

**2025-2034 FINANCIAL PLAN  
DRAFT CAPITAL PROJECTS**

Index	Department	Project Name	Capital Project Description	Capital Project Justification	2024 CFwd	2025
<b>FUNDED PROJECTS</b>						
1.0	310 - Finance	Financial Systems/Accounting Software (UNIT4 Project)	Replacement of the City's current financial reporting and human resources software (Vadim).	The City's financial reporting software is over 12 years old and lacks the functionality that is necessary to meet the financial planning and reporting requirements of the City of Campbell River. This project will focus on innovating City processes and maximizing efficiencies. It will also replace the current financial reporting system (Vadim) as well enhance current capabilities through modules for budgeting, capital asset management, procurement management, human resource management, financial document retention, and payables management.	978,749	203,651
2.0	320 - Capital Projects	Operations Management Software Planning and Replacement	Replacement of the City's current operations management software system which is at the end of its useful life and moving to a fully digital modern asset management program. This centralized system manages all asset infrastructure data of the City as well as manages work orders for community requests. This system is linked to the GIS mapping tool and is integral to maintaining the operations of the City's service levels. Service contracts have already been awarded and the transition to a new system is expected to run through early 2025.	The City's current operations and work order software system Cartograph Navigator manages the City's infrastructure and integrates with the GIS system. Support for the current version ended in 2017, therefore the City must replace this software. This operating system is core to maintaining the operations of the City including management of parks, roads, facilities, fleet, storm water, sewer, and water departments and work flow/community service request management. Replacing it with Asset Management software will reduce administrative costs, improve service, and provide the City of Campbell River greater visibility into asset utilization, costs, and maintenance.	218,185	3,200,000
2.1	780 - Sewer	Campbellton Sewer Upgrade	Sewer project related to the potential development of the We Wai Kai Quinsam reserve and the adjacent fee simple lands that are being considered for development.	Some sewer mains downstream of the We Wai Kai Reserve are currently operating over capacity. In order to accommodate anticipated development on We Wai Kai lands and the Campbellton Area these sections of sewer main must be upgraded.	218,185	3,200,000
2.2	780 - Sewer	Interceptor Corrosion Mitigation	Engaging consultants for options analysis to mitigate interceptor corrosion.	Investigation into primary sewer interceptor has uncovered signs of corrosion along sections between Maritime Heritage Centre and Discovery Plaza. The interceptor is responsible for conveying the majority of sanitary sewer from South Campbell River to NWECC. More investigation is needed to determine the extent of the corrosion, perform an options analysis and potential detailed design for replacement and rehabilitation.	199,035	-
2.3	320 - Capital Projects	Seagull Walkway Design - North (Refresh Downtown)	In the 2011 bridge and culvert inspection, the pilings associated with the Pier Street walkway (near the fisherman's wharf) were identified as needing replacing in 3-5 years. A follow-up inspection was performed in 2013 that identified a number of immediate and significant issues that will need to be dealt with over the next year to two years (this is required for public safety and extend the useful life of this structure). Some basic remedial work was done in 2014 and 2015, but major work is required to insure the walkway does not fail as the substructure is being washed away.	The Seagull Walkway is an important part of our downtown infrastructure. In its current condition, the asset will fail and increasing potential for liability if remedial work on this walkway structure is not undertaken. There is potential for underground infrastructure and the adjacent building foundations to be adversely affected without a substantial amount of work done on this walkway. Design works will provide project scope and total costs; project budget will be included in future budgets.	-	250,000

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2.4	732 - Parks	Nunns Creek Park Enhancements	Detail design for Nunn's Creek Park so the upgrades would be shovel ready for grant funding opportunity. Construction to follow.	A comprehensive design for upgrading Nunn's Creek Park, including the Nunn's Creek Nature Trust Lands, Baseball Fields and Festival Area(Logger Sports). The park is at a point where it needs to be upgraded due to the age and many safety concerns for ball players and users of the park. Also CRMBA is in need of an additional field to be able to host tournaments.  Phase 1 would include relocating the parking and extending on-street parking. Phase 2 would include updating the sea walk, small beach seating areas and viewpoints. Phase 3 would include Festival lawn, event plaza lockout, new washroom, picnic lawn, new crosswalk and park entry feature. Phase 4 would include Sybil Andrews walk and celebration space.	-	175,000
