

COUNCIL REPORT

Date: January 26, 2023
 File: 2.10.3
 To: Warren Waycheshen, CAO for Mayor and Council
 From: Dustin Rutsatz, Director of Finance
 Re: 2023 Capital Early Approvals #2



Recommendations:

Action: That Council discuss the capital list in appendix A. Once discussion is complete

Motion: “THAT the (to be determined) projects from appendix A be approved”

Background:

At the January 9th, 2023 meeting, Council passed the motion:

“THAT staff report back with a list of time-sensitive capital projects for 2023 budget early approval.”

Staff has put together the list in Appendix A with justifications for why they are requesting early approval. All carryover projects that do not have revised dollars (green on your capital sheets) are included on this list as these are active approved projects.

At the January 16th, 2023 meeting, Council passed the motions:

“THAT the following carry forward items on Appendix A of the 2023 Capital Early Approvals report dated January 11, 2023, be approved:

| Line-Item No. | Project |
|----------------------|---|
| 11 | <i>Fire – Radio Communications Coverage up-grade</i> |
| 29 | <i>Museum – HVAC Replacement – design only</i> |
| 40 | <i>GG – Asset Management Policy Development</i> |
| 48 | <i>Riverlodge – Men’s Shower</i> |
| 49 | <i>Riverlodge – Heater Replacement (Year 1 of 2)</i> |
| 58 | <i>Tamitik – Staff Room Conversion</i> |
| | |
| Line-Item No. | Project |
| 68 | <i>Pool – Replacement of Air Handling Unit 7 (BAS)</i> |
| 69 | <i>Pool – Feasibility Study Update</i> |
| 106 | <i>Engineering – Flood Level Mapping – Public Consultation & Mitigation options</i> |
| 122 | <i>Sewer – PCC Brushing and Access Road</i> |
| 124 | <i>Sewer – Storm Master Plan</i> |
| 131 | <i>Building – Courthouse HVAC</i> |

“THAT the following motions be tabled for further revisions from staff:

| Line-Item No. | Project |
|----------------------|---|
| 16 | <i>Fire – Hot water Tank Replacement</i> |
| 22 | <i>RCMP – Replace Expansion Tank</i> |
| 31 | <i>Library – Removable Wall</i> |
| 32 | <i>Library – Prefeasibility Study for HVAC System</i> |
| 39 | <i>General Government – Network Wiring</i> |
| 41 | <i>General Government - Software Update (i.e.. Cityreporter)</i> |
| 50 | <i>Riverlodge – Replace Flat Roofing</i> |
| 51 | <i>Riverlodge – Replace Domestic Water Piping</i> |
| 52 | <i>Riverlodge – HVAC Assessment</i> |
| 53 | <i>Riverlodge – Upgrade Distribution of Power – Design & Study</i> |
| 54 | <i>Riverlodge – Expansion Tank (BAS)</i> |
| 61 | <i>Tamitik – Hydro Box Concrete – Engineering Design</i> |
| | |
| Line-Item No. | Project |
| 62 | <i>Tamitik – Janitorial Sink</i> |
| 63 | <i>Tamitik – Expansion Tank (BAS)</i> |
| 64 | <i>Tamitik – Sound System Repairs (including KIR, POOL, & R/L)</i> |
| 71 | <i>Pool – Fluid Cooling Unit Replacement</i> |
| 72 | <i>Pool – LED Lighting</i> |
| 73 | <i>Pool – Acutrol Units</i> |
| 74 | <i>Pool – Chlorinators</i> |
| 81 | <i>KIR – Glulam Beam Dry Rot Repair</i> |
| 82 | <i>KIR – Repaint Exposed Structural Elements (BAS)</i> |
| 109 | <i>Engineering – Walkways Reconstruction Program</i> |
| 111 | <i>Engineering – Kildala Dyke Feasibility Study</i> |
| 113 | <i>Engineering – Bus Shelter Upgrades (Nechako & High School)</i> |
| 114 | <i>Engineering – Haisla Blvd & Nalabila & Village & HWY 37 Intersection Feasibility Study</i> |
| 117 | <i>Public Works Yard – Fleet Replacement Program</i> |
| 126 | <i>Sewer – Gyrfalcon Lift Station Design & Replacement</i> |
| 127 | <i>Sewer – Storm & Sanitary Sewer Relining (Whitesail)</i> |
| 130 | <i>Building – Condition Assessment Old Humane – Feasibility Study</i> |

The early approval items have been marked in purple on the capital list to allow Council to view all the projects at the same time. Items that were approved through the first early approval report are now marked in yellow as approved.

