

District of Kitimat - Project Request Form

General Project Information

Project Name	Courthouse Roof Replacement		
Project Description	Prepare design and complete replacement for Courthouse flat and sloped roof sections.		
Requestor Name	Kevin Carlson	Initial Date of Request	2026
Sponsor	Alex Ramos-Espinoza	Date of Revision	2026
Project Manager	Kevin Carlson	Department	Engineering and Operations
Project Type	Reactive	Program	BLD- Buildings
Project Status	Not Started	Budget Request	\$250,000
Justification	Both flat and sloped roof sections have exceeded their service life and have water leak issues that are disrupting tenant operations. Existing condition requires regular monitoring and effort to minimize tenant disruption.		

Strategic Alignment

<u>Strategic Priority 1</u> - Does the project help to diversify the economy and support existing and future industry?	No
<u>Strategic Priority 2</u> - Does the project align with community housing objectives?	No
<u>Strategic Priority 3</u> - Does the project support protection of the environment and adopt sustainable practices?	No
<u>Strategic Priority 4</u> - Does the project help build relationships within the organization?	Yes

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Strategic Priority 4 - Does the project advance human resources and asset management?	Yes
Strategic Priority 5 - Does the project improve enhance social wellbeing?	No
Strategic Priority 6 – Does the project improve partnerships and community engagement with citizens of the District and/or with the Haisla Nation?	No
Approved Plans - Has the project been identified and/or approved as part of a Council/Departmental plan?	No

Funding Information

Funding Source	Other
Has funding been secured for the project?	No
Provide a brief description of how the project is intended to be funded.	
Funding approach is to be determined.	

Schedule and Cost Information

When is the required start date for the project?	January 5, 2026	Anticipated Duration	7-12 months	Level of Confidence	26-50%
Provide a basis of estimate for the schedule duration and level of confidence.					
Schedule duration based on internal estimate.					
What is the annual cost of deferral?	\$11k - \$50k	Anticipated Cost	\$100k - \$250K	Level of Confidence	Class D (+/- 30%)

Potential Revenue Impact	Maintains current revenue (reduces failure risk)/No Effect	Return on Investment	N/A
Provide a basis of estimate for the potential revenue impact, return on investment, anticipated cost, and level of confidence.			
Anticipated cost based on internal estimate.			

Resource Needs

What department resources are required?	Engineering, Public Works
How many internal resources are required for project delivery (# of full-time equivalent employees)?	0.1
What is the proposed delivery method?	Consultant and Contractor

Risk Profile

Risk Type	Likelihood	Consequence
Reputation	Possible	Medium
Environment	Rare	Minor
Health and Safety	Unlikely	Minor
Financial	Very Likely	Minor
Business Disruption	Likely	Serious

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General Project Information

Project Name	Annual Street Reconstruction Program Design		
Project Description	Removal and replacement of asphalt pavement and underground utilities including services on Eagle Street.		
Requestor Name	Robert Machial	Initial Date of Request	2022
Sponsor	Alex Ramos-Espinoza	Date of Revision	2026
Project Manager	Robert Machial	Department	Engineering and Operations
Project Type	Reactive	Program	ENG - Engineering
Project Status	Ready for Construction	Budget Request	\$200,000
Justification	The Eagle Street reconstruction design is 90% complete. The funds requested for 2026 will deal with finalizing the design, completing a compliance review of all the driveways and tendering the project. A District wide road condition assessment was completed in 2025 and identified many residential streets in poor condition that require full reconstruction.		

Strategic Alignment

<u>Strategic Priority 1</u> - Does the project help to diversify the economy and support existing and future industry?	No
<u>Strategic Priority 2</u> - Does the project align with community housing objectives?	No
<u>Strategic Priority 3</u> - Does the project support protection of the environment and adopt sustainable practices?	No
<u>Strategic Priority 4</u> - Does the project help build relationships within the organization?	Yes

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Strategic Priority 4 - Does the project advance human resources and asset management?	Yes
Strategic Priority 5 - Does the project improve enhance social wellbeing?	Yes
Strategic Priority 6 – Does the project improve partnerships and community engagement with citizens of the District and/or with the Haisla Nation?	Yes
Approved Plans - Has the project been identified and/or approved as part of a Council/Departmental plan?	Yes

Funding Information

Funding Source	Reserve - RBA
Has funding been secured for the project?	Yes
Provide a brief description of how the project is intended to be funded.	
Project was identified in the RBA fund five-year plan.	

Schedule and Cost Information

When is the required start date for the project?	April 6, 2026	Anticipated Duration	3-6 months	Level of Confidence	76-90%
Provide a basis of estimate for the schedule duration and level of confidence.					
Schedule duration based on internal estimate.					
What is the annual cost of deferral?	\$11k - \$50k	Anticipated Cost	\$1m - \$5M	Level of Confidence	Class C (+/- 20%)

Potential Revenue Impact	Maintains current revenue (reduces failure risk)/No Effect	Return on Investment	N/A
Provide a basis of estimate for the potential revenue impact, return on investment, anticipated cost, and level of confidence.			
Engineering estimate based on a Issued for Tender drawings			

Resource Needs

What department resources are required?	Engineering, Public Works
How many internal resources are required for project delivery (# of full-time equivalent employees)?	0.2
What is the proposed delivery method?	Consultant and Contractor

Risk Profile

Risk Type	Likelihood	Consequence
Reputation	Possible	Medium
Environment	Rare	Minor
Health and Safety	Rare	Minor
Financial	Likely	Minor
Business Disruption	Likely	Serious

District of Kitimat - Project Request Form

General Project Information

Project Name	Walkway Reconstruction		
Project Description	Removal and replacement of existing walkways in the Nechako neighborhood near Oriole Street.		
Requestor Name	Robert Machial	Initial Date of Request	2024
Sponsor	Alex Ramos-Espinoza	Date of Revision	2026
Project Manager	Robert Machial	Department	Engineering and Operations
Project Type	Reactive	Program	ENG - Engineering
Project Status	Ready for Construction	Budget Request	\$600,000
Justification	Walkway reconstruction needs to be completed to mitigate tripping hazards and ice hazards near highly used walkways near Nechako Elementary School.		

Strategic Alignment

<u>Strategic Priority 1</u> - Does the project help to diversify the economy and support existing and future industry?	No
<u>Strategic Priority 2</u> - Does the project align with community housing objectives?	No
<u>Strategic Priority 3</u> - Does the project support protection of the environment and adopt sustainable practices?	No
<u>Strategic Priority 4</u> - Does the project help build relationships within the organization?	Yes

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Strategic Priority 4 - Does the project advance human resources and asset management?	Yes
Strategic Priority 5 - Does the project improve enhance social wellbeing?	Yes
Strategic Priority 6 – Does the project improve partnerships and community engagement with citizens of the District and/or with the Haisla Nation?	Yes
Approved Plans - Has the project been identified and/or approved as part of a Council/Departmental plan?	Yes

Funding Information

Funding Source	Reserve - RBA
Has funding been secured for the project?	Yes
Provide a brief description of how the project is intended to be funded.	
Project was identified in the RBA fund five-year plan.	

Schedule and Cost Information

When is the required start date for the project?	May 11, 2026	Anticipated Duration	3-6 months	Level of Confidence	51-75%
Provide a basis of estimate for the schedule duration and level of confidence.					
Based on previous experience with contracted walkway projects.					
What is the annual cost of deferral?	\$11k - \$50k	Anticipated Cost	\$500K - \$1m	Level of Confidence	Class B (+/- 15%)

Potential Revenue Impact	Maintains current revenue (reduces failure risk)/No Effect	Return on Investment	N/A
Provide a basis of estimate for the potential revenue impact, return on investment, anticipated cost, and level of confidence.			
Deferral increases cost of replacement as asset conditions continue to degrade.			

Resource Needs

What department resources are required?	Engineering, Public Works
How many internal resources are required for project delivery (# of full-time equivalent employees)?	0.25
What is the proposed delivery method?	Internal and Contractor

Risk Profile

Risk Type	Likelihood	Consequence
Reputation	Unlikely	Medium
Environment	Rare	Minor
Health and Safety	Possible	Serious
Financial	Unlikely	Minor
Business Disruption	Possible	Medium

District of Kitimat - Project Request Form

General Project Information

Project Name	Eco-Depot Facility Design		
Project Description	Prepare issued for tender design and specifications for Eco-Depot facility.		
Requestor Name	Alex Ramos-Espinoza	Initial Date of Request	2026
Sponsor	Alex Ramos-Espinoza	Date of Revision	2026
Project Manager	Juliana C-L	Department	Engineering and Operations
Project Type	Renewal / Growth	Program	ENV - Environmental
Project Status	Not Started	Budget Request	\$300,000
Justification	<p>The objective of an Eco-Depot is to maximize waste diversion, build community and support the local circular economy by collecting as many products and materials as are financially and spatially possible. An eco-depot is a facility that is open to the public and both encourages and maximizes waste diversion, while minimizing contamination of materials. To guarantee success, Eco-depots should be safe, convenient and affordable environments to divert waste (reduce, reuse and recycle). An eco-depot may offer additional services (in addition to recycling) such as environmental education, encourage zero waste, repair cafés, share sheds etc.</p>		

Strategic Alignment

Strategic Priority 1 - Does the project help to diversify the economy and support existing and future industry?	Yes
Strategic Priority 2 - Does the project align with community housing objectives?	No
Strategic Priority 3 - Does the project support protection of the environment and adopt sustainable practices?	Yes

Strategic Priority 4 - Does the project help build relationships within the organization?	Yes
Strategic Priority 4 - Does the project advance human resources and asset management?	No
Strategic Priority 5 - Does the project improve enhance social wellbeing?	Yes
Strategic Priority 6 – Does the project improve partnerships and community engagement with citizens of the District and/or with the Haisla Nation?	Yes
Approved Plans - Has the project been identified and/or approved as part of a Council/Departmental plan?	Yes

Funding Information

Funding Source	Reserve - RBA
Has funding been secured for the project?	Yes
Provide a brief description of how the project is intended to be funded.	
Project was identified in the RBA fund five-year plan.	