2.5	320 - Capital Projects	Capital Projects Department Labour	Reallocation from Capital Projects operating budget to capital.	70% of Capital Projects department charges need to be reallocated to capital projects that are actively managed by the department to track capital costs of built infrastructure per accounting standards.	-	625,970
2.6	782 - Storm Drains	Storm System Renewals	Annual Drainage Improvements. Focus will be on known areas on 6th Ave and connections to older outfall locations.	This is an ongoing annual program to deal with the replacement and repair to critical storm water infrastructure. Projects are based on ongoing evaluations of existing systems, Integrated Storm Water Management Plans and experience related to past storm events.	260,000	425,000
2.7	790 - Water	John Hart Reservoir	Construction of a new 10,000 m3 reservoir at the new water supply facility.	The existing system is lacking adequate reservoir storage. The new reservoir will provide storage for the entire water system as well as buffer the flows for the treatment and pumping system.	498,230	6,000,000
2.8	620 - Fire Protection	New Fire Station Headquarters - Conceptual Preliminary Design	Conceptual design of new fire hall headquarters (replacing No. 2 Fire Hall).	The City is protected by two fire stations, the No. 1 Fire Hall, built in 1978 located downtown and No. 2 Fire Hall built in 1968, located on Larwood Rd. Neither fire hall are post-disaster constructed. No 1 fire hall is home to Fire Administration including Emergency Management, Fire Prevention, fire suppression and Fire Dispatch services. The fire hall has critical telecommunication equipment for the NI911 Fire Dispatch center, and critical telecommunications equipment for the City. No 1 fire hall currently sits within the flood inundation zone which poses a risk to the critical telecom equipment located in the fire hall. Recognizing that a more global assessment of fire services is required, the City will work with a consultant to develop a Fire Master Plan in early 2025 to better determine the City's risk and future needs and include all areas of the fire service. The Fire Master Plan will inform the overall strategic capital plan for the department going forward and look to align with the Official Community Plan.	-	-
2.9	320 - Capital Projects	Corporate Asset Management	Ongoing Asset Management projects.	Annual allocation to undertake inventory and condition assessment for all general fund departments including roads, storm drain, fleet, parks, and airport. Prioritization within asset groups will occur under the engineering services team and the departmental capacity to take on the work. Annual funding for asset management ensures the City can implement asset management as part of securing ongoing Community Works Funds.	-	-

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2.10	320 - Capital Projects	Erickson Road: Utility Renewal (Phase 1) & Surface Standardization (Phase 2) & Upper and Lower Erickson with Martin Road renewals (Phase 3)	Multi Year - 3 phase project to standardization of the entire major urban collector corridor by completion of watermain and storm drain infrastructure followed by surface restoration to a 2 lane roadway with active transportation, pedestrian amenities and street lighting from Dogwood St. to island Hwy and Martin road	Erickson Road faces several issues, including a failing watermain network, poor drainage, low road load ratings, and inadequate pedestrian infrastructure. Engineers and staff recommend addressing these concerns by prioritizing the replacement of the watermain and drainage systems, followed by resurfacing the road. The road reconstruction will follow a modified city standard cross-section, adjusted for the available right of way. This approach aims to improve safety, reduce liability risks, and apply best practices where possible.	-	9,798,000
2.11	710 - Airport	Runway & Taxiway Rehabilitation	Refurbish existing runway pavement and upgrade Taxiway Bravo edge lights.	Last hot-in-place rehab on the runway was completed in 1995. The pavement has reached the end of its life cycle and is showing degradation and deformation; the last inspection by consultant rated pavement as poor. Taxiway Bravo edge lights are near end of life. Replacement and upgrade to LED technology.	-	15,000,000
2.12	780 - Sewer	Sewer Main Replacement	Replacement of sewer mains as identified by condition assessment or as part of larger revitalization projects (e.g. downtown). Annual construction expenditure of minimum of \$1,000,000 to keep up with aging infrastructure with increases to \$2,000,000 per year in future years.	Aging sewers have reached the end of their service life. If old mains are not renewed/replaced, maintenance costs, risk of failure, and liability will increase.	-	2,000,000
