



2023 Financial Plan

Budget Request Backup Documentation

Request #

REQUEST

Department:

Request:

PRIORITY

- Council Strategic Priority
- Required to maintain current service level
- Council Direction or Resolution
- Service Level Enhancement
- Other:

COSTS

- Ongoing Costs
- One-time Cost

Funding Source:

Annualized Costs:	2023	2024	2025	2026	2027
Labour	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Contracted Services	\$ 30,000	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Materials and Supplies	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total	\$ 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.

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Request #

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PRIORITY

- Council Strategic Priority
- Council Direction or Resolution
- Other:
- Required to maintain current service level
- Service Level Enhancement

COSTS

- Ongoing Costs
- One-time Cost

Funding Source:

Annualized Costs:	2023	2024	2025	2026	2027
Labour	\$ 65,000	\$ 66,300	\$ 67,625	\$ 68,979	\$ 70,358
Contracted Services					
Materials and Supplies					
Total	\$ 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-terabyte 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).

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Request #

REQUEST

Department:

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PRIORITY

- Council Strategic Priority Required to maintain current service level
- Council Direction or Resolution Service Level Enhancement
- Other:

COSTS

Ongoing Costs One-time Cost

Funding Source:

Annualized Costs:	2023	2024	2025	2026	2027
Labour	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Contracted Services	\$ 90,000	\$ 90,000	\$ 75,000	\$ 60,000	\$ 60,000
Materials and Supplies	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total	\$ 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.

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- Service Level Enhancement

COSTS

- Ongoing Costs
- One-time Cost

Funding Source:

Annualized Costs:	2023	2024	2025	2026	2027
Labour	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Contracted Services	\$ 40,000	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Materials and Supplies	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total	\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 0

BACKGROUND AND JUSTIFICATION

This strategy is identified as a priority in our OCP. With the recent flood and fire events - it is recommended to begin this work immediately.

IMPACT IF NOT APPROVED

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- Other:

COSTS

- Ongoing Costs One-time Cost

Funding Source:

Annualized Costs:	2023	2024	2025	2026	2027
Labour	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Contracted Services	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Materials and Supplies	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total	\$ 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.

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COSTS

- Ongoing Costs
- One-time Cost

Funding Source:

Annualized Costs:	2023	2024	2025	2026	2027
Labour	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
Contracted Services					
Materials and Supplies					
Total	\$ 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 mitigate 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: <https://caibc.ca/grants-training/oerc-cai-stream-grants/oerc-cai-stream-1/>

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:

1. 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
 3. Kelowna: formed an employment and life skills empowerment program called [Paid Employment for People with Lived Experience \(PEOPLE\)](#). 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 [Lived Experience Committee](#), 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.
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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:

→ 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

→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-social-services/british-columbia/social-development-coordinator.html?bul=1&token=1670346198>

<https://municipalinfonet.com/job/opportunity/municipal/258382/city-of-kelowna/other/british-columbia/social-development-coordinator.html>

Request # 2023OP-7 (FD-006)

REQUEST

Department: Fire

Request: Increase - Suppression: Safety Supplieess GL 1-2-242-1562

PRIORITY

- Council Strategic Priority
 Required to maintain current service level
 Council Direction or Resolution
 Service Level Enhancement
 Other: Turnout Gear Replacement Program - Cost Increase, plus Condemned Gear

COSTS

Ongoing Costs
 One-time Cost

Funding Source: 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

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Request #

REQUEST

Department:

Request:

PRIORITY

- Council Strategic Priority
- Required to maintain current service level
- Council Direction or Resolution
- Service Level Enhancement
- Other:

COSTS

- Ongoing Costs
- One-time Cost

Funding Source:

Total Annualized Costs:	2023	2024	2025	2026	2027
Labour					
Contracted Services					
Materials and Supplies	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
Total	\$ 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.

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Request #

REQUEST

Department:

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PRIORITY

- Council Strategic Priority
 Required to maintain current service level
 Council Direction or Resolution
 Service Level Enhancement
 Other:

COSTS

- Ongoing Costs
 One-time Cost

Funding Source:

Total Annualized Costs:	2023	2024	2025	2026	2027
Labour					
Contracted Services					
Materials and Supplies	\$ 6,000	\$ 6,000	\$ 6,000	\$ 7,000	\$ 7,000
Total	\$ 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.

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Request #

REQUEST

Department:

Request:

PRIORITY

- Council Strategic Priority
- Council Direction or Resolution
- Other:
- Required to maintain current service level
- Service Level Enhancement

COSTS

- Ongoing Costs
- One-time Cost

Funding Source:

Total Annualized Costs:	2023	2024	2025	2026	2027
Labour					
Contracted Services					
Materials and Supplies	\$ 6,000	\$ 6,000	\$ 6,000	\$ 7,000	\$ 7,000
Total	\$ 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.

Request #

REQUEST

Department:

Request:

PRIORITY

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- Council Direction or Resolution
- Other:
- Required to maintain current service level
- Service Level Enhancement

COSTS

- Ongoing Costs
- One-time Cost

Funding Source:

Total Annualized Costs:	2023	2024	2025	2026	2027
Labour					
Contracted Services					
Materials and Supplies	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
Total	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500

BACKGROUND AND JUSTIFICATION

Increase in staffing, requiring additional uniform and personal protective equipment. 2023 priority is winterwear.

IMPACT IF NOT APPROVED

Non-optional

Request # 2023OP-13 (FD-008)

REQUEST

Department: Fire

Request: Communications - Supplies General - GL 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 Costs
 One-time Cost

Funding Source: Taxation

Annualized Costs:	2023	2024	2025	2026	2027
Labour					
Contracted Services	\$ 8,750	\$ 8,750	\$ 9,000	\$ 9,000	\$ 9,000
Materials and Supplies					
Total	\$ 8,750	\$ 8,750	\$ 9,000	\$ 9,000	\$ 9,000

BACKGROUND AND JUSTIFICATION

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. Additionally, 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

Request # 2023OP-14 (FD-009)

REQUEST

Department: Fire ▼

Request: Communications - Supplies General - GL 1-2-244-1459

PRIORITY

- Council Strategic Priority
 Required to maintain current service level
 Council Direction or Resolution
 Service Level Enhancement
 Other: Community Safety

COSTS

Ongoing Costs
 One-time Cost

Funding Source: Taxation\Fees

Annualized Costs:	2023	2024	2025	2026	2027
Labour					
Contracted Services	\$ 44,600	\$ 65,000	\$ 83,900	\$ 83,900	\$ 83,900
Materials and Supplies					
Total	\$ 44,600	\$ 65,000	\$ 83,900	\$ 83,900	\$ 83,900

BACKGROUND AND JUSTIFICATION

Contacted Services:

- Mobile/Portable Radio Repair
- Radio Repeater, Antenna, GPS servicing
- Radio Systems Repair and Maintenance
- FDM MobileCAD Annual Licensing: \$35,100
- FDM Personnel and Properties Module (2024)
- FDM Properties and Inspections Module (2025)

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.

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Request #

REQUEST

Department:

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PRIORITY

- Council Strategic Priority
 Required to maintain current service level
 Council Direction or Resolution
 Service Level Enhancement
 Other:

COSTS

- Ongoing Costs
 One-time Cost

Funding Source:

Annualized Costs:	2023	2024	2025	2026	2027
Labour	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Contracted Services	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Materials and Supplies	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000

BACKGROUND AND JUSTIFICATION

IMPACT IF NOT APPROVED

Request #

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 Service Level Enhancement
 Other:

COSTS

- Ongoing Costs
 One-time Cost

Funding Source:

Annualized Costs:	2023	2024	2025	2026	2027
Labour	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Contracted Services	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000
Materials and Supplies	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000

BACKGROUND AND JUSTIFICATION

IMPACT IF NOT APPROVED

Request #

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 Council Direction or Resolution
 Service Level Enhancement
 Other:

COSTS

- Ongoing Costs
 One-time Cost

Funding Source:

Annualized Costs:	2023	2024	2025	2026	2027
Labour	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Contracted Services	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 0
Materials and Supplies	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 0

BACKGROUND AND JUSTIFICATION

IMPACT IF NOT APPROVED

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 Council Direction or Resolution
 Service Level Enhancement
 Other:

COSTS

- Ongoing Costs
 One-time Cost

Funding Source:

Annualized Costs:	2023	2024	2025	2026	2027
Labour	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Contracted Services	\$ 70,000	\$ 0	\$ 0	\$ 0	\$ 0
Materials and Supplies	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total	\$ 70,000	\$ 0	\$ 0	\$ 0	\$ 0

BACKGROUND AND JUSTIFICATION

IMPACT IF NOT APPROVED

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 Council Direction or Resolution
 Service Level Enhancement
 Other:

COSTS

Ongoing Costs
 One-time Cost

Funding Source:

Annualized Costs:	2023	2024	2025	2026	2027
Labour	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Contracted Services	\$ 4,230	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Materials and Supplies	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total	\$ 4,230	\$ 0	\$ 0	\$ 0	\$ 0

BACKGROUND AND JUSTIFICATION

This one time increase would be to cover the cost of the control panel replacement. This damage occurred 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.

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Request #

REQUEST

Department:

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PRIORITY

Council Strategic Priority
 Required to maintain current service level
 Council Direction or Resolution
 Service Level Enhancement
 Other:

COSTS

Ongoing Costs
 One-time Cost
 Funding Source:

Annualized Costs:	2023	2024	2025	2026	2027
Labour	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Contracted Services	\$ 4,500	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Materials and Supplies	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total	\$ 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 maintenance 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 assesment and report completed at each of our large facilities next year.

Request #

REQUEST

Department:

Request:

PRIORITY

- Council Strategic Priority
 Required to maintain current service level
 Council Direction or Resolution
 Service Level Enhancement
 Other:

COSTS

Ongoing Costs
 One-time Cost

Funding Source:

Annualized Costs:	2023	2024	2025	2026	2027
Labour	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Contracted Services	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Materials and Supplies	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total	<input type="text" value="\$ 0"/>	<input type="text" value="\$ 0"/>	<input type="text" value="\$ 0"/>	<input type="text" value="\$ 0"/>	<input type="text" value="\$ 0"/>

BACKGROUND AND JUSTIFICATION

Work Safe inspected and reported that the maintenance staff need to be wearing fitted respirator masks when handling the pool chemicals

If possible can we get a 1-2-740-1562 Safety Supplies added to that 740 GL please.

IMPACT IF NOT APPROVED

We will not meet Work Safe standards.

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Request #

REQUEST

Department:

Request:

PRIORITY

- Council Strategic Priority Required to maintain current service level
- Council Direction or Resolution Service Level Enhancement
- Other:

COSTS

- Ongoing Costs One-time Cost

Funding Source:

Annualized Costs:	2023	2024	2025	2026	2027
Labour	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Contracted Services	\$ 101,000	\$ 93,000	\$ 85,000	\$ 87,000	\$ 77,000
Materials and Supplies	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total	\$ 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.

Request #

REQUEST

Department:

Request:

PRIORITY

- Council Strategic Priority Required to maintain current service level
- Council Direction or Resolution Service Level Enhancement
- Other:

COSTS

- Ongoing Costs One-time Cost

Funding Source:

Annualized Costs:	2023	2024	2025	2026	2027
Labour	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Contracted Services	\$ 72,200	\$ 41,500	\$ 78,500	\$ 44,000	\$ 84,500
Materials and Supplies	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total	\$ 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.