Schedule and Cost Information

When is the required start date for the project?	May 11, 2026	Anticipated Duration	7-12 months	Level of Confidence	26-50%
Provide a basis of estimate for the schedule duration and level of confidence.					
Schedule duration based on internal estimate without consultant feedback.					

What is the annual cost of deferral?	\$51k - \$100k	Anticipated Cost	\$1m - \$5M	Level of Confidence	Class D (+/- 30%)
Potential Revenue Impact	Choose an item.		Return on Investment	[Requestor to input, calculation based]	
Provide a basis of estimate for the potential revenue impact, return on investment, anticipated cost, and level of confidence.					
Conceptual evaluations have been completed to date and construction cost levels are order of magnitude.					

Resource Needs

What department resources are required?	Engineering
How many internal resources are required for project delivery (# of full-time equivalent employees)?	0.2
What is the proposed delivery method?	Internal and Consultant

Risk Profile

Risk Type	Likelihood	Consequence
Reputation	Rare	Minor
Environment	Rare	Minor
Health and Safety	Rare	Minor
Financial	Rare	Minor
Business Disruption	Rare	Minor

District of Kitimat - Project Request Form

General Project Information

Project Name	Haisla Blvd Walkway – Phase 2		
Project Description	Construction of a new walkway between where the Phase 1 walkway ended and Ptarmigan Street.		
Requestor Name	Robert Machial	Initial Date of Request	2026
Sponsor	Alex Ramos-Espinoza	Date of Revision	2026
Project Manager	Robert Machial	Department	Engineering and Operations
Project Type	Renewal / Growth	Program	ENG - Engineering
Project Status	Design Development	Budget Request	\$700,000
Justification	Active Transportation plan identified a need to have a walkway along Haisla Blvd starting at Kingfisher and heading east towards Nalabila. Phase 1 was completed in 2025, and this project will complete phase 2 to Ptarmigan Avenue.		

Strategic Alignment

<u>Strategic Priority 1</u> - Does the project help to diversify the economy and support existing and future industry?	No
<u>Strategic Priority 2</u> - Does the project align with community housing objectives?	No
<u>Strategic Priority 3</u> - Does the project support protection of the environment and adopt sustainable practices?	Yes
<u>Strategic Priority 4</u> - Does the project help build relationships within the organization?	Yes

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Strategic Priority 4 - Does the project advance human resources and asset management?	Yes
Strategic Priority 5 - Does the project improve enhance social wellbeing?	Yes
Strategic Priority 6 – Does the project improve partnerships and community engagement with citizens of the District and/or with the Haisla Nation?	Yes
Approved Plans - Has the project been identified and/or approved as part of a Council/Departmental plan?	Yes

Funding Information

Funding Source	Reserve - RBA
Has funding been secured for the project?	Yes
Provide a brief description of how the project is intended to be funded.	
Project was identified in the RBA fund five-year plan.	

Schedule and Cost Information

When is the required start date for the project?	May 11, 2026	Anticipated Duration	7-12 months	Level of Confidence	76-90%
Provide a basis of estimate for the schedule duration and level of confidence.					
Similar duration is expected as Phase 1 walkway construction.					
What is the annual cost of deferral?	Under \$10k	Anticipated Cost	\$500K - \$1m	Level of Confidence	Class C (+/- 20%)

Potential Revenue Impact	Maintains current revenue (reduces failure risk)/No Effect	Return on Investment	N/A
Provide a basis of estimate for the potential revenue impact, return on investment, anticipated cost, and level of confidence.			
Cost estimate is based on tracked costs to construct the previous Phase 1.			

Resource Needs

What department resources are required?	Engineering, Public Works
How many internal resources are required for project delivery (# of full-time equivalent employees)?	1.75
What is the proposed delivery method?	Internal and Consultant

Risk Profile

Risk Type	Likelihood	Consequence
Reputation	Unlikely	Medium
Environment	Rare	Minor
Health and Safety	Unlikely	Minor
Financial	Rare	Minor
Business Disruption	Rare	Minor

District of Kitimat - Project Request Form

General Project Information

Project Name	Smith Street Interim Slope Stabilization		
Project Description	Design and construction of interim repair for the slope behind 120 and 126 Smith.		
Requestor Name	Robert Machial	Initial Date of Request	2026
Sponsor	Alex Ramos-Espinoza	Date of Revision	2026
Project Manager	Robert Machial	Department	Engineering and Operations
Project Type	Reactive	Program	ENG - Engineering
Project Status	Design Development	Budget Request	\$700,000
Justification	In 2021 a slide occurred behind 120 and 126 Smith. The slide originated on District land. In 2025, the slide continued to progress and moved on to the private property of 120 and 126 Smith.		

Strategic Alignment

<u>Strategic Priority 1</u> - Does the project help to diversify the economy and support existing and future industry?	No
<u>Strategic Priority 2</u> - Does the project align with community housing objectives?	No
<u>Strategic Priority 3</u> - Does the project support protection of the environment and adopt sustainable practices?	Yes
<u>Strategic Priority 4</u> - Does the project help build relationships within the organization?	No

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Strategic Priority 4 - Does the project advance human resources and asset management?	No
Strategic Priority 5 - Does the project improve enhance social wellbeing?	Yes
Strategic Priority 6 – Does the project improve partnerships and community engagement with citizens of the District and/or with the Haisla Nation?	Yes
Approved Plans - Has the project been identified and/or approved as part of a Council/Departmental plan?	No

Funding Information

Funding Source	Reserve - Fund 6 - Reserve Funds
Has funding been secured for the project?	Yes
Provide a brief description of how the project is intended to be funded.	
Roads Reserve is being used for this unexpected project.	

Schedule and Cost Information

When is the required start date for the project?	November 3, 2025	Anticipated Duration	3-6 months	Level of Confidence	51-75%
Provide a basis of estimate for the schedule duration and level of confidence.					
Schedule duration based on consultant and contractor discussions.					

What is the annual cost of deferral?	Under \$10k	Anticipated Cost	\$500K - \$1m	Level of Confidence	Class C (+/- 20%)
Potential Revenue Impact	Maintains current revenue (reduces failure risk)/No Effect		Return on Investment	[Requestor to input, calculation based]	
Provide a basis of estimate for the potential revenue impact, return on investment, anticipated cost, and level of confidence.					
Contractor engagement was used to develop cost estimate.					

Resource Needs

What department resources are required?	Engineering
How many internal resources are required for project delivery (# of full-time equivalent employees)?	.05
What is the proposed delivery method?	Consultant and Contractor

Risk Profile

Risk Type	Likelihood	Consequence
Reputation	Possible	Serious
Environment	Very Likely	Major
Health and Safety	Rare	Minor
Financial	Likely	Serious
Business Disruption	Very Likely	Serious

District of Kitimat - Project Request Form

General Project Information

Project Name	Detailed Design for Public Safety Building		
Project Description	Prepare detailed design and specifications for new Public Safety Building.		
Requestor Name	Kevin Carlson	Initial Date of Request	2022
Sponsor	Alex Ramos-Espinoza	Date of Revision	2026
Project Manager	Kevin Carlson	Department	Engineering and Operations
Project Type	Reactive	Program	FIRE Department
Project Status	Design Development	Budget Request	\$1,350,000
Justification	<p>The Building Condition Assessment report prepared by IRC in 2012 identified that the existing building has exceeded its service life and recommended full replacement. Similar issues were documented in a Building Condition Assessment completed by WSP in 2016. The existing building could continue to be operated with extensive upgrading to address structural/envelope deficiencies and functional needs. However, the renovations required exceed 75% of the building replacement value and so it is therefore recommended to replace the facility.</p>		

Strategic Alignment

Strategic Priority 1 - Does the project help to diversify the economy and support existing and future industry?	Yes
Strategic Priority 2 - Does the project align with community housing objectives?	No
Strategic Priority 3 - Does the project support protection of the environment and adopt sustainable practices?	Yes
Strategic Priority 4 - Does the project help build relationships within the organization?	Yes

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Strategic Priority 4 - Does the project advance human resources and asset management?	Yes
Strategic Priority 5 - Does the project improve enhance social wellbeing?	Yes
Strategic Priority 6 – Does the project improve partnerships and community engagement with citizens of the District and/or with the Haisla Nation?	Yes
Approved Plans - Has the project been identified and/or approved as part of a Council/Departmental plan?	No

Funding Information

Funding Source	Revenue Fund
Has funding been secured for the project?	Yes
Provide a brief description of how the project is intended to be funded.	
An allocation of \$1,000,000 to complete the detailed design phase of this project has been included in the RBA five-year plan.	