2.13	790 - Water	Watermain Renewal	Replacement of watermains as identified by condition assessment or as part of larger revitalization projects (e.g. downtown). Annual construction expenditure of minimum of \$1,000,000 to keep up with aging infrastructure will increase to \$2,000,000 per year in future years.	Aging watermains have a high frequency of breaks resulting in increased maintenance costs, service disruptions, and liability.	-	2,000,000
2.14	782 - Storm Drains	Downtown Storm Mitigation	Further investigation and conceptual design of new underground storm sewer. Included in the review and design will be a review of storage capacity and outfall structures to limit inflow during storm and tide events. Surface storage options and sea level rise concerns will be investigated. This will be a multi year project that will look at dealing with some long term storm water issues in the downtown area. The planning and construction/mitigation work is ongoing. This is also being looked at as part of the Sea Level Rise work underway.	The downtown area has experienced a number of recent flooding issues that will continue to increase as we deal with more intense weather trends and sea level rise. The downtown system has a number of challenges to need to be further reviewed to determine if there are ways to reduce or eliminate future flooding issues in this area. Areas to be reviewed include surface storage, overland flood routes, underground storage and changes to the outfall system. Decisions and results from the Quinsam Heights ISMP, Homewood and 16th Ave culvert upgrade projects and the City Wide Storm Modeling Program will all contribute to resolving this issue.	-	750,000
2.15	782 - Storm Drains	Petersen Road Drainage Rehabilitation	Assess and upgrade the Storm system from Hopton Rd to 14th Ave along Pederson Rd.	The infrastructure in this area is a mixed up confusion of ditches, mains and culverts that cross city and private property and over 2 steep slopes. This project will address the aging infrastructure, ROW's and flow capacities in conjunction with the ERT Storm system as the two are connected at 1175 Pederson Rd.	-	-

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2.16	782 - Storm Drains	2nd and 4th Ave Outfall Upgrades- Risk Assessment	The City has over 60 outfalls along the waterfront; a number of which have been identified as requiring further assessment and upgrades.	This project was identified in the Integrated Storm Water Management Plan as an area with older outfalls that require upgrades. All upgrades will look at opportunities to not only control the storm water being discharged but to look at the quality and condition of it as part of the outfall system.	-	-
2.17	782 - Storm Drains	Nunns Creek Outfall Improvements	There are three primary outfall locations that feed into Nunns Creek that need to be reviewed and upgraded to mitigate heavy inflows to this area which are leading to downstream flooding.	As noted in the 2nd and 4th Ave outfalls, the City has over 50 outfall locations along the waterfront. A number of these are aged and require review and upgrades over time. This is a plan for an ongoing program to review and prioritize repairs and upgrades to these systems to ensure best practices for storm water discharge.	-	-
2.18	782 - Storm Drains	Homewood Road Pipe Arch	Replace culvert under Homewood Road at the Nunns Creek crossing.	The 2022 Bridge and Culvert inspection report identified this culvert as having zero life left. Increased inspections, along with the engineering of the replacement culvert will commence, with construction planned for the following year.	-	-
2.19	790 - Water	Transmission Main Renewal	Renew and realign a 400AC (asbestos cement) transmission main and install a distribution main on Thulin St. S./Murphey St. S. between Bathurst Rd. and Merecroft Rd.	The 400AC transmission main has been identified as having increased risk of developing leaks resulting in property damage. There are multiple domestic services tapped into the main, contrary to City of Campbell River standards and best practices. Its current alignment also utilizes a statutory right of way (SRW) situated between R-1 properties. The transmission main will be realigned to avoid the SRW as a preventative maintenance measure. As well, a secondary water main will be installed to provide local distribution and to avoid adding unnecessary appurtenances on the transmission main.	-	-
2.20	780 - Sewer	Foreshore Force Main & Lift Station 5 & 6 Abandonment	Decommissioning of abandoned pipes and removal of old lift stations.	Following the replacement of the foreshore force main and lift stations 5 and 6, the old infrastructure needs to be abandoned for safety, environmental, aesthetic, and financial reasons.	-	-
2.21	782 - Storm Drains	Nunns Creek/2nd Ave Detention Pond (Quinsam)	The Quinsam area requires the installation of retention/detention ponds to allow for further control of flooding in the area. Preliminary concepts were drafted a number of years ago however a number of changes have been made to the regulations associated with work in fish bearing/supporting creeks and ditches. This project will look at conceptual ideas, design and construction of this (or these) facilities.	This project has been pushed out another year as there are several competing issues that directly affect its outcome.	-	-