Request #

REQUEST

Department:

Request:

PRIORITY

- Council Strategic Priority
 Required to maintain current service level
 Council Direction or Resolution
 Service Level Enhancement
 Other:

COSTS

- Ongoing Costs
 One-time Cost

Funding Source:

Annualized Costs:	2023	2024	2025	2026	2027
Labour	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Contracted Services	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Materials and Supplies	\$ 15,500	\$ 15,500	\$ 16,000	\$ 16,000	\$ 16,250
Total	\$ 15,500	\$ 15,500	\$ 16,000	\$ 16,000	\$ 16,250

BACKGROUND AND JUSTIFICATION

No budget amount 2022 with many charges services 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

Request #

REQUEST

Department:

Request:

PRIORITY

- Council Strategic Priority
- Council Direction or Resolution
- Other:
- Required to maintain current service level
- Service Level Enhancement

COSTS

- Ongoing Costs
- One-time Cost

Funding Source:

Annualized Costs:	2023	2024	2025	2026	2027
Labour	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Contracted Services	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Materials and Supplies	\$ 5,900	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Total	\$ 5,900	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500

BACKGROUND AND JUSTIFICATION

2022 budget \$1000
 One time purchase of 2 plane lazer level for grade checking mostly pipe and drainage works (\$3,400) and added amount to correctly account for engineering & inspection supplies (marking paint, survey stakes & lathe)

IMPACT IF NOT APPROVED

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

Request #

REQUEST

Department:

Request:

PRIORITY

- Council Strategic Priority Required to maintain current service level
- Council Direction or Resolution Service Level Enhancement
- Other:

COSTS

- Ongoing Costs One-time Cost

Funding Source:

Annualized Costs:	2023	2024	2025	2026	2027
Labour	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Contracted Services	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Materials and Supplies	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Total	\$ 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

Request #

REQUEST

Department:

Request:

PRIORITY

- Council Strategic Priority
 Required to maintain current service level
 Council Direction or Resolution
 Service Level Enhancement
 Other:

COSTS

- Ongoing Costs
 One-time Cost

Funding Source:

Annualized Costs:	2023	2024	2025	2026	2027
Labour	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Contracted Services	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Materials and Supplies	\$ 53,100	\$ 53,500	\$ 54,200	\$ 56,700	\$ 62,250
Total	\$ 53,100	\$ 53,500	\$ 54,200	\$ 56,700	\$ 62,250

BACKGROUND AND JUSTIFICATION

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.

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Request #

REQUEST

Department:

Request:

PRIORITY

- Council Strategic Priority
- Council Direction or Resolution
- Other:
- Required to maintain current service level
- Service Level Enhancement

COSTS

- Ongoing Costs
- One-time Cost

Funding Source:

Annualized Costs:	2023	2024	2025	2026	2027
Labour	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Contracted Services	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Materials and Supplies	\$ 6,800	\$ 3,250	\$ 3,700	\$ 2,500	\$ 3,700
Total	\$ 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.

Request #

REQUEST

Department:

Request:

PRIORITY

- Council Strategic Priority Required to maintain current service level
- Council Direction or Resolution Service Level Enhancement
- Other:

COSTS

- Ongoing Costs One-time Cost

Funding Source:

Annualized Costs:	2023	2024	2025	2026	2027
Labour	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Contracted Services	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Materials and Supplies	\$ 72,700	\$ 71,700	\$ 67,500	\$ 67,500	\$ 67,500
Total	\$ 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.

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Request #

REQUEST

Department:

Request:

PRIORITY

- Council Strategic Priority
 Required to maintain current service level
 Council Direction or Resolution
 Service Level Enhancement
 Other:

COSTS

- Ongoing Costs
 One-time Cost

Funding Source:

Annualized Costs:	2023	2024	2025	2026	2027
Labour	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Contracted Services	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Materials and Supplies	\$ 43,000	\$ 45,000	\$ 47,000	\$ 50,000	\$ 53,000
Total	\$ 43,000	\$ 45,000	\$ 47,000	\$ 50,000	\$ 53,000

BACKGROUND AND JUSTIFICATION

Rising cost of service.

IMPACT IF NOT APPROVED

work will be reduced, postponed or canceled.

Request #

REQUEST

Department:

Request:

PRIORITY

- Council Strategic Priority Required to maintain current service level
- Council Direction or Resolution Service Level Enhancement
- Other:

COSTS

- Ongoing Costs One-time Cost

Funding Source:

Annualized Costs:	2023	2024	2025	2026	2027
Labour	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Contracted Services	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Materials and Supplies	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200
Total	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200

BACKGROUND AND JUSTIFICATION

Raising amount to better reflect past actual expenses. Budget 2022 2,000, spent 3,400

IMPACT IF NOT APPROVED

work will be reduced, postponed or canceled.

Request #

REQUEST

Department:

Request:

PRIORITY

- Council Strategic Priority Required to maintain current service level
- Council Direction or Resolution Service Level Enhancement
- Other:

COSTS

- Ongoing Costs One-time Cost

Funding Source:

Annualized Costs:	2023	2024	2025	2026	2027
Labour	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Contracted Services	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
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.

Request #

REQUEST

Department:

Request:

PRIORITY

- Council Strategic Priority Required to maintain current service level
- Council Direction or Resolution Service Level Enhancement
- Other:

COSTS

- Ongoing Costs One-time Cost

Funding Source:

Annualized Costs:	2023	2024	2025	2026	2027
Labour	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Contracted Services	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Materials and Supplies	\$ 8,000	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
Total	\$ 8,000	\$ 4,500	\$ 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.

Request #

REQUEST

Department:

Request:

PRIORITY

- Council Strategic Priority Required to maintain current service level
- Council Direction or Resolution Service Level Enhancement
- Other:

COSTS

- Ongoing Costs One-time Cost

Funding Source:

Annualized Costs:	2023	2024	2025	2026	2027
Labour	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Contracted Services	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Materials and Supplies	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000
Total	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000

BACKGROUND AND JUSTIFICATION

2022 budget 15K spent 18K. Bins and stickers are showing wear and required continuous replacement.

IMPACT IF NOT APPROVED

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

Request #

REQUEST

Department:

Request:

PRIORITY

- Council Strategic Priority Required to maintain current service level
- Council Direction or Resolution Service Level Enhancement
- Other:

COSTS

- Ongoing Costs One-time Cost

Funding Source:

Annualized Costs:	2023	2024	2025	2026	2027
Labour	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Contracted Services	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
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.

Request #

REQUEST

Department:

Request:

PRIORITY

- Council Strategic Priority
 Required to maintain current service level
 Council Direction or Resolution
 Service Level Enhancement
 Other:

COSTS

- Ongoing Costs
 One-time Cost

Funding Source:

Annualized Costs:	2023	2024	2025	2026	2027
Labour	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Contracted Services	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Materials and Supplies	\$ 95,000	\$ 95,000	\$ 65,000	\$ 95,000	\$ 95,000
Total	\$ 95,000	\$ 95,000	\$ 65,000	\$ 95,000	\$ 95,000

BACKGROUND AND JUSTIFICATION

Entire stock of City roadways painted annually, parking lots will be re-freshed every third year.

IMPACT IF NOT APPROVED

Work will not be completed.

Request #

REQUEST

Department:

Request:

PRIORITY

- Council Strategic Priority
- Council Direction or Resolution
- Other:
- Required to maintain current service level
- Service Level Enhancement

COSTS

- Ongoing Costs
- One-time Cost

Funding Source:

Annualized Costs:	2023	2024	2025	2026	2027
Labour	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Contracted Services	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Materials and Supplies	\$ 1,750	\$ 500	\$ 500	\$ 500	\$ 500
Total	\$ 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

Request #

REQUEST

Department:

Request:

PRIORITY

- Council Strategic Priority
 Required to maintain current service level
 Council Direction or Resolution
 Service Level Enhancement
 Other:

COSTS

- Ongoing Costs
 One-time Cost

Funding Source:

Annualized Costs:	2023	2024	2025	2026	2027
Labour	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Contracted Services	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Materials and Supplies	\$ 5,500	\$ 500	\$ 500	\$ 500	\$ 500
Total	\$ 5,500	\$ 500	\$ 500	\$ 500	\$ 500

BACKGROUND AND JUSTIFICATION

Rope lights that are used on Nicola & Quilchena require replacement in 2023 (5K)

IMPACT IF NOT APPROVED

Work will be postponed

Request #

REQUEST

Department:

Request:

PRIORITY

- Council Strategic Priority
 Required to maintain current service level
 Council Direction or Resolution
 Service Level Enhancement
 Other:

COSTS

- Ongoing Costs
 One-time Cost

Funding Source:

Annualized Costs:	2023	2024	2025	2026	2027
Labour	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Contracted Services	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Materials and Supplies	\$ 22,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 26,000
Total	\$ 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

Request #

REQUEST

Department:

Request:

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- Council Strategic Priority
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 Council Direction or Resolution
 Service Level Enhancement
 Other:

COSTS

- Ongoing Costs
 One-time Cost

Funding Source:

Annualized Costs:	2023	2024	2025	2026	2027
Labour	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Contracted Services	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Materials and Supplies	\$ 53,500	\$ 57,000	\$ 57,000	\$ 60,000	\$ 60,000
Total	\$ 53,500	\$ 57,000	\$ 57,000	\$ 60,000	\$ 60,000

BACKGROUND AND JUSTIFICATION

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.

Request #

REQUEST

Department:

Request:

PRIORITY

- Council Strategic Priority Required to maintain current service level
- Council Direction or Resolution Service Level Enhancement
- Other:

COSTS

- Ongoing Costs One-time Cost

Funding Source:

Annualized Costs:	2023	2024	2025	2026	2027
Labour	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Contracted Services	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Materials and Supplies	\$ 7,500	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Total	\$ 7,500	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

BACKGROUND AND JUSTIFICATION

Require fuel hose extensions for end of life replacement in 2023

IMPACT IF NOT APPROVED

Risk of failure and cleanup costs.

Request #

REQUEST

Department:

Request:

PRIORITY

- Council Strategic Priority
- Council Direction or Resolution
- Other:
- Required to maintain current service level
- Service Level Enhancement

COSTS

- Ongoing Costs
- One-time Cost

Funding Source:

Annualized Costs:	2023	2024	2025	2026	2027
Labour	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>
Contracted Services	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>
Materials and Supplies	\$ 2,400	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Total	\$ 2,400	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000

BACKGROUND AND JUSTIFICATION

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.

Request #

REQUEST

Department:

Request:

PRIORITY

- Council Strategic Priority
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- Council Direction or Resolution
- Service Level Enhancement
- Other:

COSTS

- Ongoing Costs
- One-time Cost

Funding Source:

Annualized Costs:	2023	2024	2025	2026	2027
Labour	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Contracted Services	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Materials and Supplies	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Total	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000

BACKGROUND AND JUSTIFICATION

Rising cost of service - non parks related weed control.

IMPACT IF NOT APPROVED

Would try to economize or eliminate the service.

Request #

REQUEST

Department:

Request:

PRIORITY

- Council Strategic Priority
- Required to maintain current service level
- Council Direction or Resolution
- Service Level Enhancement
- Other:

COSTS

- Ongoing Costs
- One-time Cost

Funding Source:

Annualized Costs:	2023	2024	2025	2026	2027
Labour	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Contracted Services	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Materials and Supplies	\$ 21,000	\$ 21,000	\$ 23,000	\$ 23,000	\$ 23,000
Total	\$ 21,000	\$ 21,000	\$ 23,000	\$ 23,000	\$ 23,000

BACKGROUND AND JUSTIFICATION

Costs for materials have risen.

IMPACT IF NOT APPROVED

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

Request #

REQUEST

Department:

Request:

PRIORITY

- Council Strategic Priority
 Required to maintain current service level
 Council Direction or Resolution
 Service Level Enhancement
 Other:

COSTS

- Ongoing Costs
 One-time Cost

Funding Source:

Annualized Costs:	2023	2024	2025	2026	2027
Labour	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Contracted Services	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Materials and Supplies	\$ 20,500	\$ 20,500	\$ 23,500	\$ 23,500	\$ 23,500
Total	\$ 20,500	\$ 20,500	\$ 23,500	\$ 23,500	\$ 23,500

BACKGROUND AND JUSTIFICATION

Costs for materials have risen

IMPACT IF NOT APPROVED

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

Request #

REQUEST

Department:

Request:

PRIORITY

- Council Strategic Priority
- Council Direction or Resolution
- Other:
- Required to maintain current service level
- Service Level Enhancement

COSTS

- Ongoing Costs
- One-time Cost

Funding Source:

Annualized Costs:	2023	2024	2025	2026	2027
Labour	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Contracted Services	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Materials and Supplies	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Total	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500

BACKGROUND AND JUSTIFICATION

Not budgeted in 2022. Expect some specialty tool requirements for some in-house maintenance and project work.

