Description:	New sidewalk installation River Rand	ch Road & Forksdale Ave.
Capital Project I	ID (if brought forward previously	r, ie: PW021, RF013, etc):
Project requires	s pre-approval before March 202	23 🔲 Yes 🗸 No
COSTS		
Total Project Co 2023 2024	\$ 55,000	Contingency included (if applicable): \$ 0 Expected Lifespan:
		of additional operational costs:
2025		
2026		
2027		
FUNDING		
Reserve:		Grants (specify name if known)
Developer C	Contributions	
Other:		User Fees
		Borrowing
Comments:	1-6-330-1459	
REASON FOR CA	PITAL REQUEST	REQUEST LINKED TO?
Capital Renev	wal or Required Replacement	Specific Master Plan(s) - see page 3
	t Driven	Another Project
✓ Service Level	Enhancement	
Safety Requirement		Strategic Priority
Legislative Ch		
Other Reasor	n	

Extend sidewalk from existing bus stop at 3340 River Ranch Road to intersection of Forksdale Dr. and New sidewalk from 2761 Forksdale Dr. to intersection of River Ranch Road. Currently, there is a bus stop on Forksdale with no existing sidewalk access and sidewalks not connected to the intersection encouraging pedestrians to walk on landscaped areas or the roadway.



PROJECT		
Department: Er	ngineering	
Project Name: Pa	arker Drive Storm Sewer (Castillou to Gillis)	
Short E Description:	ngineering design work to establish a storm sewer main from Castillou to Gilles	
Capital Project ID	(if brought forward previously, ie: PW021, RF013, etc):	
Project requires p	ore-approval before March 2023 🔲 Yes 🗸 No	
COSTS		
Total Project Cost 2023 2024 2025 2026	\$ 45,000 Contingency included (if applicable): \$ 0 \$ 45,000 Expected Lifespan: Annual maintenance or operating costs anticipated: Description of additional operational costs:	
2027		
FUNDING		
Reserve:	Grants (specify name if known)	_
Developer Co	ntributions	
Other:	User Fees	
	Borrowing	_
Comments:	1-6-310-1459	
REASON FOR CAPI	TAL REQUEST REQUEST LINKED TO?	
Capital Renewa	al or Required Replacement Specific Master Plan(s) - see page 3	
Development D		
Service Level E		٦
Safety Require	ment Strategic Priority	
Legislative Cha		
Other Reason		

Currently dry wells with sump pumps are in place to divert drainage along the geotechnically sensitive bank on south side of Parker. The electrical system that powers the pumps is nearing end of service life. This project is identified to connect a storm sewer pipe and catch basins so that the drainage can be transmitted in the current storm sewer pipes when connected. This project will provide an "on the shelf" project ready for grant applications or funding by the City.



PROJECT		
	blic Works	
Project Name: Fle	eet - Parks Mower	
Short Ne Description:	w Parks Mower	
Capital Project ID	(if brought forward previously, ie: PW021, RF013, etc):	
Project requires p	re-approval before March 2023 🔲 Yes 🔽 No	
COSTS		·
Total Project Cost 2023 2024 2025	\$ 28,000 Contingency included (if applicable): \$ 0 \$ 28,000 Expected Lifespan: Annual maintenance or operating costs anticipated: Description of additional operational costs:	
2025		
FUNDING		
Reserve:	Grants (specify name if known)	_
Developer Co		
Other:	User Fees	
Comments:	1-6-313-1556	
REASON FOR CAPI	TAL REQUEST CONTRACT REQUEST LINKED TO?	
Capital Renewa	Il or Required Replacement Specific Master Plan(s) - see page 3	
Development		
Service Level E		
Safety Require	ment Strategic Priority	
□ Legislative Cha	nge	
Other Reason		

72" bagging zero turn mower for parks. Existing fleet is aging and mulching units do not provide desired level of service in many high use areas.



2023-2027 CAPITAL BUDGET REQUEST

2023CP-037

PROJECT		
Department: Put	olic Works	
Project Name: Cer	metery Projects - Pine Ridge Cemetery P	hase 2
Short Pine Description:	e Ridge Cemetery Phase 2 Expansion (re	e-tender)
Capital Project ID (if brought forward previously, ie: PV	V021, RF013, etc): PW005
Project requires pr	re-approval before March 2023	Yes 🗸 No
COSTS		
Total Project Cost: 2023 2024 2025 2026 2027 FUNDING Reserve: Developer Con Other:	\$ 425,000 Annual maintenance Description of addit Includes \$167,00	ency included (if applicable): \$0 Expected Lifespan: e or operating costs anticipated: cional operational costs: carry forward from 2022 of \$258,000 and 0 of new funding Grants (specify name if known) User Fees Borrowing
Comments:	1-6-500-1459	
REASON FOR CAPIT	AL REQUEST	REQUEST LINKED TO?
 Development Dr Service Level En Safety Requirem Legislative Chan 	hancement nent	 Specific Master Plan(s) - see page 3 Another Project Strategic Priority
U Other Reason		

Project was tendered in 2022 and came in well over budget. Project was placed on hold for a 2023 re-tender to include new estimated value to instruction to reduce project scope. Budget currently set to complete all proposed works.



PROJECT		
Department: P	ublic Works	
Project Name: Pl	_C & Radio System Upgrades	
Short Description:	Jpgrading the utility system's radio co	mmunications and programmable logic controllers (PLCs)
Capital Project ID	(if brought forward previously, ie:	PW021, RF013, etc):
Project requires p	pre-approval before March 2023	Yes 🗸 No
COSTS		
Total Project Cos 2023 2024 2025	\$ 82,500 Annual maintena	ngency included (if applicable): \$7,500 Expected Lifespan: 20 nce or operating costs anticipated: Iditional operational costs:
2026 2027		
FUNDING		
Reserve:		Grants (specify name if known)
Developer Co	ntributions	User Fees
Other:		Borrowing
Comments:	1-6-311-1459	
REASON FOR CAPI	TAL REQUEST	REQUEST LINKED TO?
Capital Renewa	al or Required Replacement	Specific Master Plan(s) - see page 3
Development I	Driven	Another Project
✓ Service Level E	nhancement	
Safety Requirement		Strategic Priority
Legislative Cha	inge	
Other Reason		

PLC & Radio System Upgrades

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

Currently, the City is using depreciated serial radios to function as repeaters to the central STP. With this architecture, if the PLC at the STP fails or experiences a communication outage, SCADA across all stations become unavailable. This upgrade will provide new ethernet-based radios that will allow SCADA to retrieve data directly from local PLCs at each station, eliminating the reliance on the STP and providing better reliance and functionality to the entire system. Additionally, the upgrade will feature modifications to the HMI screens at each station to enable local operation and alarm monitoring. This will allow for each station to run separately without having to rely on the STP and will lead to improved efficiency, maintainability, and reliability of the control system as a whole. The aggregate PLC at the STP will be reprogrammed from depreciated 984LL programming language to Function Block Diagram (FBD) to increase reliability in the long run.