2.22	730 - Roads	Seagull Walkway Surface Improvements - South (Refresh Downtown)	Rehabilitation of surface walkway, lighting, safety railing, landscaping and street furnishings along the southern section of the Seagull walkway.	Project timing is being driven by coordination opportunities with adjacent development on the north section, subject to regulatory approvals.	-	-
2.23	782 - Storm Drains	Redwood St. Storm Main Renewal	Replacement of 300 Concrete Storm Main on 17th Ave from Spruce St. to Redwood St and 600 Concrete Storm Main on Redwood St from 17th Ave to 19th Ave.	As identified in the Quinsam Heights ISMP, these sections of storm mains are near end of life and should be replaced within the next 5 years.	-	-

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2.24	780 - Sewer	NWEC - Secondary Clarifiers 1 & 2 Refurbishment	Replace the internal metal components within secondary clarifiers 1 & 2.	The internal components of secondary clarifiers 1 & 2 are painted mild steel which started to rust and degrade the steel several years ago. In 2017 there was budget to repaint the components to extend the useful life of the components. Due to the complexity and costs associated with painting the components, it was determined that painting the components was almost the same cost as replacing them with stainless steel components which will have a significantly greater useful life. Therefore, it was decided to replace the internal components with stainless steel when the components reach end of life. Budget is for design in year 1, replace components of clarifier #1 in year 2, and replace components of clarifier #2 in year 3.	-	-
2.25	782 - Storm Drains	16th Ave Box Culvert Replacement	Replace the box culvert under 16th Ave to prevent local flooding and tidal influence.	The bridge and culvert assessment indicates 20+ years of life on the assets however this does not account for the increased storm flows from upstream development. This portion of 16th Ave is low lying and may also need road resurfacing/elevation work. An engineering study on appropriate tide mitigation and flood prevention strategies will inform the project. The ISMP's available and the multi year Quinsam heights ISMP currently out for tender will also play an important role in determining the requirements for this asset.	-	-
3.0	430 - IT	Workstation/Laptop Replacement	Annual renewal of City wide IT equipment.	Tech equipment has a useful life of 5 years and needs continual replacement to maximize staff productivity. Risk of failure of not replacing devices includes increased security vulnerabilities and failure rates.	24,776	46,000
3.1	430 - IT	Internet Security	This is the City's primary network security protection hardware. This device must be updated every 3 years to ensure the integrity of the network is maintained. Operating costs are required to support continuous software upgrades and hardware failure.	Replacement for the City's primary security appliances, which protects the City network from outside intrusion. These security appliances are required for primary network security functions, and may need replacement at regular intervals based on vendor "end of life" requirements.	16,058	35,000
3.2	430 - IT	Printer/Photocopier Replacement	Scheduled replacement of photocopiers and printers.	Tech equipment has a useful life of 5 - 7 years, and needs continual replacement to maximize staff productivity.	-	37,000
3.3	430 - IT	GIS Orthophotos	10cm and 30cm orthophotos (aerial photos).	Funding is required to update orthophotos every 2 years. The Geographic Information Systems section of the Information Technology department is under increasing pressure to provide accurate and current information. The high usage of orthophotos, which is a reflection of the rapid changes we are seeing in the City, is one such requirement. These aerial photos are a key base layer in GIS and support both the development process and daily activities in utilities, fire and RCMP. All departments, contractors and the public via our interactive web maps utilize these orthophotos. A two year funding cycle will provide current imagery, better resolution and support projects that are outside of the Urban Containment Boundary.	-	-

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3.4	430 - IT	Data Storage Upgrade & Primary File Server Replacement	Replacement of primary storage server at City Hall.	The primary file server is at its end-of-life and has been identified as a security and operational risk. It has reached 90% storage capacity, with no further ability to increase storage space. The server is showing multiple error logs resulting in small outages impacting all staff at City Hall. This should be replaced every 4 years to reduce impact to staff and leverage efficiencies available with newer technology.	-	-