Currently the capital budget as presented is funded and has a \$34,000 surplus

Budget Implications: Establishing the 2023 municipal budget

"DR"

Dir. of Finance Initials

Budgeted: Yes

Unbudgeted:

Council Initiative:

Establishing the 2023 municipal budget and five-year financial plan

"Dustin Rutsatz"

"Warren Waycheshen"

Submitted by:
Dustin Rutsatz, Director of Finance

Approved for Submission:
Warren Waycheshen, CAO

Attachment(s): Appendix A: Capital List (January 26, 2023)

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| | D | F | G | H | I | J | K | L | M | N | O | P | Q | R | S |
|----|---------------|--|---------|-----------|----------|--------------|-------------|---------|----------------------------|----------|---------|---|--------------|--------|-----------|
| 1 | \$ 10,039,010 | Early Approval Requests | | | | | | | | | | | | | |
| 2 | \$ 26,672,941 | Bridge | | | | | | | | | | | | | |
| 3 | \$ 3,347,440 | Approved | | | | | | | | | | | | | |
| 4 | \$ 4,486,123 | Carryover with Revised \$'s incl Early Approvals | | | | | | | 2023 CAPITAL BUDGET | | | | | | |
| 5 | \$ 8,399,202 | Carryover | FIRST | 2023 | CURRENT | 2023 | ACTUAL | REVENUE | RESERVES | RESERVES | | | | | ORIGINAL |
| 6 | \$ 4,369,437 | New 2023 - Incl Early Approvals | YEAR IN | TOTAL | APPROVED | C/O REVISION | SPENDING | | RFFE & | | GRANT / | | Capital Plan | WO | |
| 7 | Page | | BUDGET | REQUEST | BUDGET | REQUEST | PRIOR YEARS | FUND | Other | CCBF | LOAN | | | | REQUEST |
| 8 | | ITEMS PROPOSED | | | | | | | | | | | | | |
| 9 | | | | | | | | | | | | | | | |
| 10 | | FIRE DEPARTMENT | | | | | | | | | | | | | |
| 11 | 1 | FIRE - Radio Communications Coverage up-grade | 2019 | 390,088 | 700,000 | 100,000 | 409,912 | 100,000 | 290,088 | | 0 | 1 | 390,088 | 912011 | 800,000 |
| 12 | 3 | FIRE - Detailed Design for Public Safety Building Replac | 2022 | 562,500 | 562,500 | | | 0 | 562,500 | | 0 | | 0 | 622010 | 562,500 |
| 13 | 5 | FIRE - Multi-Purpose Response Vehicle | 2022 | 500,000 | 500,000 | | | 0 | 500,000 | | 0 | 1 | 500,000 | 924036 | 500,000 |
| 14 | 8 | FIRE - Signal Upgrades | 2021 | 50,000 | 50,000 | | | 0 | 50,000 | | 0 | | 0 | 622013 | 50,000 |
| 15 | 10 | FIRE - Fire Chief Truck | 2022 | 90,000 | 90,000 | | | 0 | 90,000 | | 0 | 1 | 90,000 | 924035 | 90,000 |
| 16 | 12 | FIRE - Hot Water Tank Replacement | 2023 | 20,000 | | | | 20,000 | | | 0 | | 0 | | 20,000 |
| 18 | | Total Fire Department | | 1,612,588 | | | 409,912 | 120,000 | 1,492,588 | | 0 | | 980,088 | | 2,022,500 |
| 20 | | RCMP DETACHMENT | | | | | | | | | | | | | |
| 21 | 14 | RCMP - Replace Boilers | 2022 | 60,000 | 60,000 | | | 0 | 60,000 | | 0 | | 0 | 622119 | 60,000 |
| 22 | 16 | RCMP - Replace Expansion Tank | | 15,000 | | | | 0 | 15,000 | | 0 | | 0 | | 15,000 |
| 24 | | Total RCMP | | 60,000 | | | 0 | 0 | 60,000 | | 0 | | 0 | | 60,000 |
| 25 | | | | | | | | | | | | | | | |
| 27 | | MUSEUM & LIBRARY | | | | | | | | | | | | | |
| 28 | No Sheet | MUS - 2 Air Conditioners | 2019 | 2,500 | 2,500 | | | 0 | 2,500 | | 0 | | 0 | 621052 | 2,500 |
| 29 | 18 | MUS - HVAC Replacement - Design only | 2022 | 60,000 | 40,000 | 20,000 | | 20,000 | 40,000 | | 0 | | 0 | 621083 | 40,000 |