IMPACT IF NOT APPROVED

work with what we have or contract specialized work

Request #

REQUEST

Department:

Request:

PRIORITY

- Council Strategic Priority
 Required to maintain current service level
 Council Direction or Resolution
 Service Level Enhancement
 Other:

COSTS

- Ongoing Costs
 One-time Cost

Funding Source:

Annualized Costs:	2023	2024	2025	2026	2027
Labour	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Contracted Services	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Materials and Supplies	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000
Total	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000

BACKGROUND AND JUSTIFICATION

Inflation and cost of products.

IMPACT IF NOT APPROVED

if not approved fewer repairs will be made.

Request #

REQUEST

Department:

Request:

PRIORITY

- Council Strategic Priority
 Required to maintain current service level
 Council Direction or Resolution
 Service Level Enhancement
 Other:

COSTS

- Ongoing Costs
 One-time Cost

Funding Source:

Annualized Costs:	2023	2024	2025	2026	2027
Labour	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Contracted Services	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Materials and Supplies	\$ 4,000	\$ 6,000	\$ 1,000	\$ 1,000	\$ 1,000
Total	\$ 4,000	\$ 6,000	\$ 1,000	\$ 1,000	\$ 1,000

BACKGROUND AND JUSTIFICATION

Proposed addition of a concrete hand saw in 2023 for 3,000 and a new plate tamper in 2025 for 5,000

IMPACT IF NOT APPROVED

work with what we have or rent

Request #

REQUEST

Department:

Request:

PRIORITY

- Council Strategic Priority
 Required to maintain current service level
 Council Direction or Resolution
 Service Level Enhancement
 Other:

COSTS

- Ongoing Costs
 One-time Cost

Funding Source:

Annualized Costs:	2023	2024	2025	2026	2027
Labour					
Contracted Services					
Materials and Supplies	\$ 82,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Total	\$ 82,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000

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.

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Request #

REQUEST

Department:

Request:

PRIORITY

- Council Strategic Priority
- Required to maintain current service level
- Council Direction or Resolution
- Service Level Enhancement
- Other:

COSTS

- Ongoing Costs
- One-time Cost

Funding Source:

Annualized Costs:	2023	2024	2025	2026	2027
Labour	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Contracted Services	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Materials and Supplies	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Total	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000

BACKGROUND AND JUSTIFICATION

Inflation - Budget 2022 150,000 spent 195,000

IMPACT IF NOT APPROVED

Required - GL will run over if costing stays high

Request #

REQUEST

Department:

Request:

PRIORITY

- Council Strategic Priority
 Required to maintain current service level
 Council Direction or Resolution
 Service Level Enhancement
 Other:

COSTS

- Ongoing Costs
 One-time Cost

Funding Source:

Annualized Costs:	2023	2024	2025	2026	2027
Labour	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Contracted Services	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Materials and Supplies	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Total	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000

BACKGROUND AND JUSTIFICATION

Increasing costs of parts. Budget 2022 18,000 spent 21,000

IMPACT IF NOT APPROVED

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

Request #

REQUEST

Department:

Request:

PRIORITY

- Council Strategic Priority Required to maintain current service level
- Council Direction or Resolution Service Level Enhancement
- Other:

COSTS

- Ongoing Costs One-time Cost

Funding Source:

Annualized Costs:	2023	2024	2025	2026	2027
Labour	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Contracted Services	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Materials and Supplies	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000
Total	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000

BACKGROUND AND JUSTIFICATION

Increasing costs of parts

IMPACT IF NOT APPROVED

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

Request #

REQUEST

Department:

Request:

PRIORITY

- Council Strategic Priority Required to maintain current service level
- Council Direction or Resolution Service Level Enhancement
- Other:

COSTS

- Ongoing Costs One-time Cost

Funding Source:

Annualized Costs:	2023	2024	2025	2026	2027
Labour	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Contracted Services	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Materials and Supplies	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
Total	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000

BACKGROUND AND JUSTIFICATION

Increasing costs of outside repair services.
2022 budget 30,000, spent 60,000

IMPACT IF NOT APPROVED

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

Request #

REQUEST

Department:

Request:

PRIORITY

- Council Strategic Priority
- Required to maintain current service level
- Council Direction or Resolution
- Service Level Enhancement
- Other:

COSTS

- Ongoing Costs
- One-time Cost

Funding Source:

Annualized Costs:	2023	2024	2025	2026	2027
Labour	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Contracted Services	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Materials and Supplies	\$ 24,500	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Total	\$ 24,500	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000

BACKGROUND AND JUSTIFICATION

Add 2023 on-time Fairly Park Electrical Upgrade (Fire Repairs)

IMPACT IF NOT APPROVED

Risk of further failure

Request #

REQUEST

Department:

Request:

PRIORITY

- Council Strategic Priority
 Required to maintain current service level
 Council Direction or Resolution
 Service Level Enhancement
 Other:

COSTS

- Ongoing Costs
 One-time Cost

Funding Source:

Annualized Costs:	2023	2024	2025	2026	2027
Labour	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Contracted Services	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Materials and Supplies	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000
Total	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000

BACKGROUND AND JUSTIFICATION

2022 budget 8,200, spent 11,000. Increasing to meet charges under ongoing agreement.

IMPACT IF NOT APPROVED

Under agreement for share of maintenance costs.

Request #

REQUEST

Department:

Request:

PRIORITY

- Council Strategic Priority
 Required to maintain current service level
 Council Direction or Resolution
 Service Level Enhancement
 Other:

COSTS

- Ongoing Costs
 One-time Cost

Funding Source:

Annualized Costs:	2023	2024	2025	2026	2027
Labour	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Contracted Services	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Materials and Supplies	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000
Total	\$ 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

Request #

REQUEST

Department:

Request:

PRIORITY

- Council Strategic Priority
 Required to maintain current service level
 Council Direction or Resolution
 Service Level Enhancement
 Other:

COSTS

- Ongoing Costs
 One-time Cost

Funding Source:

Annualized Costs:	2023	2024	2025	2026	2027
Labour	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Contracted Services	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Materials and Supplies	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Total	\$ 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:

Request:

PRIORITY

- Council Strategic Priority Required to maintain current service level
- Council Direction or Resolution Service Level Enhancement
- Other:

COSTS

- Ongoing Costs One-time Cost

Funding Source:

Annualized Costs:	2023	2024	2025	2026	2027
Labour	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Contracted Services	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
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

Service level reduction.

Request #

REQUEST

Department:

Request:

PRIORITY

- Council Strategic Priority
 Required to maintain current service level
 Council Direction or Resolution
 Service Level Enhancement
 Other:

COSTS

- Ongoing Costs
 One-time Cost

Funding Source:

Annualized Costs:	2023	2024	2025	2026	2027
Labour	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Contracted Services	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Materials and Supplies	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000
Total	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000

BACKGROUND AND JUSTIFICATION

2022 budget 18,500 spent 22,000. Increased cost for fuel and oil to match 2022 levels spent.

IMPACT IF NOT APPROVED

Service level reduction.

Request #

REQUEST

Department:

Request:

PRIORITY

- Council Strategic Priority
 Required to maintain current service level
 Council Direction or Resolution
 Service Level Enhancement
 Other:

COSTS

- Ongoing Costs
 One-time Cost

Funding Source:

Annualized Costs:	2023	2024	2025	2026	2027
Labour	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Contracted Services	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Materials and Supplies	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
Total	\$ 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

Service level reduction.

Request #

REQUEST

Department:

Request:

PRIORITY

- Council Strategic Priority
- Required to maintain current service level
- Council Direction or Resolution
- Service Level Enhancement
- Other:

COSTS

- Ongoing Costs
- One-time Cost

Funding Source:

Annualized Costs:	2023	2024	2025	2026	2027
Labour	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Contracted Services	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Materials and Supplies	\$ 87,000	\$ 87,000	\$ 87,000	\$ 87,000	\$ 87,000
Total	\$ 87,000	\$ 87,000	\$ 87,000	\$ 87,000	\$ 87,000

BACKGROUND AND JUSTIFICATION

2022 budget 20K spent 180K. Ferrous 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

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Request #

REQUEST

Department:

Request:

PRIORITY

- Council Strategic Priority Required to maintain current service level
- Council Direction or Resolution Service Level Enhancement
- Other:

COSTS

- Ongoing Costs One-time Cost

Funding Source:

Annualized Costs:	2023	2024	2025	2026	2027
Labour	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Contracted Services	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Materials and Supplies	\$ 30,800	\$ 30,800	\$ 30,800	\$ 30,800	\$ 30,800
Total	\$ 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.

Request #

REQUEST

Department:

Request:

PRIORITY

- Council Strategic Priority Required to maintain current service level
- Council Direction or Resolution Service Level Enhancement
- Other:

COSTS

- Ongoing Costs One-time Cost

Funding Source:

Annualized Costs:	2023	2024	2025	2026	2027
Labour	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Contracted Services	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Materials and Supplies	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Total	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000

BACKGROUND AND JUSTIFICATION

Raise as past amount in budget did not reflect actual cost for this service.

IMPACT IF NOT APPROVED

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

Request #

REQUEST

Department:

Request:

PRIORITY

- Council Strategic Priority
 Required to maintain current service level
 Council Direction or Resolution
 Service Level Enhancement
 Other:

COSTS

- Ongoing Costs
 One-time Cost

Funding Source:

Annualized Costs:	2023	2024	2025	2026	2027
Labour	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Contracted Services	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Materials and Supplies	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
Total	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500

BACKGROUND AND JUSTIFICATION

Increased costs - Raise to meet 2022 totals spent.

IMPACT IF NOT APPROVED

regulatory requirement

Request #

REQUEST

Department:

Request:

PRIORITY

- Council Strategic Priority
 Required to maintain current service level
 Council Direction or Resolution
 Service Level Enhancement
 Other:

COSTS

- Ongoing Costs
 One-time Cost

Funding Source:

Annualized Costs:	2023	2024	2025	2026	2027
Labour	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Contracted Services	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Materials and Supplies	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
Total	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000

BACKGROUND AND JUSTIFICATION

Rising cost of services - includes CCTV inspection. Budget 2022 30,000, spent 47,000

IMPACT IF NOT APPROVED

Service level reduction.

Request #

REQUEST

Department:

Request:

PRIORITY

- Council Strategic Priority
 Required to maintain current service level
 Council Direction or Resolution
 Service Level Enhancement
 Other:

COSTS

- Ongoing Costs
 One-time Cost

Funding Source:

Annualized Costs:	2023	2024	2025	2026	2027
Labour	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Contracted Services	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Materials and Supplies	\$ 10,650	\$ 10,650	\$ 10,650	\$ 10,650	\$ 10,650
Total	\$ 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

Service level reduction.

Request #

REQUEST

Department:

Request:

PRIORITY

- Council Strategic Priority Required to maintain current service level
- Council Direction or Resolution Service Level Enhancement
- Other:

COSTS

- Ongoing Costs One-time Cost

Funding Source:

Annualized Costs:	2023	2024	2025	2026	2027
Labour	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Contracted Services	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Materials and Supplies	\$ 31,850	\$ 31,850	\$ 32,850	\$ 32,850	\$ 34,850
Total	\$ 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.

