

2024-2033 FINANCIAL PLAN DRAFT CAPITAL PROJECTS

Teal Text - Change to Planned Date

Index	Department	Project Name	Change from Approved 2023 Capital Plan	Risk Level	Dept Rank	Reason for CFwd	2023 CFwd	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Operating Costs	Relation to Strategic Priorities	Funding Source
Funded Projects																				
Corporate Initiatives																				
1.0	310 - Finance	Financial Systems/Accounting Software (UNIT4 Project)	Multi year project; CFWD from 2022 & 2023	High	1	City is continuing to work through this multi year project. City is being billed for installation based on progress billing and as funds will be spent in 2024.	1,671,482	349,531	140,651	147,684	155,068	162,822	170,963	179,511	188,486	197,911	207,806		Organizational Capacity	Capital Lending Reserve / IT Reserve
1.1	700 - Director of Operations	Capital Projects Department Labour	No change	High				452,833	461,890	471,127	480,550	490,161	499,964	499,964	509,964	520,163	530,566		Operational	Capital Works / Sewer / Water
1.2	320 - Capital Projects	Operations Management Software Planning and Replacement	Multi year project; CFWD from 2022 & 2023	High	1	Multi-year project.	392,034	254,400	180,000										Community Growth	IT / Sewer / Water
1.3	320 - Capital Projects	Corporate Asset Management	CFWD from 2023	High				50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000		Community Growth	Capital Works Reserve
1.4	400 - Director of Corporate Svcs	City Web Site Update	CFWD from 2023	High	1	RFP going out in Oct 2023.	82,500	200,000											Community Growth	IT Reserve
1.5	100 - City Manager	Social Housing initiative	New Project	High			1,200,000	2,280,000	1,560,000	1,560,000									Healthy and Safe Community	Capital Works Reserve/ Financial
Information Technology																				
2.0	430 - IT	Workstation/Laptop Replacement	CFWD from 2023	High	1	Staff capacity in the first half of 2023 limited the amount of devices that could be refreshed.	69,573	46,000	46,000	46,000	46,000	78,000	46,000	46,000	46,000	46,000	46,000		Operational	IT Reserve
2.1	430 - IT	Internet Security	CFWD from 2023	High	2	This has been delayed due to a delay in our security audit. Once the audit is complete in late 2023, we will be able to determine a timeline for this project.	16,058		35,000			35,000			35,000			5,000	Operational	IT Reserve
2.2	430 - IT	Printer/Photocopier Replacement	CFWD from 2023	Medium	3	Supply chain delays.	55,629	37,000	37,000	37,000	37,000	37,000	37,000	37,000	37,000	37,000	37,000		Operational	IT Reserve
2.3	430 - IT	GIS Orthophotos	CFWD from 2023	Low	4	Project is currently in RFQ stage and a vendor will be chosen before the end of 2023 and project will start in 2024.	25,000	17,000		17,000				17,000					Community Growth	IT Reserve
2.4	430 - IT	Data Storage Upgrade & Primary File Server Replacement	No change	High								75,000						3,900	Operational	IT Reserve
2.5	430 - IT	Dogwood DOC Phone System	No change	Low								40,000							Operational	IT Reserve
Fire Protection																				
3.0	620 - Fire Protection	Portable Radio Replacement	No change	High	1			165,000											Operational	Fire Reserve
3.1	620 - Fire Protection	Small Fire Fleet Replacement	CFWD from 2023	High	4	Arrival vehicle expected in Q4 2023; local outfitting (lights & sirens) to be completed in Q1 2024.	105,739		89,500		89,500								Operational	Fire Reserve
3.2	620 - Fire Protection	Small Equipment Replacement	CFWD from 2023	High	5		27,000	28,000	29,000	30,000	31,000	32,000	33,000	34,000	35,000	36,000	37,000		Operational	Fire Reserve
3.3	620 - Fire Protection	New Fire Station Headquarters - Public Engagement/Detail Design	No change	High	7	Project delayed due to pandemic-Coms plan expected launch October. Public consultation will likely be pushed to Q1-2024.	285,729	64,322											Community Growth	Fire Reserve
3.4	620 - Fire Protection	Decontamination Unit	CFWD from 2023; \$150k added to 2024	High	8	Work has started and the unit will likely deliver in Q1 2024.	270,000	150,000											Operational	Covid Restart / Financial Stabilization Reserve
3.5	620 - Fire Protection	PPE Gear Washer/Extractor	New project	High				34,200											Operational	Fire Reserve
3.6	620 - Fire Protection	Self-contained Breathing Apparatus (SCBA) Replacement at Fire Hall #1	No change	High					1,000,000										Operational	Fire Reserve
Airport																				
4.0	710 - Airport	Runway & Taxiway Rehabilitation	CFWD from 2023; 2024 budget increased from \$8M	High	1			15,000,000											Community Growth	AIF / ACAP Grant
4.1	710 - Airport	Aircraft Viewing Lookout Area	Moved from 2025 to 2024	Low	6			40,000											Community Growth	Airport Reserve
4.2	710 - Airport	Airport Condition Assessment	No change	Medium	7			20,000											Community Growth	Airport Reserve
4.3	710 - Airport	Airport Drive Upgrade	Increase from 550K to \$800K	Low	10								800,000						Community Growth	Airport Reserve
4.4	710 - Airport	General Aviation Entrance Shelter	Moved from 2024 to 2025; increased from \$20K to \$30K	Low	11				30,000										Operational	Airport Reserve
4.5	710 - Airport	Expand Airport Terminal Building Parking	Moved from 2026 to 2031; increased from \$500K to \$900K	Low	12									900,000					Community Growth	Airport Reserve
Fleet																				
5.0	720 - Fleet	Fleet Replacement Plan	CFWD from 2023; revised budget numbers	Medium	1	CFWD due to delayed delivery schedule	1,406,068	765,000	1,475,000	720,000	825,000	700,000	675,000	690,000	495,000	580,000	600,000		Operational	Fleet & Heavy Equipment
5.1	720 - Fleet	ACAP Replacement Airport Plow Truck - Unit A544	Adjusted to approved ACAP funding of \$558,375 plus \$30k of City funding	Low	2			588,375											Community Growth	Grants - Federal / Fleet & Heavy Financial
5.2	720 - Fleet	Building Inspector Vehicle	Moved from 2023 to 2024	Medium	3			65,000											Operational	Stabilization

2024-2033 FINANCIAL PLAN DRAFT CAPITAL PROJECTS

Teal Text - Change to Planned Date

Index	Department	Project Name	Change from Approved 2023 Capital Plan	Risk Level	Dept Rank	Reason for CFwd	2023 CFwd	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Operating Costs	Relation to Strategic Priorities	Funding Source
Facilities																				
6.0	724 - Facilities	Police & Public Safety Building Lot Security Upgrade	CFWD from 2023	High	1	Engineering to start in November 2023 on this project	50,000	500,000											Operational	Facilities Reserve
6.1	724 - Facilities	City Hall Renovations	No change	Low	2			260,000	50,000	50,000									Operational	Facilities Reserve
6.2	724 - Facilities	RCMP HVAC DDC, Chiller & Controls	No change	Medium	3			250,000											Operational	Facilities Reserve
6.3	724 - Facilities	Asset Renewal Program	New project	High	4			80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000		Operational	Facilities Reserve
6.4	724 - Facilities	Video Surveillance System Ongoing Camera Renewal Program	No change	Medium	5			30,000	30,000	30,000	30,000	30,000	35,000	35,000	35,000	35,000	35,000		Operational	Facilities Reserve
6.5	724 - Facilities	Workstations for RCMP Members	No change	Medium	6				12,000										Operational	Facilities Reserve
6.6	724 - Facilities	Energy and Water Consumption Reduction Projects	No change	Low	7			50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000		Operational	Carbon Neutral Reserve
6.7	724 - Facilities	Small Equipment	No change	Low	11			30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000		Operational	Furniture & Equipment
6.8	724 - Facilities	Centennial Pool Change house Renovations Design	Moved from 2024 to 2025	Low	12					347,607									Community Growth	Facilities Reserve
6.9	724 - Facilities	Enterprise Centre Backup Generator	No change	Medium	13			25,000	175,000										Operational	Facilities Reserve
6.10	724 - Facilities	MHC Heat Pump / Fan Replacement & Building Automation	No change	Medium	14			35,000	250,000										Operational	Facilities Reserve
6.11	724 - Facilities	Big House Pavilion Preservation	Re-budget from 2023	High				50,000											Operational	CWF
6.12	724 - Facilities	Discovery Pier Structural Repairs	CFWD from 2023	Medium		CFwd required for possible deficiencies.	62,712		150,000		150,000		175,000		175,000		175,000		Operational	Facilities Reserve
6.13	724 - Facilities	CRCC Gym Wall Partition Replacement	No change	Medium					250,000										Operational	Facilities Reserve
6.14	724 - Facilities	CRCC Cooling Tower Replacement	No change	Medium						100,000									Operational	Facilities Reserve
6.15	724 - Facilities	City Hall HVAC Upgrade	Moved from 2025/2026 to 2026/2027	Medium						35,000	925,000								Operational	Facilities Reserve
6.16	724 - Facilities	Human Resource Offices / Workstations	New project	Medium	15			25,000											Operational	Facilities Reserve
6.17	724 - Facilities	City Hall/Enterprise Centre Repaint	No change	Low					55,000										Operational	Facilities Reserve
6.18	724 - Facilities	Tidemark Theatre Envelope Rehabilitation	No change	Low						450,000									Operational	Facilities Reserve
6.19	724 - Facilities	City Hall Seismic Upgrades	No change	Low						140,000									Operational	Facilities Reserve
6.20	724 - Facilities	Fire Hall #2 Locker Rooms / Dorms	No change	Low						125,000									Operational	CWF
6.21	724 - Facilities	Tidemark Theatre Foundation Repairs	No change	Low						45,000									Operational	Facilities Reserve
6.22	724 - Facilities	Tidemark Theatre Window Replacement	No change	Low						30,000									Operational	Facilities Reserve
6.23	724 - Facilities	MHC Aluminum Window Replacement Allowance	No change	Low							100,000								Operational	Facilities Reserve
6.24	724 - Facilities	Sportsplex/Willow Point Park Entrance Signage	No change	Low							100,000								Operational	Facilities Reserve
6.25	724 - Facilities	Sportsplex Court Floor Replacement	No change	Low							75,000	75,000							Operational	CWF
6.26	724 - Facilities	City Hall Façade Improvements & Window Replacement	No change	Low							40,000	800,000							Operational	Facilities Reserve
6.27	724 - Facilities	MHC Roof Replacement	No change	Low									400,000						Operational	Facilities Reserve
6.28	724 - Facilities	Enterprise Centre Roof & Skylight Replacement	No change	Low									275,000						Operational	Facilities Reserve
6.29	724 - Facilities	Enterprise Centre Lifecycle Rehabilitation Works	No change	Low										1,000,000					Operational	Facilities Reserve
Roads																				
7.0	730 - Roads	Argonaut Bridge Upgrades/Repairs	CFWD from 2023; added \$125k in 2024	High	1	Additional money needed due to greater deficiencies found bridge structure.	128,575	125,000											Healthy and Safe Community	CWF
7.1	730 - Roads	Asphalt Overlays	CFWD from 2023; replenished 2024 to original budget	High	2	Project not completed due to contractor delays	47,986	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000		Operational	CWF / Capital Works Reserve
7.2	730 - Roads	Traffic Control Upgrades - Replacement	CFWD from 2023	High	5	Project was awarded in October 2023 with work to be completed in 2024 (upon the arrival of supplies)	157,299	220,000	-	230,000	-	-	-	-	-	-	-		Operational	CWF / Capital Works Reserve
7.3	730 - Roads	Transit Bus Shelters	CFWD from 2023	High	6	Late invoicing, only needed to CFwd \$40,000.	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000		Operational	CWF
7.4	730 - Roads	Sidewalk Infill	CFWD from 2023	High	7	Budget to be used for 6th Ave reconstruction project in 2023/2024.	327,009	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000		Operational	CWF / Roads DCC
7.5	730 - Roads	Parking Lot Improvements	No change	Medium	8			35,000											Operational	Capital Works Reserve
7.6	730 - Roads	Cycling Infrastructure	CFWD from 2023	Medium	9	Design work has been completed and construction has started, to be completed 2024 on Birch Street.	235,987	100,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000		Operational	CWF / Carbon Neutral
7.7	730 - Roads	Intersection Improvements	CFWD from 2023	Medium	10	Waiting for completion of Master Transportation Plan.	20,000	235,000		20,000	245,000							1,000	Operational	Capital Works Reserve
7.8	730 - Roads	Pedestrian Signal Crossing Lights - Dogwood at Alder Overhead Lights	No change	Medium	11			30,000											Operational	CWF

2024-2033 FINANCIAL PLAN DRAFT CAPITAL PROJECTS

Teal Text - Change to Planned Date

Index	Department	Project Name	Change from Approved 2023 Capital Plan	Risk Level	Dept Rank	Reason for CFwd	2023 CFwd	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Operating Costs	Relation to Strategic Priorities	Funding Source
7.9	730 - Roads	Street Light Infill	CFWD from 2023	Medium		Upgrade lighting at Ken Forde underway completion Spring 2024.	90,000		90,000		90,000		90,000		90,000		90,000		Operational	CWF
7.10	730 - Roads	Cheviot Road Rehabilitation	CFWD from 2023; construction costs moved from Below the Line to Funded	Medium	12	Consultant has been engaged to undertake the design for pedestrian infrastructure and consideration for the underground infrastructure	100,000	350,000											Operational	CWF
7.11	730 - Roads	Seagull Walkway Surface Improvements - South	Moved to 2025. Pending regulatory approval on the north section for 2024						464,064										Operational	CWF
Parks																				
8.0	732 - Parks	Parks Infrastructure Renewal Fund - Pathways	No change; breakout from 2024 Asset Management - Park Infrastructure budget	High	1			70,000											Community Growth	Parks Reserve
8.1	732 - Parks	Garden Beds	No change; breakout from 2024 Asset Management - Park Infrastructure budget	High	1			20,000											Operational	Parks Reserve
8.2	732 - Parks	Outdoor Washrooms	No change; breakout from 2024 Asset Management - Park Infrastructure budget	High	1			20,000											Operational	Parks Reserve
8.3	732 - Parks	Asset Management - Park Infrastructure Renewal Fund	No change	High	1				180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000		Operational	Parks Reserve
8.4	732 - Parks	Baikie Island Bridge	CFWD from 2023; added \$50k in 2024	High	2	RFP has closed with construction running from November to February. Phase one complete. CFwd money will be used in phase two of project.	236,194	50,000											Operational	Parks Reserve / CWF
8.5	732 - Parks	Cambridge Park Drainage System, Irrigation System and Trees	CFWD from 2023	Medium	3		12,590	270,000											Operational	Capital Works Reserve / Parks
8.6	732 - Parks	Marine Foreshore Restoration	No change	High	3			75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000		Operational	CWF
8.7	732 - Parks	Ostler Park Rubberized Surface Replacement	No change	High					90,000										Operational	Parks Reserve
8.8	732 - Parks	Robron Artificial Turf Replacement	No change	High							1,000,000								Operational	Parks Reserve
8.9	732 - Parks	Splash Park Renewal	No change	High								200,000							Operational	Parks Reserve
8.10	732 - Parks	Washroom Facility at Nunn's Creek	Moved from 2024 to 2025; awaiting Parks & Rec Master Plan to finish	Medium					294,000										Healthy and Safe Community	Parks Reserve
8.11	732 - Parks	Hwy 19A Cemetery Improvements	No change	Medium					170,000										Operational	Parks Reserve
8.12	732 - Parks	Mclvor Lake Upgrades	No change	Medium				50,000	200,000										Community Growth	Parks Reserve
8.13	732 - Parks	Entrance Sign Jubilee	No change	Low								165,000							Operational	Parks Reserve
Sewer																				
9.0	780 - Sewer	Campbellton Sewer Upgrade	CFWD from 2023; increased 2024 budget from \$1.5M to \$2M	High	1	Engineering RFP awarded Q3 2023. Will extend into 2024 with possible construction 2024.	241,784	2,000,000											Community Growth	Sewer Reserve
9.1	790 - Sewer	Interceptor Corrosion Mitigation	New project	High	2			250,000											Operational	Sewer Reserve
9.2	780 - Sewer	NWEC Blower Intake Air Filtration	CFWD from 2023	High	3	Project RFP expected to be released by end of 2023. Project delayed due to staff turnover and other City obligations such as OMS	20,000	150,000										2,000	Operational	Sewer Reserve
9.3	780 - Sewer	Sewer Main Replacement	2024 increased by \$500k to facilitate Cedar St. service renewal	High	4			2,500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000		Community Growth	Sewer Reserve
9.4	780 - Sewer	City Wide Sewer Modelling Program	CFWD from 2023; added \$90k in 2024	High	5	Project is ongoing. Scope has been increased to include asset attribution gathering (inverts).	104,031	90,000											Community Growth	Sewer Reserve
9.5	780 - Sewer	Lift Station #4 Slope Stabilization & Repairs	CFWD from 2023; added \$300k in 2024	High	6	Pending invoices for civil and consultation work.		300,000											Community Growth	Sewer Reserve
9.6	780 - Sewer	Sewer Facility Renewal	CFWD from 2023; increased future budgets to \$250k and \$300k	Medium	7	Facility renewal work remains ongoing. Additional funds from 2023 in 2024 will facilitate the completion of asset investigation and replacement.	175,687	250,000	250,000	250,000	250,000	250,000	300,000	300,000	300,000	300,000	300,000		Community Growth	Sewer Reserve
9.7	780 - Sewer	NWEC Grizzly Contaminated Solids Dumping Site	CFWD from 2023; added \$30k to 2024	Medium	8	Project RFP expected to be released by end of 2023. Project delayed due to staff turnover and other City obligations such as OMS	20,000	180,000											Operational	Sewer Reserve
9.8	780 - Sewer	Collection System Chemical Addition Station	Moved from 2023 to 2024; increased budget from \$34.5k and added \$345k in	High	9			100,000	345,000									50,000	Operational	Sewer Reserve
9.9	780 - Sewer	Norm Wood Environmental Centre Biosolids Dewatering	No change	High							150,000	2,250,000						480,000	Operational	Sewer Reserve
9.10	780 - Sewer	NWEC - Secondary Clarifiers 1 & 2 Refurbishment	No change	High									100,000	400,000	400,000				Operational	Sewer Reserve
9.11	780 - Sewer	Foreshore Force Main & Lift Station 5 & 6 Abandonment	Moved from 2024 to 2026 due to lift station 4 slope stabilization efforts	Medium					500,000										Operational	Sewer Reserve
9.12	780 - Sewer	NWEC Solids Handling Study and Process Construction	Study listed in CFWDs - CC1# 5043	Medium					300,000	5,000,000									Community Growth	Sewer Reserve
9.13	780 - Sewer	Lift Station #11 Biofilter Reconstruction	No change	Low				134,150											Community Growth	Sewer Reserve
Storm Drains																				