3.5	430 - IT	Dogwood Operations Centre Phone System	Dogwood Operations Centre phone system upgrade.	The Dogwood Operations Centre phone system was upgraded in 2018; however, it will require replacement by 2029.	-	-
4.0	440 - Legislative Services	Election Software	New software for the election process.	Current software is obsolete and will not function during the next election, or should a bi-election be held before then.	-	40,000
5.0	442 - Properties	Property Redevelopment Costs	In-camera	In-camera	-	2,187,000
6.0	620 - Fire Protection	Self-contained Breathing Apparatus Replacement at Fire Hall #1	Replacement of Self Contained Breathing Apparatus (SCBA).	The replacement of SCBA is a predictable capital expense and should be planned for operationally in order to meet regulatory replacement requirements. The replacement cycle on SCBA cylinders is 15 years.	-	1,000,000
6.1	620 - Fire Protection	Aerial Apparatus Replacement	Procurement of an aerial fire apparatus to replace our 36 year old (refurbished) apparatus.	The City's 1993 aerial apparatus was refurbished in 2017 and is expected to provide 10 additional years of service. Replacement of this apparatus in 2027 will happen at the mid life point of the City's other aerial apparatus, spacing out these capital investments.	-	250,000

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6.2	620 - Fire Protection	Self Contained Breathing Apparatus (SCBA) Breathing Air Compressor Replacement	The use of Self-Contained Breathing apparatus (SCBA) is required any time personnel are in an atmosphere that is dangerous to our wellbeing. One of the needs of this equipment is the ability to fill bottles with clean and safe air. The use of breathing air compressors is required and stringently legislated by WorkSafeBC for testing and air quality. The city currently owns two compressors that allow for the efficient filling of bottles to allow for crews to perform work at fires. The compressor at Hall # 2 is at the end of life and requires replacement. Two compressors are required due to the distances between the stations, the volume of bottles needing filling at any one time and the practicality of travel and timeliness of the task. The current compressor is experiencing higher than normal costs associated with maintenance and repair and is also noting concerns related to the obsolescence of the parts required to repair the unit due to its age. This item needs to be replaced to minimize ongoing cost, to ensure compliance with air quality testing and to maintain the safety of crews.	This equipment is at the end of life. Although the replacement is not directly regulated the quality and use of the compressor is legislated by WorkSafeBC. The deferment of this replacement will note increasing cost to maintain, the possibility of unreasonable out-of-service times and noncompliance with regulations.	-	100,000
6.3	620 - Fire Protection	Small Equipment Replacement	Replacement of firefighting equipment that has reached its useful life cycle.	To ensure a replacement plan is in place for firefighting equipment that reaches it useful life cycle (e.g. portable fire pumps, ventilation fans, fire hose, firefighting nozzles).	-	29,000
6.4	620 - Fire Protection	Small Fire Fleet Replacement	Replacement of small fleet emergency response vehicles that have met their useful life cycle in accordance to City Policy.	The fire department utilizes its small vehicle fleet for emergency response, whether responding as the on duty officer, transporting career and paid on call firefighters to emergency incidents, or for transporting essential firefighting equipment to and from emergency scenes. It is essential that the City's response vehicles be in a reliable and ready state for any emergency incident.	-	-
7.0	630 - Police	Workstations for RCMP Members	Expansion of workstations.	Additional workstations will be required to accommodate an increased establishment strength.	-	12,000
8.0	710 - Airport	Lavatory Cart and Septage Receiving Station	Acquire a lavatory cart to service corporate jet lavatories. A septage receiving site would also be developed, allowing offload of the cart into the sanitary sewer system.	The airport does not have the capability to properly service aircraft lavatories. There is high demand for this service, particularly over the busy summer months. Acquiring a lavatory cart would open up a new fee-for-service revenue generation opportunity and enhance YBL's capabilities to service the growing corporate and private general aviation market. The Airport's location just off the inland highway also provides easy access to a dump site for recreational vehicles on a fee-for-service basis.	-	60,000

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8.1	710 - Airport	Air Terminal Building - Universal Washroom	Renovate the universal washroom at the Airport Terminal Building.	The current universal washroom in the terminal building has peeling flooring, tattered paint, dim lighting and old fixtures and furnishings. A renovation on the washroom is recommended to modernize its appearance and ensure the terminal building has accessible and welcoming public facilities.	-	15,000