Request #

REQUEST

Department:

Request:

PRIORITY

- Council Strategic Priority
 Required to maintain current service level
 Council Direction or Resolution
 Service Level Enhancement
 Other:

COSTS

Ongoing Costs
 One-time Cost

Funding Source:

Annualized Costs:	2023	2024	2025	2026	2027
Labour	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Contracted Services	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
Materials and Supplies	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total	\$ 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 occurring and being paid out of the 1-2-760-1459

PROJECT

Department:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text" value="\$ 23,202"/>	Expected Lifespan: <input type="text"/>
2024	<input type="text"/>	Annual maintenance or operating costs anticipated: <input type="text"/>
2025	<input type="text" value="\$ 23,202"/>	Description of additional operational costs: <input type="text"/>
2026	<input type="text"/>	
2027	<input type="text" value="\$ 23,202"/>	

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known)

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

<input type="checkbox"/> Capital Renewal or Required Replacement	<input checked="" type="checkbox"/> Specific Master Plan(s) - see page 3
<input type="checkbox"/> Development Driven	<input checked="" type="checkbox"/> Another Project
<input type="checkbox"/> Service Level Enhancement	<input type="text" value="Fuel Management Prescription - Block 2"/>
<input checked="" type="checkbox"/> Safety Requirement	<input type="checkbox"/> Strategic Priority
<input type="checkbox"/> Legislative Change	
<input checked="" type="checkbox"/> Other Reason	<input type="text" value="Community Wildfire Protection Plan (CWPP)"/>

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.

Request #

REQUEST

Department:

Request:

PRIORITY

- Council Strategic Priority Required to maintain current service level
- Council Direction or Resolution Service Level Enhancement
- Other:

COSTS

- Ongoing Costs One-time Cost

Funding Source:

Annualized Costs:	2023	2024	2025	2026	2027
Labour	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Contracted Services	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Materials and Supplies	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total	\$ 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.

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PROJECT

Department:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text" value="\$ 17,290"/>	Expected Lifespan: <input type="text"/>
2024	<input type="text"/>	Annual maintenance or operating costs anticipated: <input type="text"/>
2025	<input type="text"/>	Description of additional operational costs: <input type="text"/>
2026	<input type="text"/>	
2027	<input type="text"/>	

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known)

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST REQUEST LINKED TO?

<input type="checkbox"/> Capital Renewal or Required Replacement	<input type="checkbox"/> Specific Master Plan(s) - see page 3
<input type="checkbox"/> Development Driven	<input type="checkbox"/> Another Project <input type="text"/>
<input type="checkbox"/> Service Level Enhancement	<input type="checkbox"/> Strategic Priority
<input type="checkbox"/> Safety Requirement	
<input type="checkbox"/> Legislative Change	
<input type="checkbox"/> Other Reason <input type="text"/>	

PROJECT

Department:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text" value="\$ 28,335"/>	Expected Lifespan: <input type="text"/>
2024	<input type="text"/>	Annual maintenance or operating costs anticipated: <input type="text"/>
2025	<input type="text"/>	Description of additional operational costs: <input type="text"/>
2026	<input type="text"/>	
2027	<input type="text"/>	

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known)

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

<input type="checkbox"/> Capital Renewal or Required Replacement	<input type="checkbox"/> Specific Master Plan(s) - see page 3
<input type="checkbox"/> Development Driven	<input type="checkbox"/> Another Project <input type="text"/>
<input type="checkbox"/> Service Level Enhancement	<input type="checkbox"/> Strategic Priority
<input type="checkbox"/> Safety Requirement	
<input type="checkbox"/> Legislative Change	
<input type="checkbox"/> Other Reason <input type="text"/>	

PROJECT

Department:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text" value="\$ 86,000"/>	Expected Lifespan: <input type="text" value="50"/>
2024	<input type="text"/>	Annual maintenance or operating costs anticipated: <input type="text"/>
2025	<input type="text"/>	Description of additional operational costs: <input type="text" value="Minimal paint maintenance"/>
2026	<input type="text"/>	
2027	<input type="text"/>	

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known):

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

<input type="checkbox"/> Capital Renewal or Required Replacement	<input type="checkbox"/> Specific Master Plan(s) - see page 3
<input type="checkbox"/> Development Driven	<input type="checkbox"/> Another Project
<input type="checkbox"/> Service Level Enhancement	<input type="text"/>
<input checked="" type="checkbox"/> Safety Requirement	<input type="checkbox"/> Strategic Priority
<input type="checkbox"/> Legislative Change	
<input checked="" type="checkbox"/> Other Reason <input type="text" value="building code"/>	

**ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC**

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 achieve building code fire escape compliance from their 2nd floor exit.

PROJECT

Department:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text" value="\$ 330,000"/>	Expected Lifespan:	<input type="text" value="60"/>
2024	<input type="text"/>	Annual maintenance or operating costs anticipated:	<input type="text" value="\$ 1,500"/>
2025	<input type="text"/>	Description of additional operational costs:	<input type="text" value="Maintenance costs for upkeep of the facility. Most items will be covered by the RV Park contractor."/>
2026	<input type="text"/>		
2027	<input type="text"/>		

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known):

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

<input type="checkbox"/> Capital Renewal or Required Replacement	<input type="checkbox"/> Specific Master Plan(s) - see page 3
<input type="checkbox"/> Development Driven	<input checked="" type="checkbox"/> Another Project
<input checked="" type="checkbox"/> Service Level Enhancement	<input type="text" value="Partial Insurance claim"/>
<input type="checkbox"/> Safety Requirement	<input type="checkbox"/> Strategic Priority
<input type="checkbox"/> Legislative Change	
<input type="checkbox"/> Other Reason <input type="text"/>	

**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.

PROJECT

Department:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text" value="\$ 7,500"/>	Expected Lifespan:	<input type="text" value="40"/>
2024	<input type="text"/>	Annual maintenance or operating costs anticipated:	<input type="text"/>
2025	<input type="text"/>	Description of additional operational costs:	<input type="text"/>
2026	<input type="text"/>		
2027	<input type="text"/>		

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known):

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST REQUEST LINKED TO?

<input type="checkbox"/> Capital Renewal or Required Replacement	<input type="checkbox"/> Specific Master Plan(s) - see page 3
<input type="checkbox"/> Development Driven	<input type="checkbox"/> Another Project
<input checked="" type="checkbox"/> Service Level Enhancement	<input type="text"/>
<input type="checkbox"/> Safety Requirement	<input type="checkbox"/> Strategic Priority
<input type="checkbox"/> Legislative Change	
<input checked="" type="checkbox"/> Other Reason	<input type="text" value="Make this building a possible year round use facility"/>

**ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC**

This project would be to install a fabricated louvered wall vent that is tied into the commercial 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 available 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:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text"/>	Expected Lifespan:	<input type="text" value="25"/>
2024	<input type="text"/>	Annual maintenance or operating costs anticipated:	<input type="text"/>
2025	<input type="text"/>	Description of additional operational costs:	<input type="text"/>
2026	<input type="text"/>		
2027	<input type="text"/>		

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known):

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

<input type="checkbox"/> Capital Renewal or Required Replacement	<input type="checkbox"/> Specific Master Plan(s) - see page 3
<input type="checkbox"/> Development Driven	<input type="checkbox"/> Another Project
<input type="checkbox"/> Service Level Enhancement	<input type="text"/>
<input checked="" type="checkbox"/> Safety Requirement	<input type="checkbox"/> Strategic Priority
<input type="checkbox"/> Legislative Change	
<input type="checkbox"/> Other Reason <input type="text"/>	

**ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC**

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

PROJECT

Department: Aquatic Centre

Project Name: Gym Equipment replacment

Short Description: This 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 pre-approval before March 2023 Yes No

COSTS

Total Project Cost: \$ 8,500

2023	\$ 8,500
2024	\$ 8,500
2025	\$ 8,500
2026	\$ 8,500
2027	

Contingency included (if applicable):

Expected Lifespan: 25

Annual maintenance or operating costs anticipated:

Description of additional operational costs:

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known)

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

Capital Renewal or Required Replacement

Development Driven

Service Level Enhancement

Safety Requirement

Legislative Change

Other Reason

Specific Master Plan(s) - see page 3

Another Project

Strategic Priority



ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

The aged out equipment is being replaced with newer equipment

PROJECT

Department:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text" value="\$ 22,000"/>	Expected Lifespan:	<input type="text" value="12"/>
2024	<input type="text"/>	Annual maintenance or operating costs anticipated:	<input type="text"/>
2025	<input type="text"/>	Description of additional operational costs:	<input type="text" value="General cleaning"/>
2026	<input type="text"/>		
2027	<input type="text"/>		

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known):

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

<input type="checkbox"/> Capital Renewal or Required Replacement	<input type="checkbox"/> Specific Master Plan(s) - see page 3
<input type="checkbox"/> Development Driven	<input type="checkbox"/> Another Project
<input checked="" type="checkbox"/> Service Level Enhancement	<input type="text"/>
<input type="checkbox"/> Safety Requirement	<input type="checkbox"/> Strategic Priority
<input checked="" type="checkbox"/> Legislative Change	
<input type="checkbox"/> Other Reason	<input type="text"/>

**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:

Project Name:

Short 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: Contingency included (if applicable):

2023 Expected Lifespan:

2024 Annual maintenance or operating costs anticipated:

2025 Description of additional operational costs:

2026

2027

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known)

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

Capital Renewal or Required Replacement

Development Driven

Service Level Enhancement

Safety Requirement

Legislative Change

Other Reason

Specific Master Plan(s) - see page 3

Another Project

Strategic Priority

**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:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text" value="\$ 12,500"/>	Expected Lifespan:	<input type="text" value="40"/>
2024	<input type="text"/>	Annual maintenance or operating costs anticipated:	<input type="text"/>
2025	<input type="text"/>	Description of additional operational costs:	<input type="text"/>
2026	<input type="text"/>		
2027	<input type="text"/>		

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known):

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST REQUEST LINKED TO?

<input type="checkbox"/> Capital Renewal or Required Replacement	<input type="checkbox"/> Specific Master Plan(s) - see page 3
<input type="checkbox"/> Development Driven	<input type="checkbox"/> Another Project
<input type="checkbox"/> Service Level Enhancement	<input type="text"/>
<input checked="" type="checkbox"/> Safety Requirement	<input type="checkbox"/> Strategic Priority
<input type="checkbox"/> Legislative Change	
<input type="checkbox"/> Other Reason <input type="text"/>	

**ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC**

This project is to remove the existing 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 vicinity 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:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text" value="\$ 14,500"/>	Expected Lifespan:	<input type="text" value="40"/>
2024	<input type="text"/>	Annual maintenance or operating costs anticipated:	<input type="text"/>
2025	<input type="text"/>	Description of additional operational costs:	<input type="text"/>
2026	<input type="text"/>		
2027	<input type="text"/>		

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known)

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

<input type="checkbox"/> Capital Renewal or Required Replacement	<input type="checkbox"/> Specific Master Plan(s) - see page 3
<input type="checkbox"/> Development Driven	<input type="checkbox"/> Another Project <input type="text"/>
<input type="checkbox"/> Service Level Enhancement	<input type="checkbox"/> Strategic Priority
<input checked="" type="checkbox"/> Safety Requirement	
<input type="checkbox"/> Legislative Change	
<input type="checkbox"/> Other Reason <input type="text"/>	



ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

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

PROJECT

Department:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text" value="\$ 15,000"/>	Expected Lifespan:	<input type="text" value="25"/>
2024	<input type="text"/>	Annual maintenance or operating costs anticipated:	<input type="text"/>
2025	<input type="text"/>	Description of additional operational costs:	<input type="text" value="minimal adjustments and lube"/>
2026	<input type="text"/>		
2027	<input type="text"/>		

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known)