2024-2033 FINANCIAL PLAN DRAFT CAPITAL PROJECTS

Teal Text - Change to Planned Date

Index	Department	Project Name	Change from Approved 2023 Capital Plan	Risk Level	Dept Rank	Reason for CFwd	2023 CFwd	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Operating Costs	Relation to Strategic Priorities	Funding Source
10.0	782 - Storm Drains	Quinsam Heights Integrated Storm Water Management Plan	CFWD from 2023; added \$50k for ditch categorization efforts in 2024	High	1	Project is ongoing. The successful completion of an ISMP requires at minimum a year's work of data collection.	136,412	50,000											Community Growth	Storm Water Reserve
10.1	782 - Storm Drains	Dogwood Detention Pond Rehabilitation	CFWD from 2023; added \$25k for environmental monitoring in 2024	High	2	Project RFP expected to be released by end of 2023. Project delayed due to staff turnover and other City	94,150	25,000											Community Growth	Storm Water Reserve
10.2	782 - Storm Drains	City Wide Storm Water Modelling Program	CFWD from 2023; added \$90k for increased asset collection in 2024	High	3	Project is ongoing. Asset attribute collection scope needs to be increased to help with model accuracy.	60,000	90,000										10,000	Community Growth	Storm Water Reserve
10.3	782 - Storm Drains	Storm System Renewals	CFWD from 2023; reduced 2024 by \$55k (allocated to other projects)	High	4	Numerous storm system renewals continue to be identified as a result of increased asset assessments.	264,192	370,000	425,000	425,000	425,000	425,000	425,000	425,000	425,000	425,000	425,000		Community Growth	Storm Water Reserve
10.4	782 - Storm Drains	Ditch Flow Monitoring Equipment	New project	High	5			100,000										40,000	Community Growth	Storm Water Reserve
10.5	782 - Storm Drains	Homewood Road Pipe Arch	CFWD from 2023; moved construction work from 2024 to 2025	High	6	Project RFP expected to be released by end of 2023. Project delayed due to staff turnover and other City obligations such as OMS	75,000		750,000										Community Growth	Storm Water Reserve
10.6	782 - Storm Drains	2nd and 4th Ave Outfall Upgrades	Moved 2023 to 2025 (pending Willis Rd devlp't plan)	Low					150,000										Community Growth	Storm Water Reserve
10.7	782 - Storm Drains	Petersen Road Drainage Rehabilitation	New project	High					100,000	500,000									Community Growth	Storm Water Reserve
10.8	782 - Storm Drains	Nunns Creek Outfall Improvements	Moved from 2023-2025 to 2024-2026	Medium	12			150,000	150,000	150,000								250	Community Growth	Storm Water Reserve
10.9	782 - Storm Drains	Nunns Creek/2nd Ave Detention Pond (Quinsam)	Moved from 2024-2026 to 2025-2027 (pending Willis Rd devlp't plan)	Medium					25,000	125,000	1,500,000								Community Growth	Storm Water Reserve
10.10	782 - Storm Drains	16th Ave Box Culvert Replacement	New project	High											75,000	750,000			Community Growth	Storm Water Reserve
10.11	782 - Storm Drains	Redwood - 14th to 19th (Design listed Above the Line)	No change	Low								1,200,000							Community Growth	Storm Water Reserve
10.12	782 - Storm Drains	ERT Detention Study	No change	High						500,000									Community Growth	Storm Water Reserve
10.13	782 - Storm Drains	14th - Spruce to Redwood (Construction listed Below the Line)	No change	Low					350,000										Community Growth	Storm Water Reserve
Water																				
11.0	790 - Water	Erickson Road Renewal	Multi year project; CFWD from 2023	High	1	Multi year project. Scope of work expanded to storm and road upgrades. This approach is more cost effective but created delays in funding and design	2,527,195	1,753,484											Community Growth	CWF/Future Roadworks/Gaming/Storm/Water
11.1	790 - Water	John Hart Reservoir	CFWD from 2023; \$6M moved from 2024 to 2025	High	1	Land acquisition for the new reservoir is a multi-year process. Reservoir design to begin in 2023 continuing into 2024.	498,230		6,000,000									30,000	Community Growth	Water Reserve
11.2	790 - Water	Water Facility Renewal	No change	High	2			500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000		Community Growth	Water Reserve
11.3	790 - Water	Wei Wai Kum/CCR Water Improvements	Moved \$1.35M to 2024	Medium	3	Work with consultants remains ongoing.	267,659		1,350,000										Community Growth	Water Reserve
11.4	790 - Water	Water Condition Assessments	CFWD from 2023; added \$100k in 2024	Medium	4	Project RFP expected to be released by end of 2023. Project delayed due to staff turnover and other City obligations such as OMS implementation.	75,000	100,000											Community Growth	Water Reserve
11.5	790 - Water	Water Service Renewal	Increased 2024 from \$50k to \$60k	Medium	5			60,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000		Community Growth	Water Reserve
11.6	790 - Water	Watermain Renewal	No change	Medium	6			2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000		Community Growth	Water Reserve
11.7	790 - Water	Fire Hydrant Renewal	No change	Low	7			50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000		Community Growth	Water Reserve
11.8	780 - Sewer/790 - Water	Meter Renewal	No change	High	9			100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000		Community Growth	Sewer / Water
11.9	790 - Water	Transmission Main Renewal	No change	Medium						600,000	6,000,000								Community Growth	Water Reserve
11.10	790 - Water	Rockland Road Transmission Main	No change	Medium						100,000	875,000								Community Growth	Water Reserve
Recreation & Culture																				
12.0	820 - Recreation & Culture	Recreation Equipment	CFWD from 2023	High	2	Precaution for late invoicing.	34,161	19,700	55,300	32,200	29,400	27,450	23,700	37,600	10,400	36,300			Community Growth	Furniture & Equipment
12.1	820 - Recreation & Culture	Weight Room Floor	No change	Low					50,000										Community Growth	Facilities Reserve

2024-2033 FINANCIAL PLAN DRAFT CAPITAL PROJECTS

Teal Text - Change to Planned Date

Index	Department	Project Name	Change from Approved 2023 Capital Plan	Risk Level	Dept Rank	Reason for CFwd	2023 CFwd	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Operating Costs	Relation to Strategic Priorities	Funding Source
Solid Waste																				
13.0	830 - Solid Waste	Solid Waste Bins	Moved from 2023 to 2024	High	1			1,000,000											Operational	Grants / Capital Works Reserve
TOTAL FUNDED PROJECTS							11,708,665	36,669,845	23,911,662	14,360,511	24,864,018	13,483,933	10,390,627	10,006,075	10,061,850	9,285,373	8,788,372	622,150		
UNFUNDED PROJECTS																				
14.0	105 - Mayor & Council	Refresh Downtown - Upper and Lower Shoppers Row & 11th Ave	Moved from 2024 to 2025						30,000	1,877,000		10,190,000						19,070	Healthy and Safe Community	TBD
14.1	105 - Mayor & Council	Pier Street South (Refresh)	Moved from 2026/2027 to 2027/2028								260,000	2,600,000							Healthy and Safe Community	TBD
14.2	105 - Mayor & Council	Pier Street North (Refresh)	Moved from 2027/2028 to 2028/2029									340,000	3,400,000						Healthy and Safe Community	TBD
14.3	310 - Finance	Separate Utility Billing	No change	Low						55,000								52,000	Organizational Capacity	TBD
14.4	400 - Director of Corporate Services	Staffweb Intranet Upgrade	Moved from 2024 to 2025	Medium	2				64,000										Organizational Capacity	TBD
14.5	442 - Properties	Property Purchase						1,000,000											Community Growth	TBD
14.6	620 - Fire Protection	New Fire Station Headquarters Construction	Moved from 2024/2025 to 2025/2026	High					2,100,000	18,900,000									Community Growth	TBD
14.7	620 - Fire Protection	Washer / Dryer #1 & #2 Firehalls	No change	Medium	9			20,000											Operational	TBD
14.8	620 - Fire Protection	Mobile Cascade System	No change	Medium	10			54,500											Operational	TBD
14.9	620 - Fire Protection	Rapid Intervention Vehicle (RIV) - Aircraft Response	No change	Low						750,000								15,000	Operational	TBD
14.10	620 - Fire Protection	Fire Station No. 3 North Campbell River	No change	Low							1,000,000	2,000,000							Community Growth	TBD
14.11	620 - Fire Protection	Aerial Apparatus Replacement	No change	High							2,000,000								Community Growth	TBD
14.12	620 - Fire Protection	Fire Engine Replacement	No change	High									1,500,000						Community Growth	TBD
14.13	620 - Fire Protection	Temporary Storage Hall #1	New project	High	2			10,500											Operational	TBD
14.14	620 - Fire Protection	Security Gate at Fire Hall #1	New project	High	3			27,500											Operational	TBD
14.15	620 - Fire Protection	SCBA Breathing Air Compressor Replacement	New project	Medium	4			82,000											Community Growth	TBD
14.16	710 - Airport	Expansion of Jet Fuel Storage - Construction	New Project; \$300K City funding and \$800K BC Aviation funding; \$100k design	High	2			1,000,000											Community Growth	TBD
14.17	710 - Airport	Diesel/Gasoline Fuel System	New project	High	3			180,000											Operational	TBD
14.18	710 - Airport	Pilot's Lounge	New project	Low	4			10,000										1,200	Community Growth	TBD
14.19	710 - Airport	Air Terminal Building - Universal Washroom	New project	Low	5			15,000											Operational	TBD
14.20	710 - Airport	Pilot's Lounge - Washroom facility	New project	Low	8			15,000										400	Community Growth	TBD
14.21	710 - Airport	Lavatory Cart	New project	Medium					25,000									1,000	Operational	TBD
14.22	710 - Airport	Apron Expansion	Moved from 2024 to 2025; increased from \$1.8M to \$2M	High	13			200,000	2,000,000									15,000	Community Growth	TBD
14.23	710 - Airport	Extend Taxiway Bravo	Increased from \$1.2M to \$2.5M	Low					250,000	2,500,000								20,000	Operational	TBD
14.24	710 - Airport	ATB HVAC	Moved from 2024 to 2027	Medium							500,000								Community Growth	TBD
14.25	710 - Airport	Airport Drive Extension to PAL Aerospace	Moved from 2023 to 2024	Medium	14			340,000											Community Growth	TBD
14.26	710 - Airport	NW Development Area Construction	No change	Medium								8,200,000							Community Growth	TBD
14.27	710 - Airport	Public Parking Lot Lighting Upgrade	Moved from 2022/2023 to 2029; increased to \$400K	Low									400,000						Community Growth	TBD
14.28	710 - Airport	Grader	New Project - ACAP Funded	Low				75,000											Operational	TBD
14.29	724 - Facilities	Airport Overhead Door Replacement	Moved Above-the-Line; Airport initiated project	High	3			80,000	80,000										Community Growth	TBD
14.30	724 - Facilities	Furniture Renewal Program	New project	Medium	6			125,000	125,000	125,000	125,000	125,000	25,000	25,000					Community Growth	TBD
14.31	724 - Facilities	Building Access Upgrade	New project	Low	8			40,000	44,000	70,000									Community Growth	TBD
14.32	724 - Facilities	Fall Protection Installation	New project	High	9			45,000											Operational	TBD
14.33	724 - Facilities	City Hall Courtyard Revitalization	New project	Low	10			40,000											Operational	TBD
14.34	724 - Facilities	Dogwood Operations Centre Construction	Moved from 2022/2023 to 2024/2025 and 2026 to 2028	Medium					500,000	500,000		3,000,000							Community Growth	TBD
14.35	724 - Facilities	Library Redevelopment	Moved from 2023 to 2024	Low				1,473,000											Community Growth	TBD
14.36	724 - Facilities	City Hall Main Building Signs	Moved from 2022 to 2025	Low					60,000										Operational	TBD
14.37	724 - Facilities	Facility Level Condition Assessments	Moved from 2024 to 2025	Low					60,000			75,000							Community Growth	TBD
14.38	724 - Facilities	City Hall Foyer Accessible Washroom	Moved from 2023 to 2025; budget increase from \$40K	Low					45,000										Operational	TBD
14.39	724 - Facilities	MHC Energy Assessment / Design Engineering	Moved from 2023 to 2025	Low					25,000										Operational	TBD

2024-2033 FINANCIAL PLAN DRAFT CAPITAL PROJECTS

Teal Text - Change to Planned Date

Index	Department	Project Name	Change from Approved 2023 Capital Plan	Risk Level	Dept Rank	Reason for CFwd	2023 CFwd	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Operating Costs	Relation to Strategic Priorities	Funding Source		
14.40	724 - Facilities	Fire Hall 1 Rehabilitation Works	No change	Low				750,000											Community Growth	TBD		
14.41	724 - Facilities	Pound Replacement	No change	Low									900,000						Community Growth	TBD		
14.42	730 - Roads	Driveway Entrance and Sidewalk Replacement	New project	High	3			100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000		Operational	TBD		
14.43	730 - Roads	Snow Removal Equipment	New project	Medium						400,000									Operational	TBD		
14.44	730 - Roads	Pay Parking at 1300 Island Highway	New project	Low	4			24,000											Community Growth	TBD		
14.45	730 - Roads	South Petersen Improvements	Moved from funded to below the line	Low							400,000	2,250,000						10,000	Community Growth	TBD		
14.46	730 - Roads	Ferry Terminal Access Improvements	Moved below the line and from 2024 to 2029	Low									200,000						Community Growth	TBD		
14.47	732 - Parks	New Park/Playground - Maryland Green Space	Moved from 2023/2024 to 2024/2025; budget increase from \$370k to \$767k	Medium	4			80,000	687,000										12,000	Community Growth	TBD	
14.48	732 - Parks	Ostler Park Greenspace Drainage and Turf Design Upgrades	Moved from 2024 to 2025	Medium					250,000											Community Growth	TBD	
14.49	732 - Parks	Nunns Creek Park Enhancements	Moved from 2024/2025 to 2025/2026	Medium						175,000	6,000,000									Community Growth	TBD	
14.50	732 - Parks	Quinsam Park Open Space Design & Development	Moved from 2022 to 2026	Medium						32,000	475,000									Community Growth	TBD	
14.51	732 - Parks	Centennial Park Tennis Court Renovation	Moved from 2022 to 2027	Medium							570,000									Community Growth	TBD	
14.52	732 - Parks	Playground Renewal Program	New project	Medium						100,000	250,000	100,000	100,000	350,000		100,000				Community Growth	TBD	
14.53	732 - Parks	East Walkway Construction at Robron Park	Moved from 2023 to 2025	Low						200,000										Community Growth	TBD	
14.54	732 - Parks	Maryland to Jubilee Greenway Loop	Moved out to 2026	Low						400,000										Community Growth	TBD	
14.55	732 - Parks	Maritime Heritage Park Construction	Moved from Funded; 2023/024 to 2026/2027	Low					75,000	275,000									25,000	Community Growth	TBD	
14.56	732 - Parks	Frank James Park Detailed Design and Construction Phases	Moved from 2022-2025 to 2027-2031	Low							156,000	200,000	313,000	720,000	238,000				TBD	Community Growth	TBD	
14.57	790 - Water	Water Filtration Facility	No change	Medium														70,000,000	500,000	Housing	TBD	
14.58	790 - Water	Erickson Rd Renewal - Section 2 & 3	Moved from 2024 to 2025							2,364,472										Community Growth	TBD	
14.59	820 - Recreation & Culture	Sportsplex Chairs and Dollies	Moved from 2023 to 2024; increased from \$125,000 to \$156,200	High	1			156,200													Community Growth	TBD
14.60	820 - Recreation & Culture	Spirit Square Enhancements	Moved from 2023-2026 to 2024-2027	Medium	4			25,000	50,000	25,000											Community Growth	TBD
TOTAL UNFUNDED PROJECTS							-	5,217,700	9,809,472	26,084,000	12,111,000	29,180,000	6,938,000	1,195,000	338,000	200,000	70,100,000	670,670				