Schedule and Cost Information

When is the required start date for the project?	January 5, 2026	Anticipated Duration	7-12 months	Level of Confidence	Over 90%
Provide a basis of estimate for the schedule duration and level of confidence.					
As per feedback from consultants.					
What is the annual cost of deferral?	Over \$100k	Anticipated Cost	\$250K - \$500K	Level of Confidence	Class B (+/- 15%)

Potential Revenue Impact	Maintains current revenue (reduces failure risk)/No Effect	Return on Investment	N/A
Provide a basis of estimate for the potential revenue impact, return on investment, anticipated cost, and level of confidence.			
Cost estimates provided directly from consultant. Significant changes to design are primary risk for increased costs.			

Resource Needs

What department resources are required?	Fire Department, Engineering, Planning, Finance, Economic Development
How many internal resources are required for project delivery (# of full-time equivalent employees)?	1.0
What is the proposed delivery method?	Consultant

Risk Profile

Risk Type	Likelihood	Consequence
Reputation	Possible	Medium
Environment	Rare	Minor
Health and Safety	Unlikely	Serious
Financial	Possible	Major
Business Disruption	Possible	Catastrophic

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General Project Information

Project Name	Gull Street Auto-Flusher		
Project Description	Installation of an auto-flusher on Gull Street		
Requestor Name	Robert Machial	Initial Date of Request	2026
Sponsor	Alex Ramos-Espinoza	Date of Revision	2026
Project Manager	Robert Machial	Department	Engineering and Operations
Project Type	Reactive	Program	WAT - Water Utility
Project Status	Not Started	Budget Request	\$75,000
Justification	We completed a water main pigging (swab) program along Gull St. This has resulted in a decrease in water quality along Gull St. An auto-flusher will automatically move water along the water main and will lead to a decreasing the age of the water in the water main and improve the water quality the residents.		

Strategic Alignment

Strategic Priority 1 - Does the project help to diversify the economy and support existing and future industry?	No
Strategic Priority 2 - Does the project align with community housing objectives?	No
Strategic Priority 3 - Does the project support protection of the environment and adopt sustainable practices?	No
Strategic Priority 4 - Does the project help build relationships within the organization?	Yes
Strategic Priority 4 - Does the project advance human resources and asset management?	Yes

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Strategic Priority 5 - Does the project improve enhance social wellbeing?	Yes
Strategic Priority 6 – Does the project improve partnerships and community engagement with citizens of the District and/or with the Haisla Nation?	No
Approved Plans - Has the project been identified and/or approved as part of a Council/Departmental plan?	No

Funding Information

Funding Source	Reserve - Fund 6 - Reserve Funds
Has funding been secured for the project?	Yes
Provide a brief description of how the project is intended to be funded.	
Funds are coming from the water reserve.	

Schedule and Cost Information

When is the required start date for the project?	March 30, 2026	Anticipated Duration	7-12 months	Level of Confidence	10-25%
Provide a basis of estimate for the schedule duration and level of confidence.					
Schedule duration based on internal estimate and previous installations.					
What is the annual cost of deferral?	Under \$10k	Anticipated Cost	\$51k - \$100k	Level of Confidence	Class C (+/- 20%)

Potential Revenue Impact	Maintains current revenue (reduces failure risk)/No Effect	Return on Investment	N/A
Provide a basis of estimate for the potential revenue impact, return on investment, anticipated cost, and level of confidence.			
Cost estimate based on historical experience installing an auto-flusher on Bittern St in 2023.			

Resource Needs

What department resources are required?	Engineering, Public Works
How many internal resources are required for project delivery (of full-time equivalent employees)?	.2
What is the proposed delivery method?	Internal

Risk Profile

Risk Type	Likelihood	Consequence
Reputation	Likely	Medium
Environment	Rare	Minor
Health and Safety	Rare	Minor
Financial	Possible	Minor
Business Disruption	Very Likely	Medium

District of Kitimat - Project Request Form

General Project Information

Project Name	Wozney St Drainage Improvements		
Project Description	Design and construction of swales 41, 45, 49, 53, 57, 61 and 65 Wozney. Installation of lawn basins at 41 and 61 Wozney		
Requestor Name	Robert Machial	Initial Date of Request	2026
Sponsor	Alex Ramos-Espinoza	Date of Revision	2026
Project Manager	Robert Machial	Department	Engineering and Operations
Project Type	Reactive	Program	ENG - Engineering
Project Status	Not Started	Budget Request	\$50,000
Justification	The noted lots shared a drainage swale along the back of the properties that is not fully functioning. This has resulted in the gathering of greater surface drainage flows causing negative impacts to the residential properties. The drainage deficiency has also resulted in ice flows to occur on Wozney St that are ice hazards to vehicles and pedestrian. The installation of the lawn basins will intercept the water before it can be an ice hazard on the road.		

Strategic Alignment

Strategic Priority 1 - Does the project help to diversify the economy and support existing and future industry?	No
Strategic Priority 2 - Does the project align with community housing objectives?	No
Strategic Priority 3 - Does the project support protection of the environment and adopt sustainable practices?	No
Strategic Priority 4 - Does the project help build relationships within the organization?	Yes

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Strategic Priority 4 - Does the project advance human resources and asset management?	Yes
Strategic Priority 5 - Does the project improve enhance social wellbeing?	Yes
Strategic Priority 6 – Does the project improve partnerships and community engagement with citizens of the District and/or with the Haisla Nation?	No
Approved Plans - Has the project been identified and/or approved as part of a Council/Departmental plan?	No

Funding Information

Funding Source	Reserve - Fund 2 - Sewer
Has funding been secured for the project?	Yes
Provide a brief description of how the project is intended to be funded.	
Funding is coming from the Sewer Fund.	

Schedule and Cost Information

When is the required start date for the project?	May 11, 2026	Anticipated Duration	3-6 months	Level of Confidence	51-75%
Provide a basis of estimate for the schedule duration and level of confidence.					
Schedule duration based on internal estimate.					

What is the annual cost of deferral?	Under \$10k	Anticipated Cost	\$11k - \$50k	Level of Confidence	Class D (+/- 30%)
Potential Revenue Impact	Maintains current revenue (reduces failure risk)/No Effect		Return on Investment	N/A	
Provide a basis of estimate for the potential revenue impact, return on investment, anticipated cost, and level of confidence.					
Work will be done internally and costs were developed with internal consultation.					

Resource Needs

What department resources are required?	Engineering, Public Works
How many internal resources are required for project delivery (# of full-time equivalent employees)?	0.2
What is the proposed delivery method?	Internal

Risk Profile

Risk Type	Likelihood	Consequence
Reputation	Very Likely	Medium
Environment	Rare	Minor
Health and Safety	Possible	Serious
Financial	Unlikely	Minor
Business Disruption	Unlikely	Medium

District of Kitimat - Project Request Form

General Project Information

Project Name	2026 Fleet Replacement Program		
Project Description	<p>Replacement of the following units for 2026:</p> <p>789 – 2016 John Deere Lawnmower (\$40k) 790 – 2016 John Deere Lawnmower (\$40k) 61 – 2015 MV/Trackless (\$215k) 62 – 2015 MV/Trackless (\$215k) 66 – 2015 MV/Trackless (\$215k) 771 – 2015 Kutkwik Slopemaster (\$150k) 21 – 2012 Ford F450 Reg. Cab w/ Dump (\$100k) 16 – 2012 Ford E250 Van (\$80k) 34 – 2007 Chevy Silverado 1/2 Ton Long Box Crew Cab (\$60k) 83 – 2009 John Deere 644K Loader (\$450k) 53 – 2012 Chevy Silverado Short Box 4x4 (\$80k) New – Skid Steer (\$150k)</p>		
Requestor Name	Noel Simpkins	Initial Date of Request	2026
Sponsor	Cam McCulley	Date of Revision	2026
Project Manager	Noel Simpkins	Department	Public Works
Project Type	Risk Mitigation	Program	PWY - Public Works
Project Status	Not Started	Budget Request	\$1,785,000
Justification	<p>Replacement rationale:</p> <ol style="list-style-type: none"> 1) One ton or less pick-up truck or passenger vehicle: 8-12 years or 125k km 2) Tandem trucks: 10-15 years (mileage & condition) 3) Small Tractors/Equipment: 10-15 years (mileage & condition) 4) Loaders: 15-20 years depending on condition 5) Graders/Blowers: 15-20 years depending on condition <p>No budget for equipment replacement was approved in 2025 so the 2026 request includes equipment for both years.</p> <p>Equipment being proposed for replacement is heavily used and in poor condition. Some units have major components that are deteriorating that</p>		