| 30 | 20 | LIB - Front Entrance Improvements & Repair Ext Walls | 2019 | 112,000 | 12,000 | 100,000 | - | 12,679 | 99,321 | | 0 | 0 | 0 | 621054 | 12,000 |
| 31 | No Sheet | LIB - Removable Wall | 2023 | 15,000 | | | | 15,000 | 0 | | 0 | | 0 | | 15,000 |
| 32 | 22 | LIB - Prefeasibility Study for HVAC System | 2023 | 50,000 | | | | 50,000 | 0 | | 0 | | 0 | | 50,000 |
| 33 | No Sheet | MET - Capital Grant | 2022 | 36,000 | | | | 36,000 | 0 | | 0 | | 0 | 81205 | 36,000 |
| 35 | | Total Museum, Library & MET | | 275,500 | | | 0 | 133,679 | 141,821 | | 0 | | 0 | | 155,500 |
| 37 | | GENERAL GOVERNMENT | | | | | | | | | | | | | |
| 38 | 24 | GG - Information Systems Network Infrastructure | 2020 | 266,257 | 370,000 | | 103,743 | | 266,257 | | 1 | | 266,257 | 912014 | 125,000 |
| 39 | 26 | GG - Network Wiring | 2022 | 150,000 | | | | | 150,000 | | | | | | 150,000 |
| 40 | 28 | GG - Asset Management Policy Development | 2022 | 60,000 | 60,000 | 11,784 | | 11,784 | 30,000 | | 18,216 | 0 | 0 | 621084 | 60,000 |
| 41 | 31 | GG - Software Update (i.e. Cityreporter) | 2020 | 40,000 | | | | 30,000 | 10,000 | | 0 | | 0 | | 25,000 |
| 43 | | Total General Government | | 516,257 | | | 103,743 | 41,784 | 456,257 | | | | 266,257 | | 360,000 |
| 45 | | LEISURE SERVICES DEPARTMENT | | | | | | | | | | | | | |
| 47 | | RIVERLODGE | | | | | | | | | | | | | |
| 48 | 33 | R/L Men's Shower | 2021 | 156,513 | 90,000 | 85,000 | 18,487 | 70,173 | 71,513 | 14,827 | 0 | | 0 | 627091 | 90,000 |
| 49 | 35 | R/L - Heater Replacement (Yr 1 of 2) | 2021 | 60,000 | 56,000 | 4,000 | | 4,000 | 56,000 | | 0 | 0 | 0 | 627104 | 112,000 |
| 50 | 37 | R/L - Replace Flat Roofing | 2021 | 50,000 | | | | 50,000 | 0 | | 0 | | 0 | | 2,050,000 |
| 51 | 39 | R/L - Replace Domestic Water Piping | 2023 | 35,000 | | | | 35,000 | 0 | | 0 | | 0 | | 385,000 |
| 52 | 41 | R/L - HVAC Assessment | 2023 | 75,000 | | | | 75,000 | 0 | | 0 | | 0 | | 75,000 |
| 53 | 43 | R/L - Upgrade Distribution of Power - Design & Study | 2020 | 100,000 | | | | 80,649 | 19,351 | | 0 | | 0 | | 200,000 |
| 54 | 45 | R/L - Expansion Tank (BAS) | 2018 | 25,000 | | | | 15,000 | 10,000 | | 0 | | 0 | | 25,000 |
| 55 | | | | | | | | | | | | | | | |
| 57 | | TAMITIK ARENA | | | | | | | | | | | | | |
| 58 | 47 | TAM - Staff Room Conversion | 2020 | 161,473 | 75,000 | 100,000 | 13,527 | 100,000 | 61,473 | | 0 | 0 | 0 | 627093 | 75,000 |
| 59 | 49 | TAM - Compressor Room and MCC Replacement | 2021 | 238,069 | 250,000 | | 11,931 | 0 | 238,069 | | 0 | 0 | 0 | 971513 | 250,000 |
| 60 | 51 | TAM - Glycol Heat Exchanger | 2022 | 25,000 | 25,000 | | | 0 | 25,000 | | 0 | 0 | 0 | 627105 | 25,000 |
| 61 | 53 | TAM - Hydro Box Concrete - Engineering Design | 2023 | 30,000 | | | | 30,000 | 0 | | 0 | | 0 | | 30,000 |
| 62 | 55 | TAM - Janitorial Sink | 2023 | 20,000 | | | | 20,000 | 0 | | 0 | | 0 | | 20,000 |
| 63 | 57 | TAM - Expansion Tank (BAS) | 2019 | 25,000 | | | | 25,000 | 0 | | 0 | | 0 | | 7,428 |
| 64 | 59 | TAM - Sound System Repairs (Incl KIR, POOL & R/L) | 2023 | 38,000 | | | | 38,000 | 0 | | 0 | | 0 | | 38,000 |