2024-2033 FINANCIAL PLAN DRAFT CAPITAL PROJECTS

Teal Text - Change to Planned Date

Index	Department	Project Name	Change from Approved 2023 Capital Plan	Risk Level	Dept Rank	Reason for CFwd	2023 CFwd	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Operating Costs	Relation to Strategic Priorities	Funding Source
Carry-forward Projects																				
Carry Forward Projects Completed/Required for Maintenance																				
15.1	732 - Parks	Willow Point Field Drainage Upgrade	CFWD from 2023	High		Project completed late fall, CFwd needed in spring to clean up and resod repairs.	125,000												Community Growth	Parks Reserve
15.2	780 - Sewer	Highway 19A Sewer Upgrade - Twillingate to Barlow (DCC Eligible)	CFWD from 2022 & 2023			Maintenance period.	378,565												Community Growth	Sewer Reserve
15.3	782 - Storm Drains	Downtown Storm Mitigation	CFWD from 2021 & 2022 & 2023	Medium	8	Observation of project effectiveness remains ongoing.	250,000												Community Growth	Storm Water Reserve
15.4	790 - Water	Watermain Renewal - Hilshey Road Part 2 (Galerno Rd to Hwy 19A)	CFWD from 2022	Medium	2	Carry forward required for maintenance holdback.	191,910												Community Growth	Water Reserve
15.5	820 - Recreation & Culture	Sportsplex Rehabilitation & Addition	CFWD from 2023	High		Maintenance period.	129,144												Community Growth	Gaming Reserve
Carry Forward Projects Awaiting Final Invoicing																				
15.6	620 - Fire Protection	Gas Detector Renewal	CFWD from 2023	High	3	PO issued in Aug; CFwd as a precaution for late invoicing.	21,672												Community Growth	Fire Reserve
15.7	724 - Facilities	Community Centre Roof Replacement	CFWD from 2023	High		Late invoicing	353,341												Operational	Capital Lending Reserve / Facilities Capital Works Reserve
15.8	724 - Facilities	Structure Demolition & Land Clearing	CFWD from 2023	Low		Late invoicing	56,930												Housing	Capital Works Reserve
15.9	730 - Roads	Willis Road Pedestrian Upgrades - Pedestrian Path - Carolyn to Hwy 19	No change; CFWD from 2022	Medium		Late invoicing and waiting for developer to finish there part off the walkway off then project can be completed. Project 80% complete.	162,313												Community Growth	Capital Works Reserve
15.10	732 - Parks	Willow Point Park Ball Field Netting	New project	High		Late invoicing.	174,638												Community Growth	Parks Reserve
15.11	780 - Sewer	2023 Sewer Main Replacement	CFWD from 2023	High	3	Contractor beginning 2023 CIPP Program in Sept. 2023. Carry forward for late invoices and maintenance holdback.	1,499,725												Community Growth	Sewer Reserve
15.12	790 - Water	Pressure Reducing Valve Abandonment	CFWD from 2023	Low	15	Remaining PRV abandonment is expected to be completed by end of year. Carry forward for late invoices.	41,607												Community Growth	Water Reserve
15.13	780 - Sewer	Lift Station #7 Pump and Controls Upgrade	CFWD from 2023	High	5	Carry forward for maintenance period and potential late invoices.	2,534												Community Growth	Sewer Reserve
Carry Forward Projects Delayed for Operational Reasons																				
15.14	400 - Director of Corporate Svcs	Council Chambers Sound System	CFWD from 2021 & 2022 & 2023	High		Project to be completed in Q1 of 2024.	39,700												Operational	IT Reserve
15.15	430 - IT	City Hall Wi-Fi Replacement	CFWD from 2023	High	3	Staff capacity in the first half of 2023 limited the amount of devices that could be deployed. The new solution has been tested in a couple of areas at City Hall.	25,000												Operational	IT Reserve
15.16	430 - IT	Norm Wood Phone System	CFWD from 2023	Medium		Delayed due to Shaw fibre optic installation completed in Q1 2024.	5,000												Operational	Sewer Reserve
15.17	442 - Properties	Property Purchase	28-Sept-23 res# ic23-0046	High		Project ongoing.	8,205,000												Community Growth	Growing Communities / Financial Stabilization
15.18	442 - Properties	Potential Property Purchase	CFWD from 2023				12,000												Community Growth	Financial Stabilization
15.19	510 - Development Services	Building Permit Process Modernization	CFWD from 2023	Medium	1	Incomplete project, expected completion early 2024.	2,105												Organizational Capacity	IT Reserve
15.20	610 - Bylaw Enforcement	Bylaw Officer Vehicle	CFWD from 2023	Low	1	RFP has gone out; anticipated delivery in early 2024.	63,729												Community Growth	Financial Stabilization Reserve
15.21	620 - Fire Protection	Downtown Fire Station #1 Server Room Fire Suppression System	CFWD from 2023	High	2	Working with Procurement to select vendor. delayed to award process and selection.	69,630												Operational	Financial Stabilization Reserve
15.22	700 - Director of Operations	6th Ave - Thulin Utility Renewal	Multi year project; CFWD from 2021 & 2022 & 2023			Construction start delayed as a result of regulatory approvals.	1,188,977												Community Growth	Storm / Sewer / Water
15.23	700 - Director of Operations	Seagull Walkway Design - North	Multi year project; CFWD from 2021, 2022 & 2023			Construction start delayed as a result of regulatory approvals.	1,253,364												Community Growth	Capital Lending Reserve
15.24	320 - Capital Projects	Asset Management Service Levels	CFWD from 2023			Project ongoing.	50,000												Community Growth	CWF
15.25	320 - Capital Projects	Asset Management Risk Assessments	CFWD from 2023			Project ongoing.	25,000												Community Growth	CWF
15.26	710 - Airport	Airport Lighting, Visual Aids and Taxiway Rehabilitation	Multi year project; CFWD from 2021 & 2022 & 2023	High		Project underway.	1,070,547												Community Growth	AIF / ACAP Grant
15.27	710 - Airport	Airport De-icing Equipment	12-Oct-23 Res# ic23-0108				325,000												Community Growth	Financial Stabilization
15.28	710 - Airport	Expansion of Jet Fuel Storage - Design	New Project; \$300K City funding and \$800K BC Aviation funding	High	2	RFP to be awarded in fall, contingency against late invoicing.	97,641												Community Growth	Airport Reserve
15.29	724 - Facilities	Dogwood Operations Centre Master Plan	CFWD from 2021 & 2022	High		Late start; work to be completed in early 2024.	50,000												Community Growth	Facilities Reserve

2024-2033 FINANCIAL PLAN DRAFT CAPITAL PROJECTS

Teal Text - Change to Planned Date

Index	Department	Project Name	Change from Approved 2023 Capital Plan	Risk Level	Dept Rank	Reason for CFwd	2023 CFwd	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Operating Costs	Relation to Strategic Priorities	Funding Source
15.30	732 - Parks	Mclvor Lake Electrical Gate Entrance	New project	Medium		This project underway completion Spring 2024.	150,000											18,000	Operational	Parks Reserve
15.31	732 - Parks	Outdoor Washroom Installation - Beaver Lodge Lands South Parking Lot and Baikie Island	CFWD from 2022	High		Awaiting final approval from the Ministry to install at Holm Reservoir parking lot.	2,218												Community Growth	Parks Reserve
15.32	780 - Sewer	Norm Wood Environmental Centre Upgrades	Multi year project; CFWD	High	1	Project remains underway. Delays due to generator and other specialty equipment on backorder and contractor/City staff turnover.	3,744,791												Community Growth	Sewer / DCC
15.33	780 - Sewer	NWEC Solids Handling Study and Process Construction	CFWD from 2023	High	8	Project RFP expected to be released by end of 2023. Project delayed due to staff turnover and other City obligations such as OMS implementation.	150,000												Community Growth	Sewer Reserve
15.34	780 - Sewer	Norm Wood Environmental Centre Oxidation Ditch Diffuser - Upgrade	CFWD from 2023	Low	17	Project RFP expected to be released by end of 2023. Project delayed due to staff turnover and other City obligations such as OMS implementation.	150,000												Community Growth	Sewer Reserve
15.35	780 - Sewer	2022 Sewermain Replacement	CFWD from 2023	High	4	Maintenance period. Some workmanship follow up still required by contractor.	128,067												Community Growth	Sewer Reserve
15.36	780 - Sewer	Lift Stations Electrical Assessment	CFWD from 2023	Medium	13	Project RFP expected to be released by end of 2023. Delayed due to staff turnover and NWEC Phase III assistance.	100,000												Operational	Sewer Reserve
15.37	782 - Storm Drains	Flail Mower Purchase	New project	Medium	7	Project RFP expected to be released by end of 2023. Project delayed due to staff turnover and other City obligations such as OMS implementation.	70,000												Operational	Storm Water Reserve
15.38	790 - Water	Watermain Replacement Designs	New project	Medium	8	Project RFP expected to be released by end of 2023. Project delayed due to staff turnover and other City obligations such as OMS implementation.	400,000												Community Growth	Water Reserve
15.39	790 - Water	Water System Strategic Action Plan Update	\$134K added in 2024	High	1	Water Model update has been completed. WSSAP update remains ongoing. Work is expected to continue into 2024.	250,800												Community Growth	Water Reserve
15.40	790 - Water	Water Dept Temporary Location	CFWD from 2021 & 2022	High	11	Current lease extended through 2024 with a 90 day notice termination clause. Funds should remain available in case the department needs to vacate.	173,270												Operational	Water Reserve
15.41	790 - Water	Backflow Management Software Replacement	New project	High	6	Project RFP expected to be released by end of 2023. Project delayed due to staff turnover and other City obligations such as OMS implementation.	100,000												Community Growth	Water Reserve
15.42	790 - Water	Water Cathodic Protection Survey	CFWD from 2022; budget of \$45K added in 2023	Medium	10	Project RFP expected to be released by end of 2023. Project delayed due to staff turnover and other City obligations such as OMS implementation.	75,000												Community Growth	Water Reserve
15.43	790 - Water	Cross Connection Control Program Update	CFWD from 2023	High	5	Project RFP expected to be released by end of 2023. Project delayed due to staff turnover and other City obligations such as OMS implementation.	75,000												Community Growth	Water Reserve
15.44	810 - Long Range Planning	Master Transportation Plan Update	CFWD from 2023	High	1	Two years phased project.	25,711												Community Growth	Capital Works Reserve
TOTAL CARRY-FORWARD PROJECTS							21,464,929	-	-	-	-	-	-	-	-	-	-	18,000		

**2024-2033 FINANCIAL PLAN
DRAFT CAPITAL PROJECTS**

Index	Department	Project Name	Capital Project Description	Capital Project Justification
Funded Projects				
Corporate Initiatives				
1.0	310 - Finance	Financial Systems/Accounting Software (UNIT4 Project)	Replacement of the City's current financial reporting software (Vadim).	The City's financial reporting software is over 12 years old and lacks the functionality that is necessary to meet the financial planning and reporting requirements of the City of Campbell River. This project will focus on innovating City processes and maximizing efficiencies. This project will replace the current financial reporting system (Vadim) as well enhance current capabilities through modules for budgeting, capital asset management, procurement management, human resource management, financial document retention, and payables management.
1.1	700 - Director of Operations	Capital Projects Department Labour	Reallocation from Capital Projects operating budget to capital.	70% of Capital Projects department charges need to be reallocated to capital project that are actively managed by the Capital Projects department to track capital costs of built infrastructure per accounting standards.
1.2	320 - Capital Projects	Operations Management Software Planning and Replacement	Replacement of the City's current operations management software system which is at the end of its useful life and moving to a fully digital modern asset management program. This centralized system manages all asset infrastructure data of the City as well as manages work orders for community requests. This system is linked to the GIS mapping tool and is integral to maintaining the operations of the City's service levels. Service contracts have already been awarded and the transition to a new system is expected to run through early 2025.	The City's current operations and work order software system Cartograph Navigator manages the City's infrastructure and integrates with the GIS system. Support for the current version ended in 2017, therefore the City must replace this software. This operating system is core to maintaining the operations of the City including management of parks, roads, facilities, fleet, storm water, sewer, and water departments and work flow/community service request management. Replacing it with Asset Management software will reduce administrative costs, improve service, and provide the City of Campbell River greater visibility into asset utilization, costs, and maintenance.
1.3	320 - Capital Projects	Corporate Asset Management	Ongoing Asset Management projects.	Annual allocation to undertake inventory and condition assessment for all general fund departments including roads, storm drain, fleet, parks, and airport. Prioritization within asset groups will occur under the AIM (Asset Infrastructure Management) team and the departmental capacity to take on the work. Annual funding for asset management ensures the City can implement asset management as part of securing ongoing Community Works Funds.
1.4	400 - Director of Corporate Svcs	City Web Site Update	Development and implementation of a new City website to replace the existing site, along with other ancillary sites that the City currently maintains.	The website server needs to be replaced to meet current-day functional needs and the website content needs to be rewritten and reformatted to meet new provincial accessibility legislation and best practices. Website application errors and optimization issues have resulted in an unreliable site that lacks information integrity and user functionality. With website failures expected to continue to increase as the site ages, resulting in ongoing periods without public and staff access to the website, it is necessary that this project move forward now.
1.5	100 - City Manager	Social Housing Initiative	Rapid response supportive housing development, for 40 low barrier micro-units including construction and operation for a three-year period.	Project supports Council's Strategic Priorities related to Healthy and Safe Communities by providing temporary housing for the unhoused.

**2024-2033 FINANCIAL PLAN
DRAFT CAPITAL PROJECTS**

Index	Department	Project Name	Capital Project Description	Capital Project Justification
Information Technology				
2.0	430 - IT	Workstation/Laptop Replacement	Annual renewal of City wide IT equipment.	Tech equipment has a useful life of 5 years and needs continual replacement to maximize staff productivity. Risk of failure to replace devices includes increased security vulnerabilities and failure rates.
2.1	430 - IT	Internet Security	This is the City's primary network security protection hardware. This device must be updated every 3 years to ensure the integrity of the network is maintained. Operating costs are required to support continuous software upgrades and hardware failure.	Replacement for the City's primary security appliances which protects the City network from outside intrusion. These security appliances are required for primary network security functions, and may need replacement at regular intervals based on vendor "end of life" requirements.
2.2	430 - IT	Printer/Photocopier Replacement	Scheduled replacement of photocopiers and printers.	Tech equipment has a useful life of 5 - 7 years, and needs continual replacement to maximize staff productivity.
2.3	430 - IT	GIS Orthophotos	10cm and 30cm orthophotos (aerial photos).	Funding is required to update orthophotos every 2 years. The Geographic Information Systems section of the Information Technology department is under increasing pressure to provide accurate and current information. The high usage of orthophotos, which is a reflection of the rapid changes we are seeing in the City, is one such requirement. These aerial photos are a key base layer in GIS and support both the development process and daily activities in utilities, fire and RCMP. All departments, contractors and the public via our interactive web maps utilize these orthophotos. A two year funding cycle will provide current imagery, better resolution and support projects that are outside of the Urban Containment Boundary.
2.4	430 - IT	Data Storage Upgrade & Primary File Server Replacement	Replacement of primary storage server at City Hall.	The primary file server is at it's end-of-life and has been identified as a security and operational risk. It has reached 90% storage capacity, with no further ability to increase storage space. The server is showing multiple error logs resulting in small outages impacting all staff at City Hall. This should be replaced every 4 years to reduce impact to staff and leverage efficiencies available with newer technology.
2.5	430 - IT	Dogwood DOC Phone System	Dogwood Operations Centre phone system upgrade.	The Dogwood Operations Centre phone system was upgraded in 2018; however, it will require replacement by 2029.
Fire Protection				
3.0	620 - Fire Protection	Portable Radio Replacement	Replacement of aging portable radio fleet (50 radios).	The portable radios no longer meet the current National Fire Protection Association Standard 1802, Standard on Two-Way, Portable RF Voice Communications Devices for Use by Emergency Services Personnel in the Hazard Zone, in many respects. We currently use an entry level all-purpose radio and fail to meet the intrinsic safety, information display, knob size, and IPX rating required to safely function as a firefighter radio.

**2024-2033 FINANCIAL PLAN
DRAFT CAPITAL PROJECTS**

Index	Department	Project Name	Capital Project Description	Capital Project Justification
3.1	620 - Fire Protection	Small Fire Fleet Replacement	Replacement of small fleet emergency response vehicles that have met their useful life cycle in accordance to City Policy.	The fire department utilizes its small vehicle fleet for emergency response, whether responding as the on duty officer, transporting career and paid on call firefighters to emergency incidents, or for transporting essential firefighting equipment to and from emergency scenes. It is essential that the City's response vehicles be in a reliable and ready state for any emergency incident.
3.2	620 - Fire Protection	Small Equipment Replacement	Replacement of firefighting equipment that has reached its useful life cycle.	To ensure a replacement plan is in place for firefighting equipment that reaches its useful life cycle (e.g.: portable fire pumps, ventilation fans, fire hose, firefighting nozzles).
3.3	620 - Fire Protection	New Fire Station Headquarters - Public Engagement/Detail Design	Conceptual design of new fire hall headquarters (replacing No. 2 Fire Hall).	<p>The City is protected by two fire stations, the No. 1 Fire Hall, built in 1978 located downtown and No. 2 Fire Hall built in 1968, located on Larwood Rd. Neither fire hall are post disaster constructed. No 1 fire hall is home to Fire Administration including Emergency Management, Fire Prevention, fire suppression and Fire Dispatch services. The fire hall has critical telecommunication equipment for the 911 Fire Dispatch center, and critical telecommunications equipment for the City. No 1 fire hall currently sits within the flood inundation zone which poses a risk to the critical telecom equipment located in the fire hall. With the City experiencing significant growth in the South and a need to replace the aging fire stations, the City completed a comprehensive Feasibility Study on fire station locations to meet the needs of the community for the future.</p> <p>The feasibility study recommends the construction of a new Fire Headquarters in the South end of the City to replace the old No. 2 Fire Hall that would be home to Fire Administration including Emergency Management, Fire Prevention, Fire Suppression and Fire Dispatch. The new Headquarters in the South will improve response coverage in the South end of the City and reduce the risk to critical infrastructure in the downtown No. 1 Fire Hall.</p>
3.4	620 - Fire Protection	Decontamination Unit	Procurement of a mobile decontamination unit capable of decontaminating two firefighters at the same time, as well as providing personal hygiene amenities to all genders.	Firefighters have abnormally high rates of cancer due to exposure to toxins in smoke. These toxins must be cleaned from the skin as soon as possible after a fire. This decontamination unit will significantly reduce the time that the toxins are being absorbed into their bodies. This unit will also provide washroom facilities and some privacy for all genders working on the fire ground.

**2024-2033 FINANCIAL PLAN
DRAFT CAPITAL PROJECTS**

Index	Department	Project Name	Capital Project Description	Capital Project Justification
3.5	620 - Fire Protection	PPE Gear Washer/Extractor	<p>The largest issue with firefighter health today is occupational illnesses, specifically cancer. With modern manufacturing techniques and processes, pretty much every item constructed today in some way contains various chemicals. When these chemicals are exposed to the combustion process, they change into other chemicals which may have serious health impacts when they are absorbed into firefighters' bodies from the air or contaminated fire gear.</p> <p>As a result of ever-evolving research, the City's Fire Service strives to be a leader in firefighter health and safety with a strong focus on occupational disease / cancer reduction. Part of this reduction process is the laundering of fire service protective gear after it is exposed to the products of a fire. With the processes we now have in place, once a fire is extinguished, all PPE is now given a gross decontamination wash on scene, placed in garbage bags, and returned to the station for immediate laundering before re-use.</p>	<p>Hall 1 and 2 are equipped with 10 year old Kenmore Elite Smartwash machines which do not meet WSBC, NFPA or the manufacturers specifications for cleaning Firefighter's PPE. Residential washing machines are not designed to effectively clean and decontaminate turnout gear. They do not provide the required water temperatures, agitation, or specialized programs needed for thorough cleaning and removal of hazardous substances. Turnout gear requires specialized cleaning processes and equipment to ensure proper decontamination and maintenance. It is recommended to use commercial-grade extractors specifically designed for this purpose and to meet the requirements set out by the manufacturer's specifications.</p> <p>An extractor is considered better than a residential washing machine for cleaning firefighters' turnout gear for several reasons: Compliance with NFPA1851: Cleaning turnout gear requires adherence to specific safety standards and regulations, such as those set by the National Fire Protection Association (NFPA 1851). Extractors designed explicitly for cleaning turnout gear often meet or exceed these standards, ensuring that the cleaning process complies with safety guidelines.</p>
3.6	620 - Fire Protection	Self-contained Breathing Apparatus (SCBA) Replacement at Fire Hall #1	Replacement of Self Contained Breathing Apparatus (SCBA).	The replacement of SCBA is a predictable capital expense and should be planned for operationally in order to meet regulatory replacement requirements. The replacement cycle on SCBA cylinders is 15 years.
Airport				
4.0	710 - Airport	Runway & Taxiway Rehabilitation	Refurbish existing runway pavement and upgrade Taxiway Bravo edge lights.	Last hot-in-place rehab on the runway was completed in 1995. The pavement has reached the end of its life cycle and is showing degradation and deformation; the last inspection by consultant rated pavement as poor. Taxiway Bravo edge lights are near end of life. Replacement and upgrade to LED technology.
4.1	710 - Airport	Aircraft Viewing Lookout Area	Create a public aircraft viewing lookout adjacent to terminal building.	Provide a unique public amenity which allows the viewing of airside operations.
4.2	710 - Airport	Airport Condition Assessment	Asset Management Strategy - Gap 11. Determine and record condition assessment levels for airport assets.	The airport asset inventory list (registry) does not have adequate condition assessment details available to assist with maintenance and renewal decision making. Having accurate data will enhance maintenance and operational decisions and increase just-in-time asset renewals; saving money, lessening impacts of asset breakdowns and mitigating against critical infrastructure failure and risk to the City.
4.3	710 - Airport	Airport Drive Upgrade	Upgrade to roadway servicing north development lots.	Last road upgrade completed in 1997, need to continue paving program to the North.
4.4	710 - Airport	General Aviation Entrance Shelter	Install a covered entryway for general aviation customers.	Currently we do not have a covered area for general aviation customers waiting on private aircraft arrivals. Some of these customers store their baggage outside in the elements for an extended period of time. A shelter will provide shade in the summer and help keep passengers dry in the winter.