	<p>are not repairable.</p> <p>Skid steer is a new unit to support operation of the Compost Facility.</p>
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Strategic Alignment

<u>Strategic Priority 1</u> - Does the project help to diversify the economy and support existing and future industry?	No
<u>Strategic Priority 2</u> - Does the project align with community housing objectives?	No
<u>Strategic Priority 3</u> - Does the project support protection of the environment and adopt sustainable practices?	No
<u>Strategic Priority 4</u> - Does the project help build relationships within the organization?	Yes
<u>Strategic Priority 4</u> - Does the project advance human resources and asset management?	Yes
<u>Strategic Priority 5</u> - Does the project improve enhance social wellbeing?	No
<u>Strategic Priority 6</u> – Does the project improve partnerships and community engagement with citizens of the District and/or with the Haisla Nation?	No
<u>Approved Plans</u> - Has the project been identified and/or approved as part of a Council/Departmental plan?	Yes

Funding Information

Funding Source	Other
Has funding been secured for the project?	Yes
Provide a brief description of how the project is intended to be funded.	
<p>Funds coming from Equipment Reserve Fund.</p>	

Schedule and Cost Information

When is the required start date for the project?	January 5, 2026	Anticipated Duration	7-12 months	Level of Confidence	26-50%
Provide a basis of estimate for the schedule duration and level of confidence.					
Schedule duration based on internal estimate and is dependent on supply chain conditions.					
What is the annual cost of deferral?	Over \$100k	Anticipated Cost	\$1m - \$5M	Level of Confidence	Class D (+/- 30%)
Potential Revenue Impact	Maintains current revenue (reduces failure risk)/No Effect		Return on Investment	N/A	
Provide a basis of estimate for the potential revenue impact, return on investment, anticipated cost, and level of confidence.					
Anticipated cost is based on internal estimate.					

Resource Needs

What department resources are required?	Public Works, Purchasing
How many internal resources are required for project delivery (# of full-time equivalent employees)?	0.5
What is the proposed delivery method?	Internal

Risk Profile

Risk Type	Likelihood	Consequence
Reputation	Unlikely	Medium
Environment	Rare	Minor
Health and Safety	Unlikely	Minor
Financial	Possible	Minor
Business Disruption	Possible	Serious

District of Kitimat - Project Request Form

General Project Information

Project Name	Trails Master Plan		
Project Description	<p>Create a Trails Master Plan for the District of Kitimat that would include all key information about District of Kitimat maintained trails:</p> <p>Maintenance schedules/processes Trial standards Suggested improvements Maps Public consultation Potential trail expansions Budget considerations Addendum to Active Transportation Plan</p>		
Requestor Name	Leisure Services	Initial Date of Request	November 19, 2025
Sponsor	Martin Gould	Date of Revision	November 19, 2025
Project Manager	Martin Gould	Department	Leisure Services
Project Type	Proactive	Program	OUT - Outdoors
Project Status	Not Started	Budget Request	\$65,000
Justification	<p>The District of Kitimat Maintains approximately 10 trails and 3 wilderness parks (Radley, Hirsch Creek and Minette Bay) within the Municipal boundary. In addition, there are several provincially maintained trails/parks within or outside the municipal boundary. Through recent work with the Kitimat Bound, Horticulturalist, CEDI program trials have become a high priority to improve and maintain to support both local and visitor tourism.</p> <p>There are opportunities to potentially improve the District of Kitimat trail system, work with the Province and the Haisla to include local provincially or Haisla maintained trails and picnic or campsites.</p> <p>This project would be another part of the Active transportation plan, providing for long term planning, improvements and potential expansion of the Municipal trail system.</p>		

Strategic Alignment

Strategic Priority 1 - Does the project help to diversify the economy and support existing and future industry?	Yes
Strategic Priority 2 - Does the project align with community housing objectives?	No
Strategic Priority 3 - Does the project support protection of the environment and adopt sustainable practices?	Yes
Strategic Priority 4 - Does the project help build relationships within the organization?	Yes
Strategic Priority 4 - Does the project advance human resources and asset management?	Yes
Strategic Priority 5 - Does the project improve enhance social wellbeing?	Yes
Strategic Priority 6 – Does the project improve partnerships and community engagement with citizens of the District and/or with the Haisla Nation?	Yes
Approved Plans - Has the project been identified and/or approved as part of a Council/Departmental plan?	No

Funding Information

Funding Source	Reserve - Fund 6 - Reserve Funds
Has funding been secured for the project?	Yes
Provide a brief description of how the project is intended to be funded.	
Funds coming from reserves.	

Schedule and Cost Information

When is the required start	January 30, 2026	Anticipated Duration	3-6 months	Level of Confidence	76-90%
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date for the project?					
Provide a basis of estimate for the schedule duration and level of confidence.					
Receive Council approval to proceed – mid January 2026. Begin preparation work for as tender process. Proceed with tender process in February 2026. Award the contractor the contract by mid-March 2026. Contractor begins work in April 2026 and delivers final report in June 2026.					
What is the annual cost of deferral?	Under \$10k	Anticipated Cost	\$51k - \$100k	Level of Confidence	Class B (+/- 15%)
Potential Revenue Impact	Maintains current revenue (reduces failure risk)/No Effect		Return on Investment	Trails plans for 2026 + 10 years. Allow for better trail management and planning. Build stronger partnerships with the Province and the Haisla.	
Provide a basis of estimate for the potential revenue impact, return on investment, anticipated cost, and level of confidence.					
Cost Estimate is based on internal reviews.					

Resource Needs

What department resources are required?	Leisure Services
How many internal resources are required for project delivery (# of full-time equivalent employees)?	0.2
What is the proposed delivery method?	Contractor

Risk Profile

Risk Type	Likelihood	Consequence
Reputation	Possible	Minor
Environment	Very Likely	Medium
Health and Safety	Possible	Serious
Financial	Possible	Medium
Business Disruption	Possible	Medium

District of Kitimat - Project Request Form

General Project Information

Project Name	Duct Sox Replacement		
Project Description	To replace all duct sox system, including support hangars, that provides air circulation.		
Requestor Name	Martin Gould	Initial Date of Request	2026
Sponsor	Martin Gould	Date of Revision	2026
Project Manager	Choose an item.	Department	Leisure Services
Project Type	Reactive	Program	POOL - Tamitik Pool
Project Status	Not Started	Budget Request	\$425,000
Justification	Current socks are past their expected lifespan as explained in the letter from Duct Sox, explaining that the life they have had is a "Victory." Sox are starting to fray in various areas that could lead to a facility closure if ripped open.		

Strategic Alignment

<u>Strategic Priority 1</u> - Does the project help to diversify the economy and support existing and future industry?	No
<u>Strategic Priority 2</u> - Does the project align with community housing objectives?	No
<u>Strategic Priority 3</u> - Does the project support protection of the environment and adopt sustainable practices?	No
<u>Strategic Priority 4</u> - Does the project help build relationships within the organization?	Yes
<u>Strategic Priority 4</u> - Does the project advance human resources and asset management?	Yes

Project Request Form
District of Kitimat

Strategic Priority 5 - Does the project improve enhance social wellbeing?	Yes
Strategic Priority 6 – Does the project improve partnerships and community engagement with citizens of the District and/or with the Haisla Nation?	No
Approved Plans - Has the project been identified and/or approved as part of a Council/Departmental plan?	No

Funding Information

Funding Source	Reserve - RBA
Has funding been secured for the project?	Yes
Provide a brief description of how the project is intended to be funded.	
An allocation to replace the existing duct sox has been included in the RBA five year plan.	

Schedule and Cost Information

When is the required start date for the project?	January 5, 2026	Anticipated Duration	7-12 months	Level of Confidence	76-90%
Provide a basis of estimate for the schedule duration and level of confidence.					
Schedule is based on completing the design in 1Q 2026 so that materials can be procured and installed during the annual pool shutdown in summer.					
What is the annual cost of deferral?	Over \$100k	Anticipated Cost	\$250K - \$500K	Level of Confidence	Class B (+/- 15%)

Potential Revenue Impact	Maintains current revenue (reduces failure risk)/No Effect	Return on Investment	N/A
Provide a basis of estimate for the potential revenue impact, return on investment, anticipated cost, and level of confidence.			
Anticipated cost is based on budgetary estimate from supplier that designs, supplies, and installs duct SOX.			

