



Capital Project Summary

Number:	ADM-08-001
Title:	Annual Workspace Efficiency Upgrades
Asset Type:	Office Furniture
Function:	12-Finance & Administration
Budget Year:	2024
Version:	2013 Budget Active: Yes
Project Stage:	Input Stage
Regions:	
Project Type:	Established Program

Description		Justification	
Annual budget to provide for occasional replacement and improvement of workspaces.		Ergonomic workspaces are an important workplace health initiative. Improved ergonomics and workspace planning will make staff more productive.	
Version Description		Version Comments	
Project Budget		Project Detailed 2024	
Budget Year	Total Expenses	Total Revenues	Difference
2024	5,000	5,000	0
2025	5,000	0	5,000
2026	5,000	0	5,000
2027	5,000	0	5,000
2028	5,000	0	5,000
	25,000	5,000	20,000
GL Account	Description	Total Amount	
Expenses			
53990	Materials		5,000
		Total Expenses:	5,000
Revenues			
49925	Future Expenditure Reserve		5,000
		Total Revenues:	5,000
Related Projects		Operating Impacts	
Budget Year	Start Date	Partner	Manager
2021			



Capital Project Summary

Number:	ADM-22-001		
Title:	Asset Management Plan		
Asset Type:	General		
Function:	12-Finance & Administration		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Input Stage		
Regions:			
Project Type:	Technology Advance		

Description				Justification			
Develop formal Asset Management Plan and implement additional asset management software to improve infrastructure planning process for the Town. Budget includes software and consulting fees.				This will improve the Town's ability to use a corridor approach when planning asset replacements and determine more accurate estimates for annual funding required to renew infrastructure.			
Version Description				Version Comments			
Project Budget				Project Detailed 2024			
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount	
2024	65,000	65,000	0	Expenses			
	65,000	65,000	0	52690	Contracted Services		65,000
						Total Expenses:	65,000
				Revenues			
				43520	Provincial Grant		30,000
				49630	Trsf from Infrastructure Reserve		35,000
						Total Revenues:	65,000
Related Projects				Operating Impacts			
				Budget Year	FTE Impact	Total Expenses	Total Revenues
							Difference
Budget Year	Start Date	Partner		Manager			Completion Date
2022							



Capital Project Summary

Number:	ADM-24-002		
Title:	Staff Gym Updates		
Asset Type:	General		
Function:	12-Finance & Administration		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Health & Safety		

Description		Justification		
Annual program to replace equipment and make small improvements or additions to the staff gym at the Town Hall.		The gym is an important fitness initiative for Town Hall, RCMP and other Town staff. Much of the equipment is more than 25 years old and was acquired when the RCMP gym was moved to Town Hall. Periodic replacements are needed as the equipment wears out.		
Version Description		Version Comments		
Project Budget		Project Detailed 2024		
Budget Year	Total Expenses	Total Revenues	Difference	
2024	2,500	0	2,500	
2025	2,500	0	2,500	
2026	2,500	0	2,500	
2027	2,500	0	2,500	
2028	2,500	0	2,500	
	12,500	0	12,500	
		GL Account	Description	Total Amount
		Expenses		
		53990	Materials	2,500
			Total Expenses:	2,500
Related Projects		Operating Impacts		
Budget Year	Start Date	Partner	Manager	Completion Date
2024				



Capital Project Summary

Number:	COM-08-003		
Title:	Computer Replacement Plan		
Asset Type:	Computer Equipment		
Function:	12-Finance & Administration		
Budget Year:	2024		
Version:	2014 Budget	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description				Justification			
A plan for the replacement of the Town's Computer Equipment, Printers and multi-function devices. The plan, outlined in Policy #FN-015, covers replacement of existing equipment only. Purchases of new equipment must be budgeted for separately, including the cost of software and licensing.				Computer equipment is an integral part of service provision. The Plan is reviewed regularly, as per policy. Budgeting in this way ensures that a consistent amount is allocated to equipment renewal every year, avoiding the need for lump sum allocations when major network components are required.			
Version Description				Version Comments			
Project Budget				Project Detailed 2024			
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount	
2024	162,000	162,000	0	Expenses			
2025	266,000	266,000	0	53990	Materials		162,000
2026	194,000	194,000	0	Total Expenses:			162,000
2027	37,000	37,000	0	Revenues			
2028	132,000	132,000	0	49350	Trsf from Computer Reserve		162,000
	791,000	791,000	0	Total Revenues:			162,000
Related Projects				Operating Impacts			
Budget Year		Start Date		FTE Impact		Difference	
Partner		Manager		Completion Date			
2021							



Capital Project Summary

Number:	COM-09-003		
Title:	Computer Equipment Fund		
Asset Type:	Computer Equipment		
Function:	12-Finance & Administration		
Budget Year:	2024		
Version:	2014 Budget	Active:	Yes
Project Stage:	Input Stage		
Regions:			
Project Type:	Technology Advance		

Description				Justification				
Centralized addition of new computer equipment from all departments for planned new positions, or requirements that arise during the year. The cost for a new computer or laptop on the network is \$2,500, which includes software licensing.				The amount required will vary from year to year, depending on needs and possible new positions. Unspent funds will be carried forward to the subsequent year, to reduce the tax impact.				
Version Description				Version Comments				
Project Budget				Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2024	5,000	2,395	2,605	Expenses				
2025	5,000	0	5,000	53990	Materials		5,000	
2026	5,000	0	5,000			Total Expenses:	5,000	
2027	5,000	0	5,000	Revenues				
2028	5,000	0	5,000	49925	Future Expenditure Reserve		2,395	
	25,000	2,395	22,605			Total Revenues:	2,395	
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager				Completion Date	
2021								



Capital Project Summary

Number:	DNP-13-002		
Title:	Ferry Terminal Marine Structures		
Asset Type:	Ferry Terminal		
Function:	36-Dock & Port Facilities		
Budget Year:	2024		
Version:	2014 Budget	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description		Justification	
<p>Miscellaneous works related to the Marine Structures at the Sidney Ferry Terminal, including major maintenance and capital replacement.</p> <p>This work will not proceed until reasonable assurance is received that the route will recommence. However, it must be completed prior to the terminal reopening.</p>		<p>The Town's agreement with Washington State Ferries (WSF) requires the Town to undertake necessary capital improvements and replacements at the Terminal. Most of the funding is recovered through the annual rents charged to WSF.</p>	
Version Description		Version Comments	
Project Budget		Project Detailed 2024	
Budget Year	Total Expenses	Total Revenues	Difference
2026	300,000	300,000	0
	<u>300,000</u>	<u>300,000</u>	<u>0</u>
Related Projects		Operating Impacts	
Budget Year	Start Date	Partner	Completion Date
2025			



Capital Project Summary

Number:	DNP-13-003		
Title:	Ferry Terminal Building Improvements		
Asset Type:	Ferry Terminal		
Function:	36-Dock & Port Facilities		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description		Justification		
<p>Site and building improvements at the Sidney International Ferry Terminal.</p> <p>The major upcoming project is the replacement of the U.S. Customs Building, for conformance with new standards imposed under a Pre-clearance agreement.</p> <p>This work will not proceed until reasonable assurance is received that the route will recommence. However, it must be completed as a condition of the terminal reopening.</p>		<p>The Town's agreement with Washington State Ferries (WSF) requires the Town to undertake necessary capital improvements and replacements at the Terminal. Most of the funding is recovered through the annual rents charged to WSF.</p>		
Version Description		Version Comments		
Project Budget		Project Detailed 2024		
Budget Year	Total Expenses	Total Revenues	Difference	
2024	30,000	30,000	0	
2026	1,000,000	1,000,000	0	
	1,030,000	1,030,000	0	
		GL Account	Description	Total Amount
		Expenses		
		52690	Contracted Services	30,000
		Total Expenses:		30,000
		Revenues		
		49670	Trsf from Ferry Reserve	30,000
		Total Revenues:		30,000
Related Projects		Operating Impacts		
		Budget Year	FTE Impact	Total Expenses
				Total Revenues
				Difference
Budget Year	Start Date	Partner	Manager	
2024				
				Completion Date



Capital Project Summary

Number:	DNP-15-001		
Title:	Bevan Fishing Pier Rehabilitation		
Asset Type:	Wharves & Piers		
Function:	36-Dock & Port Facilities		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Health & Safety		

Description		Justification	
Rehabilitation of all steel elements from the substructure below intertidal levels to approximately one metre into the spray zone and localized steel repairs in the deck zone. This will require the installation of petroleum tape or similar on the piles.		This approach is considered a partial rehabilitation, as it will not involve reinstating the coating throughout the upper substructure and deck structure. Next rehabilitation project anticipated between 2028-2031.	
Version Description		Version Comments	
Project Budget		Project Detailed 2024	
Budget Year	Total Expenses	Total Revenues	Difference
2024	545,000	545,000	0
2028	650,000	650,000	0
	<u>1,195,000</u>	<u>1,195,000</u>	<u>0</u>
GL Account	Description	Total Amount	
Expenses			
52690	Contracted Services		545,000
		Total Expenses:	545,000
Revenues			
49100	Trsf from Community Works Reserve		545,000
		Total Revenues:	545,000
Related Projects		Operating Impacts	
Budget Year	Start Date	Partner	Manager
2024			
			Completion Date



Capital Project Summary

Number:	DNP-22-001		
Title:	Griffith Wharf Removal		
Asset Type:	Wharves & Piers		
Function:	36-Dock & Port Facilities		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Health & Safety		

Description		Justification	
<p>The wharf has been closed to vehicle traffic for some time, and a recent inspection has confirmed that the wharf is no longer fit for use. To limit the risk to the public and the Town's liability, it is recommended that this unusable wharf be removed.</p>		<p>Griffith Wharf is a small wharf located in Tsehum Harbour, at the end of Griffith Road. Although the Town has been maintaining it over the years, we do not hold a water lot lease for the structure. It is unclear who originally installed the wharf, but the Town, in cooperation with the Federal Government, replaced it in the 1980's.</p>	
Version Description		Version Comments	
Project Budget		Project Detailed 2024	
Budget Year	Total Expenses	Total Revenues	Difference
2026	150,000	150,000	0
	150,000	150,000	0
Related Projects		Operating Impacts	
Budget Year	FTE Impact	Total Expenses	Total Revenues
Budget Year	Start Date	Partner	Manager
2026			
			Completion Date



Capital Project Summary

Number:	DNP-24-001		
Title:	Beacon Wharf Repairs		
Asset Type:	Wharves & Piers		
Function:	36-Dock & Port Facilities		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description		Justification		
Beacon Wharf is inspected every 3 years, with the next inspection occurring in 2026 (supplemental item). The 2026 inspection will also include repair tender development and construction contract administration.		Anticipated repair costs in 2027 is \$400,000, but will be adjusted based on 2026 inspection.		
Version Description		Version Comments		
Project Budget		Project Detailed 2024		
Budget Year	Total Expenses	Total Revenues	Difference	
2027	400,000	400,000	0	
	400,000	400,000	0	
Related Projects		Operating Impacts		
Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager	
2027				
			Completion Date	



Capital Project Summary

Number:	DRA-12-003		
Title:	Infrastructure Plan Projects Years 2-5		
Asset Type:	Storm System - Collection - Mains		
Function:	37-Storm Drains		
Budget Year:	2024		
Version:	2012 - 2016	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description		Justification			
Infrastructure Plan projects for years 2-5 of the current financial plan, as set forth in the infrastructure replacement program.		Cost estimates may be revised as the year of construction approaches.			
Version Description		Version Comments			
Project Budget		Project Detailed 2024			
Budget Year	Total Expenses	Total Revenues	Difference		
2025	133,900	133,900	0		
2026	12,000	12,000	0		
2028	421,000	421,000	0		
	566,900	566,900	0		
Related Projects		Operating Impacts			
Budget Year	Start Date	Partner	FTE Impact	Total Expenses	Total Revenues
					Difference
Budget Year	Start Date	Partner	Manager		Completion Date
2025					



Capital Project Summary

Number:	DRA-17-001		
Title:	Town Hall Foundation Drainage		
Asset Type:	Storm System - Collection - Mains		
Function:	37-Storm Drains		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description		Justification	
Replace perimeter drains around Town Hall.		Repairs in 2015 indicated that the perimeter drain tile is in poor shape and we have limited access to maintain it. A new perimeter drain will also allow for improvement to the lawn drainage around the cenotaph.	
Version Description		Version Comments	
Project Budget		Project Detailed 2024	
Budget Year	Total Expenses	Total Revenues	Difference
2028	100,000	100,000	0
	100,000	100,000	0
Related Projects		Operating Impacts	
Budget Year	FTE Impact	Total Expenses	Total Revenues
			Difference
Budget Year	Start Date	Partner	Manager
2025			Completion Date



Capital Project Summary

Number:	DRA-18-003		
Title:	Infra Plan-McDonald Park Rd Storm		
Asset Type:	Storm System - Collection - Mains		
Function:	37-Storm Drains		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description				Justification				
Removal of 105.2m of storm main pipe on McDonald Park Rd, from Fire Lane #2 to Malaview Ave.				Infrastructure Replacement Plan for Storm Drainage System, as per Town Policy FN-016				
Replacement of 116.4m of storm main pipe on McDonald Park Rd, from Fire Lane #1 to Mills Rd W.								
Version Description				Version Comments				
Project Budget				Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference					
2025	339,300	339,300	0					
	339,300	339,300	0					
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager				Completion Date	
2025								



Capital Project Summary

Number:	DRA-20-003		
Title:	Infra Plan-Fire Lane #4 Drainage, McDonald Park Rd-East		
Asset Type:	Storm System - Other		
Function:	37-Storm Drains		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description		Justification	
Fill 94m of storm ditch on Fire Lane #4, from McDonald Park Rd east to Pat Bay Hwy.		Infrastructure Replacement Plan for Storm Drainage System, as per Town Policy FN-016	
Version Description		Version Comments	
Project Budget		Project Detailed 2024	
Budget Year	Total Expenses	Total Revenues	Difference
2024	145,300	145,300	0
	<u>145,300</u>	<u>145,300</u>	<u>0</u>
		GL Account	Description
		Expenses	Total Amount
		51420	Outside Staff 43,590
		52690	Contracted Services 43,590
		53990	Materials 58,120
			<u>Total Expenses: 145,300</u>
		Revenues	
		49630	Trsf from Infrastructure Reserve 145,300
			<u>Total Revenues: 145,300</u>
Related Projects		Operating Impacts	
		Budget Year	FTE Impact
		Total Expenses	Total Revenues
		Difference	
Budget Year	Start Date	Partner	Manager
2024			Completion Date