**2024-2033 FINANCIAL PLAN
DRAFT CAPITAL PROJECTS**

Index	Department	Project Name	Capital Project Description	Capital Project Justification
4.5	710 - Airport	Expand Airport Terminal Building Parking	Expand ATB Parking.	The airport parking lot currently runs at about 95% capacity during the busy summer months. The master plan identifies a suitable expansion area to create more parking, and allow the airport to grow its operating revenues through parking charges.
Fleet				
5.0	720 - Fleet	Fleet Replacement Plan	Renewal of the City's Operations and Airport Fleet.	Staff undertake an annual assessment of all Fleet & Heavy Equipment Pool assets using a scoring algorithm to prioritize replacements based on condition, utilization rate, redundancy, and impact to community service. (Some vehicles have longer delivery time due to supply challenges).
5.1	720 - Fleet	ACAP Replacement Airport Plow Truck - Unit A544	Replacement of Airport plow truck unit A544.	Airport Unit A544 is a 1996 single axle dump truck which is used for snow and ice control at the Airport. Staff have submitted a request through the Federal Airport Capital Assistance Program (ACAP) for 100% replacement funding.
5.2	720 - Fleet	Building Inspector Vehicle	Purchase of a vehicle for building inspector use.	Inspection demands have increased over the last few years resulting in all inspectors being required to be out inspecting at the same time. To manage the demand, one inspector frequently uses their own vehicle to travel to various locations. An additional City vehicle will reduce liability risk and omit mileage reimbursement costs. To remain as 2023 project due to current supply chain delays for vehicles. This additional vehicle is anticipated to be required or "high" risk if not in operation by 2024.
Facilities				
6.0	724 - Facilities	Police & Public Safety Building Lot Security Upgrade	Security enhancements and expansion of the rear lot at the Police & Public Safety Building.	The existing staff/RCMP parking lot to the rear of the Police and Public Safety Building is currently unsecured (open access to public) and severely undersized. Currently between 15-20 staff are parking at the adjacent Strathcona Gardens (SG) facility on a daily basis. This lot is used for the RCMP fleet, RCMP staff parking, as well as storage of auxiliary vehicles/equipment and impounded vehicles. City staff parking at SG has caused issues within the last years, particularly during large events held at SG. There is available City owned land immediately to the east of the current compound which could suit this purpose. Concurrently, in response to security concerns in recent years, the RCMP has requested the installation of automatic entry gates to the two lot entrances and replacement of the current perimeter fence to a high security 'E' Division standard.
6.1	724 - Facilities	City Hall Renovations	Minor renovations at City Hall to make improved use of space on the 2nd floor and renovate building washrooms to a modern standard.	Reconfiguration of the open floor area in east quadrant on second floor of City Hall and renovation of building washrooms to a modern standard (current washrooms are original from 1982). Budget includes cost of new furniture and relocation of a critical network switch. Project will add a combination of private and semi-private work spaces intended to support future remote or semi-remote employees.

**2024-2033 FINANCIAL PLAN
DRAFT CAPITAL PROJECTS**

Index	Department	Project Name	Capital Project Description	Capital Project Justification
6.2	724 - Facilities	RCMP HVAC DDC, Chiller & Controls	Replacement of the chiller at the Police and Public Safety Building. Recommissioning of Direct Digital Control (DDC) for entire HVAC system.	The chiller is original to the building and is nearing the end of its serviceable life. This equipment provides cooling to the building in the summer, including the cell block and is necessary to support proper indoor air quality. The building's HVAC controls have not been updated or re-commissioned since the building was constructed.
6.3	724 - Facilities	Asset Renewal Program	The Facilities Asset Renewal Program is designed to fund an annual budget that replaces end of life capital assets. This recurring annual project aims to systematically replace aging assets such as hot water heaters, small packaged HVAC systems, overhead doors, fire alarm panels, small structures etc. The program intends to address assets with a replacement value between \$5K and \$50K.	Currently, there is no ongoing budget allotment to replace small to medium sized assets that should be capitalized. This continues to put pressure on the operating budget and reduces levels of services when functional failures occur.
6.4	724 - Facilities	Video Surveillance System Ongoing Camera Renewal Program	Ongoing camera replacement plan for the City's extensive networked video surveillance system.	The City's extensive networked IP based surveillance system is now over 10 years old and requires routine annual camera replacements as equipment fails or reaches end of life. Annual software licensing updates are required to ensure new hardware is compatible with the existing system. Includes cameras at 13 facilities plus downtown public safety cameras. This fund is also used for server hardware.
6.5	724 - Facilities	Workstations for RCMP Members	Expansion of workstations.	Additional workstations will be required to accommodate an increased establishment strength.
6.6	724 - Facilities	Energy and Water Consumption Reduction Projects	Utilized to fund projects which reduce energy and water use intensity throughout the City's facilities.	When equipment fails there is often an opportunity to replace equipment with high efficiency, modern technology which reduces energy and/or water use. This opportunity fund allows for available funds to ensure the City continues to reduce its overall internal energy and water consumption.
6.7	724 - Facilities	Small Equipment	Minor capital equipment budget for all City operating departments, utilized to cover minor capital purchases (\$5,000 - \$30,000) which fall outside the Fleet and Heavy Equipment replacement program as well as new purchases.	There are a number of pieces of equipment that operating departments require for their day-to-day operations that exceed the threshold of the Tangible Capital Asset (TCA) Policy but which are not covered by the Fleet and Heavy Equipment reserve schedule. Purchases from this minor capital fund are for new or replacement, non-fleet related pieces of equipment. This fund is also utilized to increase the efficiency of the operation and long term with the goal of reducing operation cost (rental fees, etc.).
6.8	724 - Facilities	Centennial Pool Change house Renovations Design	Renovation and modernization of the change house facility at the Centennial Outdoor Pool. 2023 funding is sufficient to complete design, construction would be subject to a financing strategy which may include senior government grants.	The existing change house design is dated and does not provide sufficient facilities for those with mobility issues. Additionally the universal/family change room functionality is severely limited and does not meet a modern standard for recreational pool facilities. The renovation design options have been finalized and will come back to Council early 2024. Construction will require a financing strategy however the project is likely to meet criteria for senior government grand opportunities in a number of categories including accessibility.

**2024-2033 FINANCIAL PLAN
DRAFT CAPITAL PROJECTS**

Index	Department	Project Name	Capital Project Description	Capital Project Justification
6.9	724 - Facilities	Enterprise Centre Backup Generator	Addition of emergency back up power at the Enterprise Centre.	The Enterprise Centre now houses a number of City staff and is being utilized for low level EOC activations as it does not interrupt the use of Council Chambers for routine City business. The building also houses server connections supporting the CR Advantage utility. Currently the building has no back up emergency power provisions and the critical CR Advantage network gear is protected with battery backup UPS systems which have limited capacity before requiring a standby generator be brought on site during power interruptions to ensure fibre clients are not adversely impacted.
6.10	724 - Facilities	MHC Heat Pump / Fan Replacement & Building Automation	Replacement of the 6 heat pumps and exhaust fans / MUA at the Maritime Heritage Centre. Addition of building automation system for improved HVAC controls.	The heat pumps will be at the end of their serviceable life and replacing them in conjunction with adding a building automation system will provide good efficiency. The MHC has requested the City look at upgrades to this equipment to reduce their costly heating and cooling bills.
6.11	724 - Facilities	Big House Pavilion Preservation	Stakeholder engagement and consultation for refurbishment of the Big House Pavilion structure in Ostler Park.	In 2016, the City undertook an assessment of the structure by a professional engineer and timber frame structure specialist. The report found that the structure requires a major refurbishment including replacement or repair to most of the columns and first nations carvings / totems. The report recommended that work not be extended beyond 2017. The next phase will require engagement with multiple stakeholders and a timber frame consultant to develop a scope of work for rehabilitation and determine a project plan.
6.12	724 - Facilities	Discovery Pier Structural Repairs	Ongoing structural repairs to Discovery Pier.	An engineering level structural condition assessment is undertaken every two years and then recommendations for piling / structural member repair are undertaken in the following year. This structure is now 30 years old and due to its location receives significant water/wind exposure requiring continual maintenance. Increase in repair budget reflects cost escalation in market and the aging state of the structure.
6.13	724 - Facilities	CRCC Gym Wall Partition Replacement	Replacement of the gymnasium partition at the Community Centre.	The partition greatly increases the functionality of the entire gymnasium allowing multiple programs/activities to be running concurrently.
6.14	724 - Facilities	CRCC Cooling Tower Replacement	Replacement of the cooling tower at the Community Centre.	This equipment maintains air quality within the facility and is critical for maintaining air conditioning. It is approaching the end of its serviceable life.
6.15	724 - Facilities	City Hall HVAC Upgrade	Replacement of forced air furnace at City Hall.	Replacement of aging HVAC system which includes air handler, supply & return fan assemblies including the addition of building-wide cooling capacity which does not currently exist. In recent years interior building temperatures have exceeded 30 Celsius triggering humidex requirements through WorkSafe BC exposures for office staff.
6.16	724 - Facilities	Human Resource Offices / Workstations	Renovation of the Enterprise building to accommodate two new offices.	The Human Resources department will need two additional offices in the near future to accommodate staffing needs. Due to the nature of their work, Human Resources employees must be located in offices that allow privacy.

**2024-2033 FINANCIAL PLAN
DRAFT CAPITAL PROJECTS**

Index	Department	Project Name	Capital Project Description	Capital Project Justification
6.17	724 - Facilities	City Hall/Enterprise Centre Repaint	Envelope maintenance and painting around the City Hall / Enterprise Centre complex.	The City Hall / Enterprise Centre complex requires minor envelope maintenance and waterproofing including painting in several areas. The main City Hall entryway in particular requires a full repaint as it does not uphold the good image of the City.
6.18	724 - Facilities	Tidemark Theatre Envelope Rehabilitation	Refurbishment of the building envelope at the Tidemark Theatre including stucco.	The existing stucco rain screen has suffered failures in several areas resulting in leakage into the building interior. The rain screen is past its serviceable life and now requires a major repair.
6.19	724 - Facilities	City Hall Seismic Upgrades	Completion of seismic upgrades at City Hall as specified by a 2013 seismic assessment of the building.	City Hall was built in 1980. Damage to the building's exterior during the earthquake in September 2011 have led to speculation as to the structural integrity of the building in a large earthquake. An assessment of the building's compliance with current building code requirements has recommended upgrades to the building to improve its seismic resilience.
6.20	724 - Facilities	Fire Hall #2 Locker Rooms / Dorms	Addition of locker rooms and dormitories at Fire Hall #2.	This renovation seeks to add men's and women's locker rooms at Fire Hall #2 as well as a unisex washroom/shower area. Currently there is no dedicated locker room or segregated shower facilities for staff or volunteers. The current washroom/locker facilities do not allow the Fire Department to meet changing operational practices around handling fire affected turnout gear. Currently there are no dormitories on site however based on the increasing use of this facility, particularly in a community emergency requiring 24/7 operation, this function should be added at the same time as a moderately sized interior renovation to address the lack of locker rooms.
6.21	724 - Facilities	Tidemark Theatre Foundation Repairs	Repairs to the foundation of the Tidemark Theatre.	The foundation is showing minor failures and requires repair in order to ensure the overall integrity of building function including sanitary sewer lines.
6.22	724 - Facilities	Tidemark Theatre Window Replacement	Replacement of windows on the 2nd floor of the Tidemark Theatre.	Windows are of mixed age and use and are nearing the end of their serviceable life.
6.23	724 - Facilities	MHC Aluminum Window Replacement Allowance	Replacement of the main bay windows at the Maritime Heritage Centre.	The windows at the Maritime Heritage Centre are mixed aluminum and vinyl in varying stages of lifecycle.
6.24	724 - Facilities	Sportsplex/Willow Point Park Entrance Signage	Replacement of the aging main entrance signs at the Sportsplex with two new signs.	The existing signage at the Sportsplex is not illuminated making it difficult to see at night and does not provide any information on the other amenities available on the site. The sign does not provide any ability to advertise current or upcoming events at any of the City's premier recreation destinations.
6.25	724 - Facilities	Sportsplex Court Floor Replacement	Replacement of the flooring within the squash/racquetball courts.	Lifecycle replacement of the heavily used squash/badminton court floors.
6.26	724 - Facilities	City Hall Façade Improvements & Window Replacement	Replacement of the windows at City Hall and overall facade improvements including replacement of the building signage.	City Hall was built in 1980 and there has been limited work to the façade since its construction. All exterior windows are original and require replacement soon. A facade upgrade could allow for improved energy efficiency and building aesthetics to a modern standard.

**2024-2033 FINANCIAL PLAN
DRAFT CAPITAL PROJECTS**

Index	Department	Project Name	Capital Project Description	Capital Project Justification
6.27	724 - Facilities	MHC Roof Replacement	Replacement of the shingle roof at the MHC.	The roof will be nearing the end of its serviceable life.
6.28	724 - Facilities	Enterprise Centre Roof & Skylight Replacement	Replacement of the roof at the Enterprise Centre.	The roof will be approaching the end of its serviceable life.
6.29	724 - Facilities	Enterprise Centre Lifecycle Rehabilitation Works	Lifecycle rehabilitation and upgrades to the Enterprise Centre.	The Enterprise Centre was constructed in 1955 with a major renovation circa 2000. While much of the interior space has been renovated to a current standard, many of the building's core systems including HVAC, electrical distribution, domestic hot water, sanitary sewer, and others are at or beyond the end of their serviceable life. The building will require a wholesale rehabilitation to ensure ongoing functionality for staff and building tenants.
Roads				
7.0	730 - Roads	Argonaut Bridge Upgrades/Repairs	In the 2022 bridge and culvert inspection, the Argonaut Bridge on the Quinsam Road needs upgrades to bridge structure. Work to be done is re-armouring the north abutment with riprap, geotechnical assessment of the existing slope erosion, removing debris around the piling and a seismic capacity assessment on the heavy corroded piles were identified as needing to be done in 1-5 years. There are a number of immediate and significant issues that will need to deal with in 2024(this is required for public safety and extend the useful life of this structure).	The Argonaut Bridge is an important part of road network and bridge infrastructure. In its current condition, the asset is going to fail and increasing potential for liability if remedial work on this bridge structure is not undertaken. There is potential for the bridge being undermined by the river if substantial amount of work is not done on the bridge structure.
7.1	730 - Roads	Asphalt Overlays	The City has had a on ongoing annual overlay program for over 10 years. This program is based on the priorities outlined in the Pavement Management Plan.	There is currently a number of roads identified in the 2018 Pavement Management Plan (to be updated in 2024) that require either an overlay of rebuilding of the roadway. This program needs to continue.
7.2	730 - Roads	Traffic Control Upgrades - Replacement	City traffic lights have a serviceable life of 20 to 25 years before they need replacement or major upgrades. This project is replacing traffic light infrastructure in four locations in the City, identified in the last annual inspection (2022 for 2023 funding).	Infrastructure is aging and with this comes challenges to maintain older technology and physical structures. A number of the older traffic lights in the community were installed by MoTI over 20 years ago and have come to the end of their useful life and are beyond repair without major component replacement. This program will see a regular replacement of the existing traffic lights to ensure continued operations of these critical pieces of infrastructure in the community. The work being carried forward is repair/replacing of existing lights, standards or other critical parts in for locations in the community.

**2024-2033 FINANCIAL PLAN
DRAFT CAPITAL PROJECTS**

Index	Department	Project Name	Capital Project Description	Capital Project Justification
7.3	730 - Roads	Transit Bus Shelters	The Transit Master Plan indicates the need to evaluate and install shelters where required in the community. The City continues to improve services for those using transit services. In order to assist with this the City has, over the past 10 years, installed a number of shelters to provide protection from the weather. Currently, BC Transit offers a cost sharing program for the capital cost to install shelters (47%/53% - this program will continue into 2024). With this grant funding, the City can install up to 5 shelters per year.	The City continues to improve service levels for those using transit services. In order to assist with this the City has installed a number of shelters to provide protection from the weather. The City received partnership funding from BC Transit (47% of the cost).
7.4	730 - Roads	Sidewalk Infill	Over the past number of years, the City has completed a number of projects to increase the conductivity of the pedestrian network in the Community.	There are a number of locations identified in the Master Transportation Plan (MTP). This year the goal will be to try to infill any obvious gaps in the system and provide better access to bus stops where an existing sidewalk may not be.
7.5	730 - Roads	Parking Lot Improvements	Council has identified areas for improvement for parking lot maintenance and some enhancements in the future. There are additional parking areas downtown and along the waterfront that could also use improvements and enhanced maintenance.	There are additional parking areas downtown and along the waterfront that could also use improvements and enhanced maintenance.
7.6	730 - Roads	Cycling Infrastructure	The Master Transportation Plan (MTP) has identified \$330,000 of worth of short term cycling infrastructure upgrades for the City. These upgrades will include the addition of cycling lanes, re-establishment of existing cycling lanes, introduction of way-finding signage and associated infrastructure to support cycling and pedestrians.	The cycling infrastructure upgrades will assist the City in providing alternative forms of transportation. They will also help in the promotion of the reduction of the City's carbon emissions while promoting active transportation within the community.
7.7	730 - Roads	Intersection Improvements	The Master Transportation Plan (MTP) identified a number potential locations for upgrades to traffic control at intersections.	As the City's community grows, so does the demand to improve the traffic control infrastructure. The City has a number of locations that currently meet or will meet in the coming years the warrants to support traffic lights at those intersections. A number have been identified and will be reviewed regularly to ensure the need is there and the timing for the installations meets the demand.
7.8	730 - Roads	Pedestrian Signal Crossing Lights - Dogwood at Alder Overhead Lights	This annual program supports public safety by providing enhanced safety features to assist pedestrians. Improvements after planned for Cheviot Road in 2024.	This annual program supports public safety by providing enhanced safety features to assist pedestrians.