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

<input type="checkbox"/> Capital Renewal or Required Replacement	<input type="checkbox"/> Specific Master Plan(s) - see page 3
<input type="checkbox"/> Development Driven	<input type="checkbox"/> Another Project <input type="text"/>
<input type="checkbox"/> Service Level Enhancement	<input type="checkbox"/> Strategic Priority
<input checked="" type="checkbox"/> Safety Requirement	
<input type="checkbox"/> Legislative Change	
<input checked="" type="checkbox"/> Other Reason <input type="text" value="To decrease the amount time staff spend repairing and cleaning the bandshell"/>	

**ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC**

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

PROJECT

Department:

Project Name:

Short Description:

Capital Project ID (if brought forward previously, ie: PW021, RF013, etc): **2025**

Project requires pre-approval before March 2023 Yes No

COSTS

Total Project Cost: Contingency included (if applicable):

2023	<input type="text" value="\$ 8,000"/>	Expected Lifespan: <input type="text"/>
2024	<input type="text" value="\$ 8,000"/>	Annual maintenance or operating costs anticipated: <input type="text"/>
2025	<input type="text" value="\$ 8,000"/>	Description of additional operational costs: <input type="text"/>
2026	<input type="text"/>	
2027	<input type="text"/>	

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known)

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

<input type="checkbox"/> Capital Renewal or Required Replacement	<input type="checkbox"/> Specific Master Plan(s) - see page 3
<input type="checkbox"/> Development Driven	<input type="checkbox"/> Another Project <input type="text"/>
<input type="checkbox"/> Service Level Enhancement	<input type="checkbox"/> Strategic Priority
<input type="checkbox"/> Safety Requirement	
<input type="checkbox"/> Legislative Change	
<input checked="" type="checkbox"/> Other Reason <input type="text" value="Addressing the comfort of the chairs"/>	



ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

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

PROJECT

Department:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text" value="\$ 99,000"/>	Expected Lifespan:	<input type="text" value="25"/>
2024	<input type="text"/>	Annual maintenance or operating costs anticipated:	<input type="text"/>
2025	<input type="text"/>	Description of additional operational costs:	<input type="text"/>
2026	<input type="text"/>		
2027	<input type="text"/>		

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known)

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

<input checked="" type="checkbox"/> Capital Renewal or Required Replacement	<input type="checkbox"/> Specific Master Plan(s) - see page 3
<input type="checkbox"/> Development Driven	<input type="checkbox"/> Another Project <input type="text"/>
<input type="checkbox"/> Service Level Enhancement	<input type="checkbox"/> Strategic Priority
<input checked="" type="checkbox"/> Safety Requirement	
<input type="checkbox"/> Legislative Change	
<input type="checkbox"/> Other Reason <input type="text"/>	

**ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC**

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 their life expectancy and have also been repaired through the last few years.

PROJECT

Department:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text" value="\$ 26,000"/>	Expected Lifespan: <input type="text"/>
2024	<input type="text"/>	Annual maintenance or operating costs anticipated: <input type="text"/>
2025	<input type="text"/>	Description of additional operational costs: <input type="text"/>
2026	<input type="text"/>	
2027	<input type="text"/>	

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known)

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

<input type="checkbox"/> Capital Renewal or Required Replacement	<input type="checkbox"/> Specific Master Plan(s) - see page 3
<input type="checkbox"/> Development Driven	<input type="checkbox"/> Another Project <input type="text"/>
<input type="checkbox"/> Service Level Enhancement	<input type="checkbox"/> Strategic Priority
<input type="checkbox"/> Safety Requirement	
<input type="checkbox"/> Legislative Change	
<input checked="" type="checkbox"/> Other Reason <input type="text" value="Maintenance repairs"/>	

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

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:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text" value="\$ 519,000"/>	Expected Lifespan: <input type="text"/>
2024	<input type="text"/>	Annual maintenance or operating costs anticipated: <input type="text"/>
2025	<input type="text"/>	Description of additional operational costs: <input type="text"/>
2026	<input type="text"/>	
2027	<input type="text"/>	

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known)

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

<input type="checkbox"/> Capital Renewal or Required Replacement	<input type="checkbox"/> Specific Master Plan(s) - see page 3
<input type="checkbox"/> Development Driven	<input type="checkbox"/> Another Project <input type="text"/>
<input checked="" type="checkbox"/> Service Level Enhancement	<input checked="" type="checkbox"/> Strategic Priority
<input type="checkbox"/> Safety Requirement	
<input type="checkbox"/> Legislative Change	
<input type="checkbox"/> Other Reason <input type="text"/>	

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

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

PROJECT

Department:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text" value="\$ 22,000"/>	Expected Lifespan: <input type="text"/>
2024	<input type="text" value="\$ 22,000"/>	Annual maintenance or operating costs anticipated: <input type="text"/>
2025	<input type="text" value="\$ 22,000"/>	Description of additional operational costs: <input type="text"/>
2026	<input type="text" value="\$ 22,000"/>	
2027	<input type="text" value="\$ 22,000"/>	

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known)

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

Capital Renewal or Required Replacement

Development Driven

Service Level Enhancement

Safety Requirement

Legislative Change

Other Reason

Specific Master Plan(s) - see page 3

Another Project

Strategic Priority

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

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

PROJECT

Department:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text" value="\$ 75,000"/>	Expected Lifespan: <input type="text"/>
2024	<input type="text" value="\$ 100,000"/>	Annual maintenance or operating costs anticipated: <input type="text"/>
2025	<input type="text" value="\$ 100,000"/>	Description of additional operational costs: <input type="text"/>
2026	<input type="text" value="\$ 100,000"/>	
2027	<input type="text" value="\$ 100,000"/>	

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known)

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

Capital Renewal or Required Replacement

Development Driven

Service Level Enhancement

Safety Requirement

Legislative Change

Other Reason

Specific Master Plan(s) - see page 3

Another Project

Strategic Priority

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

Annual program to repair/replace existing sidewalk network.

PROJECT

Department:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text" value="\$ 22,000"/>	Expected Lifespan: <input type="text"/> Annual maintenance or operating costs anticipated: <input type="text"/> Description of additional operational costs: <input type="text"/>
2024	<input type="text" value="\$ 22,000"/>	
2025	<input type="text" value="\$ 22,000"/>	
2026	<input type="text" value="\$ 22,000"/>	
2027	<input type="text" value="\$ 22,000"/>	

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known):

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

<input type="checkbox"/> Capital Renewal or Required Replacement	<input type="checkbox"/> Specific Master Plan(s) - see page 3
<input checked="" type="checkbox"/> Development Driven	<input type="checkbox"/> Another Project
<input checked="" type="checkbox"/> Service Level Enhancement	<input type="text"/>
<input type="checkbox"/> Safety Requirement	<input type="checkbox"/> Strategic Priority
<input type="checkbox"/> Legislative Change	
<input type="checkbox"/> Other Reason <input type="text"/>	

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

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

PROJECT

Department:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text" value="\$ 40,000"/>	Expected Lifespan: <input type="text"/>
2024	<input type="text" value="\$ 25,000"/>	Annual maintenance or operating costs anticipated: <input type="text"/>
2025	<input type="text" value="\$ 25,000"/>	Description of additional operational costs: <input type="text" value="Incomplete work from 2022 carry forward \$25,000 plus additional for 2023 only to work on task backlog."/>
2026	<input type="text" value="\$ 25,000"/>	
2027	<input type="text" value="\$ 25,000"/>	

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known)

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

Capital Renewal or Required Replacement

Development Driven

Service Level Enhancement

Safety Requirement

Legislative Change

Other Reason

Specific Master Plan(s) - see page 3

Another Project

Strategic Priority

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

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:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text" value="\$ 16,000"/>	Expected Lifespan: <input type="text"/>
2024	<input type="text"/>	Annual maintenance or operating costs anticipated: <input type="text"/>
2025	<input type="text"/>	Description of additional operational costs: <input type="text"/>
2026	<input type="text"/>	
2027	<input type="text"/>	

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known)

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST REQUEST LINKED TO?

<input checked="" type="checkbox"/> Capital Renewal or Required Replacement	<input type="checkbox"/> Specific Master Plan(s) - see page 3
<input type="checkbox"/> Development Driven	<input type="checkbox"/> Another Project <input type="text"/>
<input type="checkbox"/> Service Level Enhancement	<input type="checkbox"/> Strategic Priority
<input type="checkbox"/> Safety Requirement	
<input type="checkbox"/> Legislative Change	
<input type="checkbox"/> Other Reason <input type="text"/>	

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

Roofing on dugouts is worn and leaking - requires replacement.

PROJECT

Department:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text" value="\$ 20,000"/>	Expected Lifespan: <input type="text"/>
2024	<input type="text"/>	Annual maintenance or operating costs anticipated: <input type="text"/>
2025	<input type="text"/>	Description of additional operational costs: <input type="text"/>
2026	<input type="text"/>	
2027	<input type="text"/>	

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known)

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST REQUEST LINKED TO?

<input checked="" type="checkbox"/> Capital Renewal or Required Replacement	<input type="checkbox"/> Specific Master Plan(s) - see page 3
<input type="checkbox"/> Development Driven	<input type="checkbox"/> Another Project <input type="text"/>
<input type="checkbox"/> Service Level Enhancement	<input type="checkbox"/> Strategic Priority
<input type="checkbox"/> Safety Requirement	
<input type="checkbox"/> Legislative Change	
<input type="checkbox"/> Other Reason <input type="text"/>	

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

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

PROJECT

Department:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text" value="\$ 15,000"/>	Expected Lifespan: <input type="text"/>
2024	<input type="text"/>	Annual maintenance or operating costs anticipated: <input type="text"/>
2025	<input type="text"/>	Description of additional operational costs: <input type="text"/>
2026	<input type="text"/>	
2027	<input type="text"/>	

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known):

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

<input type="checkbox"/> Capital Renewal or Required Replacement	<input type="checkbox"/> Specific Master Plan(s) - see page 3
<input type="checkbox"/> Development Driven	<input type="checkbox"/> Another Project
<input checked="" type="checkbox"/> Service Level Enhancement	<input type="text"/>
<input type="checkbox"/> Safety Requirement	<input type="checkbox"/> Strategic Priority
<input type="checkbox"/> Legislative Change	
<input type="checkbox"/> Other Reason <input type="text"/>	

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

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:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text" value="\$ 45,000"/>	Expected Lifespan: <input type="text"/>
2024	<input type="text"/>	Annual maintenance or operating costs anticipated: <input type="text"/>
2025	<input type="text"/>	Description of additional operational costs: <input type="text"/>
2026	<input type="text"/>	
2027	<input type="text"/>	

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known)

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST REQUEST LINKED TO?

<input checked="" type="checkbox"/> Capital Renewal or Required Replacement	<input type="checkbox"/> Specific Master Plan(s) - see page 3
<input type="checkbox"/> Development Driven	<input type="checkbox"/> Another Project <input type="text"/>
<input checked="" type="checkbox"/> Service Level Enhancement	<input type="checkbox"/> Strategic Priority
<input type="checkbox"/> Safety Requirement	
<input type="checkbox"/> Legislative Change	
<input type="checkbox"/> Other Reason <input type="text"/>	

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

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:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text" value="\$ 975,000"/>	Expected Lifespan: <input type="text"/>
2024	<input type="text"/>	Annual maintenance or operating costs anticipated: <input type="text"/>
2025	<input type="text"/>	Description of additional operational costs: <input type="text"/>
2026	<input type="text"/>	
2027	<input type="text"/>	

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known)

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

<input checked="" type="checkbox"/> Capital Renewal or Required Replacement	<input type="checkbox"/> Specific Master Plan(s) - see page 3
<input type="checkbox"/> Development Driven	<input type="checkbox"/> Another Project <input type="text"/>
<input checked="" type="checkbox"/> Service Level Enhancement	<input type="checkbox"/> Strategic Priority
<input type="checkbox"/> Safety Requirement	
<input type="checkbox"/> Legislative Change	
<input type="checkbox"/> Other Reason <input type="text"/>	

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

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

PROJECT

Department:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text" value="\$ 8,500"/>	Expected Lifespan: <input type="text"/>
2024	<input type="text"/>	Annual maintenance or operating costs anticipated: <input type="text"/>
2025	<input type="text"/>	Description of additional operational costs: <input type="text"/>
2026	<input type="text"/>	
2027	<input type="text"/>	

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known)

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

Capital Renewal or Required Replacement

Development Driven

Service Level Enhancement

Safety Requirement

Legislative Change

Other Reason

Specific Master Plan(s) - see page 3

Another Project

Strategic Priority

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

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:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text" value="\$ 12,000"/>	Expected Lifespan: <input type="text"/>
2024	<input type="text"/>	Annual maintenance or operating costs anticipated: <input type="text"/>
2025	<input type="text"/>	Description of additional operational costs: <input type="text"/>
2026	<input type="text"/>	
2027	<input type="text"/>	

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known)

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

Capital Renewal or Required Replacement

Development Driven

Service Level Enhancement

Safety Requirement

Legislative Change

Other Reason

Specific Master Plan(s) - see page 3

Another Project

Strategic Priority

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

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.