PROJECT		
Department:	Public Works	
Project Name:	W Brine Quonset Insulation]
Short Description:	nsulation for Brine Quonset	
Capital Project I	O (if brought forward previously, ie: PW021, RF013, etc):	
Project requires	pre-approval before March 2023 🔲 Yes 🔽 No	
COSTS		
Total Project Co 2023 2024 2025 2026 2027	st: \$28,000 Contingency included (if applicable): \$0 \$28,000 Expected Lifespan:	
FUNDING		
Reserve:	Grants (specify name if known)	
Developer C	ontributions	
Other:	User Fees	
Comments:	1-6-312-1556	٦
REASON FOR CA		
Capital Renev	val or Required Replacement Specific Master Plan(s) - see page 3	
	Driven Another Project	_,
Service Level	Enhancement	
□ Safety Requir	ement 🗌 Strategic Priority	
Legislative Ch	ange	
✓ Other Reason	Addition of Heated Storage to existing yard building	

The brine tanks are currently kept heated in their own rooms within this shed. This project intended to open up space by insulating the exterior walls and ceiling with spray foam to keep the entire building warm for other required heated storage.



PROJECT			
Department: Pu	Public Works		
Project Name: P	PW Office Renovation		
Short Re Description:	Renovate interior office space to achieve a meeting/training r	oom.	
Capital Project ID	D (if brought forward previously, ie: PW021, RF013, etc):		
Project requires p	s pre-approval before March 2023 🔲 Yes 🔽 No		
COSTS			
Total Project Cost 2023 2024 2025	ost: \$ 30,000 \$ 30,000 Contingency included (if applied S 30,000 Annual maintenance or operating costs antion Description of additional operational costs:	Lifespan:	
2026			
FUNDING			
Reserve:	Grants (spec	ify name if known)	
Developer Co			
Other:	User Fees		
Comments:	1-6-312-1556		
REASON FOR CAPI	PITAL REQUEST REQUEST LINKED TO	?	
		Plan(s) - see page 3	
Development [
Service Level Enhancement			
□ Safety Require	ement 🗌 Strategic Priority		
Legislative Change			
🗹 Other Reason	PW Office Organization		

The shop office area is cut up and lacking a meeting/training room separate from the break room. re=organization of office and work spaces will provide a separate meeting room and provide for more work stations upstairs.



2023-2027 CAPITAL BUDGET REQUEST

2023CP-041

PROJECT			
Department: Eng	gineering		
Project Name: Reg	gulated Dikes - Maintenance Mana	gement Plan	
Short Er Description:	ngineering work to provide a m	aintenance management plan for regulated dikes	
Capital Project ID ((if brought forward previously,	ie: PW021, RF013, etc):	
Project requires pr	re-approval before March 2023	B Yes 🗸 No	
COSTS			
Total Project Cost: 2023 2024 2025 2026 2027 FUNDING Reserve: Developer Con Other:	\$ 12,500 Annual maint Description o	ontingency included (if applicable): \$ 0 Expected Lifespan:	
		Borrowing	
Comments:	1-6-311-1459		
REASON FOR CAPITAL REQUEST REQUEST LINKED TO?			
 Capital Renewal Development D Service Level En Safety Requiren Legislative Char 	nent	 Specific Master Plan(s) - see page 3 Another Project Strategic Priority 	
Other Reason	Other Reason		

Dike maintenance will be an important function going forward. This project will provide a Maintenance Management Plan and associated Maintenance Works scope and specifications for either completing in-house maintenance or contracted dike maintenance services



PROJECT		
Department:	ublic Works	
Project Name: F	leet - Residential Garbage Truck	
Short Description:	esidential Garbage Truck - Move to Single Stream Collection	
Capital Project II	0 (if brought forward previously, ie: PW021, RF013, etc):	
Project requires	pre-approval before March 2023 🔲 Yes 📝 No	
COSTS		
Total Project Co 2023 2024 2025 2026 2027	\$ 400,000 Contingency included (if applicable): \$ 0 \$ 400,000 Expected Lifespan:	
FUNDING		
Reserve: Developer C Other:	Image: Specify contributions Grants (specify name if known) Image: Specify contributions Image: Specify contributions Image: Specify contrited contrited contrited contributions Image: Specif	
Comments:	1-6-313-1556	
REASON FOR CAP	ITAL REQUEST CONTRACT REQUEST LINKED TO?	
Capital Renew	al or Required Replacement Specific Master Plan(s) - see page 3 Driven Another Project	
Service Level Enhancement		
Safety Require		
Legislative Ch		
Other Reason		

Existing truck nearing end of life and is a dual stream machine that is susceptible to errors separating garbage from recycling. Looking to go to smaller units that are single stream over the next 3 years and selling existing unit. This will reduce red flags when recycling is reviewed by Recycle BC and provide for fewer service interruptions when a truck is broken down.



PROJECT		
Г	ublic Works	
Project Name: F	eet - Self Propelled Floor Saw	
Short S Description:	elf Propelled walk behind floor saw	
Capital Project I	(if brought forward previously, ie: PW021, RF013, etc):	
Project requires	pre-approval before March 2023 🔲 Yes 🔽 No	
COSTS		
Total Project Cos 2023 2024 2025 2026 2027	t: \$9,500 Contingency included (if applicable): \$0 \$9,500 Expected Lifespan:	
FUNDING		
Reserve:	Grants (specify name if known)	
Developer Co		
Other:	User Fees	
Comments:	1-6-313-1556	
REASON FOR CAP	ITAL REQUEST REQUEST LINKED TO?	
_		
Development		
Service Level Enhancement Strategic Priority		
Safety Require		
Legislative Ch	inge	
□ Other Reason		

Primarily for asphalt and sidewalk repair cuts.