**2024-2033 FINANCIAL PLAN
DRAFT CAPITAL PROJECTS**

Index	Department	Project Name	Capital Project Description	Capital Project Justification
7.9	730 - Roads	Street Light Infill	This is part of the street light infill program is to ensure that areas that have been deemed to be deficient or lacking in adequate lighting are addressed. This is an on-going problem and is re-evaluated regularly to identify the locations where lights could be installed. There are a number of areas that could use additional street lights to insure safer public use, primarily along arterial and collector roadways. The City also receives a number of requests for street lights to be added. The cost to provide this service varies depending on if they are new City owned lights or the installation of additional lease lights. City owned lights are more capital intensive but less to operate, whereas lease lights (wooden poles) from BC Hydro have a lower initial capital cost, the long term operational costs are much greater than the City owned lights. CFWD Funding is being used at Ken Forde Park.	The City has a number of areas that could use additional street lights to ensure safer public use, primarily along arterial and collector roadways.
7.10	730 - Roads	Cheviot Road Rehabilitation	Pedestrian infrastructure improvements.	This rehabilitation project is the result of need to improve pedestrian facilities and storm drainage along this section of Cheviot Road. The initial project was developed to just include minor storm water improvements and provide a sidewalk for pedestrian to have better access to from Petersen to the top pf the hill. The initial design review identified potential conflicts with existing drainage, water lines and services to properties that front the roadway. In order to address those concerns and provide the needed asset renewal, this project has developed into the replacement of the watermains, & services, the storm drainage system and the improvements/upgrades to the road surface and the addition of pedestrian infrastructure. Design will begin in 2023 and construction the pedestrian improvements are planned in 2024.
7.11	730 - Roads	Seagull Walkway Surface Improvements - South	Project will be considered in 2025 to coordinate with the work on the north section, anticipated to take place in 2024, subject to regulatory approvals.	Project timing is being driven by coordination opportunities with adjacent development.
Parks				
8.0	732 - Parks	Parks Infrastructure Renewal Fund - Pathways	Resurfacing walkway that have been damage by tree roots and equipment. Areas to replace are Willow Point Parks and Dogwood.	Walkways along greenspaces are prone to tree roots uprooting pavement surfaces which leaves the pavement surface very acceptable to tripping hazards. As part of the City's sidewalk/walkway inspection program, surface with a known tripping hazarded must be rectified.
8.1	732 - Parks	Garden Beds	Garden beds throughout the City are aging and need upgrades. Forberg and City Hall beds will be upgraded.	Garden beds throughout the City are aging and need upgrades.
8.2	732 - Parks	Outdoor Washrooms	The permanent outdoor washrooms are in need of new door locking system. Willow Point, Ostler and Centennial will be upgraded.	The permanent outdoor washrooms are in need of new door locking system.
8.3	732 - Parks	Asset Management - Park Infrastructure Renewal Fund	Infrastructure Renewal Fund to fund annual repairs and upgrades to park infrastructure such as fencing, playgrounds, dugouts, and infields.	The parks system has aging infrastructure that needs repair. This would be an annual fund to repair and improve infrastructure such as infields, backstops, fencing, dugouts, and washrooms. A list of items to be repaired would be submitted to Council annually for approval.

**2024-2033 FINANCIAL PLAN
DRAFT CAPITAL PROJECTS**

Index	Department	Project Name	Capital Project Description	Capital Project Justification
8.4	732 - Parks	Baikie Island Bridge	The bridge foundation at Baikie Island needs to be replaced with the structure being built to allow GVW of 28,000kg fire pumper truck to gain access to Baikie Island.	In 2016 as part of the Bridge and Culvert inspection program, it was found that the bridge only has 5 years of remaining service life. The bridge structure is need to provide fire vehicles access to the Island in case of a wild fire. The 2021 report indicated that foundation needs to be reconstructed.
8.5	732 - Parks	Cambridge Park Drainage System, Irrigation System and Trees	To provide a detail design and construction for a drainage system in Cambridge Park.	Cambridge park is a very wet and is unusable for 8 months of the year. There are large volume of standing water puddles in the park and residents who are adjacent to park are being affected by the standing water. Water is entering their property and the residents feel that it may affect their perimeter drainage with the extra water coming from the park. As this park is adjacent to many homes and does have drainage issues, a drainage systems needs to be installed. The park is used by many of the residents when the ground is dry, therefore fixing the drainage system, will increase the use of the park.
8.6	732 - Parks	Marine Foreshore Restoration	Relocating gravel to damaged areas of the foreshore to proactively prevent or minimize future erosion damage by using soft shores approach. The majority of the material used for the restorations are sediments (beach gravels) collected and removed from Big Rock and Ken Forde boat Ramps.	Restoring and preserving the foreshore is critical to maintaining and upgrading City infrastructure, particularly Hwy 19a and Rotary Sea walk. The City's marine environment is integral to its community culture. The restoration plan provides a comprehensive and proactive management plan for the foreshore.
8.7	732 - Parks	Ostler Park Rubberized Surface Replacement	Replacement of rubber surface for Ostler Park Playground.	In 2016 Ostler Park Playground was built and a rubber surface was put in. The rubber surface life span is eight years and will need to be replaced to meet CSA standards.
8.8	732 - Parks	Robron Artificial Turf Replacement	Replacement of the Artificial Turf at Robron Field.	The life expectancy of the artificial turf is 10 years and will need to be replaced for safety reasons as the turf was installed in 2016.
8.9	732 - Parks	Splash Park Renewal	To replace the electrical hardware and components, resurface the area and replace existing water play apparatus features.	The splash park was built in June 2013 and after 15 years the park needs to be refurbished.
8.10	732 - Parks	Washroom Facility at Nunn's Creek	To Install a Portland Loo washroom at Nunn's Creek Park Adjacent to 16th Ave.	The existing washrooms were removed from the park as they were destroyed due to encampment of the vulnerable population at Nunn's Creek Park. A washroom is needed at the park for the user groups and the vulnerable population who travel through the area. The Portland Loo has been very successful at spirit square and vandalism is very low for these units.
8.11	732 - Parks	Hwy 19A Cemetery Improvements	Hwy19a Cemetery road and Plot improvements.	The Hwy 19a Cemetery was built in 1927 and is in need of some major repairs to the road and plots sections of the cemetery. The roads are now at a point where vehicle access is limited due to dips and tree roots in the roadway. The plot sites have sunken over time and minor repairs have left the site uneven, thus causing tripping hazards throughout the cemetery site. With these deficiencies it is hard to make the cemetery look attractive and to maintain throughout the year.
8.12	732 - Parks	Mclvor Lake Upgrades	Upgrades to Mclvor Lake from the Master Plan.	Upgrades to Mclvor Lake from the Master Plan.

**2024-2033 FINANCIAL PLAN
DRAFT CAPITAL PROJECTS**

Index	Department	Project Name	Capital Project Description	Capital Project Justification
8.13	732 - Parks	Entrance Sign Jubilee	Development of a low maintenance City of Campbell River welcoming sign at the south entrance to the City.	In order to assist with reducing annual maintenance requirements, a new welcome sign with low maintenance landscape display will be created to replace the labour intensive annual floral display.
Sewer				
9.0	780 - Sewer	Campbellton Sewer Upgrade	Sewer project related to the potential development of the We Wai Kai Quinsam reserve and the adjacent fee simple lands that are being considered for development.	Some sewer mains downstream of the We Wai Kai Reserve are currently operating over capacity. In order to accommodate anticipated development on We Wai Kai lands and the Campbellton Area these sections of sewer main must be upgraded.
9.1	790 - Sewer	Interceptor Corrosion Mitigation	Engaging consultants for options analysis to mitigate interceptor corrosion.	Investigation into primary sewer interceptor has uncovered signs of corrosion along sections between Maritime Heritage Centre and Discovery Plaza. The interceptor is responsible for conveying the majority of sanitary sewer from South Campbell River to NVEC. More investigation is needed to determine the extent of the corrosion, perform an options analysis and potential detailed design for replacement and rehabilitation.
9.2	780 - Sewer	NVEC Blower Intake Air Filtration	Year 1 design, Year 2 build a filtration system for the air blowers at NVEC.	NVEC currently has 3 Turbo Blowers and a 4th is being installed in the NVEC Phase III upgrade. These blowers operate at 24,000rpm and the internal bearings are created with high pressure airflow. Contamination (dust, pollen, moisture) in the airflow cause the gap to decrease which heats up the surfaces which causes the gap to decrease further. Catastrophic failure of the blower motor or "Core" results and the cost is approximately \$26,000-\$30,000 and 6 weeks of downtime for every occurrence. The City routinely experience one failure each year which is far beyond the industry standard for these blowers. A key component to resolving this issue would be to better filter the air they take in. Extending the intakes vertically to draw and filter cleaner air from above the building is universally thought to be the best long term solution.
9.3	780 - Sewer	Sewer Main Replacement	Replacement of sewer mains as identified by condition assessment or as part of larger revitalization projects (e.g. downtown). Annual construction expenditure of minimum of \$1,000,000 to keep up with aging infrastructure with increases to \$2,000,000 per year in future years.	Aging sewers have reached the end of their service life. If old mains are not renewed/replaced, maintenance costs, risk of failure, and liability will increase.
9.4	780 - Sewer	City Wide Sewer Modelling Program	Develop and manage a City wide sewer model.	A sewer model is necessary to assist with long range planning as it relates to sewer system asset management. By not having a sewer model, developers are forced to conduct sewer models to determine capacity availability downstream of their projects, and in some cases are being forced to limit the size of their developments; delaying developments; and/or build downstream capacity. A sewer system model will allow the City to stay ahead of development and design sewer systems that meet the greater needs of the community.
9.5	780 - Sewer	Lift Station #4 Slope Stabilization & Repairs	Replacement of sewer mains as identified by condition assessment or as part of larger revitalization projects (e.g. downtown). Annual construction expenditure of minimum of \$1,000,000 to keep up with aging infrastructure with increases to \$2,000,000 per year in future years.	Aging sewers have reached the end of their service life. If old mains are not renewed/replaced, maintenance costs, risk of failure, and liability will increase.
9.6	780 - Sewer	Sewer Facility Renewal	Lift station #1 kiosk replacement and Lift station #15 electrical upgrade.	Aging infrastructure has a high risk of failure resulting in increased maintenance costs , service disruptions, liability, and the risk of release of untreated sewage to the environment. Exact budget will fluctuate based on specific projects.

**2024-2033 FINANCIAL PLAN
DRAFT CAPITAL PROJECTS**

Index	Department	Project Name	Capital Project Description	Capital Project Justification
9.7	780 - Sewer	NWEC Grizzly Contaminated Solids Dumping Site	Year 1 design, Year 2 build a suitable dumping site for sani contaminated fill.	Collections work completed in the City generates a significant amount of fill material including silt, sand, small and large aggregate mixed with raw sewage. This material must be dewatered before being disposed of. Engineering a dewatering pad such that the solids remain behind for easier disposal would lower maintenance costs. Currently LWS is not billing for this material either which eventually needs to be disposed of in a landfill at great expense. The addition of a pad where a quantity of fill could be assessed and billed accordingly would create a modes revenue stream. ROI is expected to be 10+ years.
9.8	780 - Sewer	Collection System Chemical Addition Station	Design and install a chemical addition station in the collection system with adequate tankage for bulk delivery.	After the commissioning the 750mm force main from LS 7 residents began complaining of a strong sewer odour in the immediate 6 blocks from where this upgraded force main turns to a gravity system. Multiple investigations, passive filtering options installed on city and private assets and renting air purification equipment for affected residents did not reduce the complaints. A dosing pump was installed which delivered 7.2L/hr of Calcium Nitrate the odours were eliminated. The chemical is delivered in 1460kg totes and is acidic. We store the totes at LS 7 partially blocking the primary entrance. This is not the best location for the chemical addition as it is most effective when dosed at the beginning of the system. There is also a safety concern around the constant handling of the totes, acid spills and tripping hazard. Installing a tank with adequate storage capacity would eliminate the issues surrounding the tote handling and would be far less time consuming and save money in chemical by buying in bulk.
9.9	780 - Sewer	Norm Wood Environmental Centre Biosolids Dewatering	Pending the results of the NWEC Solids Handling Study and Process Construction project planned for 2023. Significant changes over the past decade in the industry have resulted in a wider range of potential solutions to the Biosolids disposal problem.	Dewatering of biosolids will be required once land application is no longer an option (Est. 2030). Including administration and potentially an electrical room to the dewatering building, this will provide significant long-term capital cost savings. The "temporary" administration trailer, installed in 2010 is overcapacity. The management process for the dewatered biosolids is unknown at this time and operating costs are assumed to be \$300,000, based on tipping fees anticipated to be charged by the regional district. Operating costs for dewatering is estimated at \$180,000.
9.10	780 - Sewer	NWEC - Secondary Clarifiers 1 & 2 Refurbishment	Replace the internal metal components within secondary clarifiers 1 & 2.	The internal components of secondary clarifiers 1 & 2 are painted mild steel which started to rust and degrade the steel several years ago. In 2017 there was budget to repaint the components to extend the useful life of the components. Due to the complexity and costs associated with painting the components, it was determined that painting the components was almost the same cost as replacing them with stainless steel components which will have a significantly greater useful life. Therefore, it was decided to replace the internal components with stainless steel when the components reach end of life. Budget is for design in year 1, replace components of clarifier #1 in year 2, and replace components of clarifier #2 in year 3.
9.11	780 - Sewer	Foreshore Force Main & Lift Station 5 & 6 Abandonment	Decommissioning of abandoned pipes and removal of old lift stations.	Following the replacement of the foreshore force main and lift stations 5 and 6, the old infrastructure needs to be abandoned for safety, environmental, aesthetic, and financial reasons.

**2024-2033 FINANCIAL PLAN
DRAFT CAPITAL PROJECTS**

Index	Department	Project Name	Capital Project Description	Capital Project Justification
9.12	780 - Sewer	NWEC Solids Handling Study and Process Construction	Commission a study to review options available to NWEC for the purpose of Solids Handling over the next 30 to 50 years.	NWEC will come to the end of its ability to land apply Biosolids onto the field in 8-10 years. The digester is in need of a significant overhaul in 1-5 years. The pH control system on the Digester requires a major overhaul in 0-2 years. The pivot and Biobasin will require a major overhaul in the next 5-10 years. Newer technologies are currently available that will eliminate the need for some or all of these assets. External organisations are also offering exceptionally large cost sharing opportunities which will significantly reduce the cost of new infrastructure. This study looks to explore the options available to the City for the long term solution to the Biosolids disposal problem. In doing so it will inform our short and mid term maintenance costs, provide a potential revenue source and eliminate the disposal costs of inert material.
9.13	780 - Sewer	Lift Station #11 Biofilter Reconstruction	The existing structure will be dismantled and disposed of and reconstructed of materials that will stand the test of time.	The existing structure was identified as past life its useful life expectancy and recommended for renewal in the 2017 facility assessment. The current structure is rusted to the point that it is no longer structurally sound and poses to be a safety risk to City staff.
Storm Drains				
10.0	782 - Storm Drains	Quinsam Heights Integrated Storm Water Management Plan	Develop an integrated storm water management plan to address localized and downstream storm water issues arising from existing and future development of Quinsam Heights.	There are several projects that are identified in the City's DCC program that originated from a previous Quinsam Heights Integrated Storm Water Management Study, but the projects were not completed before development ramped up in the Quinsam Heights area. As a result, developers have completed piecemeal solutions, which were not identified as solutions in the previous study, to allow them to commence with developments. A comprehensive study is required to determine how the existing works tie into the long range needs of the catchment and what future storm water upgrades are required to satisfy the rapid development within the Quinsam Drainage catchment.
10.1	782 - Storm Drains	Dogwood Detention Pond Rehabilitation	Complete a complete pond sediment removal and vegetation control service on this pond. Additionally structures in the pond may require attention as will access points and signage.	A complete rehabilitation is required as the pond has been allowed to deteriorate and is in exceptionally poor condition. Substantial winter flows may cause sediment to carry into the receiving stream which is fish bearing.
10.2	782 - Storm Drains	City Wide Storm Water Modelling Program	Develop and manage a City wide storm water model.	A storm water model is necessary to assist with long range planning as it relates to storm water asset management. By not having a storm water model, developers are forced to conduct storm water models to determine capacity availability downstream of their projects, and in some cases implement their own storm water retention systems to allow them to develop their lands. A storm water model will allow the City to stay ahead of development and design storm water management systems that meet the greater needs of the community.
10.3	782 - Storm Drains	Storm System Renewals	Annual Drainage Improvements. Focus will be on known areas on 6th Ave and connections to older outfall locations.	This is an ongoing annual program to deal with the replacement and repair to critical storm water infrastructure. Projects are based on ongoing evaluations of existing systems, Integrated Storm Water Management Plans and experience related to past storm events.

**2024-2033 FINANCIAL PLAN
DRAFT CAPITAL PROJECTS**

Index	Department	Project Name	Capital Project Description	Capital Project Justification
10.4	782 - Storm Drains	Ditch Flow Monitoring Equipment	Purchase of flow monitoring equipment to measure pressures on both the sanitary and storm drainage systems. Annual licencing fee is approximately \$1,000 per unit X 20 units. 1/2 belong to Storm and 1/2 belong to Sewer.	Currently, inline/flow rate monitoring in the City's sanitary and storm sewer systems is not being actively measured either in pipe or at manhole locations in the community. Flow monitoring equipment will assist in obtaining current data on areas of the community where concerns may already exist and in areas to assist with future system modeling to prepare not only for potential asset renewal but also upgrades to the existing system, as well as, assists in providing operators information to proactively plan for visual inspections, cleaning of lines and other maintenance.
10.5	782 - Storm Drains	Homewood Road Pipe Arch	Replace culvert under Homewood Road at the Nunns Creek crossing.	The 2022 Bridge and Culvert inspection report identified this culvert as having zero life left. Increased inspections over the next year plus engineering of the replacement culvert should occur in 2023 with construction starting in early 2024.
10.6	782 - Storm Drains	2nd and 4th Ave Outfall Upgrades	The City has over 60 outfalls along the waterfront; a number of which have been identified as requiring further assessment and upgrades.	This project was identified in the Integrated Storm Water Management Plan as an area with older outfalls that require upgrades. All upgrades will look at opportunities to not only control the storm water being discharged but to look at the quality of it as part of the outfall system.
10.7	782 - Storm Drains	Petersen Road Drainage Rehabilitation	Assess and upgrade the Storm system from Hopton Rd to 14th Ave along Pederson Rd.	The infrastructure in this area is a mixed up confusion of ditches, mains and culverts that cross city and private property and over 2 steep slopes. This project will address the aging infrastructure, ROW's and flow capacities in conjunction with the ERT Storm system as the two are connected at 1175 Pederson Rd.
10.8	782 - Storm Drains	Nunns Creek Outfall Improvements	There are three primary outfall locations that feed into Nunns Creek that need to be reviewed and upgraded to mitigate heavy inflows to this area which are leading to downstream flooding.	As noted in the 2nd and 4th Ave outfalls, the City has over 50 outfall locations along the waterfront. A number of these are aged and require review and upgrades over time. This is a plan for an ongoing program to review and prioritize repairs and upgrades to these systems to ensure best practices for storm water discharge.
10.9	782 - Storm Drains	Nunns Creek/2nd Ave Detention Pond (Quinsam)	The Quinsam area requires the installation of retention/detention ponds to allow for further control of flooding in the area. Preliminary concepts were drafted a number of years ago however a number of changes have been made to the regulations associated with work in fish bearing/supporting creeks and ditches. This project will look at conceptual ideas, design and construction of this (or these) facilities.	This project has been pushed out another year as there are several competing issues that directly affect it's outcome. The Willis road extension primarily however the ERT Detention Study planned for 2023 will also allow a better understanding of what is required and may offer better or more cost effective solutions.
10.10	782 - Storm Drains	16th Ave Box Culvert Replacement	Replace the box culvert under 16th Ave to prevent local flooding and tidal influence.	The bridge and Culvert assessment indicates 20+ years of life on the assets however this does not account for the increased storm flows from upstream development. This portion of 16th Ave is low lying and may also need road resurfacing/elevation work. An engineering study on appropriate tide mitigation and flood prevention strategies will inform the project. The ISMP's available and the multi year Quinsam heights ISMP currently out for tender will also play an important role in determining the requirements for this asset.
10.11	782 - Storm Drains	Redwood - 14th to 19th (Design listed Above the Line)	This has been identified in the Integrated Storm Water Management Plan (ISWMP) as being a high priority to replace the storm pipes in the area. Further investigation will be done to confirm the work required 1-2 years before the project is initiated.	Identified in the ISWMP, this is an area that require upgrading due to age and condition of the existing pipes. This project will be reviewed to confirm the remaining life of the system.