| | D | F | G | H | I | J | K | L | M | N | O | P | Q | R | S |
|-----|---------------|--|---------|-------------------|------------|---------------|-------------------|----------------|----------------------------|----------|-------------------|----------|--------------|-------------------|-------------------|
| 1 | \$ 10,039,010 | Early Approval Requests | | | | | | | | | | | | | |
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| 6 | \$ 4,369,437 | New 2023 - Incl Early Approvals | YEAR IN | TOTAL | APPROVED | C/O REVISION | SPENDING | | RFFE & | | GRANT / | | Capital Plan | WO | |
| 7 | Page | | BUDGET | REQUEST | BUDGET | REQUEST | PRIOR YEARS | FUND | Other | CCBF | LOAN | | | | REQUEST |
| 67 | | TAMITIK POOL | | | | | | | | | | | | | |
| 68 | 61 | POOL - Replacement of Air Handling Unit 7 (BAS) | 2020 | 231,064 | 155,000 | 95,000 | 18,936 | 0 | 136,064 | 95,000 | 0 | 0 | 0 | 627094 | 30,000 |
| 69 | 63 | POOL - Feasibility Study Update | 2022 | 180,000 | 80,000 | 100,000 | 20,000 | 100,000 | 80,000 | | | 0 | 0 | 627108 | 50,000 |
| 70 | 65 | POOL - Replace Metal Cladding (all remaining wall areas) | 2023 | 100,000 | | | | 0 | 0 | 100,000 | | 0 | 0 | | 515,000 |
| 71 | 67 | POOL - Fluid Cooling Unit Replacement | 2023 | 60,000 | | | | 60,000 | 0 | | | 0 | 0 | | 60,000 |
| 72 | 69 | POOL - LED Lighting | 2020 | 300,000 | | | | 0 | 0 | 300,000 | | 1 | 300,000 | | 300,000 |
| 73 | 72 | POOL - Acutrol Units | 2023 | 40,000 | | | | 40,000 | 0 | | | 0 | 0 | | 40,000 |
| 74 | 74 | POOL - Chlorinators | 2023 | 42,000 | | | | 42,000 | 0 | | | 0 | 0 | | 42,000 |
| 75 | 76 | POOL - Security Cameras | 2023 | 25,000 | | | | 25,000 | 0 | | | 0 | 0 | | 25,000 |
| 76 | | | | | | | | | | | | | | | |
| 77 | | KITIMAT ICE RINK | | | | | | | | | | | | | |
| 78 | 78 | KIR - Repainting of Exterior Concrete Walls | 2021 | 9,500 | 20,000 | | 10,500 | 0 | 9,500 | | | 0 | 0 | 627106 | 20,000 |
| 79 | 80 | KIR - Oil Separators | 2022 | 45,000 | 45,000 | | | 0 | 45,000 | | | 0 | 0 | 627107 | 45,000 |
| 80 | 82 | KIR - Ammonia Alarm Tie in | 2022 | 13,000 | 13,000 | | | 0 | 13,000 | | | 0 | 0 | 627109 | 13,000 |
| 81 | 84 | KIR - Glulam Beam Dry Rot Repair | 2023 | 100,000 | | | | 0 | 0 | 100,000 | | 0 | 0 | | 100,000 |