PROJECT		
Department: Se	wer	
Project Name: Se	wer Projects - Septage Station Upgrade	9
Short Se Description:	ptage Station Communications Upgrade	e and SCADA Integration
Capital Project ID	(if brought forward previously, ie: F	PW021, RF013, etc):
Project requires p	re-approval before March 2023	Yes 🗸 No
COSTS		
Total Project Cost 2023 2024 2025	\$ 24,000 Annual maintenar	ngency included (if applicable): \$ 0 Expected Lifespan: nce or operating costs anticipated: ditional operational costs:
2026 2027		
FUNDING		
Reserve:		Grants (specify name if known)
Developer Cor	ntributions	
Other:		User Fees
Comments:	3-6-311-1459	
REASON FOR CAPI	TAL REQUEST	REQUEST LINKED TO?
_	l or Required Replacement	Specific Master Plan(s) - see page 3
Development D	riven	\square Another Project
✓ Service Level Enhancement		
Safety Requirement		Strategic Priority
Legislative Char	nge	
Other Reason		

The septage receiving station is having regular/constant volume communication and card reader issues. Warranty work is being sought in order to have the system operate as designed, but is limited due to not having adequate remote reporting - users usually report failure or use without paying.



PROJECT	
Department:	Public Works
Project Name: F	leet - Sidewalk Grinder Attachement
	ttachment for High Flow skid steer to allow grinding & leveling of sidewalks and pathways for pedestrian afety
Capital Project I	D (if brought forward previously, ie: PW021, RF013, etc):
Project requires	pre-approval before March 2023 🔲 Yes 📝 No
COSTS	
Total Project Cos 2023	\$ 42,000 Contingency included (if applicable): \$ 0 \$ 42,000 Expected Lifespan: Annual maintenance or operating costs anticipated: Description of additional operational costs:
2025 2026 2027	
FUNDING	
Reserve:	Grants (specify name if known)
Developer Co	
Other:	User Fees
Comments:	1-6-313-1556
REASON FOR CAP	PITAL REQUEST REQUEST LINKED TO?
	val or Required Replacement Specific Master Plan(s) - see page 3
Development	
Service Level	
Safety Require	ement Strategic Priority
Legislative Ch	ange
Other Reason	

Attachment for High Flow skid steer to allow grinding & leveling of sidewalks and pathways for pedestrian safety. Currently this work is contracted out and does not provide for continuous maintenance for the safety of pedestrians. This unit will allow for leveling adjustment as issues are identified rather than wait for annual contracted work.



PROJECT			
Department: En	gineering		
Project Name: En	gineering Projects - Storm Sev	wer Model N	el Maintenance
Short On Description:	going management and mainte	enance of S	f Storm Sewer Model
Capital Project ID	(if brought forward previou	ısly, ie: PW	W021, RF013, etc):
Project requires p	re-approval before March 2	2023	Yes 🗸 No
COSTS			
Total Project Cost 2023 2024 2025 2026 2027	\$ 22,000 \$ 22,000 Annual m	naintenance	gency included (if applicable): \$ 0 Expected Lifespan: ce or operating costs anticipated: litional operational costs:
FUNDING			
Reserve:			Grants (specify name if known)
Developer Cor	ntributions		
Other:			User Fees
Comments:	1-6-311-1459		Borrowing
REASON FOR CAPITAL REQUEST REQUEST LINKED TO?			
_	l or Required Replacement		Specific Master Plan(s) - see page 3
Development Driven			Another Project
Service Level Enhancement			
Safety Requirement			Strategic Priority
Legislative Change			
Other Reason			

Requires specific software and expertise. Utilization by staff and developers.



PROJECT		
Department: Pu	blic Works	
Project Name: Fle	et - Trackless Sidewalk Mainten	ance Machine
Short Tra Description:	ackless Sidewalk Maintenance M	lachine for sweeping and snow removal
Capital Project ID	(if brought forward previousl	ly, ie: PW021, RF013, etc):
Project requires p	re-approval before March 20	23 Yes 🗸 No
COSTS		
Total Project Cost 2023 2024	\$ 222,000 Annual mai	Contingency included (if applicable): \$ 0 Expected Lifespan:
2025 2026 2027		n of additional operational costs:
FUNDING		
Reserve:		Grants (specify name if known)
Developer Cor	ntributions	
Other:		User Fees
Comments:	1-6-313-1556	
REASON FOR CAPI	TAL REQUEST	REQUEST LINKED TO?
_	l or Required Replacement	Specific Master Plan(s) - see page 3
Development D	riven	Another Project
Service Level Enhancement		
Safety Requirement		Strategic Priority
Legislative Char	nge	
Other Reason		

Existing unit approaching end of life.



PROJECT				
Department:	Public Works			
Project Name:	Roadway Projects - Voght Street Phase 2 Re	construction		
Short Description:	Voght Street from Blackwell to River Ranch F	load		
Capital Project	t ID (if brought forward previously, ie: PW	021, RF013, etc):		
Project require	es pre-approval before March 2023	Yes 🗸 No		
COSTS				
Total Project O 2023 2024 2025 2026 2027 FUNDING Reserve: Developer Other:	\$ 8,825,000 Annual maintenance	ency included (if applicable): \$0 Expected Lifespan:		
		Borrowing		
Comments:	1-6-320-1459			
REASON FOR C	APITAL REQUEST	REQUEST LINKED TO?		
Capital Ren	ewal or Required Replacement nt Driven	 Specific Master Plan(s) - see page 3 Another Project 		
Service Level Enhancement				
□ Safety Requirement □ Strategic Priority				
	Legislative Change			
Other Reaso				

Project has been designed and is on the shelf ready to tender when funded. Grant funding pending approval.



PROJECT		
Department: En	gineering	
Project Name: Wa	ater Master Plan Update	
Short E Description:	ngineering design work to upda	ate the current Water Master Plan and associated Model.
Capital Project ID	(if brought forward previously,	, ie: PW021, RF013, etc):
Project requires p	re-approval before March 2023	3 🗌 Yes 🗸 No
COSTS		
Total Project Cost 2023 2024 2025	\$ 70,000 Annual maint	ontingency included (if applicable): \$ 0 Expected Lifespan:
2026 2027		
FUNDING		
Reserve:		Grants (specify name if known)
Developer Cor	ntributions	
Other:		User Fees
Comments:	1-6-311-1459	
REASON FOR CAPI	TAL REQUEST	REQUEST LINKED TO?
	l or Required Replacement	Specific Master Plan(s) - see page 3
Development D	riven	\square Another Project
Service Level Enhancement		
Safety Requirement		Strategic Priority
Legislative Cha	nge	
Other Reason		

The existing Water Utility Master Plan was completed in 2012 and is due for update.