PROJECT

Department:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text" value="\$ 32,000"/>	Expected Lifespan: <input type="text"/>
2024	<input type="text"/>	Annual maintenance or operating costs anticipated: <input type="text"/>
2025	<input type="text"/>	Description of additional operational costs: <input type="text"/>
2026	<input type="text" value="\$ 36,000"/>	
2027	<input type="text"/>	

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known)

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

<input checked="" type="checkbox"/> Capital Renewal or Required Replacement	<input type="checkbox"/> Specific Master Plan(s) - see page 3
<input type="checkbox"/> Development Driven	<input type="checkbox"/> Another Project <input type="text"/>
<input checked="" type="checkbox"/> Service Level Enhancement	<input type="checkbox"/> Strategic Priority
<input type="checkbox"/> Safety Requirement	
<input type="checkbox"/> Legislative Change	
<input type="checkbox"/> Other Reason <input type="text"/>	

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

The current air photo and lidar data is from 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:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text" value="\$ 12,500"/>	Expected Lifespan: <input type="text"/>
2024	<input type="text"/>	Annual maintenance or operating costs anticipated: <input type="text"/>
2025	<input type="text"/>	Description of additional operational costs: <input type="text"/>
2026	<input type="text"/>	
2027	<input type="text"/>	

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known):

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

<input type="checkbox"/> Capital Renewal or Required Replacement	<input type="checkbox"/> Specific Master Plan(s) - see page 3
<input type="checkbox"/> Development Driven	<input type="checkbox"/> Another Project
<input checked="" type="checkbox"/> Service Level Enhancement	<input type="text"/>
<input type="checkbox"/> Safety Requirement	<input type="checkbox"/> Strategic Priority
<input type="checkbox"/> Legislative Change	
<input type="checkbox"/> Other Reason <input type="text"/>	

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

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:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text" value="\$ 65,000"/>	Expected Lifespan: <input type="text"/>
2024	<input type="text"/>	Annual maintenance or operating costs anticipated: <input type="text"/>
2025	<input type="text"/>	Description of additional operational costs: <input type="text"/>
2026	<input type="text"/>	
2027	<input type="text"/>	

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known)

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

Capital Renewal or Required Replacement

Development Driven

Service Level Enhancement

Safety Requirement

Legislative Change

Other Reason

Specific Master Plan(s) - see page 3

Another Project

Strategic Priority

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

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:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text" value="\$ 55,000"/>	Expected Lifespan: <input type="text"/>
2024	<input type="text"/>	Annual maintenance or operating costs anticipated: <input type="text"/>
2025	<input type="text"/>	Description of additional operational costs: <input type="text"/>
2026	<input type="text"/>	
2027	<input type="text"/>	

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known)

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

<input type="checkbox"/> Capital Renewal or Required Replacement	<input type="checkbox"/> Specific Master Plan(s) - see page 3
<input type="checkbox"/> Development Driven	<input type="checkbox"/> Another Project <input type="text"/>
<input checked="" type="checkbox"/> Service Level Enhancement	<input type="checkbox"/> Strategic Priority
<input type="checkbox"/> Safety Requirement	
<input type="checkbox"/> Legislative Change	
<input type="checkbox"/> Other Reason <input type="text"/>	

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

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:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text" value="\$ 45,000"/>	Expected Lifespan: <input type="text"/>
2024	<input type="text"/>	Annual maintenance or operating costs anticipated: <input type="text"/>
2025	<input type="text"/>	Description of additional operational costs: <input type="text"/>
2026	<input type="text"/>	
2027	<input type="text"/>	

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known)

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

Capital Renewal or Required Replacement

Development Driven

Service Level Enhancement

Safety Requirement

Legislative Change

Other Reason

Specific Master Plan(s) - see page 3

Another Project

Strategic Priority

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

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

Department:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text" value="\$ 28,000"/>	Expected Lifespan: <input type="text"/>
2024	<input type="text"/>	Annual maintenance or operating costs anticipated: <input type="text"/>
2025	<input type="text"/>	Description of additional operational costs: <input type="text"/>
2026	<input type="text"/>	
2027	<input type="text"/>	

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known)

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

Capital Renewal or Required Replacement

Development Driven

Service Level Enhancement

Safety Requirement

Legislative Change

Other Reason

Specific Master Plan(s) - see page 3

Another Project

Strategic Priority

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

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.

PROJECT

Department:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text" value="\$ 425,000"/>	Expected Lifespan: <input type="text"/>
2024	<input type="text"/>	Annual maintenance or operating costs anticipated: <input type="text"/>
2025	<input type="text"/>	Description of additional operational costs: <input type="text" value="Includes carry forward from 2022 of \$258,000 and \$167,000 of new funding"/>
2026	<input type="text"/>	
2027	<input type="text"/>	

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known)

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST REQUEST LINKED TO?

<input type="checkbox"/> Capital Renewal or Required Replacement	<input type="checkbox"/> Specific Master Plan(s) - see page 3
<input type="checkbox"/> Development Driven	<input type="checkbox"/> Another Project <input type="text"/>
<input checked="" type="checkbox"/> Service Level Enhancement	<input type="checkbox"/> Strategic Priority
<input type="checkbox"/> Safety Requirement	
<input type="checkbox"/> Legislative Change	
<input type="checkbox"/> Other Reason <input type="text"/>	

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

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:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text" value="\$ 82,500"/>	Expected Lifespan: <input type="text" value="20"/>
2024	<input type="text"/>	Annual maintenance or operating costs anticipated: <input type="text"/>
2025	<input type="text"/>	Description of additional operational costs: <input type="text"/>
2026	<input type="text"/>	
2027	<input type="text"/>	

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known)

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

<input checked="" type="checkbox"/> Capital Renewal or Required Replacement	<input type="checkbox"/> Specific Master Plan(s) - see page 3
<input type="checkbox"/> Development Driven	<input type="checkbox"/> Another Project <input type="text"/>
<input checked="" type="checkbox"/> Service Level Enhancement	<input type="checkbox"/> Strategic Priority
<input type="checkbox"/> Safety Requirement	
<input type="checkbox"/> Legislative Change	
<input type="checkbox"/> Other Reason <input type="text"/>	

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:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text" value="\$ 28,000"/>	Expected Lifespan: <input type="text"/>
2024	<input type="text"/>	Annual maintenance or operating costs anticipated: <input type="text"/>
2025	<input type="text"/>	Description of additional operational costs: <input type="text"/>
2026	<input type="text"/>	
2027	<input type="text"/>	

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known)

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

Capital Renewal or Required Replacement

Development Driven

Service Level Enhancement

Safety Requirement

Legislative Change

Other Reason

Specific Master Plan(s) - see page 3

Another Project

Strategic Priority

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

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:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text" value="\$ 30,000"/>	Expected Lifespan: <input type="text"/>
2024	<input type="text"/>	Annual maintenance or operating costs anticipated: <input type="text"/>
2025	<input type="text"/>	Description of additional operational costs: <input type="text"/>
2026	<input type="text"/>	
2027	<input type="text"/>	

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known)

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

<input checked="" type="checkbox"/> Capital Renewal or Required Replacement	<input type="checkbox"/> Specific Master Plan(s) - see page 3
<input type="checkbox"/> Development Driven	<input type="checkbox"/> Another Project <input type="text"/>
<input type="checkbox"/> Service Level Enhancement	<input type="checkbox"/> Strategic Priority
<input type="checkbox"/> Safety Requirement	
<input type="checkbox"/> Legislative Change	
<input checked="" type="checkbox"/> Other Reason <input type="text" value="PW Office Organization"/>	

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

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:
Project Name:
Short 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: Contingency included (if applicable):
2023 Expected Lifespan:
2024 Annual maintenance or operating costs anticipated:
2025 Description of additional operational costs:
2026
2027

FUNDING

Reserve:
 Developer Contributions
 Other:
 Grants (specify name if known)
 User Fees
 Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

Capital Renewal or Required Replacement
 Development Driven
 Service Level Enhancement
 Safety Requirement
 Legislative Change
 Other Reason
 Specific Master Plan(s) - see page 3
 Another Project
 Strategic Priority

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

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:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text" value="\$ 400,000"/>	Expected Lifespan: <input type="text"/>
2024	<input type="text"/>	Annual maintenance or operating costs anticipated: <input type="text"/>
2025	<input type="text"/>	Description of additional operational costs: <input type="text"/>
2026	<input type="text" value="\$ 450,000"/>	
2027	<input type="text"/>	

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known):

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

Capital Renewal or Required Replacement

Development Driven

Service Level Enhancement

Safety Requirement

Legislative Change

Other Reason:

Specific Master Plan(s) - see page 3

Another Project:

Strategic Priority

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

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

Department:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text" value="\$ 9,500"/>	Expected Lifespan: <input type="text"/>
2024	<input type="text"/>	Annual maintenance or operating costs anticipated: <input type="text"/>
2025	<input type="text"/>	Description of additional operational costs: <input type="text"/>
2026	<input type="text"/>	
2027	<input type="text"/>	

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known)

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

Capital Renewal or Required Replacement

Development Driven

Service Level Enhancement

Safety Requirement

Legislative Change

Other Reason

Specific Master Plan(s) - see page 3

Another Project

Strategic Priority

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

Primarily for asphalt and sidewalk repair cuts.

PROJECT

Department:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text" value="\$ 24,000"/>	Expected Lifespan: <input type="text"/>
2024	<input type="text"/>	Annual maintenance or operating costs anticipated: <input type="text"/>
2025	<input type="text"/>	Description of additional operational costs: <input type="text"/>
2026	<input type="text"/>	
2027	<input type="text"/>	

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known)

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

Capital Renewal or Required Replacement

Development Driven

Service Level Enhancement

Safety Requirement

Legislative Change

Other Reason

Specific Master Plan(s) - see page 3

Another Project

Strategic Priority

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

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:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text" value="\$ 42,000"/>	Expected Lifespan: <input type="text"/>
2024	<input type="text"/>	Annual maintenance or operating costs anticipated: <input type="text"/>
2025	<input type="text"/>	Description of additional operational costs: <input type="text"/>
2026	<input type="text"/>	
2027	<input type="text"/>	

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known)

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

Capital Renewal or Required Replacement

Development Driven

Service Level Enhancement

Safety Requirement

Legislative Change

Other Reason

Specific Master Plan(s) - see page 3

Another Project

Strategic Priority

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

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:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text" value="\$ 22,000"/>	Expected Lifespan: <input type="text"/> Annual maintenance or operating costs anticipated: <input type="text"/> Description of additional operational costs: <input type="text"/>
2024	<input type="text" value="\$ 22,000"/>	
2025	<input type="text" value="\$ 22,000"/>	
2026	<input type="text" value="\$ 22,000"/>	
2027	<input type="text" value="\$ 22,000"/>	

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known)

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

<input type="checkbox"/> Capital Renewal or Required Replacement	<input type="checkbox"/> Specific Master Plan(s) - see page 3
<input type="checkbox"/> Development Driven	<input type="checkbox"/> Another Project <input type="text"/>
<input checked="" type="checkbox"/> Service Level Enhancement	<input type="checkbox"/> Strategic Priority
<input type="checkbox"/> Safety Requirement	
<input type="checkbox"/> Legislative Change	
<input type="checkbox"/> Other Reason <input type="text"/>	

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

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

PROJECT

Department:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text" value="\$ 222,000"/>	Expected Lifespan: <input type="text"/>
2024	<input type="text"/>	Annual maintenance or operating costs anticipated: <input type="text"/>
2025	<input type="text"/>	Description of additional operational costs: <input type="text"/>
2026	<input type="text"/>	
2027	<input type="text"/>	

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known)

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

Capital Renewal or Required Replacement

Development Driven

Service Level Enhancement

Safety Requirement

Legislative Change

Other Reason

Specific Master Plan(s) - see page 3

Another Project

Strategic Priority

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

Existing unit approaching end of life.