Capital Project Summary

Number:	DRA-20-004		
Title:	Infra Plan-James White Drainage, Seventh St to Swiftsure Pl		
Asset Type:	Storm System - Collection - Mains		
Function:	37-Storm Drains		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description				Justification				
Replacement of 335m of storm main pipe on James White, from Seventh St. to Swiftsure Place.				Infrastructure Replacement Plan for Storm Drainage System, as per Town Policy FN-016				
Version Description				Version Comments				
Project Budget				Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference					
2027	998,900	998,900	0					
	998,900	998,900	0					
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager				Completion Date	
2024								



Capital Project Summary

Number:	DRA-24-001		
Title:	Infra Plan- Calvin Ave Drainage, from DMH 359B to WEST		
Asset Type:	Storm System - Collection - Mains		
Function:	37-Storm Drains		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	New Infrastructure		

Description				Justification				
165m of new storm main pipe on Calvin Ave, from DMH 359B to the west. This work is associated with the Calvin Lane paving project.				Infrastructure Replacement Plan for Storm Drainage System, as per Town Policy FN-016				
Version Description				Version Comments				
Project Budget				Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2024	200,000	200,000	0	Expenses				
	<u>200,000</u>	<u>200,000</u>	<u>0</u>	51420	Outside Staff		75,000	
				52690	Contracted Services		25,000	
				53990	Materials		100,000	
						Total Expenses:	200,000	
				Revenues				
				49630	Trsf from Infrastructure Reserve		200,000	
						Total Revenues:	200,000	
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager				Completion Date	
2024								



Capital Project Summary

Number:	DRA-24-003		
Title:	Beacon Ave West Drainage		
Asset Type:	Storm System - Other		
Function:	37-Storm Drains		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description				Justification				
Replacement of 130m of storm main pipe on Beacon Avenue West.				Infrastructure Replacement Plan for Storm Drainage System, as per Town Policy FN-016				
Version Description				Version Comments				
From DMH 192A to DMH 192C								
Project Budget				Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2024	258,600	258,600	0	Expenses				
	<u>258,600</u>	<u>258,600</u>	<u>0</u>	51420	Outside Staff		77,580	
				52690	Contracted Services		77,580	
				53990	Materials		103,440	
					Total Expenses:		258,600	
				Revenues				
				49630	Trsf from Infrastructure Reserve		258,600	
					Total Revenues:		258,600	
Related Projects				Operating Impacts				
Budget Year	Start Date	Partner		Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner		Manager			Completion Date	
2024								



Capital Project Summary

Number:	ENG-08-003		
Title:	Engineering Equipment		
Asset Type:	Engineering/PW Equipment		
Function:	31-Public Works-General		
Budget Year:	2024		
Version:	2012 Budget	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Established Program		

Description		Justification				
This recurring yearly budget item is to replace existing engineering equipment. Also, with changes in technology, new equipment may be required.		Equipment replacement.				
Version Description		Version Comments				
Project Budget		Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount
2024	4,500	4,500	0	Expenses		
2025	4,500	0	4,500	53990	Materials	4,500
2026	4,500	0	4,500			
2027	4,500	0	4,500			
2028	4,500	0	4,500			
	22,500	4,500	18,000	Revenues		
				49925	Future Expenditure Reserve	4,500
						Total Revenues: 4,500
Related Projects		Operating Impacts				
Budget Year	Start Date	Partner	Manager	Completion Date		
2024						



Capital Project Summary

Number:	ENG-15-001		
Title:	DCC Bylaw		
Asset Type:	Studies		
Function:	31-Public Works-General		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Other		

Description		Justification		
<p>To update the Town's DCC Bylaw, which will allow for recovery of certain development-related costs associated with infrastructure upgrades.</p> <p>The project will also address the newly created Amenity Cost Charges.</p>		<p>The existing bylaw was created 30 years ago, and many things have changed since then, including the OCP and zoning bylaw, as well as the creation of a Parks Master Plan.</p>		
Version Description		Version Comments		
Project Budget		Project Detailed 2024		
Budget Year	Total Expenses	Total Revenues	Difference	
2024	100,000	100,000	0	
	100,000	100,000	0	
		GL Account	Description	Total Amount
		Expenses		
		52690	Contracted Services	100,000
		Total Expenses:		100,000
		Revenues		
		43520	Provincial Grant	50,000
		45610	Developer Contributions	50,000
		Total Revenues:		100,000
Related Projects		Operating Impacts		
		Budget Year	FTE Impact	Total Expenses
				Total Revenues
				Difference
Budget Year	Start Date	Partner	Manager	
2024				
			Completion Date	



Capital Project Summary

Number:	FIR-08-003		
Title:	Fire Department Equipment		
Asset Type:	Fire Equipment		
Function:	23-Fire Protection		
Budget Year:	2024		
Version:	Fire Department Small Equipment	Active:	Yes
Project Stage:	Input Stage		
Regions:			
Project Type:	Established Program		

Description				Justification				
Annual budget for the ongoing replacement of equipment needed for the Fire Department. This includes: Nozzles and Hose Fittings; Turnout Gear; SCBA; other specified equipment.				The various types of equipment have to be replaced as they reach the end of their useful lives. A segment of each type of equipment is replaced each year, rather than all at once.				
Version Description				Version Comments				
Annual replacement of Fire Hose and related hose appliances								
Project Budget				Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2024	26,750	16,450	10,300	Expenses				
2025	26,750	0	26,750	53990	Materials		26,750	
2026	26,750	0	26,750			Total Expenses:	26,750	
2027	26,750	0	26,750	Revenues				
2028	26,750	0	26,750	49925	Future Expenditure Reserve		16,450	
	133,750	16,450	117,300			Total Revenues:	16,450	
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner		Manager			Completion Date	
2021								



Capital Project Summary

Number:	FIR-08-004		
Title:	Fire Vehicle Replacement Plan		
Asset Type:	Fire Trucks		
Function:	23-Fire Protection		
Budget Year:	2024		
Version:	2020 Budget	Active:	Yes
Project Stage:	Input Stage		
Regions:			
Project Type:	Established Program		

Description		Justification	
To provide for the timely replacement of Fire Vehicles, as per Council Policy FN-019: Vehicle Replacement Plan – Fire Department.		These replacements are fully funded by transfers from the Reserve for Fire Vehicle Replacement. A regular stream of annual contributions to this reserve allows for a consistent annual expenditure over time, rather than large expenditures when major purchases are required.	
Version Description		Version Comments	
Project Budget		Project Detailed 2024	
Budget Year	Total Expenses	Total Revenues	Difference
2025	135,000	135,000	0
2028	170,000	170,000	0
	305,000	305,000	0
Related Projects		Operating Impacts	
Budget Year	Start Date	Partner	Manager
2023			



Capital Project Summary

Number:	FIR-21-002		
Title:	Fire Dept. In Station Alerting		
Asset Type:	Fire Equipment		
Function:	23-Fire Protection		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	New Equipment		

Description		Justification	
In Station Alerting permits paging tones and radio communications to be broadcast throughout the fire station. This capability is standard in most if not all fire stations constructed in the last 20 years.		This functionality was eliminated as a cost savings measure to offset escalation of building costs. Inability to listen to responding units and incident scene size up while donning gear has and continues to be raised by staff as a deficiency.	
Version Description		Version Comments	
Project Budget		Project Detailed 2024	
Budget Year	Total Expenses	Total Revenues	Difference
2026	16,750	16,750	0
	<u>16,750</u>	<u>16,750</u>	<u>0</u>
Related Projects		Operating Impacts	
Budget Year	Start Date	Partner	Manager
2022			



Capital Project Summary

Number:	FIR-24-001		
Title:	CSB Public Education Space		
Asset Type:	Buildings - Other		
Function:	23-Fire Protection		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Other		

Description		Justification	
Complete the CSB by enclosing the entrance area for use as a public education space.		To address a cost-cutting measure at time of construction.	
Version Description		Version Comments	
Project Budget		Project Detailed 2024	
Budget Year	Total Expenses	Total Revenues	Difference
2024	165,000	165,000	0
	165,000	165,000	0
GL Account	Description	Total Amount	
Expenses			
52690	Contracted Services		165,000
		Total Expenses:	165,000
Revenues			
49700	Trsf from Growing Communities Reserve		100,000
49925	Future Expenditure Reserve		65,000
		Total Revenues:	165,000
Related Projects		Operating Impacts	
Budget Year	FTE Impact	Total Expenses	Total Revenues
			Difference
Budget Year	Start Date	Partner	Manager
			Completion Date
2024			



Capital Project Summary

Number:	PMO-24-001		
Title:	Disaster Water Supply		
Asset Type:			
Function:	24-Emergency Measures (PEMO)		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:			

Description				Justification				
Establish a disaster water supply capability for the Town.				The Town of Sidney has a legislated responsibility to develop and maintain a plan for the provision essential services, including water to the victims of emergencies and disasters.				
Version Description				Version Comments				
Project Budget				Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2024	225,000	225,000	0	Expenses				
	<u>225,000</u>	<u>225,000</u>	<u>0</u>	53990	Materials		225,000	
						Total Expenses:	225,000	
				Revenues				
				49700	Trsf from Growing Communities Reserve		225,000	
						Total Revenues:	225,000	
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager				Completion Date	
2024								



Capital Project Summary

Number:	POL-09-005		
Title:	RCMP Furnishings		
Asset Type:	Office Furniture		
Function:	21-Police Protection		
Budget Year:	2024		
Version:	2012 Budget	Active:	Yes
Project Stage:	Input Stage		
Regions:			
Project Type:	Health & Safety		

Description				Justification				
Required replacement of old workstations and chairs for ergonomic, configuration and productivity purposes.				Project is cost shared with North Saanich.				
Version Description				Version Comments				
Project Budget				Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2024	15,000	15,000	0	Expenses				
2025	15,000	5,440	9,560	53990	Materials		15,000	
2026	15,000	5,440	9,560	Total Expenses:			15,000	
2027	15,000	5,440	9,560	Revenues				
2028	15,000	5,440	9,560	43542	North Saanich		5,440	
	75,000	36,760	38,240	49925	Future Expenditure Reserve		9,560	
				Total Revenues:			15,000	
Related Projects				Operating Impacts				
Budget Year		Start Date	Partner	Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year		Partner		Manager			Completion Date	
2021								



Capital Project Summary

Number:	POL-19-001		
Title:	RCMP Interior Painting		
Asset Type:	Buildings - Other		
Function:	21-Police Protection		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:			

Description				Justification				
Paint the interior of the RCMP Building.				The building is 25 years old, and in need of refreshing.				
Version Description				Version Comments				
Project Budget				Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2024	50,000	50,000	0					
	50,000	50,000	0					
				Expenses				
				52690	Contracted Services	50,000		
				Total Expenses:		50,000		
				Revenues				
				43520	Provincial Grant	7,778		
				43542	North Saanich	18,132		
				49925	Future Expenditure Reserve	24,090		
				Total Revenues:		50,000		
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager				Completion Date	
2024								



Capital Project Summary

Number:	POL-19-002		
Title:	RCMP Kitchen Upgrades		
Asset Type:	Buildings - Other		
Function:	21-Police Protection		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description		Justification				
Replace the flooring and counters in the RCMP kitchen and staff room, which also serves as meeting and training facilities.		The building is 25 years old, and in need of refreshing.				
Version Description		Version Comments				
Project Budget		Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference			
2025	15,000	7,773	7,227			
	15,000	7,773	7,227			
Related Projects		Operating Impacts				
		Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner		Manager		Completion Date
2024						



Capital Project Summary

Number:	POL-20-003		
Title:	RCMP Window Replacement		
Asset Type:	Buildings - Other		
Function:	21-Police Protection		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:			

Description				Justification				
Replace the windows at the RCMP Building.				The building is over 25 years old, and some components are in need of replacement.				
Version Description				Version Comments				
Project Budget				Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference					
2027	50,000	25,910	24,090					
	50,000	25,910	24,090					
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager				Completion Date	
2026								



Capital Project Summary

Number:	POL-20-004		
Title:	RCMP Cell/Interview Room Renovations		
Asset Type:	Other Municipal Buildings		
Function:	21-Police Protection		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Other		

Description		Justification	
Modifications to the cells and the interview room to meet current RCMP standards.		Deficiencies identified in security audit conducted by RCMP.	
Version Description		Version Comments	
Project Budget		Project Detailed 2024	
Budget Year	Total Expenses	Total Revenues	Difference
2024	75,000	75,000	0
	75,000	75,000	0
GL Account	Description	Total Amount	
Expenses			
52690	Contracted Services		75,000
		Total Expenses:	75,000
Revenues			
43520	Provincial Grant		11,667
43542	North Saanich		27,198
49925	Future Expenditure Reserve		36,135
		Total Revenues:	75,000
Related Projects		Operating Impacts	
Budget Year	Start Date	Partner	Manager
2024			



Capital Project Summary

Number:	POL-21-001		
Title:	RCMP Internal Door Security		
Asset Type:	Other Municipal Buildings		
Function:	21-Police Protection		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:			

Description				Justification				
Improve internal security at the Sidney/North Saanich RCMP Detachment through the installation of a secure access card system.				Installation of secure card access system at up to 6 entry points at the detachment, as per RCMP E Division policy.				
Version Description				Version Comments				
Project Budget				Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference					
2026	30,000	15,546	14,454					
	30,000	15,546	14,454					
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager				Completion Date	
2025								



Capital Project Summary

Number:	POL-21-003		
Title:	RCMP Flooring Replacement		
Asset Type:	Buildings - Other		
Function:	21-Police Protection		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Other		