| 82 | 86 | KIR - Repaint Exposed Structural Elements (BAS) | 2021 | 30,000 | | | | 30,000 | 0 | | | 0 | 0 | | 30,000 |
| 83 | 88 | KIR - Cladding Replacement (BAS) | 2023 | 90,000 | | | | 0 | 0 | 90,000 | | 0 | 0 | | 90,000 |
| 84 | | | | | | | | | | | | | | | |
| 88 | | OUTDOORS | | | | | | | | | | | | | |
| 89 | 90 | OUT - Park - Wozney Street Park - Landscaping only | 2019 | 152,149 | 60,000 | 100,000 | 7,851 | 0 | 52,149 | 100,000 | | 0 | 1 | 152,149 | 971913 |
| 90 | 92 | OUT - Paver Stones | 2023 | 15,000 | | | | 15,000 | 0 | | | 0 | 0 | | 15,000 |
| 93 | | Total Leisure Services | | 2,471,768 | | | 101,232 | 854,822 | 817,119 | | | 0 | 2 | 452,149 | 0 |
| 95 | | PLANNING DEPARTMENT | | | | | | | | | | | | | |
| 96 | 94 | PLN - Projects for 2023 | 2021 | 100,000 | 100,000 | | - | 0 | 100,000 | | | 0 | 0 | 626035 | 85,000 |
| 97 | | | | | | | | | | | | | | | |
| 98 | | Total Planning | | 100,000 | | | 0 | 0 | 100,000 | | | 0 | | 0 | 85,000 |
| 100 | | ENGINEERING/ OPERATIONS DEPARTMENT | | | | | | | | | | | | | |
| 102 | No Sheet | ENG - 24 Hour Daycare | 2020 | 2,425,234 | 3,377,359 | | 952,125 | | 748,661 | | 1,676,573 | 1 | 2,425,234 | 626034 | 2,564,280 |
| 103 | 96 | ENG - CEEP / Active Transportation Initiatives - Bike Rack | 2022 | 30,000 | 30,000 | | | 0 | 30,000 | | 0 | 0 | 0 | 626032 | 30,000 |
| 104 | 98 | ENG - Haisla Bridge Replacement | 2019 | 26,672,941 | 55,000,000 | | 34,601,405 | | | | 26,672,941 | 1 | 26,672,941 | 936701 | 55,000,000 |
| 105 | 100 | ENG - Engineering Design & Construction Specifications | 2019 | 35,000 | 35,000 | | | 0 | 35,000 | | | 0 | 0 | 623106 | 35,000 |
| 106 | 102 | ENG - Flood Level Mapping - Public Consultation & Mitig | 2019 | 179,181 | 230,000 | 70,000 | 120,819 | 70,000 | 29,181 | | 80,000 | 0 | 0 | 623109 | 75,000 |
| 107 | 104 | ENG - Traffic Control Camera | 2016 | 187,719 | 215,000 | | 27,286 | 0 | 34,054 | | 153,660 | 0 | 0 | 623605 | 28,943 |
| 108 | 106 | ENG - Flashing Crosswalks & Criteria - 2 instead of 4 for | 2021 | 21,867 | 25,000 | | 3,133 | 0 | 21,867 | | | 0 | 0 | 623126 | 50,000 |
| 109 | 108 | ENG - Walkways Reconstruction Program | 2022 | 580,000 | | | | 0 | 80,000 | 500,000 | | 1 | 580,000 | 936010 | 550,000 |