PROJECT

Department:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text" value="\$ 8,825,000"/>	Expected Lifespan: <input type="text"/>
2024	<input type="text"/>	Annual maintenance or operating costs anticipated: <input type="text"/>
2025	<input type="text"/>	Description of additional operational costs: <input type="text"/>
2026	<input type="text"/>	
2027	<input type="text"/>	

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known)

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

<input checked="" type="checkbox"/> Capital Renewal or Required Replacement	<input type="checkbox"/> Specific Master Plan(s) - see page 3
<input type="checkbox"/> Development Driven	<input type="checkbox"/> Another Project <input type="text"/>
<input checked="" type="checkbox"/> Service Level Enhancement	<input type="checkbox"/> Strategic Priority
<input type="checkbox"/> Safety Requirement	
<input type="checkbox"/> Legislative Change	
<input type="checkbox"/> Other Reason <input type="text"/>	

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

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

PROJECT

Department:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text" value="\$ 70,000"/>	Expected Lifespan: <input type="text"/>
2024	<input type="text"/>	Annual maintenance or operating costs anticipated: <input type="text"/>
2025	<input type="text"/>	Description of additional operational costs: <input type="text"/>
2026	<input type="text"/>	
2027	<input type="text"/>	

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known)

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

Capital Renewal or Required Replacement

Development Driven

Service Level Enhancement

Safety Requirement

Legislative Change

Other Reason

Specific Master Plan(s) - see page 3

Another Project

Strategic Priority

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

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

PROJECT

Department:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text" value="\$ 12,000"/>	Expected Lifespan: <input type="text"/>
2024	<input type="text"/>	Annual maintenance or operating costs anticipated: <input type="text"/>
2025	<input type="text"/>	Description of additional operational costs: <input type="text"/>
2026	<input type="text"/>	
2027	<input type="text"/>	

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known)

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

Capital Renewal or Required Replacement

Development Driven

Service Level Enhancement

Safety Requirement

Legislative Change

Other Reason

Specific Master Plan(s) - see page 3

Another Project

Strategic Priority

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

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 from local supplier in winter season. The grizzly will allow staff to screen frozen chunks before loading out.

PROJECT

Department:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text" value="\$ 406,260"/>	Expected Lifespan:	<input type="text" value="15"/>
2024	<input type="text"/>	Annual maintenance or operating costs anticipated:	<input type="text" value="\$ 5,000"/>
2025	<input type="text"/>	Description of additional operational costs:	<input type="text" value="Fuel, maintenance and repair"/>
2026	<input type="text"/>		
2027	<input type="text"/>		

FUNDING

Reserve: Grants (specify name if known)

Developer Contributions User Fees

Other: Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

<input checked="" type="checkbox"/> Capital Renewal or Required Replacement	<input checked="" type="checkbox"/> Specific Master Plan(s) - see page 3
<input type="checkbox"/> Development Driven	<input type="checkbox"/> Another Project <input type="text"/>
<input type="checkbox"/> Service Level Enhancement	<input type="checkbox"/> Strategic Priority
<input checked="" type="checkbox"/> Safety Requirement	
<input type="checkbox"/> Legislative Change	
<input checked="" type="checkbox"/> Other Reason <input type="text" value="Community Wildfire Protection"/>	

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:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text" value="\$ 741,000"/>	Expected Lifespan:	<input type="text" value="20"/>
2024	<input type="text" value="\$ 741,000"/>	Annual maintenance or operating costs anticipated:	<input type="text" value="\$ 10,000"/>
2025	<input type="text"/>	Description of additional operational costs:	<input type="text" value="Fuel, maintenance, repair, annual pump service and testing."/>
2026	<input type="text"/>		
2027	<input type="text"/>		

FUNDING

Reserve: Grants (specify name if known)

Developer Contributions

Other: User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

<input checked="" type="checkbox"/> Capital Renewal or Required Replacement	<input type="checkbox"/> Specific Master Plan(s) - see page 3
<input type="checkbox"/> Development Driven	<input type="checkbox"/> Another Project
<input type="checkbox"/> Service Level Enhancement	<input type="text"/>
<input checked="" type="checkbox"/> Safety Requirement	<input type="checkbox"/> Strategic Priority
<input type="checkbox"/> Legislative Change	
<input checked="" type="checkbox"/> Other Reason <input type="text" value="Insurance Grading - Fire Underwriters Survey (FUS)"/>	

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. Additionally, manufacturers 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 maintain 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:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text" value="\$ 11,500"/>	Expected Lifespan: <input type="text" value="10"/>
2024	<input type="text"/>	Annual maintenance or operating costs anticipated: <input type="text"/>
2025	<input type="text"/>	Description of additional operational costs: <input type="text"/>
2026	<input type="text"/>	
2027	<input type="text"/>	

FUNDING

Reserve: Grants (specify name if known)

Developer Contributions User Fees

Other: Borrowing

Comments:

REASON FOR CAPITAL REQUEST REQUEST LINKED TO?

<input checked="" type="checkbox"/> Capital Renewal or Required Replacement	<input type="checkbox"/> Specific Master Plan(s) - see page 3
<input type="checkbox"/> Development Driven	<input type="checkbox"/> Another Project <input type="text"/>
<input type="checkbox"/> Service Level Enhancement	<input type="checkbox"/> Strategic Priority
<input checked="" type="checkbox"/> Safety Requirement	
<input type="checkbox"/> Legislative Change	
<input type="checkbox"/> Other Reason <input type="text"/>	

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

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:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text" value="\$ 32,700"/>	Expected Lifespan: <input type="text"/>
2024	<input type="text"/>	Annual maintenance or operating costs anticipated: <input type="text"/>
2025	<input type="text"/>	Description of additional operational costs: <input type="text"/>
2026	<input type="text"/>	
2027	<input type="text"/>	

FUNDING

Reserve:

Grants (specify name if known)

Developer Contributions

User Fees

Other:

Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

<input type="checkbox"/> Capital Renewal or Required Replacement	<input checked="" type="checkbox"/> Specific Master Plan(s) - see page 3
<input type="checkbox"/> Development Driven	<input checked="" type="checkbox"/> Another Project
<input type="checkbox"/> Service Level Enhancement	<input type="text" value="Fire Station Addition Project"/>
<input type="checkbox"/> Safety Requirement	<input type="checkbox"/> Strategic Priority
<input type="checkbox"/> Legislative Change	
<input checked="" type="checkbox"/> Other Reason <input type="text" value="Community Wildfire Protection Plan (CWPP)"/>	

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 FireSmart™ Canada principles are followed when developing, altering, or maintaining current and future properties and developments.

9.2.39 Create xeriscaping and FireSmart™ landscaping resources for developers and residents.

9.2.40 FireSmart™ 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:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text" value="\$ 45,000"/>	Expected Lifespan:	<input type="text" value="10"/>
2024	<input type="text"/>	Annual maintenance or operating costs anticipated:	<input type="text"/>
2025	<input type="text"/>	Description of additional operational costs:	<input type="text" value="5 year warranty"/>
2026	<input type="text"/>		
2027	<input type="text"/>		

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known):

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

<input type="checkbox"/> Capital Renewal or Required Replacement	<input type="checkbox"/> Specific Master Plan(s) - see page 3
<input type="checkbox"/> Development Driven	<input type="checkbox"/> Another Project
<input checked="" type="checkbox"/> Service Level Enhancement	<input type="text"/>
<input checked="" type="checkbox"/> Safety Requirement	<input type="checkbox"/> Strategic Priority
<input type="checkbox"/> Legislative Change	
<input type="checkbox"/> Other Reason <input type="text"/>	

**ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC**

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

PROJECT

Department:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text"/>	Expected Lifespan:	<input type="text"/>
2024	<input type="text" value="\$ 24,000"/>	Annual maintenance or operating costs anticipated:	<input type="text"/>
2025	<input type="text"/>	Description of additional operational costs:	<input type="text"/>
2026	<input type="text"/>		
2027	<input type="text"/>		

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known):

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

<input checked="" type="checkbox"/> Capital Renewal or Required Replacement	<input type="checkbox"/> Specific Master Plan(s) - see page 3
<input type="checkbox"/> Development Driven	<input type="checkbox"/> Another Project
<input type="checkbox"/> Service Level Enhancement	<input type="text"/>
<input type="checkbox"/> Safety Requirement	<input type="checkbox"/> Strategic Priority
<input type="checkbox"/> Legislative Change	
<input type="checkbox"/> Other Reason <input type="text"/>	

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

End of life replacement of existing groomer

PROJECT

Department:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text"/>	Expected Lifespan:	<input type="text"/>
2024	<input type="text" value="\$ 7,500"/>	Annual maintenance or operating costs anticipated:	<input type="text"/>
2025	<input type="text"/>	Description of additional operational costs:	<input type="text"/>
2026	<input type="text"/>		
2027	<input type="text"/>		

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known):

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

<input type="checkbox"/> Capital Renewal or Required Replacement	<input type="checkbox"/> Specific Master Plan(s) - see page 3
<input type="checkbox"/> Development Driven	<input type="checkbox"/> Another Project
<input checked="" type="checkbox"/> Service Level Enhancement	<input type="text"/>
<input type="checkbox"/> Safety Requirement	<input type="checkbox"/> Strategic Priority
<input type="checkbox"/> Legislative Change	
<input type="checkbox"/> Other Reason <input type="text"/>	

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

Create better flower bed perimeter and limits.

PROJECT

Department:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text"/>	Expected Lifespan:	<input type="text"/>
2024	<input type="text" value="\$ 14,000"/>	Annual maintenance or operating costs anticipated:	<input type="text"/>
2025	<input type="text"/>	Description of additional operational costs:	<input type="text"/>
2026	<input type="text"/>		
2027	<input type="text"/>		

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known)

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

<input type="checkbox"/> Capital Renewal or Required Replacement	<input type="checkbox"/> Specific Master Plan(s) - see page 3
<input type="checkbox"/> Development Driven	<input type="checkbox"/> Another Project <input type="text"/>
<input checked="" type="checkbox"/> Service Level Enhancement	<input type="checkbox"/> Strategic Priority
<input type="checkbox"/> Safety Requirement	
<input type="checkbox"/> Legislative Change	
<input type="checkbox"/> Other Reason <input type="text"/>	

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

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:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text"/>	Expected Lifespan:	<input type="text"/>
2024	<input type="text" value="\$ 42,000"/>	Annual maintenance or operating costs anticipated:	<input type="text"/>
2025	<input type="text"/>	Description of additional operational costs:	<input type="text"/>
2026	<input type="text"/>		
2027	<input type="text"/>		

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known)

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

Capital Renewal or Required Replacement

Development Driven

Service Level Enhancement

Safety Requirement

Legislative Change

Other Reason

Specific Master Plan(s) - see page 3

Another Project

Strategic Priority

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

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.