Description		Justification						
Replace carpeting and other flooring in RCMP Building due to wear and tear.		The carpet is well past its useful life.						
Version Description		Version Comments						
Project Budget		Project Detailed 2024						
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2024	30,000	28,990	1,010	Expenses				
	30,000	28,990	1,010	53990	Materials	30,000		
					Total Expenses:	30,000		
				Revenues				
				43520	Provincial Grant	4,667		
				43542	North Saanich	10,879		
				49925	Future Expenditure Reserve	13,444		
					Total Revenues:	28,990		
Related Projects		Operating Impacts						
Budget Year	Start Date	Partner	Manager	Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
2024								



Capital Project Summary

Number:	POL-22-001		
Title:	RCMP Miscellaneous Security Upgrades		
Asset Type:	Other Municipal Buildings		
Function:	21-Police Protection		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Other		

Description		Justification	
Various security upgrades to RCMP building. Specific projects to be determined at a later date.		Deficiencies identified in security audit conducted by RCMP.	
Version Description		Version Comments	
Project Budget		Project Detailed 2024	
Budget Year	Total Expenses	Total Revenues	Difference
2027	50,000	25,910	24,090
2028	50,000	25,910	24,090
	100,000	51,820	48,180
Related Projects		Operating Impacts	
Budget Year	FTE Impact	Total Expenses	Total Revenues
Difference	Manager		Completion Date
2025			



Capital Project Summary

Number:	POL-22-002		
Title:	RCMP Air Handling Unit		
Asset Type:	Other Municipal Buildings		
Function:	21-Police Protection		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description		Justification	
Replace 6 air handling units that distribute heating and cooling throughout the building.		Final phase of climate control replacement for the RCMP building.	
Version Description		Version Comments	
Project Budget		Project Detailed 2024	
Budget Year	Total Expenses	Total Revenues	Difference
2024	175,000	175,000	0
	175,000	175,000	0
GL Account	Description	Total Amount	
Expenses			
53990	Materials		175,000
		Total Expenses:	175,000
Revenues			
43520	Provincial Grant		27,222
43542	North Saanich		63,462
49600	Trsf from General Capital Reserve		71,090
49925	Future Expenditure Reserve		13,226
		Total Revenues:	175,000
Related Projects		Operating Impacts	
Budget Year	Start Date	Partner	Manager
2024			



Capital Project Summary

Number:	PRK-08-005		
Title:	Parks Equipment		
Asset Type:	Parks Equipment		
Function:	62-Parks		
Budget Year:	2024		
Version:	2016 Budget	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	New Equipment		

Description		Justification						
Replacement of small Parks equipment.		This recurring yearly budget item is used for the replacement of small equipment, as well as the purchase of new equipment; this includes trimmers, weed eaters, lawnmowers etc.						
Version Description		Version Comments						
Project Budget		Project Detailed 2024						
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2024	10,000	7,882	2,118	Expenses				
2025	10,000	0	10,000	53990	Materials	10,000		
2026	10,000	0	10,000					
2027	10,000	0	10,000					
2028	10,000	0	10,000					
	50,000	7,882	42,118	Revenues				
				49925	Future Expenditure Reserve	7,882		
						Total Expenses: 10,000		
						Total Revenues: 7,882		
Related Projects		Operating Impacts						
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager			Completion Date		
2024								



Capital Project Summary

Number:	PRK-08-008
Title:	Parks Vehicles
Asset Type:	Vehicles - Replacement
Function:	62-Parks
Budget Year:	2024
Version:	2020 Parks Vehicle Plan
Active:	Yes
Project Stage:	Admin Review
Regions:	
Project Type:	Established Program

Description				Justification				
To provide for the timely replacement of Town Vehicles, as per Council Policy FN-022: Mobile Equipment Replacement Plan. Funding is set aside for these replacements.				This plan provides funding for required replacement of Parks vehicles and equipment at the end of their useful lives, funded through regular contributions to the Vehicle & Equipment Replacement Plan.				
Version Description				Version Comments				
Project Budget				Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2024	218,500	218,500	0	Expenses				
2025	150,000	150,000	0	53990	Materials		218,500	
2026	27,000	27,000	0			Total Expenses:	218,500	
2027	32,000	32,000	0	Revenues				
	427,500	427,500	0	49400	Trsf from Vehicle Reserve		218,500	
						Total Revenues:	218,500	
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager				Completion Date	
2023								



Capital Project Summary

Number:	PRK-15-009		
Title:	Totem Park-Refurbish Totem Pole		
Asset Type:	Landscaping/Park Improvements		
Function:	62-Parks		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	New Infrastructure		

Description				Justification				
To address the decaying totem pole at Totem Park, across from the Sidney-Anacortes Ferry Terminal site.				The pole has been subject to the harsh elements since installation, and must be refurbished, relocated or both, in a culturally appropriate manner.				
Version Description				Version Comments				
Project Budget				Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference					
2025	50,000	50,000	0					
	50,000	50,000	0					
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager				Completion Date	
2024								



Capital Project Summary

Number:	PRK-19-001		
Title:	Rathdown Park Improvements		
Asset Type:	Landscaping/Park Improvements		
Function:	62-Parks		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description				Justification				
Drainage improvements are required in Rathdown Park. This has been evident with tree planting and the new playground equipment in the park. The 2024 budget amount is to implement these drainage improvements.				Future park improvements include the following: 2025 - construct public washrooms (connections already planned) 2026 - sport court installation.				
Version Description				Version Comments				
Project Budget				Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2024	37,000	37,000	0	Expenses				
2025	200,000	200,000	0	51420	Outside Staff		10,000	
2026	250,000	250,000	0	53990	Materials		27,000	
	487,000	487,000	0			Total Expenses:	37,000	
				Revenues				
				45610	Developer Contributions		10,000	
				49100	Trsf from Community Works Reserve		27,000	
						Total Revenues:	37,000	
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager				Completion Date	
2023								



Capital Project Summary

Number:	PRK-19-005
Title:	Mermaid Park- Playground Equipment
Asset Type:	Landscaping/Park Improvements
Function:	62-Parks
Budget Year:	2024
Version:	Main Active: Yes
Project Stage:	Admin Review
Regions:	
Project Type:	Infrastructure Replacement

Description		Justification	
Replace aging swing set at Mermaid Park.		Part of systematic upgrades and replacements at Town parks, as per the Parks Master Plan.	
Version Description		Version Comments	
Project Budget		Project Detailed 2024	
Budget Year	Total Expenses	Total Revenues	Difference
2027	30,000	30,000	0
	30,000	30,000	0
Related Projects		Operating Impacts	
Budget Year	FTE Impact	Total Expenses	Total Revenues
Budget Year	Start Date	Partner	Manager
2027			
			Completion Date



Capital Project Summary

Number:	PRK-20-004		
Title:	Sculpture Purchases		
Asset Type:	Landscaping/Park Improvements		
Function:	62-Parks		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Pre-Budget Approval		

Description				Justification				
Acquisition of artworks along the Town's Sculpture Walk to maintain and enhance this popular attraction.				Ongoing purchases beyond 2024 will be dependent on 50% fundraising by ArtSea.				
Version Description				Version Comments				
Project Budget				Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2024	15,000	15,000	0	Expenses				
	<u>15,000</u>	<u>15,000</u>	<u>0</u>	53990	Materials		15,000	
						Total Expenses:	15,000	
				Revenues				
				49660	Trsf from Amenity Reserve		15,000	
						Total Revenues:	15,000	
Related Projects				Operating Impacts				
Budget Year	Start Date	Partner		Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
				Manager			Completion Date	
2024								



Capital Project Summary

Number:	PRK-21-001		
Title:	Pickleball Courts		
Asset Type:	Landscaping/Park Improvements		
Function:	62-Parks		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	New Infrastructure		

Description		Justification				
Design and construction of future pickleball courts, should an appropriate location be agreed upon between the Town and the Pickleball Association.		Fundraising by the Pickleball Association is expected to provide 50% of the cost of the project.				
Version Description		Version Comments				
Project Budget		Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference			
2026	250,000	250,000	0			
	250,000	250,000	0			
Related Projects		Operating Impacts				
		Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner		Manager		Completion Date
2026						



Capital Project Summary

Number:	PRK-21-004
Title:	Tree Guards
Asset Type:	Landscaping/Park Improvements
Function:	62-Parks
Budget Year:	2024
Version:	Main Active: Yes
Project Stage:	Admin Review
Regions:	
Project Type:	Other

Description		Justification	
Purchase and install steel tree guards for street trees in the Downtown core.		Guards protect trees from vehicles contacting trees.	
Version Description		Version Comments	
Project Budget		Project Detailed 2024	
Budget Year	Total Expenses	Total Revenues	Difference
2024	10,000	10,000	0
2025	10,000	5,000	5,000
2026	10,000	5,000	5,000
2027	10,000	5,000	5,000
2028	10,000	5,000	5,000
	50,000	30,000	20,000
		GL Account	Description
		Expenses	
		53990	Materials
			10,000
			Total Expenses: 10,000
		Revenues	
		45610	Developer Contributions
		49925	Future Expenditure Reserve
			5,000
			Total Revenues: 10,000
Related Projects		Operating Impacts	
Budget Year	Start Date	Partner	Manager
2024			



Capital Project Summary

Number:	PRK-22-002		
Title:	Waterfront Walkway Wooded Retaining Walls Replacement		
Asset Type:	Retaining Walls		
Function:	62-Parks		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Health & Safety		

Description		Justification	
Replace existing wooden retaining walls along waterfront walkway. They are deteriorating and reaching their end of life.			
Version Description		Version Comments	
Project Budget		Project Detailed 2024	
Budget Year	Total Expenses	Total Revenues	Difference
2025	100,000	100,000	0
	100,000	100,000	0
Related Projects		Operating Impacts	
Budget Year	FTE Impact	Total Expenses	Total Revenues
Budget Year	Start Date	Partner	Completion Date
2026			



Capital Project Summary

Number:	PRK-23-001		
Title:	Brethour Park Design & Park Improvements		
Asset Type:	Landscaping/Park Improvements		
Function:	62-Parks		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	New Infrastructure		

Description				Justification				
<p>Improvements to Brethour Park according to the Parks Concept Plan, including greenspace, sport court, playground, improved parking, improved trail network and a tree planting plan.</p> <p>The project will be phased as follows: 2024: playground installation with associated pathways 2025: further drainage improvements 2026: complete connections for future washroom, pave parking area, install multi-sport court and install remaining pathways.</p>				<p>2025-Prior to other major park improvements, drainage improvements must be made to ensure that it does not flood during winter months. 2026-Parking improvements are required to ensure safe ingress and egress as Brethour Park becomes busier. A multi-sport court is also planned for 2026.</p>				
Project Budget				Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2024	356,000	356,000	0	Expenses				
2025	30,000	30,000	0	52690	Contracted Services	30,000		
2026	450,000	450,000	0	53990	Materials	326,000		
	836,000	836,000	0		Total Expenses:	356,000		
				Revenues				
				45610	Developer Contributions	65,000		
				49100	Trsf from Community Works Reserve	35,000		
				49630	Trsf from Infrastructure Reserve	100,000		
				49700	Trsf from Growing Communities Reserve	156,000		
					Total Revenues:	356,000		
Related Projects				Operating Impacts				
Budget Year	Start Date	Partner		Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
2024								
						Manager		Completion Date



Capital Project Summary

Number:	PRK-23-004		
Title:	Lochside Waterfront Walkway Hedge Replacement		
Asset Type:	Landscaping/Park Improvements		
Function:	62-Parks		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Other		

Description		Justification	
The hedge along the Waterfront Walkway is reaching its end of life and outgrowing its available space. Hedge replacement is required to continue to provide a wide walking corridor and allow the lights to shine on the pathway.		Hedge maintenance is required in the early stages of the hedge's life to ensure that it is maintained at a smaller size.	
Version Description		Version Comments	
Project Budget		Project Detailed 2024	
Budget Year	Total Expenses	Total Revenues	Difference
2025	20,000	0	20,000
	<u>20,000</u>	<u>0</u>	<u>20,000</u>
Related Projects		Operating Impacts	
Budget Year	FTE Impact	Total Expenses	Total Revenues
Budget Year	Start Date	Partner	Completion Date
2025			



Capital Project Summary

Number:	PRK-23-007
Title:	Beacon Park Drainage and Landscaping Improvements
Asset Type:	Landscaping/Park Improvements
Function:	62-Parks
Budget Year:	2024
Version:	Main Active: Yes
Project Stage:	Admin Review
Regions:	
Project Type:	Other

Description		Justification	
<p>With the wet spring in 2022, poor drainage in Beacon Park became evident. The ground was often soggy for large events at the beginning of the season, which caused damage to the grass. Drainage improvements are required to ensure that this area is suitable for events in the spring and early summer, and the high volumes of spectators do not damage the turf. This also includes budget for landscaping improvements adjacent to the hotel property.</p>		<p>Design was completed in 2023, with the work following in 2024.</p>	
Version Description		Version Comments	
Project Budget		Project Detailed 2024	
Budget Year	Total Expenses	Total Revenues	Difference
2024	50,000	50,000	0
	<u>50,000</u>	<u>50,000</u>	<u>0</u>
GL Account	Description	Total Amount	
Expenses			
51420	Outside Staff		10,000
53990	Materials		40,000
	Total Expenses:		<u>50,000</u>
Revenues			
49600	Trsf from General Capital Reserve		47,500
49925	Future Expenditure Reserve		2,500
	Total Revenues:		<u>50,000</u>
Related Projects		Operating Impacts	
Budget Year	Start Date	FTE Impact	Difference
		Total Expenses	Total Revenues
Budget Year	Start Date	Partner	Completion Date
2024			



Capital Project Summary

Number:	PRK-23-009		
Title:	Eastview Park South Access Path Improvements		
Asset Type:	Paths & Trails		
Function:	62-Parks		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Health & Safety		