8.2	710 - Airport	Airport Drive Upgrade	Upgrade to roadway servicing north development lots.	Last road upgrade completed in 1997, need to continue paving program to the North.	-	-
8.3	710 - Airport	Expand Airport Terminal Building Parking	Expand ATB Parking.	The airport parking lot currently runs at about 95% capacity during the busy summer months. The master plan identifies a suitable expansion area to create more parking, and allow the airport to grow its operating revenues through parking charges.		-
9.0	720 - Fleet	Fleet Replacement Plan	Renewal of the City's Operations and Airport Fleet.	Staff undertakes an annual assessment of all light duty and heavy-duty equipment pool assets using a scoring algorithm to prioritize replacement based on condition, utilization rate, redundancy and impact to community service levels.	872,146	1,660,000
10.0	724 - Facilities	Police & Public Safety Building Lot Security Upgrade	Security enhancements and expansion of the rear lot at the Police & Public Safety Building.	The existing staff/RCMP parking lot to the rear of the Police and Public Safety Building is currently unsecured (open access to public) and severely undersized. Currently between 15-20 staff are parking at the adjacent Strathcona Gardens (SG) facility on a daily basis. This lot is used for the RCMP fleet, RCMP staff parking, as well as storage of auxiliary vehicles/equipment and impounded vehicles. City staff parking at SG has caused issues within the last few years, particularly during large events held at SG. There is available City owned land immediately to the east of the current compound which could suit this purpose. Concurrently, in response to security concerns in recent years, the RCMP has requested the installation of automatic entry gates to the two lot entrances and replacement of the current perimeter fence to a high security 'E' Division standard.	66,267	1,400,000
10.1	724 - Facilities	City Hall Renovations	Minor renovations at City Hall to make improved use of space on the 2nd floor and renovate building washrooms to a modern standard.	Reconfiguration of the open floor area in east quadrant on second floor of City Hall and renovation of building washrooms to a modern standard (current washrooms are original from 1982). Budget includes cost of new furniture and relocation of a critical network switch. Project will add a combination of private and semi-private work spaces intended to support future remote or semi-remote employees.	33,121	50,000
10.2	724 - Facilities	Discovery Pier Structural Repairs	Ongoing structural repairs to Discovery Pier.	An engineering level structural condition assessment is undertaken every two years and then recommendations for piling / structural member repair are undertaken in the following year. This structure is now 30 years old and due to its location receives significant water/wind exposure requiring continual maintenance. Increase in repair budget reflects cost escalation in market and the aging state of the structure.	31,954	650,000
10.3	724 - Facilities	RCMP HVAC DDC, Chiller & Controls	Replacement of the chiller at the Police and Public Safety Building. Recommissioning of Direct Digital Control (DDC) for entire HVAC system.	The chiller is original to the building and is nearing the end of its serviceable life. This equipment provides cooling to the building in the summer, including the cell block and is necessary to support proper indoor air quality. The building's HVAC controls have not been updated or re-commissioned since the building was constructed.	-	560,000



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10.4	724 - Facilities	Maintenance Coordinator Vehicle	Purchase a new van for Facilities Maintenance Coordinator and labour work force	Facilities require a vehicle for the Facility Maintenance Coordinator position to fulfill their job duties. The vehicle will allow a mobile workshop to be created, eliminating travel time and increasing efficiency. The vehicle will also enable aux labourers to be fully equipped with tools and materials.	-	100,000
10.5	724 - Facilities	Big House Pavilion Safety	Stakeholder engagement and consultation for refurbishment of the Big House Pavilion structure in Ostler Park.	In 2016, the City undertook an assessment of the structure by a professional engineer and timber frame structure specialist. The report found that the structure requires a major refurbishment including replacement or repair to most of the columns and first nations carvings / totems. The report recommended that work not be extended beyond 2017. The next phase will require engagement with multiple stakeholders and a timber frame consultant to develop a scope of work for rehabilitation and determine a project plan.	-	50,000