Resource Needs

What department resources are required?	Leisure Services, Engineering
How many internal resources are required for project delivery (# of full-time equivalent employees)?	.01
What is the proposed delivery method?	Contractor

Risk Profile

Risk Type	Likelihood	Consequence
Reputation	Unlikely	Medium
Environment	Rare	Minor
Health and Safety	Rare	Minor
Financial	Possible	Serious
Business Disruption	Possible	Catastrophic

District of Kitimat - Project Request Form

General Project Information

Project Name	Sand Filter Replacement		
Project Description	To replace the 16 year old Pool Filters in the Pool Mechanical Room. The filters are operated 24/7 356 days of the year with about a 10 – 15 year lifespan. The filters are showing signs of cracking along the top edge and seeping from faceplates. These are an essential items to operate the pool. Filters if left could crack and break which would leave the pool not operational. The result could be a flooded pool mechanical room destroying all equipment with the flood it would create.		
Requestor Name	Martin Gould	Initial Date of Request	2026
Sponsor	Martin Gould	Date of Revision	2026
Project Manager	Choose an item.	Department	Leisure Services
Project Type	Reactive	Program	POOL - Tamitik Pool
Project Status	Not Started	Budget Request	\$600,000
Justification	Current sand filters are at the end of their life expectations. Need to plan to replace the system.		

Strategic Alignment

<u>Strategic Priority 1</u> - Does the project help to diversify the economy and support existing and future industry?	No
<u>Strategic Priority 2</u> - Does the project align with community housing objectives?	No
<u>Strategic Priority 3</u> - Does the project support protection of the environment and adopt sustainable practices?	No
<u>Strategic Priority 4</u> - Does the project help build relationships within the organization?	Yes

Project Request Form
District of Kitimat

Strategic Priority 4 - Does the project advance human resources and asset management?	Yes
Strategic Priority 5 - Does the project improve enhance social wellbeing?	No
Strategic Priority 6 – Does the project improve partnerships and community engagement with citizens of the District and/or with the Haisla Nation?	No
Approved Plans - Has the project been identified and/or approved as part of a Council/Departmental plan?	No

Funding Information

Funding Source	Reserve - RBA
Has funding been secured for the project?	Yes
Provide a brief description of how the project is intended to be funded.	
An allocation to replace the sand filters has been included in the RBA five-year plan.	

Schedule and Cost Information

When is the required start date for the project?	January 5, 2026	Anticipated Duration	7-12 months	Level of Confidence	76-90%
Provide a basis of estimate for the schedule duration and level of confidence.					
Schedule duration is based on feedback from a supplier. Early approval is required to complete the work during the annual shutdown.					
What is the annual cost of deferral?	\$11k - \$50k	Anticipated Cost	\$500K - \$1m	Level of Confidence	Class B (+/- 15%)

Potential Revenue Impact	Maintains current revenue (reduces failure risk)/No Effect	Return on Investment	N/A
Provide a basis of estimate for the potential revenue impact, return on investment, anticipated cost, and level of confidence.			
Anticipated cost is based on budgetary quote from supplier.			

Resource Needs

What department resources are required?	Leisure Services, Engineering, Public Works
How many internal resources are required for project delivery (# of full-time equivalent employees)?	0.1
What is the proposed delivery method?	Contractor

Risk Profile

Risk Type	Likelihood	Consequence
Reputation	Possible	Medium
Environment	Rare	Minor
Health and Safety	Rare	Minor
Financial	Possible	Medium
Business Disruption	Possible	Catastrophic

District of Kitimat - Project Request Form

General Project Information

Project Name	Electrical Distribution Upgrade		
Project Description	Upgrade the existing electrical main service centre.		
Requestor Name	Kevin Carlson	Initial Date of Request	2026
Sponsor	Alex Ramos-Espinoza	Date of Revision	2026
Project Manager	Kevin Carlson	Department	Engineering and Operations
Project Type	Risk Mitigation	Program	R/L - Riverlodge
Project Status	Ready for Construction	Budget Request	\$250,000
Justification	The existing main distribution centre is past end of service life and replacement parts are no longer available. There are no breaker spaces available for new or increased loads. This upgrade is required before mechanical equipment is replaced as it is expected to require additional electrical capacity.		

Strategic Alignment

Strategic Priority 1 - Does the project help to diversify the economy and support existing and future industry?	Yes
Strategic Priority 2 - Does the project align with community housing objectives?	No
Strategic Priority 3 - Does the project support protection of the environment and adopt sustainable practices?	No
Strategic Priority 4 - Does the project help build relationships within the organization?	Yes
Strategic Priority 4 - Does the project advance human resources and asset management?	Yes

Project Request Form
District of Kitimat

Strategic Priority 5 - Does the project improve enhance social wellbeing?	Yes
Strategic Priority 6 – Does the project improve partnerships and community engagement with citizens of the District and/or with the Haisla Nation?	Yes
Approved Plans - Has the project been identified and/or approved as part of a Council/Departmental plan?	No

Funding Information

Funding Source	Other
Has funding been secured for the project?	Yes
Provide a brief description of how the project is intended to be funded.	
Funding approach is to be determined.	

Schedule and Cost Information

When is the required start date for the project?	January 5, 2026	Anticipated Duration	13-18 months	Level of Confidence	26-50%
Provide a basis of estimate for the schedule duration and level of confidence.					
Engineering consultant advised of long lead time for equipment but that was as of Q4 2024 which may not reflect current supply chain conditions.					
What is the annual cost of deferral?	Under \$10k	Anticipated Cost	\$100k - \$250K	Level of Confidence	Class D (+/- 30%)

Potential Revenue Impact	Maintains current revenue (reduces failure risk)/No Effect	Return on Investment	N/A
Provide a basis of estimate for the potential revenue impact, return on investment, anticipated cost, and level of confidence.			
Revenue would be impacted by facility shutdown if there was a failure with the electrical service. The anticipated cost is based on an internal estimate.			

Resource Needs

What department resources are required?	Engineering, Public Works, Leisure Services
How many internal resources are required for project delivery (# of full-time equivalent employees)?	0.2
What is the proposed delivery method?	Consultant and Contractor

Risk Profile

Risk Type	Likelihood	Consequence
Reputation	Possible	Medium
Environment	Rare	Minor
Health and Safety	Rare	Minor
Financial	Possible	Medium
Business Disruption	Unlikely	Catastrophic

District of Kitimat - Project Request Form

General Project Information

Project Name	Riverlodge Senior Centre Ramp Slab Design		
Project Description	Design of new concrete ramp slab with heat tracing to replace existing ramp that accesses Senior Centre.		
Requestor Name	Robert Machial	Initial Date of Request	2026
Sponsor	Alex Ramos-Espinoza	Date of Revision	December 23, 2025
Project Manager	Robert Machial	Department	Engineering and Operations
Project Type	Reactive	Program	R/L - Riverlodge
Project Status	Not Started	Budget Request	\$35,000
Justification	Existing ramp heat tracing has failed and concrete slab/supports are in poor condition which has reached the end of its useful service life.		

Strategic Alignment

<u>Strategic Priority 1</u> - Does the project help to diversify the economy and support existing and future industry?	No
<u>Strategic Priority 2</u> - Does the project align with community housing objectives?	No
<u>Strategic Priority 3</u> - Does the project support protection of the environment and adopt sustainable practices?	No
<u>Strategic Priority 4</u> - Does the project help build relationships within the organization?	Yes

Project Request Form
District of Kitimat

Strategic Priority 4 - Does the project advance human resources and asset management?	Yes
Strategic Priority 5 - Does the project improve enhance social wellbeing?	Yes
Strategic Priority 6 – Does the project improve partnerships and community engagement with citizens of the District and/or with the Haisla Nation?	Yes
Approved Plans - Has the project been identified and/or approved as part of a Council/Departmental plan?	No

Funding Information

Funding Source	Reserve - CCBF
Has funding been secured for the project?	Yes
Provide a brief description of how the project is intended to be funded.	
Project would be funded from CCBF reserve.	

Schedule and Cost Information

When is the required start date for the project?	May 4, 2026	Anticipated Duration	3-6 months	Level of Confidence	51-75%
Provide a basis of estimate for the schedule duration and level of confidence.					
Schedule duration is an internal estimate without consultant feedback.					
What is the annual cost of deferral?	\$11k - \$50k	Anticipated Cost	\$11k - \$50k	Level of Confidence	Class D (+/- 30%)

Potential Revenue Impact	Maintains current revenue (reduces failure risk)/No Effect	Return on Investment	N/A
Provide a basis of estimate for the potential revenue impact, return on investment, anticipated cost, and level of confidence.			
Anticipated cost is based on an internal estimate without consultant feedback.			

Resource Needs

What department resources are required?	Engineering, Leisure Services
How many internal resources are required for project delivery (# of full-time equivalent employees)?	0.05
What is the proposed delivery method?	Consultant

Risk Profile

Risk Type	Likelihood	Consequence
Reputation	Unlikely	Medium
Environment	Rare	Minor
Health and Safety	Possible	Medium
Financial	Possible	Minor
Business Disruption	Possible	Serious

District of Kitimat - Project Request Form

General Project Information

Project Name	Emergency Light System Replacement		
Project Description	Remove and replace pool emergency lighting control and battery charging system.		
Requestor Name	Martin Gould	Initial Date of Request	2026
Sponsor	Martin Gould	Date of Revision	2026
Project Manager	Choose an item.	Department	Leisure Services
Project Type	Reactive	Program	POOL - Tamitik Pool
Project Status	Not Started	Budget Request	\$150,000
Justification	The current system is at or near end of service life. Replacement parts for repairs are no longer available. If the system fails, the entire pool facility would be forced to close until a new system could be installed to the satisfaction of the building and health codes.		