Description		Justification						
The existing path on the south side of Eastview Park can be challenging to navigate due to its slope. Modifications can be made to improve access to the park and the waterfront walkway via this path. This work also requires relocation of an existing picnic table.								
Version Description		Version Comments						
Project Budget		Project Detailed 2024						
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2024	15,000	10,000	5,000	Expenses				
	<u>15,000</u>	<u>10,000</u>	<u>5,000</u>	51420	Outside Staff	6,000		
				53990	Materials	9,000		
					Total Expenses:	15,000		
				Revenues				
				49925	Future Expenditure Reserve	10,000		
					Total Revenues:	10,000		
Related Projects		Operating Impacts						
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager			Completion Date		
2024								



Capital Project Summary

Number:	PRK-24-001		
Title:	Rotary Park - New Electric Mower		
Asset Type:	Parks Equipment		
Function:	62-Parks		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	New Equipment		

Description				Justification				
Rotary Park currently has one electric mower, which mows one of the 5 diamonds. Due to its success, a second mower is being purchased to mow a second diamond, which will reduce ongoing maintenance at the facility.								
Version Description				Version Comments				
Project Budget				Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2024	10,000	10,000	0	Expenses				
	10,000	10,000	0	53990	Materials		10,000	
						Total Expenses:	10,000	
				Revenues				
				49680	Trsf from Climate Reserve		10,000	
						Total Revenues:	10,000	
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager				Completion Date	
2024								



Capital Project Summary

Number:	PRK-24-002		
Title:	Iroquois Park - Pave Pathways		
Asset Type:	Landscaping/Park Improvements		
Function:	62-Parks		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Health & Safety		

Description		Justification				
Pathways are currently gravel. When the park was built, the intent was to come back and pave these pathways as budget allows. Paving area is approximately 850m2, with a 2m wide pathway. We will also need to slightly widen the gravel base to ensure the path's long-term integrity.		This will decrease ongoing maintenance through the park.				
Version Description		Version Comments				
Project Budget		Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference			
2028	120,000	120,000	0			
	<u>120,000</u>	<u>120,000</u>	<u>0</u>			
Related Projects		Operating Impacts				
		Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager		Completion Date	
2024						



Capital Project Summary

Number:	PRK-24-003		
Title:	Iroquois Park Shade Element		
Asset Type:	Landscaping/Park Improvements		
Function:	62-Parks		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	New Infrastructure		

Description		Justification				
Install shade element in Iroquois Park. This shade element will be removable during the winter, and likely will not be waterproof. This will most likely be located close to the spray park and near the old orchard.						
Version Description		Version Comments				
Project Budget		Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference			
2026	75,000	75,000	0			
	75,000	75,000	0			
Related Projects		Operating Impacts				
		Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner		Manager		Completion Date
2024						



Capital Project Summary

Number:	PRK-24-005		
Title:	Seaport Park - Replace Stairwell to Beach		
Asset Type:	Paths & Trails		
Function:	62-Parks		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description				Justification				
Replace stairwell down to the beach from Waterfront Walkway.				These stairs are reaching their end of life and require replacement.				
Version Description				Version Comments				
Project Budget				Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2024	10,000	0	10,000	Expenses				
	10,000	0	10,000	51420	Outside Staff	3,000		
				53990	Materials	7,000		
					Total Expenses:	10,000		
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager				Completion Date	
2024								



Capital Project Summary

Number:	PRK-24-006		
Title:	Beacon Park Bike Parking		
Asset Type:	Parks Equipment		
Function:	62-Parks		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	New Equipment		

Description				Justification				
Add bike parking to Beacon Park. This will be standard, uncovered bike racks.								
Version Description				Version Comments				
Project Budget				Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2024	5,000	5,000	0	Expenses				
	<u>5,000</u>	<u>5,000</u>	<u>0</u>	53990	Materials		5,000	
						Total Expenses:	5,000	
				Revenues				
				49680	Trsf from Climate Reserve		5,000	
						Total Revenues:	5,000	
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager				Completion Date	
2024								



Capital Project Summary

Number:	PRK-24-007		
Title:	Rotary Park Diamond Fence Topper		
Asset Type:	Landscaping/Park Improvements		
Function:	62-Parks		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Other		

Description		Justification	
Add fence topper to all fields at baseball facility. This is required for safety of players.		This is required for safety.	
Version Description		Version Comments	
Project Budget		Project Detailed 2024	
Budget Year	Total Expenses	Total Revenues	Difference
2024	12,000	12,000	0
	12,000	12,000	0
GL Account	Description	Total Amount	
Expenses			
52690	Contracted Services		12,000
Total Expenses:			12,000
Revenues			
43542	North Saanich		6,900
49925	Future Expenditure Reserve		5,100
Total Revenues:			12,000
Related Projects		Operating Impacts	
Budget Year	Start Date	Partner	Manager
2024			



Capital Project Summary

Number:	PRK-24-008		
Title:	Accessible Beach Access		
Asset Type:	General		
Function:	62-Parks		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	New Infrastructure		

Description		Justification				
Accessible beach access - beach to be determined. Pricing and details to be determined. Likely need improvements to parking in area as well.						
Version Description		Version Comments				
Project Budget		Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference			
2028	30,000	0	30,000			
	30,000	0	30,000			
Related Projects		Operating Impacts				
		Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner		Manager		Completion Date
2028						



Capital Project Summary

Number:	PRK-24-009		
Title:	Placemaking Bench in Beacon Park, Near Aquarium Door		
Asset Type:	Landscaping/Park Improvements		
Function:	62-Parks		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Other		

Description		Justification		
There is an existing L-shaped planting bed adjacent to a concrete wall near the door to the aquarium. The planting could be removed, and a unique bench style could be added to this location to create a seating location in the garden, but still within earshot of the Beacon Pavilion.				
Version Description		Version Comments		
Project Budget		Project Detailed 2024		
Budget Year	Total Expenses	Total Revenues	Difference	
2024	10,000	10,000	0	
	<u>10,000</u>	<u>10,000</u>	<u>0</u>	
		GL Account	Description	Total Amount
		Expenses		
		51420	Outside Staff	5,000
		53990	Materials	5,000
			Total Expenses:	<u>10,000</u>
		Revenues		
		49925	Future Expenditure Reserve	10,000
			Total Revenues:	<u>10,000</u>
Related Projects		Operating Impacts		
		Budget Year	FTE Impact	Total Expenses
				Total Revenues
				Difference
Budget Year	Start Date	Partner		Manager
2024				Completion Date



Capital Project Summary

Number:	PRK-24-011		
Title:	Repair Aboveground Tree Wells on Beacon		
Asset Type:	Landscaping/Park Improvements		
Function:	62-Parks		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Other		

Description				Justification			
There are a number of tree wells on Beacon Avenue where the tree roots are outgrowing the existing well. These tree wells have already been expanded several times, so staff will implement a solution that prevents the roots from expanding the wells further.				This will allow the Town to retain the mature trees on Beacon Ave longer, despite the temporary nature of the tree installation when the sidewalks were widened.			
Version Description				Version Comments			
Project Budget				Project Detailed 2024			
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount	
2024	20,000	0	20,000	Expenses			
	<u>20,000</u>	<u>0</u>	<u>20,000</u>	51420	Outside Staff	10,000	
				53990	Materials	10,000	
					Total Expenses:	<u>20,000</u>	
Related Projects				Operating Impacts			
Budget Year	Start Date	Partner	Manager			Completion Date	
2024							



Capital Project Summary

Number:	PRK-24-012		
Title:	Chip Seal Rotary Park Driveway		
Asset Type:	Paths & Trails		
Function:	62-Parks		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Input Stage		
Regions:			
Project Type:			

Description		Justification	
North Saanich to chip seal the driveway and turnaround at Rotary Park. Town will be responsible for reimbursing 50% of these costs.			
Version Description		Version Comments	
Project Budget		Project Detailed 2024	
Budget Year	Total Expenses	Total Revenues	Difference
2024	12,000	12,000	0
	12,000	12,000	0
GL Account	Description	Total Amount	
Expenses			
52690	Contracted Services		12,000
		Total Expenses:	12,000
Revenues			
49925	Future Expenditure Reserve		12,000
		Total Revenues:	12,000
Related Projects		Operating Impacts	
Budget Year	Start Date	Partner	Manager
2024			



Capital Project Summary

Number:	PRK-24-013		
Title:	Parkland Acquisition		
Asset Type:	Park Land		
Function:	62-Parks		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Other		

Description		Justification	
Acquisition of parkland to fill gaps in the Town's network, according to needs identified in the Parkland Needs Assessment.		The 2024 acquisition includes land at 10097 and 10103 Third Street.	
Version Description		Version Comments	
Project Budget		Project Detailed 2024	
Budget Year	Total Expenses	Total Revenues	Difference
2024	1,520,000	1,520,000	0
	1,520,000	1,520,000	0
GL Account	Description	Total Amount	
Expenses			
52690	Contracted Services	10,000	
53990	Materials	1,510,000	
	Total Expenses:	1,520,000	
Revenues			
48510	Long Term Debt	1,280,000	
49250	Trsf from Parks Acquisition Reserve	240,000	
	Total Revenues:	1,520,000	
Related Projects		Operating Impacts	
Budget Year	Start Date	Partner	Manager
2024			



Capital Project Summary

Number:	PRK-24-014		
Title:	Minor Park Improvements-Third St.		
Asset Type:	Park Land		
Function:	62-Parks		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Health & Safety		

Description				Justification				
Minor improvements to the newly acquired parkland on Third Street to make the site safe for public use until more permanent upgrades are planned and prioritized.				Work will include removal and disposal of existing hard surfacing, with the exception of the access drive isle, adding irrigation and drainage as required to facilitate plant growth, adding topsoil and grass seed. Allowance made for fencing in case it is needed.				
Version Description				Version Comments				
Project Budget				Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2024	25,000	0	25,000	Expenses				
	<u>25,000</u>	<u>0</u>	<u>25,000</u>	51420	Outside Staff	15,000		
				53990	Materials	10,000		
					Total Expenses:	<u>25,000</u>		
Related Projects				Operating Impacts				
Budget Year	Start Date	Partner		Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
					Manager			Completion Date
2024								



Capital Project Summary

Number:	PRK-25-001
Title:	Replace Tulista Park Washrooms
Asset Type:	Public Washrooms
Function:	62-Parks
Budget Year:	2024
Version:	Main Active: Yes
Project Stage:	Admin Review
Regions:	
Project Type:	Infrastructure Replacement

Description		Justification	
The washrooms at Tulista Park are reaching their end of life and require replacement.			
Version Description		Version Comments	
Project Budget		Project Detailed 2024	
Budget Year	Total Expenses	Total Revenues	Difference
2025	300,000	300,000	0
	300,000	300,000	0
Related Projects		Operating Impacts	
Budget Year	Start Date	Partner	Manager
2025			



Capital Project Summary

Number:	PRK-26-001		
Title:	Glass Beach Safety Improvements		
Asset Type:	Paths & Trails		
Function:	62-Parks		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Health & Safety		

Description		Justification				
Improve access to the south side of Glass Beach by replacing existing handrail.						
Version Description		Version Comments				
Project Budget		Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference			
2026	20,000	0	20,000			
	20,000	0	20,000			
Related Projects		Operating Impacts				
		Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner		Manager		Completion Date
2026						



Capital Project Summary

Number:	PRK-26-002		
Title:	Eastview Park Landscape Refresh		
Asset Type:	Landscaping/Park Improvements		
Function:	62-Parks		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Other		

Description		Justification	
Eastview Park requires a landscape refresh to remove invasive species and plant new materials.			
Version Description		Version Comments	
Project Budget		Project Detailed 2024	
Budget Year	Total Expenses	Total Revenues	Difference
2028	60,000	60,000	0
	60,000	60,000	0
Related Projects		Operating Impacts	
Budget Year	FTE Impact	Total Expenses	Total Revenues
Budget Year	Start Date	Partner	Manager
2028			
			Completion Date



Capital Project Summary

Number:	PRK-27-001		
Title:	Beacon Park Shade Element		
Asset Type:	Landscaping/Park Improvements		
Function:	62-Parks		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	New Infrastructure		

Description		Justification				
Install shade element at Beacon Park.						
Version Description		Version Comments				
Project Budget		Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference			
2027	75,000	75,000	0			
	75,000	75,000	0			
Related Projects		Operating Impacts				
		Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner		Manager		Completion Date
2027						



Capital Project Summary

Number:	PRK-27-002		
Title:	Lochside Waterfront Walkway Slope Maintenance Equipment		
Asset Type:	Parks Equipment		
Function:	62-Parks		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	New Equipment		

Description		Justification				
Maintaining the steep bank along Lochside Drive can be challenging. This is to purchase an alternate piece of equipment to maintain this slope.		Investigation occurred in 2022, but the technology at the time was not suitable for this application.				
Version Description		Version Comments				
Project Budget		Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference			
2027	70,000	70,000	0			
	70,000	70,000	0			
Related Projects		Operating Impacts				
		Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner		Manager		Completion Date
2027						



Capital Project Summary

Number:	PRK-27-003		
Title:	Iroquois Park Bottle Fill Station		
Asset Type:	Landscaping/Park Improvements		
Function:	62-Parks		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Input Stage		
Regions:			
Project Type:	Other		

Description		Justification				
Add bottle fill station to Iroquois Park.						
Version Description		Version Comments				
Project Budget		Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference			
2027	10,000	0	10,000			
	10,000	0	10,000			
Related Projects		Operating Impacts				
		Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager		Completion Date	
2027						



Capital Project Summary

Number:	PRK-27-004		
Title:	Eastview Park Boardwalk		
Asset Type:	Landscaping/Park Improvements		
Function:	62-Parks		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Other		

Description		Justification	
Eastview Park could be improved by adding a suspended boardwalk at the waterfront.			
Version Description		Version Comments	
Project Budget		Project Detailed 2024	
Budget Year	Total Expenses	Total Revenues	Difference
2028	300,000	300,000	0
	300,000	300,000	0
Related Projects		Operating Impacts	
Budget Year	FTE Impact	Total Expenses	Total Revenues
Budget Year	Start Date	Partner	Manager
2028			
			Completion Date



Capital Project Summary

Number:	PWG-08-005		
Title:	Underground Wiring		
Asset Type:	Underground Wiring		
Function:	31-Public Works-General		
Budget Year:	2024		
Version:	2016 Budget	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Other		