| 110 | 110 | ENG - Smith St Slope Stability Investigation | 2022 | 250,000 | 250,000 | | | 0 | 250,000 | | | 0 | 0 | 623133 | 250,000 |
| 111 | 112 | ENG - Kildala Dyke Feasibility Study | 2023 | 125,000 | | | | 0 | 0 | 125,000 | | 0 | 0 | | 125,000 |
| 112 | 114 | ENG - 5 Year Orthophoto Update | 2022 | 50,000 | | | | 7,292 | 42,708 | | | 0 | 0 | | 50,000 |
| 113 | 116 | ENG - Bus Shelter Upgrades (Nechako & High School) | 2023 | 100,000 | | | | 0 | 0 | 20,000 | | 80,000 | 0 | | 20,000 |
| 114 | 118 | ENG - Haisla Blvd & Nalabila & Village & HWY 37 Intersect | 2023 | 40,000 | | | | 20,000 | 0 | | | 20,000 | 0 | | 20,000 |
| 115 | | ENG - Airpark Taxiway, Apron, Parking Lot Asphalt | 2023 | 539,437 | | | | 26,971 | | | | 512,466 | | | |
| 116 | 120 | PWY - Fleet Replacement Program (Carryover) | 2021 | 520,000 | 520,000 | | 91,234 | 0 | 520,000 | | | 0 | 1 | 520,000 | Misc |
| 117 | 123 | PWY - Fleet Replacement Program | 2023 | 700,000 | | | | 0 | 700,000 | | | 0 | 1 | 700,000 | Misc |
| 118 | 126 | PWY - Bulk DEF Tank | 2022 | 45,000 | | | | 45,000 | 0 | | | 0 | 0 | | 45,000 |
| 120 | | | | 32,501,378 | | 70,000 | 35,796,002 | 169,263 | 2,491,471 | | 29,195,640 | | | 30,898,175 | 59,698,223 |
| 121 | | SEWER UTILITY | | | | | | | | | | | | | |
| 122 | 128 | SEW - PCC Brushing and Access Road | 2019 | 93,629 | 60,000 | 40,000 | 6,371 | 0 | 53,629 | 40,000 | | 0 | 0 | 624011 | 60,000 |
| 123 | 130 | SEW - Sewer Master Plan | 2019 | 41,436 | 45,000 | | 3,564 | 0 | 41,436 | | | 0 | 0 | 624015 | 15,000 |
| 124 | 132 | SEW - Storm Master Plan | 2022 | 122,094 | 100,000 | 30,000 | 7,906 | 30,000 | 92,094 | | | 0 | 0 | 624021 | 100,000 |
| 125 | 134 | SEW - Storm & Sanitary Sewer Relining (Nechako) | 2022 | 250,000 | 250,000 | | | 0 | 250,000 | | | 0 | 0 | 624022 | 250,000 |
| 126 | 136 | SEW - Gyrfalcon Lift Station Design & Replacement | 2022 | 75,000 | | | | 0 | 75,000 | | | 0 | 0 | | 300,000 |
| 127 | 138 | SEW - Storm & Sanitary Sewer Relining (Whitesail) | 2022 | 275,000 | | | | 0 | 275,000 | | | 0 | 0 | | 250,000 |
| 128 | | | | 857,159 | | 70,000 | 17,841 | 30,000 | 787,159 | | 0 | 0 | 0 | 0 | 975,000 |