**2024-2033 FINANCIAL PLAN
DRAFT CAPITAL PROJECTS**

Index	Department	Project Name	Capital Project Description	Capital Project Justification
10.12	782 - Storm Drains	ERT Detention Study	Commission a study to investigate detention strategies along the West side of the ERT.	A significant amount of development is occurring on Pederson Road and Old Pederson road which require storm water flow attenuation. The current proposals (future proposals will also follow precedence) all include a multitude of small detention ponds which become long term financial liabilities for the City. The study will investigate potential solutions for combining these on property detention ponds into a larger City owned underground detention system. If a successful solution can be found the City could work with developers to aid in funding the capital expense. Long term maintenance costs would be reduced, receiving stream health would result and the potential for environmental upset would be reduced.
10.13	782 - Storm Drains	14th - Spruce to Redwood (Construction listed Below the Line)	This has been identified in the Integrated Storm Water Management Plan (ISWMP) as being a high priority to replace the storm pipes in the area. Further investigation will be done to confirm the work required 1-2 years before the project is initiated.	Identified in the ISWMP, this is an area that requires upgrading due to age and condition of the existing pipes. This project will be reviewed to confirm the remaining life of the system.
Water				
11.0	790 - Water	Erickson Road Renewal	Design will include looking at all of the underground and surface infrastructure needs. Unless funded, the project will likely only include the replacement of aged watermain on Erickson Road.	Upfront design costs are required to take advantage of the opportunities for synergies involved in replacing the water, storm and road upgrades on Erickson Road.
11.1	790 - Water	John Hart Reservoir	Construction of a new 10,000 m3 reservoir at the new water supply facility.	The existing system is lacking adequate reservoir storage. The new reservoir will provide storage for the entire water system as well as buffer the flows for the treatment and pumping system.
11.2	790 - Water	Water Facility Renewal	Annual allowance for renewal of water facility infrastructure (pressure reducing valves, pumps, disinfection, etc.) due to condition.	Aging infrastructure has a high risk of failure resulting in increased maintenance costs, service disruptions, and liability. 2022 to involve design and installation of waterproof membrane system for the Evergreen and Beaver Lodge reservoirs. Evergreen reservoir was found to have small leaks in the roof during the liner project and both were identified for replacement during a facility condition assessment done in 2021.
11.3	790 - Water	Wei Wai Kum/CCR Water Improvements	Separation of CRIB/CCR water systems. Includes meters, backflow prevention, and watermain upgrades. Related to CRIB agreement.	Full separation of CRIB and CCR water systems will protect CCR water quality by installing backflow prevention at all points of connection to CRIB water system. Project will also allow for adequate billing for water and sewer as well as a financial incentive for water conservation within CRIB lands. Estimated construction costs included; updated budgets will be available after design works.
11.4	790 - Water	Water Condition Assessments	Asset management strategy - Gap 11. Determine and record condition assessment levels for water assets.	The water asset inventory list (registry) does not have adequate condition assessment details available to assist with maintenance and renewal decision making. Having accurate data will enhance maintenance and operational decisions and increase just-in-time asset renewals; saving money, lessening impacts of asset breakdowns and mitigating against critical infrastructure failure and risk to the City. The City's Strategic Plan states; "we plan proactively for the long term costs of maintaining our critical infrastructure" and FCM's 2016 Canadian Infrastructure Report Card states as asset conditions decrease, the rate of deterioration and reinvestment costs both increase substantially.

**2024-2033 FINANCIAL PLAN
DRAFT CAPITAL PROJECTS**

Index	Department	Project Name	Capital Project Description	Capital Project Justification
11.5	790 - Water	Water Service Renewal	Replacement of existing water services that are failing. This renewal program would enable the department to be pro-active and change 5 to 7 water services a year.	Currently, the City is responsible for over 14,000 water services both residential and commercial. In the past few years the City has observed an increase in water services failing due to corrosion from pipe age, pipe material, surrounding soil conditions, and ground movement. If the City continues its current reactive approach and repairing all water service failures as they occur, the water department's overall operation and maintenance costs will increase as will the service interruptions.
11.6	790 - Water	Watermain Renewal	Replacement of water mains as identified by condition assessment or as part of larger revitalization projects (e.g.. downtown). Annual construction expenditure of minimum of \$1,000,000 to keep up with aging infrastructure with increases to \$2,000,000 per year in future years.	Aging watermains have a high frequency of breaks resulting in increased maintenance costs, service disruptions, and liability.
11.7	790 - Water	Fire Hydrant Renewal	Replacement of existing fire hydrants which have reached the end of their operational life (40 years).	Hydrant renewal will increase the reliability for emergency services thus decreasing the liability for the City. Increasing maintenance costs for aging hydrants will be avoided.
11.8	780 - Sewer/790 - Water	Meter Renewal	Replacement of existing water meters (aging infrastructure) to ensure accuracy in water and sewer billing.	Failing meters underestimate water consumption resulting in a loss of revenue.
11.9	790 - Water	Transmission Main Renewal	Renew and realignment of 400AC transmission main and installation of a distribution main on Thulin St. S./Murphey St. S. between Bathurst Rd. and Merecroft Rd.	The 400AC transmission main has been identified as having increased risk of developing leaks resulting in property damage. There are multiple domestic services tapped into the main, contrary to City of Campbell River standards and best practices. Its current alignment also utilizes an easement situated between R-1 properties. The transmission main should be realigned to avoid the easement as a preventative maintenance measure. As well, a secondary water main should be installed to provide local water supply and to avoid adding unnecessary appurtenances on the transmission main.
11.10	790 - Water	Rockland Road Transmission Main	Installation of a duplicate 350mm diameter watermain on Rockland Road from Simms Creek to South Alder.	Increasing water demands are resulting in high velocities in existing transmission mains which creates high pressure losses in the water system. Increasing pipe capacity will decrease velocities and mitigate pressure loss.
Recreation & Culture				
12.0	820 - Recreation & Culture	Recreation Equipment	Recreation equipment replacement.	This is a reserve fund for replacement of weight room and cardio equipment, custodial equipment, tables and chairs. The price of cardio equipment has risen recently due to currency exchange rates.
12.1	820 - Recreation & Culture	Weight Room Floor	Replace weight room floor.	When new equipment was installed in 2018 it was discovered that the floor is uneven, worn and has holes from unbolting old equipment. The floor needs to be levelled and resurfaced with updated flooring.
Solid Waste				
13.0	830 - Solid Waste	Solid Waste Bins	This \$1 Million is for the Organics Facility was based on the previous model prior to the CVRD receiving a funding grant. These funds will be needed to support the start up of the organics curbside program and include the purchase of rolling totes for organics and curbside garbage.	This is to support the City's program or contribution to the Organics facility being built by the CVRD and still needs to be evaluated as to what this will entail as the scope of the project has now changed. The transition to curbside organics will see the City looking at a new solid waste collection program and possibly the requirement to purchase curbside roller totes for garbage, yard waste and organics
TOTAL FUNDED PROJECTS				

**2024-2033 FINANCIAL PLAN
DRAFT CAPITAL PROJECTS**

Index	Department	Project Name	Capital Project Description	Capital Project Justification
UNFUNDED PROJECTS				
14.0	105 - Mayor & Council	Refresh Downtown - Upper and Lower Shoppers Row & 11th Ave	Refresh Downtown upgrades will include sewer, water, storm water, roads, sidewalks, broadband, electrical, and surface improvements. Currently, there are no Fed/Prov. Funds to support the construction of this project.	The upgrades will replace aging infrastructure and deal with the ongoing issues in the downtown related to London plan trees, electrical capacity, and storm water flooding. These upgrades will also revitalize the downtown and promote livability, tourism and economic development in the City.
14.1	105 - Mayor & Council	Pier Street South (Refresh)	Refresh Downtown upgrades will include sewer, water, storm water, roads, sidewalks, electrical, and surface improvements.	The upgrades will replace aging infrastructure and deal with the ongoing issues in the downtown. These upgrades will also revitalize the downtown and promote livability, tourism and economic development in the City.
14.2	105 - Mayor & Council	Pier Street North (Refresh)	Refresh Downtown upgrades will include sewer, water, storm water, roads, sidewalks, electrical, and surface improvements.	The upgrades will replace aging infrastructure and deal with the ongoing issues in the downtown. These upgrades will also revitalize the downtown and promote livability, tourism and economic development in the City.
14.3	310 - Finance	Separate Utility Billing	The City's residential utility billings are currently included on the City's property tax notice and collected with general taxation by July 2nd annually. Most other municipalities manage their utility billing process on a separate billing cycle. The annual costs identified are for quarterly utility billings; the City could consider an annual (\$15K) or semi-annual (\$27K) billing cycle. The costs include the eBilling module in Tempest which would reduce postage costs, and communication to the community on billing changes.	The City has considered for many years separating the utility billings from the property tax notice. This would provide greater clarity to the community on the charges for general taxation funded City services versus City utilities including sewer, water, and solid waste. A separate billing cycle would also provide better cash flow management for the City by collecting cash to operate and fund the capital program early in the year.
14.4	400 - Director of Corporate Services	Staffweb Intranet Upgrade	Replacement of the City's internal intranet which was built in 2006.	The city's 17-year-old intranet website is scheduled for a long overdue upgrade. This website is currently hosted on an internal server and will be upgraded to a cloud solution. Upgrade for this website is critical to maintain effective internal communications.
14.5	442 - Properties	Property Purchase		
14.6	620 - Fire Protection	New Fire Station Headquarters Construction	Replacement of Fire Hall #2.	The City is protected by two fire stations, the No. 1 Fire Hall, built in 1978 located downtown and No. 2 Fire Hall built in 1968, located on Larwood Rd. Neither fire hall are post disaster constructed. No 1 fire hall is home to Fire Administration including Emergency Management, Fire Prevention, Fire Suppression and Fire Dispatch services. With the City experiencing significant growth in the South and a need to replace the aging fire stations. This project is for the construction of a new firehall in the South of town that will become the Fire Headquarters.
14.7	620 - Fire Protection	Washer / Dryer #1 & #2 Firehalls	Procurement of two clothing washers and dryers, one set for each fire station, including installation.	Currently our staff take their station wear (uniform) home to launder. The pandemic has highlighted the need to provide staff with the ability to clean their uniform 'in-station', and not bring contaminates home to their families. These washers and dryers will be used to wash uniform and station laundry only, not our firefighting gear, which have their own dedicated machines.

**2024-2033 FINANCIAL PLAN
DRAFT CAPITAL PROJECTS**

Index	Department	Project Name	Capital Project Description	Capital Project Justification
14.8	620 - Fire Protection	Mobile Cascade System	This project will add the ability to fill air bottles (self contained breathing apparatus bottles) on scene, by installing a cascade filling station on our mobile decontamination unit.	During firefighting operations SCBA bottles are utilized to provide safe air for the firefighters to breath. Each air pack has a bottle installed on it, and has one spare bottle carried on the fire truck. As this air is consumed, the department is required to allocate precious resources to begin the 'shuttling' of empty bottles back to the fire station, have them filled, and driven back to the fire scene. This not only takes a firefighter away from the scene, it also can take significant time to get air bottles back if the fire is a large distance from the station.
14.9	620 - Fire Protection	Rapid Intervention Vehicle (RIV) - Aircraft Response	Purchase a Rapid Intervention Vehicle with ARFF (Airport Rescue Firefighting) capabilities.	The aging ARFF vehicle servicing the airport for fire protection has been removed from service and disposed due to safety concerns. A new smaller rapid intervention vehicle with ARFF capabilities (Dry Chemical, Foam system) would provide the necessary protection for servicing not only the airport but the City of Campbell River as a whole. To replace the retired ARFF vehicle with a similar ARFF vehicle is estimated between 1M - 1.5M and would only be suitable for use on airport lands. A smaller rapid intervention vehicle is estimated at \$750,000 and suitable for use on an off airport lands and would be utilized to improve the fire departments resources for wildland firefighting in addition to aircraft firefighting.
14.10	620 - Fire Protection	Fire Station No. 3 North Campbell River	Feasibility study and conceptual design for a new fire station to service the future growth in the North end of the City.	With future growth projection in North Campbell River a satellite fire station is recommended to effectively service the increase in industrial, commercial and residential growth. The City will need to complete a feasibility study prior to conceptual design in accordance to the Council Capital Project Management Policy for the new Fire Station. The City currently owns property at the corner of Orange Point Rd and Hwy 19 for a future fire station location. that would service the North end of the City.
14.11	620 - Fire Protection	Aerial Apparatus Replacement	Procurement of an aerial fire apparatus to replace our 36 year old (refurbished) apparatus.	The City's 1993 aerial apparatus was refurbished in 2017 and is expected to provide 10 additional years of service. Replacement of this apparatus in 2027 will happen at the mid life point of the City's other aerial apparatus, spacing out these capital investments.
14.12	620 - Fire Protection	Fire Engine Replacement	Procurement of a fire engine to replace a 20 year old apparatus.	In order to maintain our fire insurance ratings, a fire apparatus must be moved to reserve status after 20 years of service and replaced by a new fire engine.

**2024-2033 FINANCIAL PLAN
DRAFT CAPITAL PROJECTS**

Index	Department	Project Name	Capital Project Description	Capital Project Justification
14.13	620 - Fire Protection	Temporary Storage Hall #1	<p>The need exists to provide additional storage options for Fire Hall #1. With the replacement of a new fire hall forecasted in the future the need to work within the constraints of the existing location exist. Of greatest current concern is the lack of space associated with the emergency vehicle technician and his ability to facilitate repairs of vehicles and equipment. One of the issues is inadequate space for storage of materials, parts and tools as the internal space is grossly outgrown. Needed is temporary storage that can satisfy the current need with the ability to repurpose when the need no longer exists. The installation and rudimentary wiring of a shipping container would satisfy this need. A temporary 20' container can be installed within the compound at Hall #1 and be utilized to store items that are not affected by moisture or temperature. Simple wiring to provide internal lighting will be needed to complete this project. Further some minor internal renovations to the building would allow for a reorganization for equipment tools and items requiring internal storage.</p>	<p>Current storage capacity is negatively impacted, and the working space has limitations that is creating safety and working condition issues for our staff.</p>
14.14	620 - Fire Protection	Security Gate at Fire Hall #1	<p>Completion of the south compound security at Fire Hall #1. The installation of motorized gate opens/closers and fob access to the compound gates located on the South side of the station to provide additional security and safety, and efficient access/egress.</p>	<p>With the escalating issues arising from the vulnerable population located in the downtown core it has become an issue of safety and security to the members of the fire department. The completion of the project would provide a secure place to store fire equipment (fuel station) and City and personal vehicles as well as allow for safe access and egress from the station. Noted are multiple cases of vandalism, theft, and intimidation to our staff during the evenings. We have noted a rise in individuals using the fire hall areas to camp and use illicit substances. This project is a priority as it directly impacts the safety and well being of city personnel and their belongings.</p>

**2024-2033 FINANCIAL PLAN
DRAFT CAPITAL PROJECTS**

Index	Department	Project Name	Capital Project Description	Capital Project Justification
14.15	620 - Fire Protection	SCBA Breathing Air Compressor Replacement	The use of Self-Contained Breathing apparatus (SCBA) is required any time personnel are in an atmosphere that is dangerous to our wellbeing. One of the needs of this equipment is the ability to fill bottles with clean and safe air. The use of breathing air compressors is required and stringently legislated by WorkSafeBC for testing and air quality. The city currently owns two compressors that allow for the efficient filling of bottles to allow for crews to perform work at fires. The compressor at Hall # 2 is at the end of life and requires replacement. Two compressors are required due to the distances between the stations, the volume of bottles needing filing at any one time and the practicality of travel and timeliness of the task. The current compressor is experiencing higher than normal costs associated with maintenance and repair and is also noting concerns related to the obsolescence of the parts required to repair the unit due to its age. This item needs to be replaced to minimize ongoing cost, to ensure compliance with air quality testing and to maintain the safety of crews.	This equipment is at the end of life. Although the replacement is not directly regulated the quality and use of the compressor is legislated by WorkSafeBC. The deferment of this replacement will note increasing cost to maintain, the possibility of unreasonable out-of-service times and noncompliance with regulations.
14.16	710 - Airport	Expansion of Jet Fuel Storage - Construction	Expansion of the existing Jet Fuel storage system.	The current jet fuel storage system provides 60,000 L of above-ground storage of jet fuel for sale. With PAL Aerospace operating on a near daily basis, and strong demand in the summer, inadequate storage is available at peak times. Additional storage must be added to ensure the airport can always have an inventory of jet fuel available for sale. Jet fuel sales are the airport's single largest revenue source.
14.17	710 - Airport	Diesel/Gasoline Fuel System	Replacement of the gasoline/diesel fuel storage and dispensing equipment.	The current gasoline and diesel storage/dispensing system is 40 years old and too small to meet demand from the airport's mobile equipment fleet. In winter 2021/22 emergency deliveries of diesel were necessary as winter conditions resulted in diesel demand that emptied the tank within a day of delivery. Having an adequate supply of gasoline and diesel onsite is necessary to ensure airport operations can continue uninterrupted during severe weather and supply chain challenges.
14.18	710 - Airport	Pilot's Lounge	Renovate available space in the Airport Administration Office to provide a comfortable pilot's lounge.	Visiting General Aviation (GA) pilots currently have no available pilot's lounge. Often pilots will ask to use computer equipment or other amenities in the City's airport administration office. Space exists in this building that could be renovated with some paint, new flooring, and furniture to have a lounge that is accessible 24 hours per day.
14.19	710 - Airport	Air Terminal Building - Universal Washroom	Renovate the universal washroom at the Airport Terminal Building.	The current washroom has peeling flooring, tattered paint, and poor fixtures and furnishing. The sewer drain pipe is partially crushed and requires periodic washroom closure and auguring to prevent backups from occurring.
14.20	710 - Airport	Pilot's Lounge - Washroom facility	Add a washroom facility to a new pilot's lounge. Note: this "option" would be contingent on receiving funding for the Pilot's lounge.	Add a small washroom to a new pilot's lounge so that the lounge is self-contained. Without, pilots would need to use the restroom facilities in the terminal building.