Description		Justification				
To allow the Town to participate in underground wiring projects, jointly funded by adjacent developments. \$20,000 is set aside annually, with unused funding carried forward to defray tax impacts.		A slightly higher-than-average budget is required for 2024, in anticipation of a project along Beacon Avenue West.				
Version Description		Version Comments				
Project Budget		Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount
2024	30,000	19,230	10,770	Expenses		
2025	20,000	0	20,000	51420	Outside Staff	7,000
2026	20,000	0	20,000	52690	Contracted Services	17,000
2027	20,000	0	20,000	53990	Materials	6,000
2028	20,000	0	20,000		Total Expenses:	30,000
	110,000	19,230	90,770			
				Revenues		
				49925	Future Expenditure Reserve	19,230
					Total Revenues:	19,230
Related Projects		Operating Impacts				
		Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager		Completion Date	
2024						



Capital Project Summary

Number:	PWG-08-011		
Title:	Green Technology Applications		
Asset Type:	General		
Function:	31-Public Works-General		
Budget Year:	2024		
Version:	2011 Budget	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Technology Advance		

Description				Justification				
Funding to explore (through small pilot projects etc.) practical applications of green and sustainable technologies in Town operations, with the goal of reducing energy consumption and the Town's carbon emissions. The use of lower energy fixtures, solar energy, LED lighting and biofuels etc. is to be investigated.				Environmental considerations and potential energy cost savings.				
Version Description				Version Comments				
Project Budget				Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2024	10,000	10,000	0	Expenses				
2025	10,000	10,000	0	51420	Outside Staff	4,000		
2026	10,000	10,000	0	52690	Contracted Services	6,000		
2027	10,000	10,000	0	Total Expenses:		10,000		
2028	10,000	10,000	0	Revenues				
	50,000	50,000	0	49680	Trsf from Climate Reserve	10,000		
				Total Revenues:		10,000		
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager				Completion Date	
2024								



Capital Project Summary

Number:	PWG-09-002		
Title:	Public Works Equipment		
Asset Type:	Engineering/PW Equipment		
Function:	31-Public Works-General		
Budget Year:	2024		
Version:	2011 Budget	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Cost Efficiency		

Description		Justification				
This recurring yearly budget is for replacement of public works equipment and upgrading to new technology, as required.						
Version Description		Version Comments				
Project Budget		Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount
2024	10,000	10,000	0	Expenses		
2025	10,000	0	10,000	53990	Materials	10,000
2026	10,000	0	10,000			Total Expenses: 10,000
2027	10,000	0	10,000	Revenues		
2028	10,000	0	10,000	49925	Future Expenditure Reserve	10,000
	50,000	10,000	40,000			Total Revenues: 10,000
Related Projects		Operating Impacts				
Budget Year	Start Date	Partner	Manager	Completion Date		
2024						



Capital Project Summary

Number:	PWG-09-003		
Title:	Transportation Vehicles		
Asset Type:	Vehicles - Replacement		
Function:	31-Public Works-General		
Budget Year:	2024		
Version:	2016 Budget	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Established Program		

Description				Justification				
To provide for the timely replacement of Town Vehicles, as per Council Policy FN-022: Mobile Equipment Replacement Plan. Funding is set aside for these replacements.				This plan provides for an annual contribution from General Operating to the Vehicle & Equipment Replacement Plan, which pays for the orderly replacement of vehicles at the end of their useful life.				
Version Description				Version Comments				
Project Budget				Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2024	595,000	595,000	0	Expenses				
2025	205,000	205,000	0	53990	Materials		595,000	
2026	140,000	140,000	0			Total Expenses:	595,000	
2027	100,000	100,000	0	Revenues				
2028	35,000	35,000	0	49400	Trsf from Vehicle Reserve		595,000	
	1,075,000	1,075,000	0			Total Revenues:	595,000	
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager				Completion Date	
2023								



Capital Project Summary

Number:	PWG-16-006		
Title:	Small Packer-Garbage Truck		
Asset Type:	Vehicles - New		
Function:	31-Public Works-General		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Cost Efficiency		

Description		Justification	
To improve roundsman efficiencies. Currently garbage is being handled twice. An on-board packer would allow the roundsman to empty more containers before having to dump garbage.			
Version Description		Version Comments	
Project Budget		Project Detailed 2024	
Budget Year	Total Expenses	Total Revenues	Difference
2025	100,000	100,000	0
	100,000	100,000	0
Related Projects		Operating Impacts	
Budget Year	FTE Impact	Total Expenses	Total Revenues
			Difference
Budget Year	Start Date	Partner	Manager
2024			Completion Date



Capital Project Summary

Number:	PWG-19-001		
Title:	Annual Workspace Efficiency-Public Works/Parks		
Asset Type:	Office Furniture		
Function:	31-Public Works-General		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Health & Safety		

Description				Justification				
Annual budget to provide for occasional replacement and improvement of workspaces.				Improved ergonomics and workspace planning will make staff more productive.				
Version Description				Version Comments				
Project Budget				Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2024	3,000	0	3,000	Expenses				
2025	3,000	0	3,000	53990	Materials		3,000	
2026	3,000	0	3,000			Total Expenses:	3,000	
2027	3,000	0	3,000					
2028	3,000	0	3,000					
	15,000	0	15,000					
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager				Completion Date	
2024								



Capital Project Summary

Number:	PWG-19-002		
Title:	Solar Panels-Iroquois Food Bank		
Asset Type:	Other Municipal Buildings		
Function:	31-Public Works-General		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:			

Description		Justification	
To install solar panels and bi-directional meter at the Sidney Food Bank building. This item has been reviewed with a climate lens and we have confirmed that there is benefit in installing solar panels on this building to reduce emissions.		This green project will reduce the Town's energy consumption. The Food Bank is a good location because the wiring is quite recent (which makes installation less expensive) and the metal-panel roof makes the installation simpler.	
Version Description		Version Comments	
Project Budget		Project Detailed 2024	
Budget Year	Total Expenses	Total Revenues	Difference
2026	80,000	80,000	0
	80,000	80,000	0
Related Projects		Operating Impacts	
Budget Year	Start Date	Partner	Manager
2026			



Capital Project Summary

Number:	PWG-24-001		
Title:	Improve Library Pathway, Lighting and Landscaping		
Asset Type:	Landscaping/Park Improvements		
Function:	31-Public Works-General		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description		Justification				
The lights around the Library are reaching their end of life. This budget amount will allow for the replacement of these lights, including associated pathway and landscaping improvements.						
Version Description		Version Comments				
Project Budget		Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference			
2025	50,000	50,000	0			
	50,000	50,000	0			
Related Projects		Operating Impacts				
		Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner		Manager		Completion Date
2024						



Capital Project Summary

Number:	PWG-24-002		
Title:	New Replacement Speed Reader Boards		
Asset Type:	Engineering/PW Equipment		
Function:	31-Public Works-General		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	New Equipment		

Description		Justification						
<p>New/replacement speed reader boards in the following locations to encourage vehicles to slow down:</p> <ul style="list-style-type: none"> - Replace trailer mount unit which moves around based on complaints - Resthaven at Harbour Road - replace vandalized speed reader - Lochside Dr - new if permission granted from MOTI - Additional new unit, location TBD. 								
Version Description		Version Comments						
Project Budget		Project Detailed 2024						
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2024	30,000	0	30,000	Expenses				
	<u>30,000</u>	<u>0</u>	<u>30,000</u>	51420	Outside Staff	6,000		
				53990	Materials	24,000		
					Total Expenses:	<u>30,000</u>		
Related Projects		Operating Impacts						
Budget Year	Start Date	Partner	Manager	Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
2024								



Capital Project Summary

Number:	PWG-24-003		
Title:	Rebalance Air Handling in Town Hall		
Asset Type:	Buildings - Other		
Function:	31-Public Works-General		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Input Stage		
Regions:			
Project Type:			

Description				Justification				
Modify ductwork at Town Hall to improve airflow between zones using existing rooftop units.								
Version Description				Version Comments				
Project Budget				Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2024	10,000	0	10,000	Expenses				
	10,000	0	10,000	52690	Contracted Services		10,000	
				Total Expenses: 10,000				
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner		Manager			Completion Date	
2024								



Capital Project Summary

Number:	PWG-25-001		
Title:	Town Hall Boiler Replacement		
Asset Type:	Town Hall		
Function:	31-Common Services - Transportation		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Health & Safety		

Description		Justification	
Replace the boiler at the Town Hall.		The boiler is showing early signs of failure, and requires repairs to keep it going.	
Version Description		Version Comments	
Project Budget		Project Detailed 2024	
Budget Year	Total Expenses	Total Revenues	Difference
2028	250,000	250,000	0
	250,000	250,000	0
Related Projects		Operating Impacts	
Budget Year	FTE Impact	Total Expenses	Total Revenues
Budget Year	Start Date	Partner	Manager
2028			
			Completion Date



Capital Project Summary

Number:	RDS-08-010		
Title:	Downtown Street Lighting		
Asset Type:	Street & Traffic Lighting		
Function:	32-Roads		
Budget Year:	2024		
Version:	2012 Budget	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Established Program		

Description				Justification				
Yearly recurring budget item to install Street Lights in the Downtown core.				Annual budget depends on number of lights to be installed in a particular area. We estimate 5 lights, at \$6,000/light.				
Version Description				Version Comments				
Project Budget				Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2024	30,000	21,000	9,000	Expenses				
2025	30,000	0	30,000	51420	Outside Staff	5,000		
2026	30,000	0	30,000	53990	Materials	25,000		
2027	30,000	0	30,000	Total Expenses:		30,000		
2028	30,000	0	30,000	Revenues				
	150,000	21,000	129,000	49925	Future Expenditure Reserve	21,000		
				Total Revenues:		21,000		
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager				Completion Date	
2024								



Capital Project Summary

Number:	RDS-12-011		
Title:	Infrastructure Plan Projects Years 2-5		
Asset Type:	Roadway System - Roads & Streets		
Function:	32-Roads		
Budget Year:	2024		
Version:	2012 - 2016	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description		Justification	
Infrastructure Plan projects for years 2-5 of the current financial plan, as set forth in the infrastructure replacement program.		Cost estimates may be revised as the year of construction approaches.	
Version Description		Version Comments	
Project Budget		Project Detailed 2024	
Budget Year	Total Expenses	Total Revenues	Difference
2025	314,900	314,900	0
2026	623,900	623,900	0
2027	322,900	322,900	0
2028	265,500	265,500	0
	<u>1,527,200</u>	<u>1,527,200</u>	<u>0</u>
Related Projects		Operating Impacts	
Budget Year	Start Date	Partner	Completion Date
2025			



Capital Project Summary

Number:	RDS-15-006		
Title:	Infra Plan-Seventh Street Sidewalk, from Brethour Ave to Henry Ave		
Asset Type:	Roadway System - Sidewalks		
Function:	32-Roads		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	New Infrastructure		

Description				Justification				
Install/extend approx. 65m of new sidewalk on the east side of Seventh St, from Brethour Ave. to Henry Ave. Also replace 65m of curb along this stretch.				This will complete the sidewalk in this block.				
Version Description				Version Comments				
Project Budget				Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2024	49,000	49,000	0	Expenses				
	49,000	49,000	0	51420	Outside Staff	11,280		
				52690	Contracted Services	33,960		
				53990	Materials	3,760		
					Total Expenses:	49,000		
				Revenues				
				49100	Trsf from Community Works Reserve	30,200		
				49630	Trsf from Infrastructure Reserve	18,800		
					Total Revenues:	49,000		
Related Projects				Operating Impacts				
Budget Year	Start Date	Partner		Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
					Manager			Completion Date
2024								



Capital Project Summary

Number:	RDS-15-008		
Title:	McDonald Park Road Sidewalk		
Asset Type:	Roadway System - Sidewalks		
Function:	32-Roads		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	New Infrastructure		

Description		Justification				
To extend the sidewalk from Fire Lane #1 to Mills Rd on the West side of Sidney.		In accordance with recommendations from 2017 West Side Local Area Plan.				
Version Description		Version Comments				
Project Budget		Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference			
2025	45,400	45,400	0			
	45,400	45,400	0			
Related Projects		Operating Impacts				
		Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager		Completion Date	
2025						



Capital Project Summary

Number:	RDS-16-030		
Title:	Hydro Box Revitalization		
Asset Type:	Other Engineering Structures		
Function:	32-Roads		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Established Program		

Description				Justification			
Vinyl wrap of several of the older utility kiosks in the downtown for aesthetic improvement. This reduces the risk of vandalism. The program has a local First Nation focus where possible, featuring Coast Salish artwork by each of the four Peninsula W'sanec groups.				Part of long-term program where industrial looking kiosks have been beautified to compliment the surrounding neighborhood. 2-3 wraps per year are anticipated.			
Version Description				Version Comments			
Project Budget				Project Detailed 2024			
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount	
2024	10,000	10,000	0	Expenses			
2025	10,000	10,000	0	52690	Contracted Services		10,000
2026	10,000	10,000	0			Total Expenses:	10,000
2027	10,000	10,000	0	Revenues			
2028	10,000	10,000	0	49660	Trsf from Amenity Reserve		10,000
	50,000	50,000	0			Total Revenues:	10,000
Related Projects				Operating Impacts			
Budget Year		Start Date		FTE Impact		Difference	
Partner		Manager		Completion Date			
2024							



Capital Project Summary

Number:	RDS-18-009		
Title:	Bike Path West Side of Highway		
Asset Type:	Paths & Trails		
Function:	32-Roads		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description				Justification				
Resurface and rebuild the West Sidney highway bike path, as recommended in the 2017 West Side Local Area Plan. In 2024, the third and final phase of the bike path will be completed. The remaining work between Malaview and overpass is the most challenging portion of the pathway. Work will include solar lighting for the length of the path.				The current trail is experiencing bank failures and surface heaving in certain areas that run very close to the Pat Bay highway ditch. The risk and level of use justifies a solid, permanent repair.				
Version Description				Version Comments				
Project Budget				Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2024	809,000	809,000	0	Expenses				
	809,000	809,000	0	51420	Outside Staff	30,000		
				52690	Contracted Services	639,000		
				53990	Materials	140,000		
					Total Expenses:	809,000		
				Revenues				
				49100	Trsf from Community Works Reserve	800,000		
				49220	Trsf from Land Sale Reserve	9,000		
					Total Revenues:	809,000		
Related Projects				Operating Impacts				
Budget Year	Start Date	Partner		Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner		Manager			Completion Date	
2024								