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|-----|---------------|---|---------|-----------|----------|--------------|-------------|-----------|-----------|----------|---------|---------|--------------|--------|-----------|
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| 7 | Page | | BUDGET | REQUEST | BUDGET | REQUEST | PRIOR YEARS | FUND | Other | CCBF | LOAN | | | | REQUEST |
| 185 | | Alternate Project Initiatives - Not in 2023 Budget | | | | | | | | | | | | | |
| 186 | 169 | OUT - Centennial Park Light Up Program | 2022 | 15,000 | | | | 15,000 | 0 | | | | | | 15,000 |
| 187 | 171 | OUT - Spray Park Option 1 - Chilko Conversion | 2022 | 375,000 | | | | 375,000 | 0 | | | | 0 | | 375,000 |
| 188 | 173 | OUT - Spray Park Option 2 - Heron Conversion | 2019 | 425,000 | | | | 425,000 | 0 | | | | 0 | | 425,000 |
| 189 | 175 | OUT - Spray Park Option 3 - Riverlodge | 2023 | 250,000 | | | | 250,000 | 0 | | | | 0 | | 250,000 |
| 190 | 177 | OUT - Spray Park Option 4 - Large Spraypark | 2023 | 475,000 | | | | 475,000 | 0 | | | | 0 | | 475,000 |
| 191 | 179 | FIRE - Heavy Rescue Shoring Equipment | 2021 | 155,000 | | | | 155,000 | | | | 1 | 155,000 | | 120,000 |
| 192 | 181 | FIRE - Mobile CAD Replacement | 2023 | 15,000 | | | | 15,000 | | | | 0 | 0 | | 15,000 |
| 193 | 183 | FIRE - Training Structure Exterior Staircase | 2023 | 25,000 | | | | 25,000 | | | | 0 | 0 | | 25,000 |
| 194 | 185 | FIRE - Drone | 2021 | 30,000 | | | | | 30,000 | | | | | | 30,000 |
| 195 | 187 | FIRE - UTV/ATV Response Vehicle | 2020 | 35,000 | | | | 0 | 35,000 | | | 1 | 35,000 | | 35,000 |
| 196 | 189 | FIRE - Investigate and Repair Window Leaks | 2022 | 10,000 | | | | 10,000 | | | | 0 | 0 | | 10,000 |
| 197 | 191 | FIRE - Training Prop Replacements | 2022 | 15,000 | | | | 15,000 | 0 | | 0 | 0 | 0 | | 15,000 |
| 198 | 193 | MUS - Replace Cladding Design | 2022 | 25,000 | | | | 25,000 | 0 | | | 0 | 0 | | 25,000 |
| 199 | 195 | MUS - Washroom Hot Water Tank Replacement | 2022 | 2,000 | | | | 2,000 | 0 | | | 0 | 0 | | 2,000 |
| 200 | 196 | R/L - Bunkhouse Ramp Snow Melt Replacement | 2021 | 100,000 | | | | 100,000 | 0 | | 0 | 0 | 0 | | 100,000 |
| 201 | 198 | TAM - Ride on Floor Machine | 2023 | 45,000 | | | | 45,000 | 0 | | | 0 | 0 | | 45,000 |
| 202 | 200 | TAM - Councourse LED Light Conversion (BAS) | 2021 | 20,000 | | | | 20,000 | 0 | | | 0 | 0 | | 20,000 |
| 203 | 202 | TAM - Racquet Courts Outside Wall Weather Proof (BAS) | 2023 | 65,000 | | | | 65,000 | 0 | | | 0 | 0 | | 65,000 |
| 204 | 204 | TAM - Stair Lift (PWD) | 2020 | 50,000 | | | | 50,000 | 0 | | | 0 | 0 | | 121,000 |
| 205 | 206 | TAM - Replace Dry Sprinkler System (BAS) | 2020 | 165,000 | | | | 165,000 | 0 | | 0 | 0 | 0 | | 150,000 |
| 206 | 208 | POOL - HVAC System Assess / AC Front Service Desk | 2023 | 50,000 | | | | 50,000 | 0 | | | 0 | 0 | | 50,000 |
| 207 | 210 | POOL - AHU Sock Replacement | 2023 | 165,000 | | | | 165,000 | 0 | | | 0 | 0 | | 165,000 |