10.6	724 - Facilities	Dogwood Operations Centre - Master Plan (Construction Below the Line)	Completion and execution of a Site Master Plan for the City's Dogwood Operations Centre.	The Dogwood Operations Centre facility was constructed in 1977. The site acts as the primary staging site for the Operations Division housing central services such as dispatch, maintenance services, stores, a fuel depot, and aggregate storage. It also serves as the home base for the Roads, Parks, and Fleet & Facilities Departments. The facility and site are facing considerable space limitations for office and administration areas, storage, maintenance and staging areas, workshop space, change rooms, washrooms, yard laydown areas, and vehicle parking (public, staff, covered parking for equipment). There is need to develop a long range plan for this site to ensure efficient long-term functionality of the City's Operations Division.	-	50,000
10.7	724 - Facilities	Fire Alarm Panel Replacement	Replace fire alarm panel and subsequent devices at Fire Hall #1 or Museum. Evaluation to take place prior to planning.	The City has several locations where the fire alarm panels are obsolete and require replacement before a failure occurs.	-	45,000
10.8	724 - Facilities	Fire Hall #2 Furnace Replacement	Replace 2 NG furnaces at Fire Hall #2.	The NG furnaces are 30+ years old and are beyond end of life.	-	20,000
10.90	724 - Facilities	Airport Overhead Door Replacement	Project will identify the more critical overhead doors that require replacement. The project for 2025 expects to replace 1 to 2 doors depending on which doors are identified as priority.	Several overhead doors at the airport have reached end of life and show signs of failure. These failures pose a risk to operations and safety as failure can be catastrophic.	-	20,000
10.10	724 - Facilities	Centennial Pool Change Room Paint Alternatives	Project will address the peeling paint on the floors and walls of the change rooms. The spec'd epoxy compound is expected to last several operating seasons.	The paint products previously used on the change room flooring and walls require re-painted annually. The paint product currently selected is expected to last several years.	-	10,000
10.11	724 - Facilities	DOC Pallet Racking	Purchase and install pallet racking for the yard.	DOC yard is congested due to growing operations. Pallet racking will replace the current system for organization and create more ground space around the yard.	-	10,000

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10.12	724 - Facilities	Asset Renewal Program	The Facilities Asset Renewal Program is designed to fund an annual budget that replaces end of life capital assets. This recurring annual project aims to systematically replace aging assets such as hot water heaters, small packaged HVAC systems, overhead doors, fire alarm panels, small structures etc. The program intends to address assets with a replacement value between \$5K and \$50K.	Currently, there is no ongoing budget allotment to replace small to medium sized assets that should be capitalized. This continues to put pressure on the operating budget and reduces levels of services when functional failures occur.	-	-
10.13	724 - Facilities	Video Surveillance System Ongoing Camera Renewal Program	Ongoing camera replacement plan for the City's extensive networked video surveillance system.	The City's extensive networked IP based surveillance system is now over 10 years old and requires routine annual camera replacements as equipment fails or reaches end of life. Annual software licensing updates are required to ensure new hardware is compatible with the existing system. Includes cameras at 13 facilities plus downtown public safety cameras. This fund is also used for server hardware.	-	35,000
10.14	724 - Facilities	Energy and Water Consumption Reduction Projects	Utilized to fund projects which reduce energy and water use intensity throughout the City's facilities.	When equipment fails, it often presents an opportunity to upgrade to high-efficiency, modern technology that can reduce energy and water usage. Funding received through the Local Government Climate Action Program (LGCAP) supports the City in continuing its efforts to lower overall internal energy and water consumption.	-	50,000
10.15	724 - Facilities	Small Equipment	Minor capital equipment budget for all City operating departments, utilized to cover minor capital purchases (\$5,000 - \$30,000) which fall outside the Fleet and Heavy Equipment replacement program as well as new purchases.	There are a number of pieces of equipment that operating departments require for their day-to-day operations that exceed the threshold of the Tangible Capital Asset (TCA) Policy but which are not covered by the Fleet and Heavy Equipment reserve schedule. Purchases from this minor capital fund are for new or replacement, non-fleet related pieces of equipment. This fund is also utilized to increase the efficiency of the operation and long term with the goal of reducing operation cost (rental fees, etc.).	-	35,000
10.16	724 - Facilities	Haig Brown Exterior Refurbishment	The project aims to replace rotten sections of siding, facia, decking and repaint the exterior.	The exterior of the Haig Brown house has started to show signs of wear. The cedar exterior requires spot replacement and a coat of paint to preserve the existing exterior.	-	15,000