Strategic Alignment

<u>Strategic Priority 1</u> - Does the project help to diversify the economy and support existing and future industry?	No
<u>Strategic Priority 2</u> - Does the project align with community housing objectives?	No
<u>Strategic Priority 3</u> - Does the project support protection of the environment and adopt sustainable practices?	No
<u>Strategic Priority 4</u> - Does the project help build relationships within the organization?	Yes
<u>Strategic Priority 4</u> - Does the project advance human resources and asset management?	Yes

Project Request Form
District of Kitimat

Strategic Priority 5 - Does the project improve enhance social wellbeing?	Yes
Strategic Priority 6 – Does the project improve partnerships and community engagement with citizens of the District and/or with the Haisla Nation?	No
Approved Plans - Has the project been identified and/or approved as part of a Council/Departmental plan?	No

Funding Information

Funding Source	Reserve - Fund 6 - Reserve Funds
Has funding been secured for the project?	Yes
Provide a brief description of how the project is intended to be funded.	
Project is currently funded.	

Schedule and Cost Information

When is the required start date for the project?	January 5, 2026	Anticipated Duration	7-12 months	Level of Confidence	26-50%
Provide a basis of estimate for the schedule duration and level of confidence.					
Schedule duration based on internal estimate without consultant or supplier feedback.					
What is the annual cost of deferral?	\$51k - \$100k	Anticipated Cost	\$100k - \$250K	Level of Confidence	Class D (+/- 30%)

Potential Revenue Impact	Maintains current revenue (reduces failure risk)/No Effect	Return on Investment	N/A
Provide a basis of estimate for the potential revenue impact, return on investment, anticipated cost, and level of confidence.			
Anticipated cost based on internal feedback. Direct revenue impact if system fails and facility is shutdown.			

Resource Needs

What department resources are required?	Leisure Services, Engineering, Public Works
How many internal resources are required for project delivery (# of full-time equivalent employees)?	0.1
What is the proposed delivery method?	Internal, Consultant, and Contractor

Risk Profile

Risk Type	Likelihood	Consequence
Reputation	Unlikely	Medium
Environment	Rare	Minor
Health and Safety	Rare	Minor
Financial	Possible	Medium
Business Disruption	Possible	Catastrophic

District of Kitimat - Project Request Form

General Project Information

Project Name	Splash Park Construction		
Project Description	Construction of a new splash park and replacement of existing playground at Lion's Park within City Centre.		
Requestor Name	Kevin Carlson	Initial Date of Request	2026
Sponsor	Martin Gould	Date of Revision	2026
Project Manager	Kevin Carlson	Department	Engineering and Operations
Project Type	Renewal / Growth	Program	OUT - Outdoors
Project Status	Ready for Construction	Budget Request	\$2,200,000
Justification	Council initiative for community enhancement of downtown core.		

Strategic Alignment

<u>Strategic Priority 1</u> - Does the project help to diversify the economy and support existing and future industry?	Yes
<u>Strategic Priority 2</u> - Does the project align with community housing objectives?	No
<u>Strategic Priority 3</u> - Does the project support protection of the environment and adopt sustainable practices?	No
<u>Strategic Priority 4</u> - Does the project help build relationships within the organization?	No

Strategic Priority 4 - Does the project advance human resources and asset management?	No
Strategic Priority 5 - Does the project improve enhance social wellbeing?	Yes
Strategic Priority 6 – Does the project improve partnerships and community engagement with citizens of the District and/or with the Haisla Nation?	Yes
Approved Plans - Has the project been identified and/or approved as part of a Council/Departmental plan?	Yes

Funding Information

Funding Source	Reserve - RBA
Has funding been secured for the project?	Yes
Provide a brief description of how the project is intended to be funded.	
<p>An allocation for the construction phase of this project has been included in the RBA five-year plan. Staff are also exploring other grant opportunities.</p>	

Schedule and Cost Information

When is the required start date for the project?	January 5, 2026	Anticipated Duration	7-12 months	Level of Confidence	76-90%
Provide a basis of estimate for the schedule duration and level of confidence.					
<p>Consultant and Supplier of spray park features anticipate that construction can be completed for summer opening if construction begins April 1, 2026. Summer opening assumes early budget approval so that construction can be tendered 1Q 2026.</p>					
What is the annual cost of deferral?	Under \$10k	Anticipated Cost	\$1m - \$5M	Level of Confidence	Class D (+/- 30%)

Potential Revenue Impact	Decreases revenue markets	Return on Investment	N/A
Provide a basis of estimate for the potential revenue impact, return on investment, anticipated cost, and level of confidence.			
New amenity will be provided for the community at no charge but will increase operational costs. Anticipated cost is based on Class D estimate revised with contract pricing for spray park features, budgetary pricing for playground features, and internal estimate for landscaping.			

Resource Needs

What department resources are required?	Engineering, Leisure Services, Public Works
How many internal resources are required for project delivery (# of full-time equivalent employees)?	0.5
What is the proposed delivery method?	Internal, Consultant, and Contractor

Risk Profile

Risk Type	Likelihood	Consequence
Reputation	Possible	Medium
Environment	Unlikely	Minor
Health and Safety	Rare	Serious
Financial	Rare	Minor
Business Disruption	Rare	Minor

2026 Budget



	Project	Operational Risk Impact	Total
Page 139	Creed Street Stormwater Repair	4 - Extreme	700,000
Page 143	Cable Car Reservoir Repair	3 - High	500,000
Page 147	SLAC Circulation Pump Replacement	3 - High	60,000
Page 151	Service Centre Forcemain Design (Phase 1)	3 - High	250,000
Page 155	KIR Fire Damage Repairs Additional Expenditure	3 - High	300,000
Page 159	Tamitik Roof Assessment and Patch Repair	3 - High	50,000
n/a	Detailed Design for Public Safety Building Replacement	2 - Medium	150,000
n/a	Spray Park Construction Additional Cost	1 - Low	750,000
Page 164	Nechako Centre Temporary Improvement	1 - Low	80,000
	Grand Total		\$ 2,840,000

District of Kitimat - Project Request Form

General Project Information

Project Name	Creed St Storm Sewer Repair		
Project Description	Design and construction of 100m of the Creed St storm sewer. The sewer is approximately 6m deep.		
Requestor Name	Robert Machial	Initial Date of Request	2026
Sponsor	Alex Ramos-Espinoza	Date of Revision	2026
Project Manager	Robert Machial	Department	Engineering and Operations
Project Type	Reactive	Program	SEW - Sewer Utility
Project Status	Not Started	Budget Request	\$700,000
Justification	<p>In 2025, the Creed St storm sewer failed. This has resulted in surcharging of the storm sewer. The failed storm sewer has also resulted in storm water discharging in a not designed outfall. This has the following impacts:</p> <ol style="list-style-type: none"> 1. Risk to adjacent properties and their trees 2. Increased sedimentation to Sumgas Creek 		

Strategic Alignment

<u>Strategic Priority 1</u> - Does the project help to diversify the economy and support existing and future industry?	No
<u>Strategic Priority 2</u> - Does the project align with community housing objectives?	No
<u>Strategic Priority 3</u> - Does the project support protection of the environment and adopt sustainable practices?	Yes
<u>Strategic Priority 4</u> - Does the project help build relationships within the organization?	No

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District of Kitimat

Strategic Priority 4 - Does the project advance human resources and asset management?	Yes
Strategic Priority 5 - Does the project improve enhance social wellbeing?	Yes
Strategic Priority 6 – Does the project improve partnerships and community engagement with citizens of the District and/or with the Haisla Nation?	Yes
Approved Plans - Has the project been identified and/or approved as part of a Council/Departmental plan?	No

Funding Information

Funding Source	Choose an item.
Has funding been secured for the project?	No
Provide a brief description of how the project is intended to be funded.	
Funding Sources to be determined.	

Schedule and Cost Information

When is the required start date for the project?	November 17, 2025	Anticipated Duration	7-12 months	Level of Confidence	26-50%
Provide a basis of estimate for the schedule duration and level of confidence.					
Schedule duration based on internal estimate.					
What is the annual cost of deferral?	Over \$100k	Anticipated Cost	\$500K - \$1m	Level of Confidence	Class D (+/- 30%)

Potential Revenue Impact	Maintains current revenue (reduces failure risk)/No Effect	Return on Investment	N/A
Provide a basis of estimate for the potential revenue impact, return on investment, anticipated cost, and level of confidence.			
Internal cost estimate. Annual cost of deferral can be quite high depending on insurance cost due to damage for impacted properties.			