PROJECT			
Department: Pu	ıblic Works		
Project Name: Sc	reen grizzly for winter sand a	nd topsoil	
Short F Description:	abrication of screen syster	n for sorting	lumps form winter sand and topsoil
Capital Project ID	(if brought forward previo	usly, ie: PW(D21, RF013, etc):
Project requires p	re-approval before March	2023	Yes 🔽 No
COSTS			
Total Project Cost 2023 2024 2025 2026 2027 FUNDING Reserve:	\$ 12,000 Annual	maintenance	ncy included (if applicable): \$ 0 Expected Lifespan: or operating costs anticipated: onal operational costs:
Developer Co	ntributions		User Fees
Other:			Oser Fees Borrowing
Comments:	1-6-312-1556		
REASON FOR CAPI	TAL REQUEST		REQUEST LINKED TO?
Capital Renewa	al or Required Replacemen	t	Specific Master Plan(s) - see page 3
Development D	Driven		Another Project
Service Level Er	nhancement		
□ Safety Requirement		Strategic Priority	
Legislative Cha	nge		
Other Reason			

The current tent that houses salt and sand will be re-allocated to salt only and the sand pile will be moved to open yard space to allow for better buying power and storage of salt that can be difficult to get form local supplier in winter season. The grizzly will allow staff to screen frozen chunks before loading out.



PROJECT			
Department: F	ire	~	
Project Name: B	ush Truck 4 Replacement		
Description: ch	hassis with seating for 5 firefighters. The	of the Bush Truck with a medium duty, 4-wheel drive, Ford F550 e chassis would have a cargo deck and cabinetry installed. In t with high-pressure pump with foam capability would be supplied.	
Capital Project IE) (if brought forward previously, ie:	PW021, RF013, etc): FD001	
Project requires	pre-approval before March 2023	Yes 🗸 No	
COSTS			
Developer Co	\$ 406,260 Annual maintena Description of ac Fuel, I	ingency included (if applicable): \$81,252 Expected Lifespan: 15 ance or operating costs anticipated: \$5,000 dditional operational costs: maintenance and repair Grants (specify name if known) User Fees Borrowing	
Comments:			
REASON FOR CAPITAL REQUEST REQUEST LINKED TO?			
Capital Renewal or Required Replacement Specific Master Plan(s) - see page 3			
Development	Driven	Another Project	
Service Level Enhancement			
☑ Safety Requirement		Strategic Priority	
Legislative Change			
🗹 Other Reason	Community Wildfire Protection		

Fire

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

Bush Truck 4 (BT4), a 2009 GMC 1-Ton, 4X4 pick up is overdue for its scheduled 10-year replacement (2019). BT4 is designated to respond to both wildland and medical emergencies, plus provides support and firefighter transport to other emergency incidents. It serves as the daily-driver for Work Experience Program Firefighters and Fire Technicians as they conduct fire safety inspections throughout the community. The existing pick-up truck is ill-suited for its multi-purpose role and lacks firefighting capacity with only a 100-gallon skid tank on board. Equipment carried includes wildland firefighting equipment (portable pumps, hose, bladders, hand-tools, etc.) and medical gear (trauma kit, airway management kit, defibrillator, spine boards and clamshell stretcher).

The new truck would be purpose-built on a medium duty, Ford F550, 4-wheel drive chassis. The truck deck with a 300 gallon water tank, high-pressure pump with firefighting foam capability would significantly enhance initial attack capabilities over the existing unit. Integral compartments would provide for secure storage of both wildland and medical equipment allowing the vehicle to continue its dual-purpose role. We believe the cab and chassis will have a 15-year lifespan. At that time the purpose-built body would then be transferred to a new chassis, reducing the cost of future builds.

This unit is required to ensure effective initial attack to wildland areas surrounding our community when fires are relatively small, before they grow in complexity and size, and threaten structures. These are areas where a typical fire engine does not have access.

Build time is anticipated to be 12+ months due to global supply issues and labour shortage. A 20% contingency has been included to account for the lack of fixed pricing and potential production delays.

This truck was approved in 2022 as a 2023 capital project. The costs have been updated, and the truck has been ordered?



PROJECT	
Department: Fire	
Project Name: Engine 2 Replacement	
Short Replacement of Engine 2 as it nears the en-	d of its 20-year Service Life.
Capital Project ID (if brought forward previously, ie: P	W021, RF013, etc):
Project requires pre-approval before March 2023	Yes 🗸 No
COSTS	
2023 \$ 741,000 2024 \$ 741,000 2025 Description of additional data and the second	gency included (if applicable): \$296,400 Expected Lifespan: 20 te or operating costs anticipated: \$10,000 itional operational costs: aintenance, repair, annual pump service ting.
FUNDING	
Reserve: Equipment Reserve	Grants (specify name if known)
Developer Contributions	TNRD One-time Contribution
Other:	User Fees
Comments:	
REASON FOR CAPITAL REQUEST	REQUEST LINKED TO?
Capital Renewal or Required Replacement	Specific Master Plan(s) - see page 3
Development Driven	Another Project
Service Level Enhancement	
✓ Safety Requirement	□ Strategic Priority
Legislative Change	
✓ Other Reason Insurance Grading - Fire Underwriters S	Survey (FUS)

Fire

Engine 2 Replacement

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

To maintain our fire insurance grading, fire engines are retired after completing 20 years of service life. Fire Underwrites Survery (FUS) states fire engines may respond to first alarms for their first fifteen years of service, with the remaining 5 years in a reserve status or used as temporary replacement for out-of-service first line apparatus. After that, the fire engine's function is determined to have one or more faults which preclude effective use for emergency service including inadequate braking, slow pick-up and acceleration, structurally weakened chassis due to constant load bearing and/or overloading and pump wear, according to FUS.

Engine 2, a 1995 Spartan Fire Engine, is due for replacement in 2025. Manufacturers have provided notice that build times are now, at minimum, 2 years in length due to global supply chain issues and labor shortages - a fire engine ordered in 2023 will not arrive until 2025. Addionally, manufacters may no longer be willing to provide fixed pricing, and a 20% contingency has been added to safeguard this build.