Capital Project Summary

Number:	RDS-18-015		
Title:	Street Light Replacement		
Asset Type:	Street & Traffic Lighting		
Function:	32-Roads		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description				Justification				
Program to replace Town owned HPS lighting in residential areas with efficient LED lighting. This replacement will lead to long-term cost savings.				As a result of the BC Hydro LED replacement program, the cul-de-sac lights in Sidney's neighbourhood require replacement. Unfortunately, due to the scope of this Province-wide program, BC Hydro does not offer shielding solutions to unique situations such as Sidney's cul-de-sacs. This budget will allow the Town to procure and install new LED lights and arms with adequate shielding to limit light spill into residential properties.				
Version Description				Version Comments				
Project Budget				Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2024	20,000	15,000	5,000	Expenses				
2025	20,000	15,000	5,000	51420	Outside Staff	5,000		
2026	20,000	15,000	5,000	53990	Materials	15,000		
2027	20,000	15,000	5,000	Total Expenses:		20,000		
2028	20,000	15,000	5,000	Revenues				
	100,000	75,000	25,000	49100	Trsf from Community Works Reserve	15,000		
				Total Revenues:		15,000		
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager				Completion Date	
2024								



Capital Project Summary

Number:	RDS-18-016		
Title:	Infra Plan-Galaran Sidewalk, Curb, Paving		
Asset Type:	Roadway System - Sidewalks		
Function:	32-Roads		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	New Infrastructure		

Description		Justification		
The final phase of new Sidewalk & Curb along Galaran Road features the completion of landscaping, installation of trees and a final segment of concrete sidewalk.		As recommended in the 2017 West Side Local Area Plan to improve ease of pedestrian mobility. The majority of the work was completed in 2023.		
Version Description		Version Comments		
Project Budget		Project Detailed 2024		
Budget Year	Total Expenses	Total Revenues	Difference	
2024	100,000	100,000	0	
	<u>100,000</u>	<u>100,000</u>	<u>0</u>	
		GL Account	Description	Total Amount
		Expenses		
		51420	Outside Staff	30,000
		52690	Contracted Services	48,000
		53990	Materials	22,000
			Total Expenses:	100,000
		Revenues		
		42637	Offsite Service Fees	7,000
		49600	Trsf from General Capital Reserve	71,000
		49680	Trsf from Climate Reserve	22,000
			Total Revenues:	100,000
Related Projects		Operating Impacts		
		Budget Year	FTE Impact	Total Expenses
				Total Revenues
				Difference
Budget Year	Start Date	Partner	Manager	
2024				
			Completion Date	



Capital Project Summary

Number:	RDS-19-002		
Title:	Canora Rd Improvements,Ocean Ave - Summergate Blvd		
Asset Type:	Roadway System - Sidewalks		
Function:	32-Roads		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	New Infrastructure		

Description		Justification	
To install new drainage, sidewalks, bike lanes, curb & gutter, etc. on the east side of Canora Road, between Ocean Ave. and Summergate Blvd., as part of a Local Area Plan.			
Version Description		Version Comments	
Project Budget		Project Detailed 2024	
Budget Year	Total Expenses	Total Revenues	Difference
2026	1,387,000	1,387,000	0
2027	1,503,200	1,503,200	0
	<u>2,890,200</u>	<u>2,890,200</u>	<u>0</u>
Related Projects		Operating Impacts	
Budget Year	Start Date	Partner	Completion Date
2026			



Capital Project Summary

Number:	RDS-19-012		
Title:	Infra Plan Sidewalk, Curb, Paving – Malaview from 3rd to 5th		
Asset Type:	Roadway System - Sidewalks		
Function:	32-Roads		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	New Infrastructure		

Description		Justification		
Complete sidewalk linkage on south side of Malaview Ave. Third to Fifth Streets, filling in the gaps where sidewalk does not yet exist. 140 M of new sidewalks on Malaview Ave, from-Fifth to Third. This will include 36m of new curb and gutter, 176m of new and replacement sidewalk, and paving between Third and Fifth.		Recent rezoning and development have added portions of this sidewalk link along those frontages. This project would complete the sidewalk along this road segment.		
Version Description		Version Comments		
Project Budget		Project Detailed 2024		
Budget Year	Total Expenses	Total Revenues	Difference	
2024	387,600	387,600	0	
	<u>387,600</u>	<u>387,600</u>	<u>0</u>	
		GL Account	Description	Total Amount
		Expenses		
		51420	Outside Staff	45,030
		52690	Contracted Services	312,010
		53990	Materials	30,560
			Total Expenses:	387,600
		Revenues		
		42637	Offsite Service Fees	2,565
		49630	Trsf from Infrastructure Reserve	322,700
		49680	Trsf from Climate Reserve	62,335
			Total Revenues:	387,600
Related Projects		Operating Impacts		
Budget Year	Start Date	Partner	FTE Impact	Total Expenses
				Total Revenues
				Difference
Budget Year	Start Date	Partner	Manager	
2024				
			Completion Date	



Capital Project Summary

Number:	RDS-19-016		
Title:	Infra Plan-First Street Sidewalk (West Side)		
Asset Type:	Roadway System - Sidewalks		
Function:	32-Roads		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	New Infrastructure		

Description		Justification	
Complete the final 150m of sidewalk, streetlights and boulevard trees on West side of First Street.		Final link on First Street corridor.	
Version Description		Version Comments	
Project Budget		Project Detailed 2024	
Budget Year	Total Expenses	Total Revenues	Difference
2028	611,400	611,400	0
	611,400	611,400	0
Related Projects		Operating Impacts	
Budget Year	Start Date	Partner	Manager
2029			



Capital Project Summary

Number:	RDS-19-017		
Title:	Infra Plan-McDonald Park-Fire Lane#2-Pat Bay Hwy		
Asset Type:	Roadway System - Roads & Streets		
Function:	32-Roads		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description		Justification				
<p>550m of new curb & gutter on McDonald Park Rd, from Fire Lane#2 to Pat Bay Hwy.</p> <p>350m of new sidewalk on McDonald Park Rd, from Fire Lane#2 to Pat Bay Hwy.</p> <p>Replacement of 175m of sidewalk on McDonald Park Rd, from Malaview to Fire Lane#3.</p> <p>Paving 7 segments of McDonald Park Rd, from Fire Lane#2 to Pat Bay Hwy.</p>		<p>Infrastructure Replacement Plan for Paving and Sidewalks, as per Town Policy FN-016</p>				
Version Description		Version Comments				
Project Budget		Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference			
2025	1,093,900	1,093,900	0			
	1,093,900	1,093,900	0			
Related Projects		Operating Impacts				
		Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager		Completion Date	
2025						



Capital Project Summary

Number:	RDS-21-002		
Title:	Infra Plan Henry, Fifth St to Fourth St		
Asset Type:	Roadway System - Roads & Streets		
Function:	32-Roads		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description		Justification	
Replacement of 45m of curb & gutter, 40m of sidewalk on Henry from Fifth St to Fourth St, and paving 2 segments of Henry from Fifth St to Third St.		Infrastructure Replacement Plan for Paving, Sidewalk and Curbs & Gutter, as per Town Policy FN-016.	
Version Description		Version Comments	
Project Budget		Project Detailed 2024	
Budget Year	Total Expenses	Total Revenues	Difference
2025	112,400	112,400	0
	<u>112,400</u>	<u>112,400</u>	<u>0</u>
Related Projects		Operating Impacts	
Budget Year	FTE Impact	Total Expenses	Total Revenues
Budget Year	Start Date	Partner	Manager
2024			
			Completion Date



Capital Project Summary

Number:	RDS-21-009		
Title:	James White-Pat Bay Hwy to Corner		
Asset Type:	Roadway System - Roads & Streets		
Function:	32-Roads		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	New Infrastructure		

Description				Justification				
Work will include: - 380m of new curb & gutter on James White Blvd, from Pat Bay Hwy to Corner. - 300m of new sidewalk on James White Blvd, from Pat Bay Hwy to Corner. - Paving James White Blvd, from Pat Bay Hwy to Corner and corner to Seventh St. This work should follow the underground work, which is grant-dependent.				Infrastructure Replacement Plan for Paving, as per Town Policy FN-016				
Version Description				Version Comments				
Project Budget				Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference					
2027	682,900	682,900	0					
	682,900	682,900	0					
Related Projects				Operating Impacts				
Budget Year	Start Date	Partner	Manager	Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
2025								



Capital Project Summary

Number:	RDS-22-006		
Title:	Miscellaneous Active Transportation Improvements		
Asset Type:	Roadway System - Other		
Function:	32-Roads		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	New Equipment		

Description				Justification				
<p>The Active Transportation Plan recommends many small improvements to Sidney's pedestrian and cycling networks. This budget will allow staff to chip away at these improvements each year. These improvements may include, but are not limited to:</p> <ul style="list-style-type: none"> - Pedestrian or Cyclist Activated Crossings; - Traffic light modifications (signal timing); - 'quick build' pedestrian and cycling improvements; - Bike parking. 				<p>As Sidney densifies and moves towards higher volumes of active transportation, the need for pedestrian and cyclist activated crosswalks is becoming more evident. In 2021, staff received requests for pedestrian activated crosswalks throughout Sidney. Staff will review these requests and prioritize. Other priorities come from the Active Transportation Plan.</p>				
Version Description				Version Comments				
Project Budget				Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2024	30,000	30,000	0	Expenses				
2025	30,000	30,000	0	51420	Outside Staff		4,000	
2026	30,000	30,000	0	53990	Materials		26,000	
2027	30,000	30,000	0			Total Expenses:	30,000	
2028	30,000	30,000	0					
	150,000	150,000	0	Revenues				
				49300	Trsf from Parking Reserve		30,000	
						Total Revenues:	30,000	
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager				Completion Date	
2024								



Capital Project Summary

Number:	RDS-22-008		
Title:	Bike Racks		
Asset Type:	Roadway System - Other		
Function:	32-Roads		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Public Request		

Description				Justification				
Install bike racks in Sidney, including bollard-style racks. The bollard-style racks fit a wide variety of bikes and can fit into compact spaces. When not in use, they take up very little sidewalk space.				A policy is now in place for business sponsorship of these racks. The Town would complete installation.				
Version Description				Version Comments				
Project Budget				Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2024	5,000	5,000	0	Expenses				
2025	5,000	5,000	0	53990	Materials		5,000	
2026	5,000	5,000	0			Total Expenses:	5,000	
2027	5,000	5,000	0	Revenues				
2028	5,000	5,000	0	45610	Developer Contributions		2,500	
	25,000	25,000	0	49300	Trsf from Parking Reserve		2,500	
						Total Revenues:	5,000	
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager				Completion Date	
2024								



Capital Project Summary

Number:	RDS-22-010		
Title:	Infra Plan Paving Tulista Boat Trailer Lot-9565 Fifth St		
Asset Type:	Roadway System - Roads & Streets		
Function:	32-Roads		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description				Justification				
Repave area degraded by salt water at Tulista Boat Trailer Lot - 9565 Fifth St.				Infrastructure Replacement Plan for Paving, as per Town Policy FN-016.				
Version Description				Version Comments				
Project Budget				Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2024	72,200	72,200	0					
	72,200	72,200	0					
				Expenses				
				51420	Outside Staff	7,220		
				52690	Contracted Services	64,980		
				Total Expenses:		72,200		
				Revenues				
				49630	Trsf from Infrastructure Reserve	72,200		
				Total Revenues:		72,200		
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager				Completion Date	
2024								



Capital Project Summary

Number:	RDS-22-011		
Title:	Survey Monument Replacement and Maintenance		
Asset Type:	Other Engineering Structures		
Function:	31-Common Services - Transportation		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Input Stage		
Regions:			
Project Type:	Other		

Description				Justification				
Integrated Survey Area (ISA) Program survey monument replacement, protection, and maintenance. As part of the ISA program, the Town is obligated to maintain the local survey monument system.				This annual budget is primarily for survey monument replacement (minimum batches of ten at a cost of \$30,000 to \$50,000), but can be used to protect and maintain existing monuments. Set aside \$10,000 per year to accumulate funding for periodic batch purchases.				
Version Description				Version Comments				
Project Budget				Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2024	10,000	0	10,000	Expenses				
2025	10,000	0	10,000	52690	Contracted Services		10,000	
2026	10,000	0	10,000			Total Expenses:	10,000	
2027	10,000	0	10,000					
2028	10,000	0	10,000					
	50,000	0	50,000					
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager				Completion Date	
2023								



Capital Project Summary

Number:	RDS-23-002		
Title:	Infra Plan Fifth St Sidwalk – Ocean to Weiler		
Asset Type:	Roadway System - Sidewalks		
Function:	32-Roads		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	New Infrastructure		

Description		Justification	
Extend sidewalk from the 9570 Fifth St. project to the Food Bank at Iroquois Park to complete this linkage. This work should be coordinated with off-site improvements for this development.		Includes sidewalk, curb & gutter, road widening and parking spaces.	
Version Description		Version Comments	
Project Budget		Project Detailed 2024	
Budget Year	Total Expenses	Total Revenues	Difference
2024	170,000	170,000	0
	170,000	170,000	0
GL Account	Description	Total Amount	
Expenses			
51420	Outside Staff	62,856	
52690	Contracted Services	88,144	
53990	Materials	19,000	
	Total Expenses:	170,000	
Revenues			
45610	Developer Contributions	10,000	
49630	Trsf from Infrastructure Reserve	95,000	
49680	Trsf from Climate Reserve	65,000	
	Total Revenues:	170,000	
Related Projects		Operating Impacts	
Budget Year	Start Date	Partner	Manager
2024			



Capital Project Summary

Number:	RDS-24-001		
Title:	Calvin Lane Paving		
Asset Type:	Roadway System - Lanes & Alleys		
Function:	32-Roads		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:			