Resource Needs

What department resources are required?	Engineering, Public Works
How many internal resources are required for project delivery (# of full-time equivalent employees)?	.02
What is the proposed delivery method?	Consultant and Contractor

Risk Profile

Risk Type	Likelihood	Consequence
Reputation	Very Likely	Medium
Environment	Very Likely	Minor
Health and Safety	Rare	Minor
Financial	Very Likely	Medium
Business Disruption	Very Likely	Serious

District of Kitimat - Project Request Form

General Project Information

Project Name	Cable Car Reservoir – Structural Repairs		
Project Description	The project consists or repairing the concrete reservoir.		
Requestor Name	Robert Machial	Initial Date of Request	2026
Sponsor	Alex Ramos-Espinoza	Date of Revision	2026
Project Manager	Robert Machial	Department	Engineering and Operations
Project Type	Reactive	Program	WAT - Water Utility
Project Status	Ready for Construction	Budget Request	\$500,000
Justification	The reservoir has an active minor leak to be addressed prior to further degradation.		

Strategic Alignment

Strategic Priority 1 - Does the project help to diversify the economy and support existing and future industry?	No
Strategic Priority 2 - Does the project align with community housing objectives?	No
Strategic Priority 3 - Does the project support protection of the environment and adopt sustainable practices?	No
Strategic Priority 4 - Does the project help build relationships within the organization?	Yes
Strategic Priority 4 - Does the project advance human resources and asset management?	Yes

Project Request Form
District of Kitimat

Strategic Priority 5 - Does the project improve enhance social wellbeing?	No
Strategic Priority 6 – Does the project improve partnerships and community engagement with citizens of the District and/or with the Haisla Nation?	No
Approved Plans - Has the project been identified and/or approved as part of a Council/Departmental plan?	No

Funding Information

Funding Source	Other
Has funding been secured for the project?	No
Provide a brief description of how the project is intended to be funded.	
No Funds have been secured yet.	

Schedule and Cost Information

When is the required start date for the project?	May 11, 2026	Anticipated Duration	7-12 months	Level of Confidence	51-75%
Provide a basis of estimate for the schedule duration and level of confidence.					
Work with Consultant and internal teams to develop schedule.					
What is the annual cost of deferral?	\$51k - \$100k	Anticipated Cost	\$250K - \$500K	Level of Confidence	Class C (+/- 20%)

Potential Revenue Impact	Maintains current revenue (reduces failure risk)/No Effect	Return on Investment	N/A
Provide a basis of estimate for the potential revenue impact, return on investment, anticipated cost, and level of confidence.			
Cost Estimate was developed by external consultants.			

Resource Needs

What department resources are required?	Engineering, Public Works
How many internal resources are required for project delivery (# of full-time equivalent employees)?	0.1
What is the proposed delivery method?	Consultant and Contractor

Risk Profile

Risk Type	Likelihood	Consequence
Reputation	Possible	Medium
Environment	Possible	Minor
Health and Safety	Rare	Minor
Financial	Possible	Minor
Business Disruption	Likely	Serious

District of Kitimat - Project Request Form

General Project Information

Project Name	Circulation Pump Replacement		
Project Description	Procurement of replacement pumps for the Leisure Pool, Kiddies Pool, Main Tank, and Teach Pool.		
Requestor Name	Kevin Carlson	Initial Date of Request	2026
Sponsor	Martin Gould	Date of Revision	2026
Project Manager	Kevin Carlson	Department	Engineering and Operations
Project Type	Reactive	Program	POOL - Tamitik Pool
Project Status	Schematic Design	Budget Request	\$60,000
Justification	Significant wear observed when pumps were serviced during the 2025 annual shutdown. Existing condition of pumps poses risk of component failure which would cause closure of affected pool(s).		

Strategic Alignment

Strategic Priority 1 - Does the project help to diversify the economy and support existing and future industry?	No
Strategic Priority 2 - Does the project align with community housing objectives?	No
Strategic Priority 3 - Does the project support protection of the environment and adopt sustainable practices?	No
Strategic Priority 4 - Does the project help build relationships within the organization?	Yes

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Strategic Priority 4 - Does the project advance human resources and asset management?	Yes
Strategic Priority 5 - Does the project improve enhance social wellbeing?	No
Strategic Priority 6 – Does the project improve partnerships and community engagement with citizens of the District and/or with the Haisla Nation?	No
Approved Plans - Has the project been identified and/or approved as part of a Council/Departmental plan?	No

Funding Information

Funding Source	Other
Has funding been secured for the project?	No
Provide a brief description of how the project is intended to be funded.	
Funding approach is to be determined.	

Schedule and Cost Information

When is the required start date for the project?	January 5, 2026	Anticipated Duration	7-12 months	Level of Confidence	51-75%
Provide a basis of estimate for the schedule duration and level of confidence.					
Schedule would be to order pumps early in the year to install during annual pool shutdown in the summer. Pumps are expected to have a 12 week lead time.					
What is the annual cost of deferral?	\$11k - \$50k	Anticipated Cost	\$51k - \$100k	Level of Confidence	Class D (+/- 30%)

Potential Revenue Impact	Maintains current revenue (reduces failure risk)/No Effect	Return on Investment	N/A
Provide a basis of estimate for the potential revenue impact, return on investment, anticipated cost, and level of confidence.			
Anticipated cost based on pumps purchased within past year.			

Resource Needs

What department resources are required?	Engineering, Public Works, Leisure Services
How many internal resources are required for project delivery (# of full-time equivalent employees)?	0.1
What is the proposed delivery method?	Internal

Risk Profile

Risk Type	Likelihood	Consequence
Reputation	Possible	Medium
Environment	Rare	Minor
Health and Safety	Rare	Minor
Financial	Likely	Minor
Business Disruption	Likely	Catastrophic

District of Kitimat - Project Request Form

General Project Information

Project Name	Service Centre Forcemain Design Phase 1		
Project Description	Design of the replacement forcemain for Service Centre		
Requestor Name	Robert Machial	Initial Date of Request	2026
Sponsor	Alex Ramos-Espinoza	Date of Revision	2026
Project Manager	Robert Machial	Department	Engineering and Operations
Project Type	Reactive	Program	SEW - Sewer Utility
Project Status	Not Started	Budget Request	\$250,000
Justification	The Service Centre forcemain needs to get upgraded for the following reasons: The forcemain is at the end of its design life and we have had a few failures of the forcemain. The forcemain does not have enough capacity during major rain events. If we want to increase the amount of serviced land in Service Centre, the forcemain upgrade needs to be completed first.		

Strategic Alignment

Strategic Priority 1 - Does the project help to diversify the economy and support existing and future industry?	Yes
Strategic Priority 2 - Does the project align with community housing objectives?	No
Strategic Priority 3 - Does the project support protection of the environment and adopt sustainable practices?	Yes
Strategic Priority 4 - Does the project help build relationships within the organization?	Yes
Strategic Priority 4 - Does the project advance human resources and asset management?	Yes

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Strategic Priority 5 - Does the project improve enhance social wellbeing?	Yes
Strategic Priority 6 – Does the project improve partnerships and community engagement with citizens of the District and/or with the Haisla Nation?	No
Approved Plans - Has the project been identified and/or approved as part of a Council/Departmental plan?	Yes

Funding Information

Funding Source	Other
Has funding been secured for the project?	No
Provide a brief description of how the project is intended to be funded.	
Funding source to be determined.	

Schedule and Cost Information

When is the required start date for the project?	May 11, 2026	Anticipated Duration	13-18 months	Level of Confidence	26-50%
Provide a basis of estimate for the schedule duration and level of confidence.					
Schedule duration is preliminary estimate without consultant feedback.					
What is the annual cost of deferral?	\$11k - \$50k	Anticipated Cost	\$1m - \$5M	Level of Confidence	Class C (+/- 20%)
Potential Revenue Impact	Increases 2 or more revenue markets		Return on Investment	N/A	

Provide a basis of estimate for the potential revenue impact, return on investment, anticipated cost, and level of confidence.

This project is required prior to any additional major subdivision in Service Centre.

Resource Needs

What department resources are required?	Engineering, Public Works
How many internal resources are required for project delivery (# of full-time equivalent employees)?	0.25
What is the proposed delivery method?	Consultant

Risk Profile

Risk Type	Likelihood	Consequence
Reputation	Likely	Medium
Environment	Unlikely	Minor
Health and Safety	Unlikely	Minor
Financial	Likely	Medium
Business Disruption	Unlikely	Serious

District of Kitimat - Project Request Form

General Project Information

Project Name	KIR – Fire Damage Repairs Additional Expenditures		
Project Description	The project consists of repainting the exterior arch beam pedestals, upgrading the main entrance (slab & door replacements), Millwork improvements in the change rooms, replacing the south wall exterior cladding and replacing the south flat roof.		
Requestor Name	Alex Ramos-Espinoza	Initial Date of Request	December 23, 2025
Sponsor	Martin Gould	Date of Revision	-
Project Manager	Alex Ramos-Espinoza	Department	Leisure Services
Project Type	Proactive	Program	KIR - Kitimat Ice Rink
Project Status	Schematic Design	Budget Request	\$300,000
Justification	As the current facility is going under major upgrades, we identified these critical improvements that would enhance and improve the experience at KIR. The painting request would bring a consist look throughout the exterior of the building. The main entrance improvements will deal with the ongoing issues we have with the doors and asphalt surface by replacing the asphalt surface with concrete and installing new doors. The millwork proposed for the changing rooms will improve the functionality of the changing rooms. The south wall cladding replacement will replace the dated cladding and match the new north cladding being replaced due to the fire. The flat roof replacement will deal with ongoing leaks.		