The City of Merritt has solicited a one-time contribution of \$200,000 from the Thompson Nicola Regional District to offset a portion of the total cost.

The impact of not maintaining a fleet of UL Certified fire truck is that the holders of both personal and commercial lines of insurance will pay higher premiums. In addition, we would have to determine if we could still fulfil the fire service contracts we maintian with the TNRD, TMX and Lower Nicola Indian Band. Additionally, without a replacement fire engine, we will be stymied from participating in Provincial deployments which has been a source of additional revenue in past years.



PROJECT	
Department: Fire	•
Project Name: Portable Hand-held Radio Replacemer	nt
Short Replacement of six (6) portable hand-h Description:	eld radios and gang charger.
Capital Project ID (if brought forward previously, in	e: PW021, RF013, etc):
Project requires pre-approval before March 2023	Yes 🗸 No
COSTS	
2023 \$ 11,500 2024 Annual mainte	ntingency included (if applicable): Expected Lifespan: 10 enance or operating costs anticipated: additional operational costs: Grants (specify name if known) User Fees Borrowing
Comments:	
REASON FOR CAPITAL REQUEST	REQUEST LINKED TO?
Capital Renewal or Required Replacement	_
Development Driven	Specific Master Plan(s) - see page 3
Service Level Enhancement	Another Project
 ✓ Safety Requirement 	Strategic Priority
Legislative Change	
Other Reason	

•

Request for the replacement of six (6) discontinued portable hand-held radios, gang-charger and external microphones.

In 2015, Motorola discontinued the HT 1250 portable radio. Over time, replacement batteries and parts have become scarce as this radio is no longer supported by the manufacturer. Of the six portable radio that were once in service, only 3 remain, as repair was no longer possible. These six radios were manufactured in 2000 (23 years old).

Portable radios have a major impact on firefighter safety and serve as life-lines, linking firefighters with commanders either outside a structure or at out-of-sight distances away from their location. The MFRD has committed to providing a portable radio for each riding position on fire apparatus as a way of maintaining a minimum margin of safety.



PROJECT		
Department: Fire	2	~
Project Name: Fire	Smart Interpretive Garden / Mic	pro-Park
	be located at the fire station, cor 0 build.	mpletes the unfinished portion of landscaping that was deleted from the
Capital Project ID (if brought forward previous	ly, ie: PW021, RF013, etc): FD012
Project requires pr	e-approval before March 20	23 Yes 🗸 No
COSTS		
Total Project Cost: 2023 2024 2025 2026 2027 FUNDING Reserve: Developer Con ✓ Other:	\$ 32,700 Annual mai Description	Contingency included (if applicable): \$4,265 Expected Lifespan:
Comments:		
REASON FOR CAPIT	AL REQUEST	REQUEST LINKED TO?
Capital Renewal	l or Required Replacement	Specific Master Plan(s) - see page 3
Development D	riven	Another Project
Service Level En	hancement	Fire Station Addition Project
□ Safety Requirem	nent	Strategic Priority
Legislative Chan	ige	
🗹 Other Reason	Community Wildfire Protection	Plan (CWPP)

Fire

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

To be located at the fire station, this beautiful garden offers real-life information about FireSmart landscapes in our area. It illustrates fire resistant landscaping principles and practices that allow residents of the wildland-urban interface areas to live in harmony with the nature around them being more aware of and preventing wildfire. The garden will be used as a learning tool, helping the Fire Life Safety Educator in promoting the FireSmart Principles. Plantings are both fire resistive and drought tolerant. The garden may be considered a micro-park, enhancing the surrounding neighborhood, as the otherwise underutilized space will be transformed into a playful and welcoming place to sit, socialize and interact with neighbors.

OCP References

Drought

9.2.11 Implement Xeriscape Guidelines at City facilities and in parks, including redesigning parks and civic landscaping to reduce the amount of irrigated turf where appropriate.

9.2.14 Educate the public on xeriscaping and encourage residents to incorporate the practice in their properties, including landscaping or gardening work.

Wildfire

9.2.33 The City should follow the principles in the appropriate home-based FireSmart™ manual and encourage residents and community groups to enhance wildfire prevention and preparation practices in residences and workplaces.

9.2.38 Require that FireSmartTM Canada principles are followed when developing, altering, or maintaining current and future properties and developments.

9.2.39 Create xeriscaping and FireSmartTM landscaping resources for developers and residents.

9.2.40 FireSmartTM landscaping principles should be adhered to, including planting deciduous trees, avoiding planting coniferous trees, and choosing shrubs and plants that are fire-resistant.



PROJECT	
Department: Aquatic Centre	
Project Name: Leisure pool paint	
Short This project would include sand blasting, sa Description:	nding, priming, painting, sealing, clean up.
Capital Project ID (if brought forward previously, ie: P	N021, RF013, etc):
Project requires pre-approval before March 2023	Yes 🗸 No
COSTS	
2023 \$ 45,000 2024 Annual maintenance	Grants (specify name if known)
Other:	User Fees
Comments:	Borrowing
REASON FOR CAPITAL REQUEST	REQUEST LINKED TO?
 Capital Renewal or Required Replacement Development Driven 	Specific Master Plan(s) - see page 3
 ✓ Service Level Enhancement 	Another Project
	Strategic Priority
Safety Requirement	
Legislative Change	
Other Reason	

For the past 5 years, our City maintenance staff has sanded and recoated the tot and leisure pool at the NVAC. The multiple layers of paint on the pool walls and floor are now starting to flake. Staff have continued to try thier best to remove these paint flakes but it is a loosing battle. There have been first aid incidents where patrons have had paint flakes jam under their toe nails.