| 208 | 212 | POOL - Diving Board | 2021 | 8,000 | | | | 8,000 | 0 | | | 0 | 0 | | 8,000 |
| 209 | 214 | POOL - Rear Windows | 2023 | 140,000 | | | | 140,000 | 0 | | | 0 | 0 | | 140,000 |
| 210 | 216 | POOL - Windows - Upper Lobby | 2023 | 80,000 | | | | 80,000 | 0 | | | 0 | 0 | | 80,000 |
| 211 | 218 | POOL - Waterslide Deck Drains | 2023 | 80,000 | | | | 80,000 | 0 | | | 0 | 0 | | 80,000 |
| 212 | 220 | POOL - Steam Room | 2020 | 155,000 | | | | 155,000 | 0 | | 0 | 0 | 0 | | 140,000 |
| 213 | 222 | KIR - Digital Marquee Board | 2023 | 60,000 | | | | 60,000 | 0 | | | 0 | 0 | | 60,000 |
| 214 | 224 | KIR - Arena Flooring (BAS) | 2020 | 110,000 | | | | 110,000 | 0 | | | 0 | 0 | | 110,000 |
| 215 | 226 | KIR - Dasherboards (BAS) | 2020 | 408,000 | | | | 408,000 | 0 | | | 1 | 408,000 | | 408,000 |
| 216 | 228 | KIR - Electrical Panels and MCC | 2019 | 260,000 | | | | 260,000 | 0 | | 0 | 1 | 260,000 | | 250,000 |
| 217 | 230 | OUT - Radley Park Expansion (15 Sites) | 2020 | 1,250,000 | | | | 1,250,000 | 0 | | 0 | 1 | 1,250,000 | | |
| 218 | | OUT - Radley Park Completion of phase 2 | 2020 | 500,000 | | | | 500,000 | | | | 1 | 500,000 | | |
| 219 | 232 | OUT - Bear Aware | 2023 | 30,000 | | | | 30,000 | 0 | | | 0 | 0 | | 30,000 |
| 220 | 234 | OUT - Urban Forest (Year 1 of 5) | 2020 | 60,000 | | | | 60,000 | 0 | | | 0 | 0 | | 60,000 |
| 221 | 236 | OUT - Lions Park | 2020 | 185,000 | | | | 185,000 | 0 | | | 1 | 185,000 | | 185,000 |
| 222 | 238 | OUT - Stikine Playground | 2023 | 290,000 | | | | 290,000 | 0 | | | 1 | 290,000 | | 290,000 |
| 223 | 240 | OUT - SK8 Park and Tennis Courts | 2022 | 986,363 | | | | 986,363 | 0 | | | 1 | 986,363 | | 986,363 |
| 224 | 242 | OUT - Dog Park - Up the hill | 2020 | 175,000 | | | | 175,000 | 0 | | | 1 | 175,000 | | 175,000 |
| 225 | 244 | OUT - Community Art Project | 2022 | 30,000 | | | | 30,000 | 0 | | | 0 | 0 | | 30,000 |
| 226 | 246 | OUT - Electronic Messaging Board | 2022 | 175,000 | | | | 175,000 | 0 | | | 1 | 175,000 | | 175,000 |
| 227 | 248 | OUT - Banners | 2022 | 30,000 | | | | 30,000 | 0 | | | | | | 30,000 |
| 228 | 250 | ENG - Minette Bay West - Dock | 2023 | 700,000 | | | | 0 | 0 | | 700,000 | 1 | 700,000 | | 700,000 |
| 229 | 252 | ENG - Residential Street Reconstruction (Eagle & Farrow | 2022 | 2,006,696 | | | | 2,006,696 | | | | 1 | 2,006,696 | 936000 | 1,500,000 |
| 230 | No Sheet | ENG - Bike Trails Parking and Crosswalk | 2023 | 700,000 | | | | 700,000 | | | | 1 | 700,000 | | 700,000 |
| 231 | 254 | OUT - Roy Wilcox Neighbourhood Park | 2019 | 290,000 | | | | 290,000 | 0 | | 0 | 1 | 290,000 | | 200,000 |
| 232 | 256 | BLD - Chamber of Commerce Roof | 2019 | 100,000 | | | | 0 | 100,000 | | | 0 | 0 | 621058 | 100,000 |
| 233 | 258 | CEM - Columbarium | 2021 | 40,000 | | | | 40,000 | | | | | | | 40,000 |
| 234 | 260 | CEM - Cemetery Gate Upgrade | 2020 | 15,000 | | | | 15,000 | 0 | | | 1 | 15,000 | | 15,000 |
| 235 | | Total Alternative Projects | | 9,611,059 | | | | 0 | 8,776,059 | 135,000 | | 700,000 | 7,976,059 | 0 | 7,295,363 |