**2024-2033 FINANCIAL PLAN
DRAFT CAPITAL PROJECTS**

Index	Department	Project Name	Capital Project Description	Capital Project Justification
14.21	710 - Airport	Lavatory Cart	Acquire a lavatory cart to service corporate jet lavatories.	The airport does not have the capability to properly service aircraft lavatories. There is high demand for this service, particularly over the busy summer months. Acquiring a lavatory cart would open up a new fee-for-service revenue generation opportunity and enhance YBL's capabilities to service the growing corporate and private general aviation market.
14.22	710 - Airport	Apron Expansion	Expand Apron 2 to grass parking area.	Ramp 2 is the primary parking area for itinerant general aviation. Parking is at a premium in the busy summer months and expansion to cover the existing grass parking area will enhance aircraft parking for all patrons, and generate additional revenues as pilots will pay significantly more to park their aircraft on a paved surface.
14.23	710 - Airport	Extend Taxiway Bravo	Extend Taxiway Bravo.	Extend Taxiway Bravo from the current terminus at the old 5,000' runway threshold to the threshold of the extended 6,500' runway.
14.24	710 - Airport	ATB HVAC	Systems are 30-plus years old.	We have had a complete evaluation of the current HVAC system completed in 2017. Several furnaces are inadequate to meet the existing building demands. The air distribution system need to be balanced which will entail re-re of existing ducting. Numerous sensors are incorrectly located and baseboard heating units up to 20 years old.
14.25	710 - Airport	Airport Drive Extension to PAL Aerospace	Extend Airside Drive to new PAL Aerospace.	Better access to PAL Aerospace.
14.26	710 - Airport	NW Development Area Construction	The Northwest Development Area is approximately 9 hectares in size and is divided into 2 development phases. Each phase requires the construction of access roads, water and sewer services, utilities and airfield access (e.g. taxiways). The development area will be developed based on anticipated demand from the development community.	Project budget is taken from the 2016 Master plan. Phasing options can be identified through the Land Use and Development Strategy and brought forward for future consideration.
14.27	710 - Airport	Public Parking Lot Lighting Upgrade	Replace existing parking lot lighting.	Existing public parking lot lights have been in service 25 plus years. Currently they do not meet regulatory requirements for public parking lot lighting output. Additional concerns regarding the light bases as they have been hit by vehicles in the past. Existing bases on the East side are not structurally sufficient. increased supply and labour costs.
14.28	710 - Airport	Grader	Acquisition of a grader through the Airport Capital Assistance Program (ACAP).	The ACAP program offers federal funding for airport equipment and other capital upgrades. While the Campbell River Airport qualifies for 100% funding of mobile equipment, approximately 15% of grader use will be for offsite works. ACAP will pro-rate their contribution accordingly. If successful, the airport would acquire the grader with the federal government contributing 85% of the total cost. The grader would be used for airport surface maintenance, with it shared to the Roads department for periodic use on City streets and other projects.

**2024-2033 FINANCIAL PLAN
DRAFT CAPITAL PROJECTS**

Index	Department	Project Name	Capital Project Description	Capital Project Justification
14.29	724 - Facilities	Airport Overhead Door Replacement	Replace overhead doors in the lower shop building (2023) and the Combined Services Building (2024).	Overhead doors in the lower maintenance shop are original to the building (circa 1965) and are well past their useful life. The Combined Services Building (circa 1980) has had two of four doors replaced in the last 6 years due to catastrophic failure. The remaining two doors are expected to fail in the near future.
14.30	724 - Facilities	Furniture Renewal Program	The Furniture Renewal Program is an initiative aimed at revitalizing our organizations workspace by renewing and updating existing furniture assets on an annual basis. The program aims to supply updated furniture to improve ergonomics, innovation, efficiency and employee satisfaction.	The city's furniture assets are of varying ages, conditions and designs. There is no approved, funded plan to replace furniture. Replacements have been on an as needed basis. Approximately 50% of the City's furniture assets have been updated. Another 102 work spaces are still required to be updated.
14.31	724 - Facilities	Building Access Upgrade	The Building Access Upgrade project involves converting the existing keyed access system to a fob access system to align with other City owned buildings. The goal of this project is to enhance security, convenience and control of access to the buildings. The project will upgrade the systems over a three-year period targeting the Sportsplex, Campbell River Community Center, Fire Hall #1, Fire Hall #2, Down Town Safety Office, Centennial Pool and the Pier.	Enhance security, convenience and control of access to buildings. Allows the City to operate on one platform.
14.32	724 - Facilities	Fall Protection Installation	The City of Campbell River requires a fall protection system for the Museum and Fire Training School. The primary goal of the project is to create a secure environment, preventing falls and minimizing potential hazards associated with working at heights.	The City has installed fall protection systems on several buildings. However, the Museum and Fire Training School have not received a system.
14.33	724 - Facilities	City Hall Courtyard Revitalization	The City Hall's courtyard is a place where City staff are able to congregate for lunch, meetings, quiet time etc. The courtyard has reached the end of its serviceable life and requires an update to be fully functional and safe. The intent of the project is to replace the existing wood floor structure with composite and provide new furniture.	Courtyard has reached the end of its serviceable life and requires an update to be fully functional and safe. The courtyard is currently closed to staff due to safety concerns of the decking.
14.34	724 - Facilities	Dogwood Operations Centre Construction	Completion and execution of a Site Master Plan for the City's Dogwood Operations Centre.	The Dogwood Operations Centre facility was constructed in 1977. The site acts as the primary staging site for the Operations Division housing central services such as dispatch, maintenance services, stores, a fuel depot, and aggregate storage. It also serves as the home base for the Roads, Parks, and Fleet & Facilities Departments. The facility and site are facing considerable space limitations for office and administration areas, storage, maintenance and staging areas, workshop space, change rooms, washrooms, yard laydown areas, and vehicle parking (public, staff, covered parking for equipment). There is need to develop a long range plan for this site to ensure efficient long-term functionality of the City's Operations Division.
14.35	724 - Facilities	Library Redevelopment	Streetscape Improvements to City-Owned Lands in Cultural Precinct and Library site assessment works and servicing.	Redevelopment of the Library/Tidemark Theatre courtyard and boulevard. Scope TBD. Completion of site assessment works of the Library building in anticipation of future upgrades. Includes a remediation and utility servicing for the Library facility and site. Work is anticipated to include a Phase 1 or 2 Environmental Site Assessment, hazardous materials assessment, and architectural planning.

**2024-2033 FINANCIAL PLAN
DRAFT CAPITAL PROJECTS**

Index	Department	Project Name	Capital Project Description	Capital Project Justification
14.36	724 - Facilities	City Hall Main Building Signs	One of the two main lit City Hall building signs has now failed and repair is not feasible. The signs would be replaced with signage consistent with the City's Signage Bylaw.	The existing signs are original to the building (1982) and are at the end of their anticipated lifecycle. The replacement signs will help to start the modernization of the City Hall façade.
14.37	724 - Facilities	Facility Level Condition Assessments	Ongoing engineering level facility condition assessments.	Undertaking detailed condition assessments of the entire portfolio is good business practice on a five year cycle.
14.38	724 - Facilities	City Hall Foyer Accessible Washroom	Renovation of the 1st floor entry foyer of City Hall to add an accessible public washroom.	The public washroom at City Hall is located in the basement which, although code compliant, does not provide a welcoming standard for the visiting public, particularly for those with mobility issues. Additionally, having the washrooms open during evening Council meetings provides a security risk. Adding a public washroom to the main 1st floor foyer within eyesight of front reception would address both of these concerns.
14.39	724 - Facilities	MHC Energy Assessment / Design Engineering	Mechanical ventilation / HVAC assessment for Maritime Heritage Centre.	Building is serviced by a series of heat pumps with limited ability to program entire system. Ongoing building complaints regarding indoor heating quality and energy costs.
14.40	724 - Facilities	Fire Hall 1 Rehabilitation Works	Lifecycle Rehabilitation works for Fire Hall #1.	It is anticipated that the #1 Fall Hall will now need to remain operational for a period of approximately 10 years. The facility was constructed in 1977 and exhibits a number of deficiencies that have been deferred in the anticipation of a newly constructed fire hall. These deficiencies correlate to a number of building services and functions including electrical, lighting, havoc, structural, building envelope, and interior finishing. Many will need to be addressed if the facility is intended to remain within the City's portfolio for the immediate to medium term future.
14.41	724 - Facilities	Pound Replacement	Replacement of the City's 2500 sq. ft. animal control facility.	The City's Pound facility was constructed in 1979 and is approaching the end of it's serviceable life. Many building systems are in need of replacement or upgrade and the layout is not conducive to a safe and modern animal control function. Redevelopment of the pound facility would be considered in conjunction with the City's overall facility portfolio and could be relocated if appropriate.
14.42	730 - Roads	Driveway Entrance and Sidewalk Replacement	Replace concrete driveways and sidewalks that have been damaged by city owned street trees.	When the subdivision was developed trees were planted incorrectly and subdivision bylaw was not followed. Wrong trees were selected for this area and no root guards were used to prevent roots from damaging driveways and sidewalks.
14.43	730 - Roads	Snow Removal Equipment	Purchase snow removal equipment.	As the city continues to grow, more snow removal equipment will be need to provide snow removal service that is set out in the snow and ice management policy.
14.44	730 - Roads	Pay Parking at 1300 Island Highway	Preparation and installation of infrastructure to support pay parking services at 1300 Island Hwy.	In April 2023 Council endorsed implementing pay parking services at 1300 Island Hwy. The site requires preparation and installation of City signage, power to the lot for meter placement, concrete pad for meter, and installation of a kiosk to house the meter and shelter it from inclement weather. It is also anticipated there will be ongoing annual maintenance costs of approx. \$3,000, which will be offset by revenues generated through a parking services agreement.

**2024-2033 FINANCIAL PLAN
DRAFT CAPITAL PROJECTS**

Index	Department	Project Name	Capital Project Description	Capital Project Justification
14.45	730 - Roads	South Petersen Improvements	Work to improve Petersen from Evergreen to Merecroft. Will include road, curb and gutter improvements as well as storm and water improvements.	This area is growing and the aged infrastructure requires improvements to accommodate this growth.
14.46	730 - Roads	Ferry Terminal Access Improvements	The Master Transportation Plan (MTP) has identified the need to address access issues with the ferry terminal that could include the addition/modification of the turning lanes and the addition of traffic lights. The design review started in 2017 and completed in 2018/19 with improvements to be undertaken in 2020, subject to MoTI and BC Ferries input. BC Ferries is currently undertaking a consultation/capital improvement planning process that the City may wish to partner with BCF and MoTI in future improvements at this location. This may require the capital funding to be moved forward into the future.	Access to the ferry terminal from Hwy 19A is very poorly set up and is confusing to users which increases potential for accidents at this location. The work will look at the design to provide options to reduce confusion and ultimately improve access to the entrance and from the exit of this site.
14.47	732 - Parks	New Park/Playground - Maryland Green Space	Design and construction of a new park with an accessible playground structure.	The Shriners community group of Campbell River are going to be donating \$200,000 for an accessible play structure in a park location. They would like this structure to be located in Maryland area. There is Park land available on Maryland Drive that would need to be developed into a park for the play structure to be located there. As Maryland area is a fast growing development area there is a need for parkland development.
14.48	732 - Parks	Ostler Park Greenspace Drainage and Turf Design Upgrades	Detail design of Ostler Park Greenspace. Construction to follow.	Ostler Park was built in 1969 and the greenspace is in needed of a total re-design. The park has serious drainage issues and an irrigation system that is 30 plus years old. This is a very highly used park with many functions happening there through-out the spring/summer and fall. With the addition of the new playground structure this park is well used at all times during the year. The upgrade will enhance the use of the park and draw more people to the down town core.
14.49	732 - Parks	Nunns Creek Park Enhancements	Detail design for Nunn's Creek Park and Frank James Park so the upgrades would be shovel ready for grant funding opportunity. Construction to follow.	A comprehensive design for upgrading Nunn's Creek Park, including the Nunn's Creek Nature Trust Lands, Baseball Fields and Festival Area(Logger Sports). The park is at a point where it needs to be upgraded due to the age and many safety concerns for ball players and users of the park. The park is at a point where it needs to be upgraded due to the age and many safety concerns for ball players and users of the park. Also CRMBA is in need of additional field to be able to host tournaments.
14.50	732 - Parks	Quinsam Park Open Space Design & Development	Pursuant to the Parks Master Plan.	Phase 1 would include relocating the parking and extending on-street parking. Phase 2 would include updating the sea walk, small beach seating areas and viewpoints. Phase 3 would include Festival lawn, event plaza lockout, new washroom, picnic lawn, new crosswalk and park entry feature. Phase 4 would include Sybil Andrews walk and celebration space.

**2024-2033 FINANCIAL PLAN
DRAFT CAPITAL PROJECTS**

Index	Department	Project Name	Capital Project Description	Capital Project Justification
14.51	732 - Parks	Centennial Park Tennis Court Renovation	Total rebuild of the tennis court facility, including subface, asphalt, courts surfacing and fencing.	The Centennial tennis courts are well over 25 years old, and minor upgrades have happen over the years. The facility has now reached its end of its life cycle and a major renovation needs to be undertaken. The upgrades could include additional pickleball courts.
14.52	732 - Parks	Playground Renewal Program	Replace existing playgrounds equipment.	In 2006 council started a playground replace program. A playground has a 20 year life span. This program starting in 2026 would start to replace the playgrounds that were installed in 2006.
14.53	732 - Parks	East Walkway Construction at Robron Park	400 meters of paved walkway construction at Robron Park.	Construction of 400 meters of paved walkway on the east side of Robron Park. This will complete the paved trail installation associated with the construction of the artificial turf field, field house and pickleball courts.
14.54	732 - Parks	Maryland to Jubilee Greenway Loop	Finish the Greenway Loop in the south end of the City; install walkway, retaining wall and complete the loop.	Finish the Greenway Loop in the south end of the City; install walkway, retaining wall and complete the loop.
14.55	732 - Parks	Maritime Heritage Park Construction	Maritime Heritage Park Construction Phase One. A detail design of the park has been completed and the construction of the park has been split into two phases.	This project detail design was completed in 2011, but was delayed due to the unknown location of the sewer force main project. Now with the sewer force main location decided, this park can be constructed. The first phase will be access way from Hwy19a to the Maritime Heritage Park. The second phase will be the construction of the pocket park east of Maritime Heritage Centre. Rotary has committed to partial funding (the amount has not been defined).
14.56	732 - Parks	Frank James Park Detailed Design and Construction Phases	Detail design for Frank James Park so the upgrades would be shovel ready for grant funding opportunity. Construction to follow in 4 phases.	Frank James Park is in a highly visible area and improvements are warranted given it's popularity. This park is also adjacent to the highway generating safety concerns for the users.
14.57	790 - Water	Water Filtration Facility	Construction of a water filtration facility.	The City's water system is currently operating with a filtration deferral. Should the quality of the source water degrade or legislation change, the City will be required to filter the community's drinking water.
14.58	790 - Water	Erickson Rd Renewal - Section 2 & 3	Replacement of aged watermain on Erickson Road from Harrogate to Hwy 19A and Martin Road.	Upfront design costs are required to take advantage of the opportunities for synergies involved in replacing the water, storm and road upgrades on Erickson Road.
14.59	820 - Recreation & Culture	Sportsplex Chairs and Dollies	The chairs and dollies stacking system at the Sportsplex have surpassed end of life and pose serious risk to patrons and staff.	The plastic chairs are cracking and pose serious risk from the pinch points or collapsing. The stacking systems are unsafe to move the chairs around. Staff and patrons are at serious risk of the stack of chairs falling on them. The proposal is to order new chairs and dolly systems, similar to what we have at the Community Centre, which are much safer. It also enables us to have matching rental equipment when required to borrow from one facility or the other.
14.60	820 - Recreation & Culture	Spirit Square Enhancements	Spirit Square Enhancements.	Additional power outlets throughout Spirit Square (110 & 220), temporary or permanent storage, retractable awning over main stage, shade sails throughout park but concentrated near stage, permanent lockable bulletin board. The power outlets, additional storage, lockable sign / memo board are all high priority, then the retractable awning and then the shade sails.