This project would be completed during the Sept. pool shutdown and would include:

•

Sandblasting all the layers off the pool surfaces

Sanding and prepping for paint

Priming

Painting

Sealing Clean up



2023-2027 CAPITAL BUDGET REQUEST

2024CP-001

PROJECT		
Department: Publi	c Works	
Project Name: Fleet	- Ball Diamond Groomer	
Short Ball Description:	Diamond Groomer Replacement	
Capital Project ID (if	brought forward previously, i	e: PW021, RF013, etc):
Project requires pre-	-approval before March 2023	Yes 🖌 No
COSTS		
Total Project Cost: 2023 2024 2025 2026	\$ 24,000 Annual mainte	ntingency included (if applicable): \$ 0 Expected Lifespan: enance or operating costs anticipated: f additional operational costs:
2027		
FUNDING		
Reserve:		Grants (specify name if known)
Developer Contr	ibutions	
Other:		User Fees
		Borrowing
Comments:	1-6-313-1556	
REASON FOR CAPITA	L REQUEST	REQUEST LINKED TO?
Capital Renewal c	or Required Replacement	Specific Master Plan(s) - see page 3
Development Driv	ven	Another Project
Service Level Enha	ancement	
Safety Requireme	ent	Strategic Priority
Legislative Change	e	
□ Other Reason		

End of life replacement of existing groomer



2023-2027 CAPITAL BUDGET REQUEST

2024CP-002

PROJECT
Department: Parks
Project Name: Parks and Landscaping - Cemetery Flower Bed Retaining wall
Short Pine Ridge Cemetery Flower Bed Retaining Wall Description:
Capital Project ID (if brought forward previously, ie: PW021, RF013, etc):
Project requires pre-approval before March 2023 🔲 Yes 🔽 No
COSTS
Total Project Cost: \$ 7,500 Contingency included (if applicable): \$ 0 2023 Expected Lifespan:
Comments: 1-6-720-1556
REASON FOR CAPITAL REQUEST REQUEST LINKED TO?
 Capital Renewal or Required Replacement Development Driven Service Level Enhancement Safety Requirement Legislative Change
Other Reason

Create better flower bed perimeter and limits.



2023-2027 CAPITAL BUDGET REQUEST

2024CP-003

PROJECT		
Department:	Engineering	
Project Name: C	Central Park Dual Soccer Pitch Grading Design	
Short Description:	Engineering design work to establish two s	soccer fields at Central Park
Capital Project IE	D (if brought forward previously, ie: PW02:	1, RF013, etc):
Project requires	pre-approval before March 2023	Yes 🗸 No
COSTS		
Total Project Cos 2023 2024 2025 2026 2027 FUNDING Reserve: Developer Co Other:	\$ 14,000 Annual maintenance or of Description of additiona	y included (if applicable): \$0 Expected Lifespan: operating costs anticipated: al operational costs:
Comments:	1-6-310-1459	
REASON FOR CAP	PITAL REQUEST RE	QUEST LINKED TO?
 Capital Renew Development Service Level B Safety Require Legislative Chara 	Enhancement	Specific Master Plan(s) - see page 3 Another Project Strategic Priority
Other Reason		

Two soccer fields have been planned in Central Park. This project is intended to have the civil site & earthworks design completed. The project will be ready for future grant applications or City funding.



PROJECT		
Department: En	gineering	
Project Name: Ce	ntral Park Trail & Erosion Design - Gol	If Course Corner to Parking Lot @ RCMP
Short El Description:	ngineering design work to establis	h Central Park pathway and storm water improvements
Capital Project ID	(if brought forward previously, ie:	PW021, RF013, etc):
Project requires p	re-approval before March 2023	Yes 🖌 No
COSTS		
Total Project Cost 2023 2024 2025	\$ 42,000 Annual maintena	ingency included (if applicable): \$ 0 Expected Lifespan: Ince or operating costs anticipated: dditional operational costs:
2026		
FUNDING		
Reserve:		Grants (specify name if known)
Developer Cor	ntributions	
Other:		User Fees
Comments:	1-6-310-1459	
REASON FOR CAPI	TAL REQUEST	REQUEST LINKED TO?
_	l or Required Replacement	Specific Master Plan(s) - see page 3
Development D	riven	Another Project
Service Level Er	hancement	
□ Safety Requirer		Strategic Priority
Legislative Char	nge	
Other Reason		

The existing pathway along the backside of Central park is placed at the toe of slope and subject to frequent service issues from surface drainage down the hill depositing mud. This project is intended to look into catchment of the surface runoff and convey under the pathway - pathway widening and re-routing where appropriate.



2023-2027 CAPITAL BUDGET REQUEST

2024CP-005

PROJECT
Department: Parks
Project Name: Parks and Landscaping - Curling Rink Parking Lot Light Upgrades
Short Curling Rink Parking Lot Light Upgrades Description:
Capital Project ID (if brought forward previously, ie: PW021, RF013, etc):
Project requires pre-approval before March 2023 🔲 Yes 🔽 No
COSTS
Total Project Cost: \$ 15,500 Contingency included (if applicable): \$ 0 2023 Expected Lifespan:
Comments: 1-6-720-1556
REASON FOR CAPITAL REQUEST REQUEST LINKED TO?
 Capital Renewal or Required Replacement Development Driven Service Level Enhancement Safety Requirement Legislative Change
Other Reason

Lighting in this lot is in poor working condition and regularly out of service. Project to upgrade lighting to LED same as Aquatic Center Parking Lot.



PROJECT		
	gineering	
Project Name: Fa	rley Park Playground Replacement Design	
Descriptions	ngineering design work to provide a design for upgrades/replacement of the playground ility.	
Capital Project ID	(if brought forward previously, ie: PW021, RF013, etc):	
Project requires p	re-approval before March 2023 🔲 Yes 🔽 No	
COSTS		
Total Project Cost 2023 2024 2025	\$ 18,000 Contingency included (if applicable): \$ 0 Expected Lifespan:	
2026		
FUNDING		
Reserve:	Grants (specify name if known)	-
Developer Co		
Other:	User Fees	
Comments:	Borrowing	٦
REASON FOR CAPI	TAL REQUEST REQUEST LINKED TO?	
🗹 Capital Renewa	l or Required Replacement Specific Master Plan(s) - see page 3	
Development D		
Service Level E		
Safety Require	nent Strategic Priority	
□ Legislative Cha	nge	
Other Reason		

The existing playground is nearing end of service life and requires rehabilitation and/or replacement. This project will review the needs and provide design work to establish a shelf ready project for grant applications or funding by City.