PROJECT

Department:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text"/>	Expected Lifespan:	<input type="text"/>
2024	<input type="text" value="\$ 15,500"/>	Annual maintenance or operating costs anticipated:	<input type="text"/>
2025	<input type="text"/>	Description of additional operational costs:	<input type="text"/>
2026	<input type="text"/>		
2027	<input type="text"/>		

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known):

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

<input checked="" type="checkbox"/> Capital Renewal or Required Replacement	<input type="checkbox"/> Specific Master Plan(s) - see page 3
<input type="checkbox"/> Development Driven	<input type="checkbox"/> Another Project
<input type="checkbox"/> Service Level Enhancement	<input type="text"/>
<input type="checkbox"/> Safety Requirement	<input type="checkbox"/> Strategic Priority
<input type="checkbox"/> Legislative Change	
<input type="checkbox"/> Other Reason <input type="text"/>	

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

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

Department:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text"/>	Expected Lifespan:	<input type="text"/>
2024	<input type="text" value="\$ 18,000"/>	Annual maintenance or operating costs anticipated:	<input type="text"/>
2025	<input type="text"/>	Description of additional operational costs:	<input type="text"/>
2026	<input type="text"/>		
2027	<input type="text"/>		

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known):

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

<input checked="" type="checkbox"/> Capital Renewal or Required Replacement	<input type="checkbox"/> Specific Master Plan(s) - see page 3
<input type="checkbox"/> Development Driven	<input type="checkbox"/> Another Project
<input checked="" type="checkbox"/> Service Level Enhancement	<input type="text"/>
<input type="checkbox"/> Safety Requirement	<input type="checkbox"/> Strategic Priority
<input type="checkbox"/> Legislative Change	
<input type="checkbox"/> Other Reason <input type="text"/>	

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

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:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text"/>	Expected Lifespan:	<input type="text"/>
2024	<input type="text" value="\$ 280,000"/>	Annual maintenance or operating costs anticipated:	<input type="text"/>
2025	<input type="text"/>	Description of additional operational costs:	<input type="text"/>
2026	<input type="text"/>		
2027	<input type="text"/>		

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known):

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

<input type="checkbox"/> Capital Renewal or Required Replacement	<input type="checkbox"/> Specific Master Plan(s) - see page 3
<input type="checkbox"/> Development Driven	<input type="checkbox"/> Another Project
<input checked="" type="checkbox"/> Service Level Enhancement	<input type="text"/>
<input type="checkbox"/> Safety Requirement	<input type="checkbox"/> Strategic Priority
<input type="checkbox"/> Legislative Change	
<input type="checkbox"/> Other Reason <input type="text"/>	

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

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.

PROJECT

Department:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text"/>	Expected Lifespan:	<input type="text"/>
2024	<input type="text" value="\$ 50,000"/>	Annual maintenance or operating costs anticipated:	<input type="text"/>
2025	<input type="text"/>	Description of additional operational costs:	<input type="text"/>
2026	<input type="text"/>		
2027	<input type="text"/>		

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known)

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

<input checked="" type="checkbox"/> Capital Renewal or Required Replacement	<input type="checkbox"/> Specific Master Plan(s) - see page 3
<input type="checkbox"/> Development Driven	<input type="checkbox"/> Another Project <input type="text"/>
<input type="checkbox"/> Service Level Enhancement	<input type="checkbox"/> Strategic Priority
<input type="checkbox"/> Safety Requirement	
<input type="checkbox"/> Legislative Change	
<input type="checkbox"/> Other Reason <input type="text"/>	

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

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:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text"/>	Expected Lifespan:	<input type="text"/>
2024	<input type="text" value="\$ 145,000"/>	Annual maintenance or operating costs anticipated:	<input type="text"/>
2025	<input type="text"/>	Description of additional operational costs:	<input type="text"/>
2026	<input type="text"/>		
2027	<input type="text"/>		

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known)

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

<input checked="" type="checkbox"/> Capital Renewal or Required Replacement	<input type="checkbox"/> Specific Master Plan(s) - see page 3
<input type="checkbox"/> Development Driven	<input type="checkbox"/> Another Project <input type="text"/>
<input type="checkbox"/> Service Level Enhancement	<input type="checkbox"/> Strategic Priority
<input type="checkbox"/> Safety Requirement	
<input type="checkbox"/> Legislative Change	
<input type="checkbox"/> Other Reason <input type="text"/>	

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

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

PROJECT

Department:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text"/>	Expected Lifespan:	<input type="text"/>
2024	<input type="text" value="\$ 50,000"/>	Annual maintenance or operating costs anticipated:	<input type="text"/>
2025	<input type="text"/>	Description of additional operational costs:	<input type="text"/>
2026	<input type="text"/>		
2027	<input type="text"/>		

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known):

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

<input checked="" type="checkbox"/> Capital Renewal or Required Replacement	<input type="checkbox"/> Specific Master Plan(s) - see page 3
<input type="checkbox"/> Development Driven	<input type="checkbox"/> Another Project
<input type="checkbox"/> Service Level Enhancement	<input type="text"/>
<input type="checkbox"/> Safety Requirement	<input type="checkbox"/> Strategic Priority
<input type="checkbox"/> Legislative Change	
<input type="checkbox"/> Other Reason <input type="text"/>	

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

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

PROJECT

Department:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text"/>	Expected Lifespan:	<input type="text"/>
2024	<input type="text" value="\$ 55,000"/>	Annual maintenance or operating costs anticipated:	<input type="text"/>
2025	<input type="text"/>	Description of additional operational costs:	<input type="text"/>
2026	<input type="text"/>		
2027	<input type="text"/>		

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known):

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

<input checked="" type="checkbox"/> Capital Renewal or Required Replacement	<input type="checkbox"/> Specific Master Plan(s) - see page 3
<input type="checkbox"/> Development Driven	<input type="checkbox"/> Another Project
<input type="checkbox"/> Service Level Enhancement	<input type="text"/>
<input type="checkbox"/> Safety Requirement	<input type="checkbox"/> Strategic Priority
<input type="checkbox"/> Legislative Change	
<input type="checkbox"/> Other Reason <input type="text"/>	

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

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

PROJECT

Department:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text"/>	Expected Lifespan:	<input type="text"/>
2024	<input type="text" value="\$ 30,000"/>	Annual maintenance or operating costs anticipated:	<input type="text"/>
2025	<input type="text"/>	Description of additional operational costs:	<input type="text"/>
2026	<input type="text"/>		
2027	<input type="text"/>		

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known)

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

<input type="checkbox"/> Capital Renewal or Required Replacement	<input type="checkbox"/> Specific Master Plan(s) - see page 3
<input type="checkbox"/> Development Driven	<input type="checkbox"/> Another Project <input type="text"/>
<input checked="" type="checkbox"/> Service Level Enhancement	<input type="checkbox"/> Strategic Priority
<input type="checkbox"/> Safety Requirement	
<input type="checkbox"/> Legislative Change	
<input type="checkbox"/> Other Reason <input type="text"/>	

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

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:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text"/>	Expected Lifespan:	<input type="text"/>
2024	<input type="text" value="\$ 25,000"/>	Annual maintenance or operating costs anticipated:	<input type="text"/>
2025	<input type="text"/>	Description of additional operational costs:	<input type="text"/>
2026	<input type="text"/>		
2027	<input type="text"/>		

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known):

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

<input checked="" type="checkbox"/> Capital Renewal or Required Replacement	<input type="checkbox"/> Specific Master Plan(s) - see page 3
<input type="checkbox"/> Development Driven	<input type="checkbox"/> Another Project
<input checked="" type="checkbox"/> Service Level Enhancement	<input type="text"/>
<input type="checkbox"/> Safety Requirement	<input type="checkbox"/> Strategic Priority
<input type="checkbox"/> Legislative Change	
<input type="checkbox"/> Other Reason <input type="text"/>	

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

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:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text"/>	Expected Lifespan:	<input type="text"/>
2024	<input type="text" value="\$ 7,500"/>	Annual maintenance or operating costs anticipated:	<input type="text"/>
2025	<input type="text"/>	Description of additional operational costs:	<input type="text"/>
2026	<input type="text"/>		
2027	<input type="text"/>		

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known):

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

Capital Renewal or Required Replacement

Development Driven

Service Level Enhancement

Safety Requirement

Legislative Change

Other Reason:

Specific Master Plan(s) - see page 3

Another Project:

Strategic Priority

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

Updating plantings in parking lot area.

PROJECT

Department:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text"/>	Expected Lifespan:	<input type="text"/>
2024	<input type="text"/>	Annual maintenance or operating costs anticipated:	<input type="text"/>
2025	<input type="text" value="\$ 450,000"/>	Description of additional operational costs:	<input type="text"/>
2026	<input type="text"/>		
2027	<input type="text"/>		

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known):

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

<input checked="" type="checkbox"/> Capital Renewal or Required Replacement	<input type="checkbox"/> Specific Master Plan(s) - see page 3
<input type="checkbox"/> Development Driven	<input type="checkbox"/> Another Project
<input type="checkbox"/> Service Level Enhancement	<input type="text"/>
<input type="checkbox"/> Safety Requirement	<input type="checkbox"/> Strategic Priority
<input type="checkbox"/> Legislative Change	
<input type="checkbox"/> Other Reason <input type="text"/>	

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

Existing truck nearing end of life.

PROJECT

Department:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text"/>	Expected Lifespan:	<input type="text"/>
2024	<input type="text"/>	Annual maintenance or operating costs anticipated:	<input type="text"/>
2025	<input type="text" value="\$ 320,000"/>	Description of additional operational costs:	<input type="text"/>
2026	<input type="text"/>		
2027	<input type="text"/>		

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known):

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

<input checked="" type="checkbox"/> Capital Renewal or Required Replacement	<input type="checkbox"/> Specific Master Plan(s) - see page 3
<input type="checkbox"/> Development Driven	<input type="checkbox"/> Another Project
<input type="checkbox"/> Service Level Enhancement	<input type="text"/>
<input type="checkbox"/> Safety Requirement	<input type="checkbox"/> Strategic Priority
<input type="checkbox"/> Legislative Change	
<input type="checkbox"/> Other Reason <input type="text"/>	

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

The current unit is nearing end of service life.

PROJECT

Department:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text"/>	Expected Lifespan:	<input type="text"/>
2024	<input type="text"/>	Annual maintenance or operating costs anticipated:	<input type="text"/>
2025	<input type="text" value="\$ 50,000"/>	Description of additional operational costs:	<input type="text"/>
2026	<input type="text"/>		
2027	<input type="text"/>		

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known):

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

<input checked="" type="checkbox"/> Capital Renewal or Required Replacement	<input type="checkbox"/> Specific Master Plan(s) - see page 3
<input type="checkbox"/> Development Driven	<input type="checkbox"/> Another Project
<input type="checkbox"/> Service Level Enhancement	<input type="text"/>
<input type="checkbox"/> Safety Requirement	<input type="checkbox"/> Strategic Priority
<input type="checkbox"/> Legislative Change	
<input type="checkbox"/> Other Reason <input type="text"/>	

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

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

PROJECT

Department:

Project Name:

Short 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: Contingency included (if applicable):

2023	<input type="text"/>	Expected Lifespan:	<input type="text"/>
2024	<input type="text"/>	Annual maintenance or operating costs anticipated:	<input type="text"/>
2025	<input type="text"/>	Description of additional operational costs:	<input type="text"/>
2026	<input type="text" value="\$ 55,000"/>		
2027	<input type="text"/>		

FUNDING

Reserve:

Developer Contributions

Other:

Grants (specify name if known):

User Fees

Borrowing

Comments:

REASON FOR CAPITAL REQUEST **REQUEST LINKED TO?**

Capital Renewal or Required Replacement

Development Driven

Service Level Enhancement

Safety Requirement

Legislative Change

Other Reason:

Specific Master Plan(s) - see page 3

Another Project:

Strategic Priority

ADDITIONAL INFORMATION - BUSINESS CASE, TIMELINE RISKS, ETC

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