Description				Justification				
Pave Calvin Lane to improve this multi-use path. The work requires new drainage in advance, which is identified as a drainage project. Project includes building a base for the path and paving, and is being designed by Urban Systems.				Identified in the Active Transportation Plan.				
Version Description				Version Comments				
Project Budget				Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2024	320,000	320,000	0	Expenses				
	320,000	320,000	0	51420	Outside Staff	80,000		
				52690	Contracted Services	112,000		
				53990	Materials	128,000		
					Total Expenses:	320,000		
				Revenues				
				49630	Trsf from Infrastructure Reserve	320,000		
					Total Revenues:	320,000		
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager				Completion Date	
2024								



Capital Project Summary

Number:	RDS-24-002		
Title:	Oakville Ave from 2375 Bevan - New Curb and Sidewalk		
Asset Type:	Roadway System - Roads & Streets		
Function:	32-Roads		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:			

Description				Justification				
13m of new curb / gutter and sidewalk on Oakville Ave, from 2375 Bevan Ave.				Infrastructure Replacement Plan for Curbs & Gutter / Sidewalk, as per Town Policy FN-016				
Version Description				Version Comments				
Project Budget				Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2024	9,900	9,900	0	Expenses				
	9,900	9,900	0	52690	Contracted Services		9,900	
						Total Expenses:	9,900	
				Revenues				
				49100	Trsf from Community Works Reserve		9,900	
						Total Revenues:	9,900	
Related Projects				Operating Impacts				
Budget Year	Start Date	Partner		Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
						Manager		Completion Date
2024								



Capital Project Summary

Number:	RDS-24-003		
Title:	In-kind Support for Lochside Trail Reconstruction		
Asset Type:	Paths & Trails		
Function:	32-Roads		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description				Justification				
CRD has budgeted the repaving of the Lochside Trail between Weiler and the Town's Works Yard. To assist as needed, staff propose a \$10,000 budget to provide in-kind support. Some support may involve traffic control, storage or movement of materials, tree management, etc.				This item can be closed after CRD completes the trail improvements, even if it remains unspent.				
Version Description				Version Comments				
Project Budget				Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2024	10,000	0	10,000	Expenses				
	<u>10,000</u>	<u>0</u>	<u>10,000</u>	51420	Outside Staff		10,000	
						Total Expenses:	10,000	
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner		Manager			Completion Date	
2024								



Capital Project Summary

Number:	RDS-24-004		
Title:	Widen Sidewalk at 2310 Beacon Ave		
Asset Type:	Roadway System - Sidewalks		
Function:	32-Roads		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description		Justification					
This property is undergoing changes, which creates an opportunity for Town staff to widen the existing sidewalk to improve pedestrian access through this corridor. The work will involve widening the existing sidewalk with brick lock, but will not include additional improvements in this area.							
Version Description		Version Comments					
Project Budget		Project Detailed 2024					
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount	
2024	15,000	0	15,000	Expenses			
	<u>15,000</u>	<u>0</u>	<u>15,000</u>	51420	Outside Staff	9,000	
				52690	Contracted Services	3,000	
				53990	Materials	3,000	
					Total Expenses:	<u>15,000</u>	
Related Projects		Operating Impacts					
Budget Year	Start Date	Partner	Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
2024							
					Manager		Completion Date



Capital Project Summary

Number:	RDS-24-005		
Title:	Beacon West Road Improvements		
Asset Type:	Roadway System - Roads & Streets		
Function:	32-Roads		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description		Justification		
Funding to implement minor road alignment and sidewalk adjustments to connect future developments with the roundabout project. The intent is to make these changes at the same time as the roundabout construction to limit future rework.				
Version Description		Version Comments		
Project Budget		Project Detailed 2024		
Budget Year	Total Expenses	Total Revenues	Difference	
2024	50,000	50,000	0	
	50,000	50,000	0	
		GL Account	Description	Total Amount
		Expenses		
		52690	Contracted Services	50,000
			Total Expenses:	50,000
		Revenues		
		49600	Trsf from General Capital Reserve	50,000
			Total Revenues:	50,000
Related Projects		Operating Impacts		
		Budget Year	FTE Impact	Total Expenses
				Total Revenues
				Difference
Budget Year	Start Date	Partner	Manager	
2024				
			Completion Date	



Capital Project Summary

Number:	RDS-24-006		
Title:	Accessibility Improvements		
Asset Type:	General		
Function:	32-Roads		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description				Justification			
New annual budget to ensure funding for various accessibility improvements to Town infrastructure.				A prioritized list is to be updated based on the recommendations from the Town's Accessibility Plan, as well as the Saanich Peninsula Accessibility Advisory Committee (SPAAC).			
Version Description				Version Comments			
Project Budget				Project Detailed 2024			
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount	
2024	20,000	0	20,000	Expenses			
2025	20,000	0	20,000	52690	Contracted Services		20,000
2026	20,000	0	20,000			Total Expenses:	20,000
2027	20,000	0	20,000				
2028	20,000	0	20,000				
	100,000	0	100,000				
Related Projects				Operating Impacts			
Budget Year	Start Date	Partner		Budget Year	FTE Impact	Total Expenses	Total Revenues
							Difference
2024							



Capital Project Summary

Number:	RDS-25-001		
Title:	Pathway Improvements between Beacon Ave W and Jahn Pl.		
Asset Type:	Roadway System - Other		
Function:	32-Roads		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description		Justification				
Pathway improvements are required when 2180 Beacon Ave W construction occurs. Work will include drainage and pathway improvements. Work may also include new sewer installation under the path to improve the Town's utility network.		This work may be covered as an amenity by the development; still to be determined.				
Version Description		Version Comments				
Project Budget		Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference			
2025	60,000	60,000	0			
	60,000	60,000	0			
Related Projects		Operating Impacts				
		Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner		Manager		Completion Date
2025						



Capital Project Summary

Number:	SEW-08-001		
Title:	Sewer Equipment		
Asset Type:	Water & Sewer Equipment		
Function:	82-Sewer Operating Fund		
Budget Year:	2024		
Version:	2011 Budget	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Cost Efficiency		

Description				Justification				
This recurring yearly budget is used to replace existing equipment, and also, with changes in technology, new equipment may be required.								
Version Description				Version Comments				
Project Budget				Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2024	10,000	8,250	1,750	Expenses				
2025	10,000	0	10,000	53990	Materials		10,000	
2026	10,000	0	10,000			Total Expenses:	10,000	
2027	10,000	0	10,000	Revenues				
2028	10,000	0	10,000	49925	Future Expenditure Reserve		8,250	
	50,000	8,250	41,750			Total Revenues:	8,250	
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager				Completion Date	
2024								



Capital Project Summary

Number:	SEW-08-004		
Title:	Sewer Vehicles		
Asset Type:	Vehicles - Replacement		
Function:	82-Sewer Operating Fund		
Budget Year:	2024		
Version:	2014 Budget	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Established Program		

Description		Justification				
To provide for the timely replacement of Town Vehicles, as per Council Policy FN-022: Mobile Equipment Replacement Plan. Funding is set aside for these replacements.		This plan requires an annual contribution from Sewer Operating to the Vehicle & Equipment Replacement Plan, in order to provide for the timely replacement of vehicles and equipment.				
Version Description		Version Comments				
Project Budget		Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference			
2026	40,000	40,000	0			
	40,000	40,000	0			
Related Projects		Operating Impacts				
		Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner		Manager		Completion Date
2026						



Capital Project Summary

Number:	SEW-12-002
Title:	Infrastructure Plan Projects Years 2-5
Asset Type:	Sewer System - Collection - Mains
Function:	82-Sewer Operating Fund
Budget Year:	2024
Version:	2012 - 2016 - 2012 - Active: Yes 2016
Project Stage:	Admin Review
Regions:	
Project Type:	Infrastructure Replacement

Description		Justification				
Infrastructure Plan projects for years 2-5 of the current financial plan, as set forth in the infrastructure replacement program.		Cost estimates may be revised as the year of construction approaches.				
Version Description		Version Comments				
Project Budget		Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference			
2025	116,600	116,600	0			
2026	194,000	194,000	0			
2027	420,000	420,000	0			
2028	126,500	126,500	0			
	857,100	857,100	0			
Related Projects		Operating Impacts				
		Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager		Completion Date	
2025						



Capital Project Summary

Number:	SEW-16-001
Title:	Access Hatches-Pump Stations
Asset Type:	Sewer System - Pump, Lift & Transfer Stations
Function:	82-Sewer Operating Fund
Budget Year:	2024
Version:	Main Active: Yes
Project Stage:	Admin Review
Regions:	
Project Type:	Infrastructure Replacement

Description				Justification				
Improved confined space entry hatches, to comply with Worksafe regulations. We have 10 pump stations and the improvements would be phased over 5 years.								
Version Description				Version Comments				
Project Budget				Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2024	35,000	0	35,000	Expenses				
2025	20,000	0	20,000	51420	Outside Staff	12,250		
2026	20,000	0	20,000	53990	Materials	22,750		
2027	20,000	0	20,000			Total Expenses:		
2028	20,000	0	20,000			35,000		
	115,000	0	115,000					
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager				Completion Date	
2024								



Capital Project Summary

Number:	SEW-18-003		
Title:	Infra Plan Sewer-Harbour Pump Station		
Asset Type:	Sewer System - Pump, Lift & Transfer Stations		
Function:	82-Sewer Operating Fund		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description				Justification				
Consultant fees to evaluate, design, tender and inspect the construction of a complete lift station replacement in 2025.				One of Sidney's highest-flow pump stations, Harbour is over 30 years old and in need of replacement to avoid liability from environmental spills. It will be replaced with a modern station to comply with latest standards for backup power and wet well sizing.				
Version Description				Version Comments				
Project Budget				Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference					
2026	560,000	560,000	0					
	560,000	560,000	0					
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager				Completion Date	
2024								



Capital Project Summary

Number:	SEW-20-002
Title:	Infra Plan-James White Sewer, Seventh St to James White West
Asset Type:	Sewer System - Collection - Mains
Function:	82-Sewer Operating Fund
Budget Year:	2024
Version:	Main Active: Yes
Project Stage:	Admin Review
Regions:	
Project Type:	Infrastructure Replacement

Description		Justification	
Replacement of 618m of sewer main pipe on James White, from Seventh St to James White West. This work includes a highway crossing and is part of the larger trenchless tender that was issued in 2023.		Infrastructure Replacement Plan for Sewer System, as per Town Policy FN-016	
Version Description		Version Comments	
Project Budget		Project Detailed 2024	
Budget Year	Total Expenses	Total Revenues	Difference
2024	10,000	10,000	0
2027	780,300	780,300	0
	790,300	790,300	0
		GL Account	Description
		Expenses	Total Amount
		52690	Contracted Services
			10,000
		Total Expenses:	10,000
		Revenues	
		49630	Trsf from Infrastructure Reserve
			10,000
		Total Revenues:	10,000
Related Projects		Operating Impacts	
		Budget Year	FTE Impact
		Total Expenses	Total Revenues
		Difference	
Budget Year	Start Date	Partner	Manager
2024			
		Completion Date	



Capital Project Summary

Number:	SEW-22-001		
Title:	Infra Plan Sewer Frost Ave, Pat Bay Hwy from SMH21 to SMH 22		
Asset Type:	Sewer System - Collection - Mains		
Function:	82-Sewer Operating Fund		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description				Justification				
Replacement of 55m of sewer main pipe on Frost Ave, Pat Bay Hwy from SMH21 to SMH 22. Designed in 2022. This work includes a highway crossing and is part of the larger trenchless tender that was issued in 2023.				Infrastructure Replacement Plan for Sewer System, as per Town Policy FN-016				
Version Description				Version Comments				
Project Budget				Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2024	173,000	173,000	0	Expenses				
	<u>173,000</u>	<u>173,000</u>	<u>0</u>	51420	Outside Staff		63,040	
				52690	Contracted Services		62,680	
				53990	Materials		47,280	
					Total Expenses:		<u>173,000</u>	
				Revenues				
				49630	Trsf from Infrastructure Reserve		173,000	
					Total Revenues:		<u>173,000</u>	
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager				Completion Date	
2024								



Capital Project Summary

Number:	SEW-22-003		
Title:	Infra Plan Sewer Weiler Ave, Pat Bay Hwy from SMH86 to SMH87		
Asset Type:	Sewer System - Collection - Mains		
Function:	82-Sewer Operating Fund		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description		Justification						
Replacement of 55m of sewer main pipe on Weiler Ave, Pat Bay Hwy from SMH86 to SMH87. Design in 2022. This work includes a highway crossing and is part of the larger trenchless tender that was issued in 2023.		Infrastructure Replacement Plan for Sewer System, as per Town Policy FN-016						
Version Description		Version Comments						
Project Budget		Project Detailed 2024						
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2024	173,000	173,000	0	Expenses				
	<u>173,000</u>	<u>173,000</u>	<u>0</u>	51420	Outside Staff	61,200		
				52690	Contracted Services	65,900		
				53990	Materials	45,900		
					Total Expenses:	173,000		
				Revenues				
				49630	Trsf from Infrastructure Reserve	173,000		
					Total Revenues:	173,000		
Related Projects		Operating Impacts						
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager			Completion Date		
2024								



Capital Project Summary

Number:	SEW-24-002		
Title:	Infra Plan Sewer - McDonald Park Road		
Asset Type:	Sewer System - Other		
Function:	82-Sewer Operating Fund		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:			

Description		Justification	
Replace 90m sewer service line from SMH 378 to the north.		Infrastructure Replacement Plan for Sewer System, as per Town Policy FN-016.	
Version Description		Version Comments	
Project Budget		Project Detailed 2024	
Budget Year	Total Expenses	Total Revenues	Difference
2024	88,600	88,600	0
	88,600	88,600	0
GL Account	Description	Total Amount	
Expenses			
51420	Outside Staff	26,580	
52690	Contracted Services	26,580	
53990	Materials	35,440	
		Total Expenses:	88,600
Revenues			
49630	Trsf from Infrastructure Reserve	88,600	
		Total Revenues:	88,600
Related Projects		Operating Impacts	
Budget Year	Start Date	Partner	Manager
2024			