PROJECT		
Department: W	/ater	
Project Name: W	ells and Pump Station - Kengard Well	Manganese Treatment Plant Design
Short K Description:	engard Well Manganese Treatment Pl	ant Design
Capital Project ID	(if brought forward previously, ie:	: PW021, RF013, etc):
Project requires p	ore-approval before March 2023	Yes 🗸 No
COSTS		
Total Project Cos 2023 2024 2025 2026 2027	\$ 280,000 Annual mainten	ingency included (if applicable): \$0 Expected Lifespan: ance or operating costs anticipated: dditional operational costs:
FUNDING		
Reserve:		Grants (specify name if known)
Developer Co	ontributions	
Other:		User Fees
Comments:	2-6-320-1459	
REASON FOR CAP	ITAL REQUEST	REQUEST LINKED TO?
Capital Renew	al or Required Replacement	Specific Master Plan(s) - see page 3
	Driven	Another Project
Service Level E	nhancement	
□ Safety Require	ment	Strategic Priority
Legislative Cha	inge	
Other Reason		

The water supply at this well has excessive amounts of manganese which is an issue for both the users and our water permit. Current practice is to mix with other sources to keep the overall concentration within limits. Kengard is a deep well and is underutilized in favor of the more shallow well sources that are less drought tolerant. Providing a treatment solution for this water supply as well as expand the available volume will contribute toward the long-term sustainability of the water sources in Merritt. This project is recommended by Interior Health as a priority. Ideally grant opportunities will open up to assist with delivery of this project. Having this project on the shelf ready for grant applications with process and cost certainty should be a benefit to any grant application applicable to the construction of the treatment plant.



2023-2027 CAPITAL BUDGET REQUEST

2024CP-008

PROJECT		
Department:	Parks	
Project Name:	Parks and Landscaping - Lawn Bowling Su	rface Rehab
Short Description:	Parks and Landscaping - Replace Lawn Bo	wling Surface
Capital Project	ID (if brought forward previously, ie: P	W021, RF013, etc):
Project requires	s pre-approval before March 2023	Yes 🗸 No
COSTS		
Total Project Co 2023 2024 2025 2026 2027 FUNDING Reserve: Developer Co Other:	\$ 50,000 Annual maintenand	gency included (if applicable): \$ 0 Expected Lifespan:
Comments:	1-6-720-1556	
REASON FOR CA	PITAL REQUEST	REQUEST LINKED TO?
Developmen	Enhancement rement	 Specific Master Plan(s) - see page 3 Another Project Strategic Priority
Other Reason	n	

Current facility was partially replaced with pickleball courts. The remaining lawn bowling area was damaged and left unmaintained since pickle ball court construction started. Project will replace the surface to a usable standard.



PROJECT		
Department: Pu	blic Works	
Project Name: Fle	et - Municipal Tractor	
Short Mu Description:	inicipal Tractor & Ditch Mower	
Capital Project ID	(if brought forward previously, ie:	PW021, RF013, etc):
Project requires p	re-approval before March 2023	Yes 🖌 No
COSTS		
Total Project Cost 2023 2024 2025	\$ 145,000 Annual maintena	ngency included (if applicable): \$ 0 Expected Lifespan: nce or operating costs anticipated: Iditional operational costs:
2026		
FUNDING		
Reserve:		Grants (specify name if known)
Developer Cor	ntributions	
Other:		User Fees
		Borrowing
Comments:	1-6-313-1556	
REASON FOR CAPI	TAL REQUEST	REQUEST LINKED TO?
Capital Renewa	l or Required Replacement	Specific Master Plan(s) - see page 3
Development D	vriven	Another Project
Service Level Er	hancement	
Safety Requirer	nent	Strategic Priority
Legislative Char		
Other Reason		

Municipal tractor & mower for many parks maintenance activities including ditch mowing



PROJECT		
Department: Pu	ublic Works	
Project Name: Fle	eet - Pick-Up Truck (Roads and Solid Waste)	
Short Ne Description:	ew pick-up truck for Roads and Solid Waste	
Capital Project ID	(if brought forward previously, ie: PW021, RF0	13, etc):
Project requires p	ore-approval before March 2023 🔲 Yes	✓ No
COSTS		
Total Project Cost 2023 2024 2025	t: \$50,000 Contingency inclu \$50,000 Annual maintenance or operat Description of additional oper	
2026 2027		
FUNDING		
Reserve:		Grants (specify name if known)
Developer Cor	ntributions	
Other:		User Fees Borrowing
Comments:	1-6-313-1556	
REASON FOR CAPI	TAL REQUEST REQUES	T LINKED TO?
🗹 Capital Renewa	al or Required Replacement	cific Master Plan(s) - see page 3
Development D		ther Project
Service Level Er		
Safety Requirer	ment 🗌 Stra	tegic Priority
Legislative Char	nge	
Other Reason		

The truck is nearing end of service life. This new vehicle will allow for regeneration of an older fleet unit.



PROJECT		
Department:	Public Works	
Project Name:	Fleet - Pick-Up Truck (Superintendent)	
Short Description:	New pick-up truck for Superintendent	
Capital Project	t ID (if brought forward previously, ie: P	W021, RF013, etc):
Project require	es pre-approval before March 2023	Yes 🗸 No
COSTS		
Total Project C 2023 2024 2025 2026 2027 FUNDING Reserve: Developer Other:	\$ 55,000 Annual maintenan	gency included (if applicable): \$0 Expected Lifespan:
L		Borrowing
Comments:	1-6-313-1556	
REASON FOR C	APITAL REQUEST	REQUEST LINKED TO?
Capital Rene	ewal or Required Replacement nt Driven	 Specific Master Plan(s) - see page 3 Another Project
Service Leve	el Enhancement	
🗌 Safety Requ	lirement	Strategic Priority
□ Legislative C	Change	
Other Reaso	an	

The truck is nearing end of service life. This new vehicle will allow for regeneration of an older fleet unit.



PROJECT	
Department:	Engineering
Project Name:	Parker Park to Central Park Trail (Design)
Short Description:	Engineering design work to establish trail from Parker Park down to the trail on Central Park perimeter.
Capital Project	ID (if brought forward previously, ie: PW021, RF013, etc):
Project require	s pre-approval before March 2023 🔲 Yes 🔽 No
COSTS	
Total Project Co 2023 2024 2025 2026	\$ 30,000 Contingency included (if applicable): \$ 0 Expected Lifespan:
2027	
FUNDING	
Reserve:	Grants (specify name if known)
Developer (Contributions
Other:	User Fees
Comments:	1-6-310-1459
REASON FOR CA	.PITAL REQUEST REQUEST LINKED TO?
_	wal or Required Replacement Specific Master Plan(s) - see page 3
Developmen	
Service Level	
□ Safety Requi	rement Strategic Priority
Legislative C	hange
Other Reaso	n

The bank above the golf course and central park (below Parker and Juniper) is getting bike and pedestrian traffic and no current pathway to connect the two exists except ad-hoc based on use and partial encroachment of private lot at 1914 Parker. This project is intended to provide design for a connecting pathway that is safe. The project is intended to get to a tender ready state for funding by future applicable grants or City funded.