Strategic Alignment

<u>Strategic Priority 1</u> - Does the project help to diversify the economy and support existing and future industry?	No
<u>Strategic Priority 2</u> - Does the project align with community housing objectives?	No
<u>Strategic Priority 3</u> - Does the project support protection of the environment and adopt sustainable practices?	No

Strategic Priority 4 - Does the project help build relationships within the organization?	No
Strategic Priority 4 - Does the project advance human resources and asset management?	Yes
Strategic Priority 5 - Does the project improve enhance social wellbeing?	Yes
Strategic Priority 6 – Does the project improve partnerships and community engagement with citizens of the District and/or with the Haisla Nation?	Yes
Approved Plans - Has the project been identified and/or approved as part of a Council/Departmental plan?	No

Funding Information

Funding Source	Other
Has funding been secured for the project?	No
Provide a brief description of how the project is intended to be funded.	
Funding to be determined.	

Schedule and Cost Information

When is the required start date for the project?	March 2, 2026	Anticipated Duration	3-6 months	Level of Confidence	76-90%
Provide a basis of estimate for the schedule duration and level of confidence.					
We have worked with current contractor to finalize the proposed scopes and schedule.					

What is the annual cost of deferral?	Under \$10k	Anticipated Cost	\$250K - \$500K	Level of Confidence	Class C (+/- 20%)
Potential Revenue Impact	Maintains current revenue (reduces failure risk)/No Effect		Return on Investment	N/A	
Provide a basis of estimate for the potential revenue impact, return on investment, anticipated cost, and level of confidence.					
<p>Cost estimate was developed with the contractor and its broken down as following: Repainting of Exterior Arch Beams - \$10,000 Main Entrance Improvements - \$72,000 Millwork Installations - \$26,000 South Wall Cladding Replacement - \$35,000 South Flat Roof Replacement - \$145,000 Contingency - \$12,000</p>					

Resource Needs

What department resources are required?	Engineering, Leisure Services
How many internal resources are required for project delivery (# of full-time equivalent employees)?	0.25 FTE across four departments
What is the proposed delivery method?	Internal and Contractor

Risk Profile

Risk Type	Likelihood	Consequence
Reputation	Likely	Medium
Environment	Rare	Minor
Health and Safety	Rare	Minor
Financial	Rare	Minor
Business Disruption	Likely	Medium

District of Kitimat - Project Request Form

General Project Information

Project Name	Roof Repairs		
Project Description	Investigate and repair active roof leaks.		
Requestor Name	Kevin Carlson	Initial Date of Request	2026
Sponsor	Alex Ramos-Espinoza	Date of Revision	2026
Project Manager	Kevin Carlson	Department	Engineering and Operations
Project Type	Reactive	Program	TAM - Tamitik Arena
Project Status	Not Started	Budget Request	\$50,000
Justification	Roof is actively leaking in several locations during rain events so it should be addressed for occupant safety and to prevent further degradation of the building envelope.		

Strategic Alignment

<u>Strategic Priority 1</u> - Does the project help to diversify the economy and support existing and future industry?	No
<u>Strategic Priority 2</u> - Does the project align with community housing objectives?	No
<u>Strategic Priority 3</u> - Does the project support protection of the environment and adopt sustainable practices?	No
<u>Strategic Priority 4</u> - Does the project help build relationships within the organization?	Yes
<u>Strategic Priority 4</u> - Does the project advance human resources and asset management?	Yes

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Strategic Priority 5 - Does the project improve enhance social wellbeing?	Yes
Strategic Priority 6 – Does the project improve partnerships and community engagement with citizens of the District and/or with the Haisla Nation?	No
Approved Plans - Has the project been identified and/or approved as part of a Council/Departmental plan?	No

Funding Information

Funding Source	Choose an item.
Has funding been secured for the project?	No
Provide a brief description of how the project is intended to be funded.	
Funding approach is to be determined.	

Schedule and Cost Information

When is the required start date for the project?	May 11, 2026	Anticipated Duration	3-6 months	Level of Confidence	51-75%
Provide a basis of estimate for the schedule duration and level of confidence.					
Schedule duration depends on the complexity of the repairs required determined by the investigation.					
What is the annual cost of deferral?	\$11k - \$50k	Anticipated Cost	\$11k - \$50k	Level of Confidence	Class D (+/- 30%)

Potential Revenue Impact	Maintains current revenue (reduces failure risk)/No Effect	Return on Investment	N/A
Provide a basis of estimate for the potential revenue impact, return on investment, anticipated cost, and level of confidence.			
Anticipated cost is based on an internal estimate.			

Resource Needs

What department resources are required?	Engineering, Public Works, Leisure Services
How many internal resources are required for project delivery (# of full-time equivalent employees)?	0.05
What is the proposed delivery method?	Internal, Consultant, and Contractor

Risk Profile

Risk Type	Likelihood	Consequence
Reputation	Unlikely	Medium
Environment	Rare	Minor
Health and Safety	Unlikely	Minor
Financial	Possible	Minor
Business Disruption	Possible	Medium

District of Kitimat - Project Request Form

General Project Information

Project Name	Nechako Centre Temporary Improvements – 143 and 110-139 Nechako Centre (Lots 6 and 7)		
Project Description	Temporary site improvements to utilize the existing foundations and infrastructure, enhance the appearance of the area, and put the space to use while the long-term development plan for Nechako Centre is underway.		
Requestor Name	Ryan Beaudry	Initial Date of Request	December 18, 2025
Sponsor	Ryan Beaudry	Date of Revision	-
Project Manager	Alex Ramos-Espinoza	Department	Planning
Project Type	Renewal / Growth	Program	ENG - Engineering
Project Status	Schematic Design	Budget Request	\$80,000
Justification	<p>The first phase of demolition work at 143 and 110-139 Nechako Centre (Lots 6 and 7) was completed in summer 2025. The scope of this work included removal of the two superstructures but did not include removal of the foundations. The first step in early 2026 is to clean up the foundations so that they can be safely accessed and used by the public, allowing for the security fence to be removed (note - this initial work will be completed with existing budget). The next step is to add temporary features to activate the space, such as seating, planter boxes, painted lines and nets for recreational activities, and others. It is envisioned that temporary improvements will remain on site until a mixed-use development proceeds on Lots 6 and 7, at which time the improvements will be repurposed.</p>		

Strategic Alignment

<u>Strategic Priority 1</u> - Does the project help to diversify the economy and support existing and future industry?	Yes
<u>Strategic Priority 2</u> - Does the project align with community housing objectives?	No

Strategic Priority 3 - Does the project support protection of the environment and adopt sustainable practices?	No
Strategic Priority 4 - Does the project help build relationships within the organization?	No
Strategic Priority 4 - Does the project advance human resources and asset management?	No
Strategic Priority 5 - Does the project improve enhance social wellbeing?	Yes
Strategic Priority 6 – Does the project improve partnerships and community engagement with citizens of the District and/or with the Haisla Nation?	No
Approved Plans - Has the project been identified and/or approved as part of a Council/Departmental plan?	Yes

Funding Information

Funding Source	Other
Has funding been secured for the project?	No
Provide a brief description of how the project is intended to be funded.	
The project could be funded through general taxation.	

Schedule and Cost Information

When is the required start date for the project?	April 1, 2026	Anticipated Duration	Under 3 months	Level of Confidence	76-90%
Provide a basis of estimate for the schedule duration and level of confidence.					

It is anticipated that temporary features such as seating, planter boxes, etc. can be quickly selected, sourced and installed by District staff by summer of 2026.

What is the annual cost of deferral?	Under \$10k	Anticipated Cost	\$51k - \$100k	Level of Confidence	Class C (+/- 20%)
Potential Revenue Impact	Maintains current revenue (reduces failure risk)/No Effect		Return on Investment	N/A	
Provide a basis of estimate for the potential revenue impact, return on investment, anticipated cost, and level of confidence.					
Cost estimate was developed internally					

Resource Needs

What department resources are required?	Planning, Engineering, Public Works, Leisure Services
How many internal resources are required for project delivery (# of full-time equivalent employees)?	0.5 FTE across four departments
What is the proposed delivery method?	Internal

Risk Profile

Risk Type	Likelihood	Consequence
Reputation	Very Likely	Serious
Environment	Rare	Minor

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Health and Safety	Rare	Minor
Financial	Rare	Minor
Business Disruption	Rare	Minor