Capital Project Summary

Number:	SEW-24-003
Title:	Infra Plan Sewer - Mills Road
Asset Type:	
Function:	82-Sewer Operating Fund
Budget Year:	2024
Version:	Main Active: Yes
Project Stage:	Admin Review
Regions:	
Project Type:	Infrastructure Replacement

Description		Justification	
Replacement of 72.4m of sewer main pipe on Mills Rd, from SMH 322 to SMH 321.		Infrastructure Replacement Plan for Sewer System, as per Town Policy FN-016.	
Version Description		Version Comments	
Project Budget		Project Detailed 2024	
Budget Year	Total Expenses	Total Revenues	Difference
2024	84,500	84,500	0
	84,500	84,500	0
		GL Account	Description
		Expenses	
		51420	Outside Staff 25,350
		52690	Contracted Services 25,350
		53990	Materials 33,800
		Total Expenses:	84,500
		Revenues	
		49630	Trsf from Infrastructure Reserve 84,500
		Total Revenues:	84,500
Related Projects		Operating Impacts	
		Budget Year	FTE Impact
		Total Expenses	Total Revenues
		Difference	
Budget Year	Start Date	Partner	Manager
2024			Completion Date



Capital Project Summary

Number:	SEW-24-004		
Title:	Sewer Pump Stations		
Asset Type:	Sewer System - Pump, Lift & Transfer Stations		
Function:	82-Sewer Operating Fund		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Input Stage		
Regions:			
Project Type:	Infrastructure Replacement		

Description		Justification		
Work required to upgrade sewer pump stations and their various components.		Work will be completed according to a prioritized plan.		
Version Description		Version Comments		
Project Budget		Project Detailed 2024		
Budget Year	Total Expenses	Total Revenues	Difference	
2024	355,200	355,200	0	
	355,200	355,200	0	
		GL Account	Description	Total Amount
		Expenses		
		51420	Outside Staff	64,020
		52690	Contracted Services	154,480
		53990	Materials	136,700
			Total Expenses:	355,200
		Revenues		
		49620	Trsf from Sewer Capital Reserve	27,800
		49630	Trsf from Infrastructure Reserve	314,333
		49925	Future Expenditure Reserve	13,067
			Total Revenues:	355,200
Related Projects		Operating Impacts		
		Budget Year	FTE Impact	Total Expenses
				Total Revenues
				Difference
Budget Year	Start Date	Partner	Manager	
2024				
			Completion Date	



Capital Project Summary

Number:	SNR-24-001		
Title:	SHOAL Centre Kitchen Updates		
Asset Type:	General		
Function:	64-Senior's Centre		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Other		

Description				Justification				
A series of planned replacements of aging equipment in the Senior Centre kitchen at SHOAL.				Much of the equipment is original, and in need of replacement. A prioritized list is provided by the facility manager.				
Version Description				Version Comments				
Project Budget				Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2024	15,000	15,000	0	Expenses				
2025	13,000	13,000	0	53990	Materials		15,000	
2026	11,000	11,000	0			Total Expenses:	15,000	
	39,000	39,000	0	Revenues				
				49690	Trsf from Agreements Reserve		15,000	
						Total Revenues:	15,000	
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager				Completion Date	
2024								



Capital Project Summary

Number:	SNR-24-002		
Title:	SHOAL Centre Building Updates		
Asset Type:	General		
Function:	64-Senior's Centre		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description				Justification				
Building updates to the Seniors Centre at SHOAL.				As the facility ages, a prioritized list of various replacements and upgrades is required to maintain a high level of service to facility users.				
Version Description				Version Comments				
Project Budget				Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2024	2,000	2,000	0	Expenses				
2025	26,000	26,000	0	53990	Materials		2,000	
	28,000	28,000	0			Total Expenses:	2,000	
				Revenues				
				49690	Trsf from Agreements Reserve		2,000	
						Total Revenues:	2,000	
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner		Manager			Completion Date	
2024								



Capital Project Summary

Number:	WAT-08-001		
Title:	Water Equipment		
Asset Type:	Water & Sewer Equipment		
Function:	81-Water Operating Fund		
Budget Year:	2024		
Version:	2011 Budget	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	New Equipment		

Description		Justification				
This recurring yearly budget is used to replace existing equipment, and potentially upgrade equipment due to changes in technology.						
Version Description		Version Comments				
Project Budget		Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount
2024	10,000	10,000	0	Expenses		
2025	10,000	0	10,000	53990	Materials	10,000
2026	10,000	0	10,000	Total Expenses:		10,000
2027	10,000	0	10,000	Revenues		
2028	10,000	0	10,000	49925	Future Expenditure Reserve	10,000
	50,000	10,000	40,000	Total Revenues:		10,000
Related Projects		Operating Impacts				
		Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager		Completion Date	
2024						



Capital Project Summary

Number:	WAT-08-004
Title:	Water Vehicles
Asset Type:	Vehicles - Replacement
Function:	81-Water Operating Fund
Budget Year:	2024
Version:	2016 Water Vehicles Active: Yes
Project Stage:	Admin Review
Regions:	
Project Type:	Established Program

Description		Justification	
To provide for the timely replacement of Town Vehicles, as per Council Policy FN-022: Mobile Equipment Replacement Plan. Funding is set aside for these replacements.		This plan provides for regular annual contributions from Water Operating to the Vehicle & Equipment Replacement Plan to fund the required purchases, and provides for the orderly replacement of vehicles and equipment at the end of their useful life.	
Version Description		Version Comments	
Project Budget		Project Detailed 2024	
Budget Year	Total Expenses	Total Revenues	Difference
2027	50,000	50,000	0
2028	60,000	60,000	0
	<u>110,000</u>	<u>110,000</u>	<u>0</u>
Related Projects		Operating Impacts	
Budget Year	Start Date	Partner	Manager
2027			



Capital Project Summary

Number:	WAT-12-003		
Title:	Infrastructure Plan Projects Years 2-5		
Asset Type:	Water System - Distribution - Mains		
Function:	81-Water Operating Fund		
Budget Year:	2024		
Version:	2012 - 2016	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description		Justification	
Infrastructure Plan projects for years 2-5 of the current financial plan, as set forth in the infrastructure replacement program.		Cost estimates may be revised as the year of construction approaches.	
Version Description		Version Comments	
Project Budget		Project Detailed 2024	
Budget Year	Total Expenses	Total Revenues	Difference
2025	471,000	471,000	0
2026	115,200	115,200	0
2027	55,500	55,500	0
2028	466,800	466,800	0
	<u>1,108,500</u>	<u>1,108,500</u>	<u>0</u>
Related Projects		Operating Impacts	
Budget Year	Start Date	Partner	Completion Date
2025			



Capital Project Summary

Number:	WAT-15-001		
Title:	Hydrant Upgrades		
Asset Type:	Water System - Hydrants/Fire Protection		
Function:	81-Water Operating Fund		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	New Infrastructure		

Description				Justification				
Annual program to upgrade hydrants and install one new hydrant in a location to be determined by the Fire Department. A temporary increase to this item for 2024 and 2025 is being proposed to implement new requirements as identified by the Fire Department.								
Version Description				Version Comments				
Project Budget				Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2024	30,000	30,000	0	Expenses				
2025	30,000	0	30,000	51420	Outside Staff		9,000	
2026	30,000	0	30,000	53990	Materials		21,000	
2027	10,000	0	10,000			Total Expenses:	30,000	
2028	10,000	0	10,000					
	110,000	30,000	80,000	Revenues				
				49630	Trsf from Infrastructure Reserve		30,000	
						Total Revenues:	30,000	
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager				Completion Date	
2023								



Capital Project Summary

Number:	WAT-17-001		
Title:	Meter Replacement Program		
Asset Type:	Water & Sewer Equipment		
Function:	81-Water Operating Fund		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description				Justification				
Ongoing program to replace outdated/failing meters and relocate meters in inaccessible locations.				Older meters under-read flows and result in lost revenue.				
Version Description				Version Comments				
Project Budget				Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2024	123,250	123,250	0	Expenses				
2025	100,000	100,000	0	51420	Outside Staff		25,000	
2026	100,000	100,000	0	53990	Materials		98,250	
2027	100,000	100,000	0			Total Expenses:	123,250	
2028	100,000	100,000	0	Revenues				
	523,250	523,250	0	49610	Trsf from Water Capital Reserve		23,250	
				49630	Trsf from Infrastructure Reserve		100,000	
						Total Revenues:	123,250	
Related Projects				Operating Impacts				
Budget Year	Start Date	Partner		Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
						Manager		Completion Date
2023								



Capital Project Summary

Number:	WAT-20-001		
Title:	Lochside Watermain Replacement		
Asset Type:	Water System - Distribution - Mains		
Function:	81-Water Operating Fund		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:			

Description				Justification				
Replacing existing 100mm AC and 300mm permastrand watermain along Lochside Drive with new watermain. This new watermain will be more seismically resistant. Design was initiated in 2022. Staff propose that this project, which was originally phased over multiple years, be completed in 2024 to realize economies of scale and efficiencies associated with completing this as one project.				In addition to the emergency planning aspect, the existing watermain on Lochside has a history of breaks and requires replacement.				
Version Description				Version Comments				
Project Budget				Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2024	1,782,000	1,782,000	0	Expenses				
	1,782,000	1,782,000	0	51420	Outside Staff	200,000		
				52690	Contracted Services	1,032,000		
				53990	Materials	550,000		
					Total Expenses:	1,782,000		
				Revenues				
				49630	Trsf from Infrastructure Reserve	631,000		
				49700	Trsf from Growing Communities Reserve	1,151,000		
					Total Revenues:	1,782,000		
Related Projects				Operating Impacts				
Budget Year	Start Date	Partner		Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner		Manager				Completion Date
2024								



Capital Project Summary

Number:	WAT-21-001		
Title:	Infra Plan Amelia, Fire Lane #3 to Easement		
Asset Type:	Water System - Distribution - Mains		
Function:	81-Water Operating Fund		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	New Infrastructure		

Description		Justification		
Replacement of 190m of 150mm water main pipe on Fire Lane #3 to Easement. Includes 140m of open cut watermain and 70 m of pipe jacking watermain under Highway 17. This is part of the large trenchless tender.		Infrastructure Replacement Plan for Water System, as per Town Policy FN-016		
Version Description		Version Comments		
Project Budget		Project Detailed 2024		
Budget Year	Total Expenses	Total Revenues	Difference	
2024	660,000	660,000	0	
	660,000	660,000	0	
GL Account	Description	Total Amount		
Expenses				
51420	Outside Staff	198,000		
52690	Contracted Services	198,000		
53990	Materials	264,000		
	Total Expenses:	660,000		
Revenues				
49100	Trsf from Community Works Reserve	400,000		
49630	Trsf from Infrastructure Reserve	260,000		
	Total Revenues:	660,000		
Related Projects		Operating Impacts		
Budget Year	Start Date	Partner	FTE Impact	Total Expenses
Budget Year	Start Date	Partner	Manager	Completion Date
2024				



Capital Project Summary

Number:	WAT-22-002		
Title:	Infra Plan Water-Harbour Rd, from Bowden Rd to the North		
Asset Type:	Water System - Distribution - Mains		
Function:	81-Water Operating Fund		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description				Justification				
Replacement of 220m of 300mm water main pipe on Harbour Rd, from Bowden Rd to the North.				Infrastructure Replacement Plan for Water System, as per Town Policy FN-016.				
Version Description				Version Comments				
Project Budget				Project Detailed 2024				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2024	149,600	149,600	0	Expenses				
	149,600	149,600	0	51420	Outside Staff	44,880		
				52690	Contracted Services	44,880		
				53990	Materials	59,840		
					Total Expenses:	149,600		
				Revenues				
				49630	Trsf from Infrastructure Reserve	149,600		
					Total Revenues:	149,600		
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner		Manager			Completion Date	
2024								



Capital Project Summary

Number:	WAT-24-002		
Title:	Infra Plan Water-Judson Place		
Asset Type:	Water System - Distribution - Mains		
Function:	81-Water Operating Fund		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description		Justification	
Replacement of 75m of 150mm water main pipe on Judson Place.		This watermain had two breaks during 2023. Staff are concerned that other service connections along this watermain were installed in the same time period, and therefore expect more will fail in the near future. Staff have therefore brought this watermain replacement forward to 2024 to limit future risk.	
Version Description		Version Comments	
From WN331 to WN328.			
Project Budget		Project Detailed 2024	
Budget Year	Total Expenses	Total Revenues	Difference
2024	51,000	51,000	0
	51,000	51,000	0
GL Account	Description	Total Amount	
Expenses			
51420	Outside Staff	15,300	
52690	Contracted Services	15,300	
53990	Materials	20,400	
	Total Expenses:	51,000	
Revenues			
49630	Trsf from Infrastructure Reserve	51,000	
	Total Revenues:	51,000	
Related Projects		Operating Impacts	
Budget Year	Start Date	Partner	Manager
2024			



Capital Project Summary

Number:	WAT-24-003		
Title:	Infra Plan Water-Shoreacres Road		
Asset Type:	Water System - Distribution - Mains		
Function:	81-Water Operating Fund		
Budget Year:	2024		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description		Justification	
Replacement of 25m of 150mm water main pipe on Shoreacres Rd, from Third St to WN609.		This watermain realignment is associated with a development, and removes an existing encroachment onto private property.	
Version Description		Version Comments	
Project Budget		Project Detailed 2024	
Budget Year	Total Expenses	Total Revenues	Difference
2024	17,000	17,000	0
	17,000	17,000	0
GL Account	Description	Total Amount	
Expenses			
51420	Outside Staff	5,100	
52690	Contracted Services	5,100	
53990	Materials	6,800	
		Total Expenses:	17,000
Revenues			
49630	Trsf from Infrastructure Reserve	17,000	
		Total Revenues:	17,000
Related Projects		Operating Impacts	
Budget Year	FTE Impact	Total Expenses	Total Revenues
			Difference
Budget Year	Start Date	Partner	Manager
2024			Completion Date