PROJECT		
Department: En	gineering	
Project Name: Ro	tary Spray Park Replacement Desig	gn
Short E Description: pa		de a design for upgrades/replacement of the existing spray
Capital Project ID	(if brought forward previously,	ie: PW021, RF013, etc):
Project requires p	re-approval before March 2023	Yes 🗸 No
COSTS		
Total Project Cost 2023 2024 2025	\$ 25,000 Annual mainte	entingency included (if applicable): \$ 0 Expected Lifespan: enance or operating costs anticipated: f additional operational costs:
2026 2027		
FUNDING		
Reserve:		Grants (specify name if known)
Developer Cor	ntributions	
Other:		User Fees
Comments:	1-6-310-1459	
REASON FOR CAPI	TAL REQUEST	REQUEST LINKED TO?
🗹 Capital Renewa	l or Required Replacement	Specific Master Plan(s) - see page 3
Development D	priven	Another Project
Service Level Er	nhancement	
□ Safety Requirer	nent	Strategic Priority
Legislative Char	nge	
Other Reason		

The existing spray park is nearing end of service life and requires rehabilitation and/or replacement. This project will review the needs and provide design work to establish a shelf ready project for grant applications or funding by City.



PROJECT	
Department: Pa	rks
Project Name: Pa	ks and Landscaping - Side-bed Re-Vamp at Maze
Short Par Description:	ks and Landscaping - Side-bed Re-Vamp at Maze (Curling Rink Parking lot)
Capital Project ID	if brought forward previously, ie: PW021, RF013, etc):
Project requires p	re-approval before March 2023 🔲 Yes 🔽 No
COSTS	
Total Project Cost 2023 2024 2025 2026 2027 FUNDING Reserve: Developer Cor Other:	Expected Lifespan:
Comments:	1-6-720-1556
REASON FOR CAPIT	AL REQUEST REQUEST LINKED TO?
 Capital Renewa Development D Service Level Er Safety Requiren Legislative Char 	hancement Strategic Priority
Other Reason	

Updating plantings in parking lot area.



2023-2027 CAPITAL BUDGET REQUEST

2025CP-001

PROJECT					
Department:	Public Works				
Project Name:	Fleet - Commercial Garbage Truck				
Short Description:	Commercial Garbage Truck				
Capital Project ID (if brought forward previously, ie: PW021, RF013, etc):					
Project requires pre-approval before March 2023 🔲 Yes 🔽 No					
COSTS					
Total Project Co 2023 2024 2025 2026 2027 FUNDING Reserve: Developer (Other:	Annual maintena	ingency included (if applicable): \$0 Expected Lifespan:			
Comments:	1-6-313-1556				
REASON FOR CA	APITAL REQUEST	REQUEST LINKED TO?			
✓ Capital Rene	wal or Required Replacement	Specific Master Plan(s) - see page 3			
Development Driven		Another Project			
Service Level Enhancement					
Safety Requi	rement	Strategic Priority			
Legislative Change					
Other Reason					

Existing truck nearing end of life.



PROJECT					
Department:	ublic Works				
Project Name: F	leet - Picker Truck				
Short N Description:	ew picker trucks for Public Works				
Capital Project ID (if brought forward previously, ie: PW021, RF013, etc):					
Project requires pre-approval before March 2023 🔲 Yes 🔽 No					
COSTS					
Total Project Cos 2023 2024 2025	t: \$ 320,000 Contingency included (if applicable): \$ 0 Expected Lifespan: Annual maintenance or operating costs anticipated: Description of additional operational costs:				
2026					
FUNDING					
Reserve:	Grants (specify name if known)				
Developer Co					
Other:	User Fees				
	Borrowing				
Comments:	1-6-313-1556				
REASON FOR CAP	ITAL REQUEST REQUEST LINKED TO?				
Capital Renew	al or Required Replacement				
Development	Driven 🗌 Another Project				
Service Level E					
□ Safety Require	ement Strategic Priority				
Legislative Change					
Other Reason					

The current unit is nearing end of service life.



PROJECT					
Department: P	ublic Works				
Project Name: F	eet - Pick-Up Truck (Parks)				
Short N Description:	ew pick-up truck for Parks				
Capital Project ID (if brought forward previously, ie: PW021, RF013, etc):					
Project requires pre-approval before March 2023 🔲 Yes 🔽 No					
COSTS					
Total Project Cos 2023 2024 2025	t: \$50,000 Contingency included (if applicable): \$0 Expected Lifespan:				
2026					
FUNDING					
Reserve:	Grants (specify name if known)	_			
Developer Co					
Other:	User Fees				
	Borrowing	_			
Comments:	1-6-313-1556				
REASON FOR CAP	TAL REQUEST REQUEST LINKED TO?				
Capital Renew	al or Required Replacement Specific Master Plan(s) - see page 3				
Development					
Service Level E					
□ Safety Require	ment Strategic Priority				
Legislative Change					
Other Reason					

The parks truck is nearing end of service life. This new vehicle will allow for regeneration of an older fleet unit.



PROJECT					
Department: Pu	blic Works				
Project Name: Fle	eet - Pick-Up Truck (Parks)				
Short Ne Description:	w pick-up truck for Parks Superv	<i>i</i> isor			
Capital Project ID (if brought forward previously, ie: PW021, RF013, etc):					
Project requires pre-approval before March 2023 🔲 Yes 🔽 No					
COSTS					
Total Project Cost 2023 2024	Annual mai	Contingency included (if applicable): \$0 Expected Lifespan:			
2025 2026 2027	\$ 55,000				
FUNDING					
Reserve:		Grants (specify name if known)			
Developer Cor	ntributions				
Other:		User Fees			
Comments:	1-6-313-1556				
REASON FOR CAPI	TAL REQUEST	REQUEST LINKED TO?			
	l or Required Replacement	Specific Master Plan(s) - see page 3			
Development Driven Another Project					
Service Level Er	nhancement				
Safety Requirement		Strategic Priority			
Legislative Change					
Other Reason					

The parks truck is nearing end of service life. This new vehicle will allow for regeneration of an older fleet unit.