TOTAL UNFUNDED PROJECTS

**2024-2033 FINANCIAL PLAN
DRAFT CAPITAL PROJECTS**

Index	Department	Project Name	Capital Project Description	Capital Project Justification
-------	------------	--------------	-----------------------------	-------------------------------

Carry-forward Projects

Carry Forward Projects Completed

15.1	732 - Parks	Willow Point Field Drainage Upgrade	To improve drainage in the south end of the soccer/slow-pitch playing fields at Willow Point.	Over the years the south end of the playing fields at Willow Point have become saturated with heavy rains. This has made the area difficult to maintain which could lead to injuries for the user groups that use the field.
15.2	780 - Sewer	Highway 19A Sewer Upgrade - Twillingate to Barlow (DCC Eligible)	Upgrade Hwy 19A Sewer main.	Increased development in the Maryland area requires an upgrade to the sewer main due to capacity constraints.
15.3	782 - Storm Drains	Downtown Storm Mitigation	Further investigation and conceptual design of new underground storm sewer. Included in the review and design will be a review of storage capacity and outfall structures to limit inflow during storm and tide events. Surface storage options and sea level rise concerns will be investigated. This will be a multi year project that will look at dealing with some long term storm water issues in the downtown area. The planning and construction/mitigation work is ongoing. This is also being looked at as part of the Sea Level Rise work underway.	The downtown area has experienced a number of recent flooding issues that will continue to increase as we deal with more intense weather trends and sea level rise. The downtown system has a number of challenges to need to be further reviewed to determine if there are ways to reduce or eliminate future flooding issues in this area. Areas to be reviewed include surface storage, overland flood routes, underground storage and changes to the outfall system. Decisions and results from the Quinsam Heights ISMP, Homewood and 16th Ave culvert upgrade projects and the City Wide Storm Modeling Program will all contribute to resolving this issue.
15.4	790 - Water	Watermain Renewal - Hilchey Road Part 2 (Galerno Rd to Hwy 19A)	Replacement of water mains as identified by condition assessment or as part of larger revitalization projects (e.g.. downtown). Annual construction expenditure of minimum of \$1,000,000 to keep up with aging infrastructure with increases to \$2,000,000 per year in future years.	Aging watermains have a high frequency of breaks resulting in increased maintenance costs, service disruptions, and liability.
15.5	820 - Recreation & Culture	Sportsplex Rehabilitation & Addition	Major mid-life rehabilitation of the Sportsplex major building systems including replacement of the existing fastened metal roof assembly, all rooftop air handling units/exhaust fans, and windows plus repair to large sections of the envelope. The project also includes an 1,100 sq. ft. addition for enhanced gymnasium storage.	The project seeks to remedy many envelope issues that have been present for many years (water penetration during heavy/windy rainfall events) and carry the facility through a further 25-30 years at which point it will be nearing end of life. The expansion of the gymnasium storage area will assist in coordinating and supporting a variety of current and future programming, particularly when the gym is split for separate functions.

Carry Forward Projects Awaiting Final Invoicing

15.6	620 - Fire Protection	Gas Detector Renewal	Replace end-of-life fleet of five multi-gas detectors.	The fire department's current fleet of multi-gas detectors are no longer supported by the manufacturer, and have reached end-of-life. These are needed to support confined space rescue and other emergency responses with IDLH atmospheres.
15.7	724 - Facilities	Community Centre Roof Replacement	Replacement of the roof at the Community Centre.	The roof is nearing the end of its serviceable life and is showing symptoms of premature failure including significant alligating and bubbling. Minor roof leaks have been experienced to date. Budget has been increased to include fall protection and Class A construction estimate based on severe cost escalations in roofing market.
15.8	724 - Facilities	Structure Demolition & Land Clearing	Demolition of a residential house, garage, and other structures on City property in preparation for future land development.	Council has directed staff to begin the demolition planning process for a City owned residential house.

**2024-2033 FINANCIAL PLAN
DRAFT CAPITAL PROJECTS**

Index	Department	Project Name	Capital Project Description	Capital Project Justification
15.9	730 - Roads	Willis Road Pedestrian Upgrades - Pedestrian Path - Carolyn to Hwy 19	Pedestrian upgrades in the Willis/Peterson area.	This project will carry on to the west from Carolyn Road to Nikola Road. Work will include a paved walking path and storm water improvements. Budget is for walkway completion.
15.10	732 - Parks	Willow Point Park Ball Field Netting	Provide netting around field 1 and 3 at Willow Point for protection of spectators and parks users.	With CRMBA moving their ball organization to Willow Point and using the fields for baseball it has caused a hazard to park users. Temporary backstop fencing was put into place until the move officially becomes permanent. With the installation of the lights system on field 1 and 3 it appears the decision will be permanent therefore the temporary fencing needs to be replaced with netting so baseball can hold provincial tournaments as currently the temporary backstop fencing would stop them from holding provincial tournaments.
15.11	780 - Sewer	2023 Sewer Main Replacement	Replacement of sewer mains as identified by condition assessment or as part of larger revitalization projects (e.g. downtown). Annual construction expenditure of minimum of \$1,000,000 to keep up with aging infrastructure with increases to \$2,000,000 per year in future years.	Aging sewers have reached the end of their service life. If old mains are not renewed/replaced, maintenance costs, risk of failure, and liability will increase.
15.12	790 - Water	Pressure Reducing Valve Abandonment	Abandonment of four pressure reducing valves supplied by the 400mm diameter transmission main on Alder and PRVs Parkway, Holm, Erickson and Goodwin (multi year).	The Water System Strategic Action Plan recommends that the pressure zone management within the water system be simplified. As a result, four existing pressure reducing valves supplied by the Alder transmission main can be abandoned.
15.13	780 - Sewer	Lift Station #7 Pump and Controls Upgrade	Replace the jockey pump and related electrical components.	By increasing the volume and redirection of the flows up hidden harbour hill from lift station #7 the jockey pump can not overcome the increase pressure in the new force main to pump over hill. A larger pump needs to be installed in its place to provide the necessary redundancy to maintain winter flows.
Carry Forward Projects Delayed for Operational Reasons				
15.14	400 - Director of Corporate Svcs	Council Chambers Sound System	New sound system for the council chambers.	Council and senior management have expressed concern over the audio system installed in the council chambers. The current system utilizes basic technology and was installed in 2005. An upgraded system will provide advanced features such as a primary control unit (mayor) which manages speaker queuing (council and delegations), council vote tabulation, microphone volume and activation/deactivation.
15.15	430 - IT	City Hall Wi-Fi Replacement	Replace all Wi-Fi Access Points at City Hall.	The Wi-Fi at City Hall is using technology that is no longer supported by the vendor, and also cannot be configured with a modern security configuration leaving the City vulnerable to risk of a cyber incident. This project will provide funding for IT to purchase current Access Points, and includes funding for contracted resources to assist the Network Administrators with installation and modern security configuration.
15.16	430 - IT	Norm Wood Phone System	Upgrade Norm Wood phone system to support added functionality and additional staff.	Existing system cannot support additional staff and lacks functionality. City Hall and DOC have been upgraded.
15.17	442 - Properties	Property Purchase	In Camera	In Camera

**2024-2033 FINANCIAL PLAN
DRAFT CAPITAL PROJECTS**

Index	Department	Project Name	Capital Project Description	Capital Project Justification
15.18	442 - Properties	Potential Property Purchase	In Camera	In Camera
15.19	510 - Development Services	Building Permit Process Modernization	Purchase of hardware and software to complete digital conversion of the Building Permitting process.	During the outbreak of the pandemic the building department was forced to immediately develop a contactless system to process building permits. The traditional paper based process was modified to the extent possible but has left some process shortcomings. To truly complete the paperless permit processing digital hardware/software will be required to review and mark up digitally submitted drawings, support additional large format monitors and view digital plans in the field.
15.20	610 - Bylaw Enforcement	Bylaw Officer Vehicle	Purchase of a vehicle for bylaw enforcement use.	Currently, the Bylaw Enforcement Department has 2 vehicles that are shared by 3 officers. A request has been made to hire a 4th officer. If the Department get a 4th officer then it is recommended that the Department get a 3rd vehicle to provide officers with the ability to investigate calls for service and conduct proactive patrols. Having only 2 vehicles for 4 officers would create inefficiencies.
15.21	620 - Fire Protection	Downtown Fire Station #1 Server Room Fire Suppression System	Purchase and installation of a clean agent fixed fire suppression system for the server room at Fire Hall #1 to meet NFPA standards and satisfy contract between City and NI911.	Critical IT infrastructure for the North Island 911 system and the City is left unprotected from fire in the basement of fire station #1. As part of the contract with NI911 the City is obligated to install a clean agent fire suppression system.
15.22	700 - Director of Operations	6th Ave - Thulin Utility Renewal	Design work and planning for this project to be constructed in 2023.	On going assets management have addressed a number of areas that need rehabilitation; this is one of those multi year projects that started in 2021.
15.23	700 - Director of Operations	Seagull Walkway Design - North	In the 2011 bridge and culvert inspection, the pilings associated with the Pier Street walkway (near the fisherman's wharf) were identified as needing replacing in 3-5 years. A follow-up inspection was performed in 2013 that identified a number of immediate and significant issues that will need to be dealt with over the next year to two years (this is required for public safety and extend the useful life of this structure). Some basic remedial work was done in 2014 and 2015, but major work is required to insure the walkway does not fail as the substructure is being washed away.	The Seagull Walkway is an important part of our downtown infrastructure. In its current condition, the asset will fail and increasing potential for liability if remedial work on this walkway structure is not undertaken. There is potential for underground infrastructure and the adjacent building foundations to be adversely affected without a substantial amount of work done on this walkway. Design works will provide project scope and total costs; project budget will be included in future budgets.
15.24	320 - Capital Projects	Asset Management Service Levels	Development of Asset Management Service Levels.	Service Levels are a key component of asset management plans.
15.25	320 - Capital Projects	Asset Management Risk Assessments	Development of Asset Management Risk Assessments.	Risk assessments are key components of asset management plans.

**2024-2033 FINANCIAL PLAN
DRAFT CAPITAL PROJECTS**

Index	Department	Project Name	Capital Project Description	Capital Project Justification
15.26	710 - Airport	Airport Lighting, Visual Aids and Taxiway Rehabilitation	Commercial aircraft operating parking stands including apron rehabilitation, replacing approach lighting systems and existing life cycled airfield signage.	Existing aircraft parking stands and apron are 20 years old, pavement is deforming leaving ruts aircraft have to power out, widening taxi "C" to meet design aircraft requirements (SAAB 340). Lighting approaches and sign bases, including sign faces, were installed in 1997 and have now reached the end of their useful lives. These assets have become increasingly difficult to source as new technology has been manufactured. CFWD: RFP closed and under review. ACAP funding package has been submitted. (Multi-year project).
15.27	710 - Airport	Airport De-icing Equipment	Purchase of a single operator de-icing truck for use at the Campbell River Airport.	The Campbell River Airport has only rudimentary de-icing capability, with the airlines using out-of-date equipment that is near end of life. Additionally, the equipment is only capable of providing Type 1 de-icing services, which often does not provide the necessary turnover time to allow a flight to depart after the application of de-icing fluids.
15.28	710 - Airport	Expansion of Jet Fuel Storage - Design	Expansion of the existing Jet Fuel storage system.	The current jet fuel storage system provides 60,000 L of above-ground storage of jet fuel for sale. With PAL Aerospace operating on a near daily basis, and strong demand in the summer, inadequate storage is available at peak times. Additional storage must be added to ensure the airport can always have an inventory of jet fuel available for sale. Jet fuel sales are the airport's single largest revenue source.
15.29	724 - Facilities	Dogwood Operations Centre Master Plan	Completion and execution of a Site Master Plan for the City's Dogwood Operations Centre and other Operations facilities.	The Dogwood Operations Centre facility was constructed in 1977. The site acts as the primary staging site for the Operations Division housing central services such as dispatch, maintenance services, stores, a fuel depot, and aggregate storage. It also serves as the home base for the Roads, Parks, and Fleet & Facilities Departments. The facility and site are facing considerable space limitations for office and administration areas, storage, maintenance and staging areas, workshop space, change rooms, washrooms, yard laydown areas, and vehicle parking (public, staff, covered parking for equipment). Concurrently the City requires an immediate plan for relocation of our Water Department which is currently operating out of a leased facility and the Norm Wood Environmental Centre staff are working out of a portable trailer. There is need to develop a long range plan for either re-development of the DOC site or an alternative location to ensure efficient long-term functionality of the City's Operations Division.
15.30	732 - Parks	Mclvor Lake Electrical Gate Entrance	Place a electrical gate entrance into Mclvor Lake.	The entrance into Mclvor Lake has an old manual gate that has not be used for years as the gate was very cumbersome to open and close and not safe for the residents who need to access the gate to gain entrance to their property. Since the gate has been left open and the general public now has access 24 hours a day. Over the years parties, large fires and vandalism have steady increased. Residents are concerned about fires and the large amount of people at the three beach sites at night. By installation an electric gate, the residents can gain easy and safely access their property and this would stop the general public enter the Mclvor lake after hours.

**2024-2033 FINANCIAL PLAN
DRAFT CAPITAL PROJECTS**

Index	Department	Project Name	Capital Project Description	Capital Project Justification
15.31	732 - Parks	Outdoor Washroom Installation - Beaver Lodge Lands South Parking Lot and Baikie Island	Purchase and installation of permanent outdoor washrooms on the Jubilee Trail and Baikie Island.	The Jubilee Trail, completed in 2011, has become a very popular trail for residents of the growing developments in Willow Point. The City has received a number of requests for a washroom on this trail. The completion of the Baikie Island Rehabilitation Project has resulted in a substantial increase in the number of people using the Baikie Island and Raven Park trails. Permanent washrooms are needed at the site to service this increase in use.
15.32	780 - Sewer	Norm Wood Environmental Centre Upgrades	Digester, air headers, generator and electrical system upgrades.	Upgrades required to address existing capacity, redundancy, operational and condition issues as identified in the NWECC Pre-design report and 2019 electrical assessment. The existing digester is at capacity, the air headers to the digester and oxidation ditch #1 have degraded beyond repair, critical electrical components are at end of life and are no longer supported by their suppliers, and the existing generator is at end of life and only able to support minimal process equipment operation and is not able to sustain lengthy outages. CFWD: Revised scope confirmed and engineering services being secured. Preparation work for the SCADA Upgrade has been completed in 2021. To reduce duplications in work it was recommended that the integration to Clear SCADA be done within the NWECC Phase III project. The CFWD value of the SCADA upgrade has been combined with the NWECC Phase III project.
15.33	780 - Sewer	NWECC Solids Handling Study and Process Construction	Commission a study to review options available to NWECC for the purpose of Solids Handling over the next 30 to 50 years.	NWECC will come to the end of its ability to land apply Biosolids onto the field in 8-10 years. The digester is in need of a significant overhaul in 1-5 years. The pH control system on the Digester requires a major overhaul in 0-2 years. The pivot and Biobasin will require a major overhaul in the next 5-10 years. Newer technologies are currently available that will eliminate the need for some or all of these assets. External organisations are also offering exceptionally large cost sharing opportunities which will significantly reduce the cost of new infrastructure. This study looks to explore the options available to the City for the long term solution to the Biosolids disposal problem. In doing so it will inform our short and mid term maintenance costs, provide a potential revenue source and eliminate the disposal costs of inert material.
15.34	780 - Sewer	Norm Wood Environmental Centre Oxidation Ditch Diffuser - Upgrade	Addition of 1,000 new diffusers in each oxidation ditch.	As flows and planned loading increases, additional diffusers will be required to adequately process the wastewater.
15.35	780 - Sewer	2022 Sewermain Replacement	Replacement of sewer mains as identified by condition assessment or as part of larger revitalization projects (e.g. downtown). Annual construction expenditure of minimum of \$1,000,000 to keep up with aging infrastructure with increases to \$2,000,000 per year in future years.	Aging sewers have reached the end of their service life. If old mains are not renewed/replaced, maintenance costs, risk of failure, and liability will increase.

**2024-2033 FINANCIAL PLAN
DRAFT CAPITAL PROJECTS**

Index	Department	Project Name	Capital Project Description	Capital Project Justification
15.36	780 - Sewer	Lift Stations Electrical Assessment	Asset Management - Assess the aging electrical components with our aging lift stations electrical kiosks to determine if they meet current code, and schedule replacement of critical components before end of life.	The sewer asset inventory list (registry) does not have adequate lift station electrical condition assessment details available to assist with maintenance and renewal decision making. Having accurate data will enhance maintenance and operational decisions and increase just-in-time asset renewals; saving money, lessening impacts of asset breakdowns and mitigating against critical infrastructure failure and risk to the City. The City's Strategic Plan states; "we plan proactively for the long term costs of maintaining our critical infrastructure" and FCM's 2016 Canadian Infrastructure Report Card states as asset conditions decrease, the rate of deterioration and reinvestment costs both increase substantially.
15.37	782 - Storm Drains	Flail Mower Purchase	Working with other departments (Airport, Roads and possibly Parks and Water) to procure a flail mower attachment suitable for ditch clearing.	The essential ditch clearing activities completed each year are currently contracted out. Finding operators willing to do this work reliably is becoming harder to accomplish. Additionally the mower can be used by the Roads department for the work they require as well. Adequate labour related budget exists to complete the work required.
15.38	790 - Water	Watermain Replacement Designs	Preparation of watermain renewal designs.	There have been a multiple delays in the current watermain renewal schedule due to archaeology permits, contractor shortages and funding applications. The intent of this project is to leverage utilize existing watermain replacement funding for the creation of replacement designs and allow for 'shovel-ready' projects that can be implemented beyond 2023.
15.39	790 - Water	Water System Strategic Action Plan Update	Update to the Water System Strategic Action Plan.	The Water System Strategic Action Plan was last updated in 2017 and needs to be revised to capture the significant growth and system upgrades that have happened since. An updated action plan is essential to ensure clarity in expected short term and long term improvements and their timelines.
15.40	790 - Water	Water Dept Temporary Location	Cleaning, network upgrades and minor renovations for the Evergreen operating location.	The Water Department has been granted an extended lease at the Evergreen location until the end of 2023. This will allow the department to perform much needed renovations such as the installation of a direct connection to the City network. The Water Department will also be able to utilize the entire building for operations.
15.41	790 - Water	Backflow Management Software Replacement	Backflow Management Software Replacement.	Support for the City's current Backflow Management Software expires in April of 2024. To ensure ongoing support, replacement software will need to be purchased and existing data will need to be transferred from the current management software to the new one.
15.42	790 - Water	Water Cathodic Protection Survey	City wide testing and inspection of the existing cathodic protection system.	It's been four years since the last wholistic look at the water systems cathodic protection. This inspection will be a foundation of a Cathodic Protection Program. Cathodic protection helps maintain the integrity of metal watermains that are subject to corrosive attack due to a wet environment. Lack of cathodic protection on metal pipes can result in corrosion which could lead to an increase in watermain breaks and decreased life of these critical transmission watermains.

**2024-2033 FINANCIAL PLAN
DRAFT CAPITAL PROJECTS**

Teal Text - Change to Planned Date

Index	Department	Project Name	Capital Project Description	Capital Project Justification
15.43	790 - Water	Cross Connection Control Program Update	Update of Cross Connection Control Program.	The current Cross Connection Program was completed in 2006 and needs to be updated. A Cross Connection Control Program is required to be in compliance with the City's Permit to Operate. A Cross Connection Control Program addresses the backflow threat as a result of cross connections by establishing operating policies and procedures, and backflow protector installation and maintenance.
15.44	810 - Long Range Planning	Master Transportation Plan Update	Review the Master Transportation Plan and Dogwood Corridor to determine and plan future improvements that would include intersection improvements, additional turning lanes and bus pull outs.	The Master Transportation Plan was adopted by Council in 2012 and should be reviewed and updated every 10 years to ensure the plan is current and reflects work done and provides for the next 10 years. This includes a review of the Dogwood Corridor to look for and develop priorities for improvements which may include developing land acquisition plans, determining future intersection options/additions of turning lanes, the addition of bus pullouts and consideration for pedestrian movements along this route.
TOTAL CARRY-FORWARD PROJECTS				