10.17	724 - Facilities	Tidemark Theatre Envelope Rehabilitation	Refurbishment of the building envelope at the Tidemark Theatre including stucco, foundation repairs and window replacement.	The existing stucco rain screen has suffered failures in several areas resulting in leakage into the building interior. The rain screen is past its serviceable life and now requires a major repair. The windows are reaching end of their serviceable life. The foundation requires minor repairs.	-	-
10.18	724 - Facilities	Maritime Heritage Center (MHC) Heat Pump / Fan Replacement & Building Automation	Replacement of the 6 heat pumps and exhaust fans / MUA at the Maritime Heritage Centre. Addition of building automation system for improved HVAC controls.	The heat pumps will be at the end of their serviceable life and replacing them in conjunction with adding a building automation system will provide good efficiency. The MHC has requested the City look at upgrades to this equipment to reduce their costly heating and cooling bills.	17,120	-
10.19	724 - Facilities	Maritime Heritage Center (MHC) Roof Replacement	Replacement of the shingle roof at the MHC.	The roof will be nearing the end of its serviceable life.	-	-

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10.20	724 - Facilities	Maritime Heritage Centre (MHC) Aluminum Window Replacement Allowance	Replacement of the main bay windows at the Maritime Heritage Centre.	The windows at the Maritime Heritage Centre are mixed aluminum and vinyl in varying stages of lifecycle.	-	-
10.21	724 - Facilities	City Hall Seismic Upgrades	Completion of seismic upgrades at City Hall as specified by a 2013 seismic assessment of the building.	City Hall was built in 1980. Damage to the building's exterior during the earthquake in September 2011 have led to speculation as to the structural integrity of the building in a large earthquake. An assessment of the building's compliance with current building code requirements has recommended upgrades to the building to improve its seismic resilience.	-	-
10.22	724 - Facilities	City Hall HVAC Upgrade	Replacement of forced air furnace at City Hall.	Replacement of aging HVAC system which includes air handler, supply & return fan assemblies including the addition of building-wide cooling capacity which does not currently exist. In recent years interior building temperatures have exceeded 30 Celsius triggering humidex requirements through WorkSafe BC exposures for office staff.	-	-
10.23	724 - Facilities	CRCC HVAC Evaluation & Replacement	Replacement of the cooling tower at the Community Centre. Design to evaluate alternative options eg. heat pump.	This equipment maintains air quality within the facility and is critical for maintaining air conditioning. It is approaching the end of its serviceable life.	-	-
10.24	724 - Facilities	CRCC Gym Wall Partition Replacement	Replacement of the gymnasium partition at the Community Centre.	The partition greatly increases the functionality of the entire gymnasium allowing multiple programs/activities to be running concurrently.	-	-
10.25	724 - Facilities	Sportsplex/Willow Point Park Entrance Signage	Replacement of the aging main entrance signs at the Sportsplex with two new signs.	The existing signage at the Sportsplex is not illuminated making it difficult to see at night and does not provide any information on the other amenities available on the site. The sign does not provide any ability to advertise current or upcoming events at any of the City's premier recreation destinations.	-	-
10.26	724 - Facilities	Sportsplex Court Floor Replacement	Replacement of the flooring within the squash/racquetball courts.	Lifecycle replacement of the heavily used squash/badminton court floors.	-	-
10.27	724 - Facilities	City Hall Façade Improvements, Window Replacement & Main Building Sign Update	Replacement of the windows at City Hall and overall facade improvements including replacement of the building signage.	City Hall was built in 1980 and there has been limited work to the façade since its construction. All exterior windows are original and require replacement soon. A facade upgrade could allow for improved energy efficiency and building aesthetics to a modern standard.	-	-
10.28	724 - Facilities	Enterprise Centre Roof & Skylight Replacement	Replacement of the roof at the Enterprise Centre.	The roof will be approaching the end of its serviceable life.	-	-
10.29	724 - Facilities	Enterprise Centre Lifecycle Rehabilitation Works	Lifecycle rehabilitation and upgrades to the Enterprise Centre.	The Enterprise Centre was constructed in 1955 with a major renovation circa 2000. While much of the interior space has been renovated to a current standard, many of the building's core systems including HVAC, electrical distribution, domestic hot water, sanitary sewer, and others are at or beyond the end of their serviceable life. The building will require a wholesale rehabilitation to ensure ongoing functionality for staff and building tenants.	-	-

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11.0	730 - Roads	Argonaut Bridge Upgrades/Repairs	In a recent bridge and culvert inspection, the Argonaut Bridge, on the Quinsam Road, was identified as needing structural upgrades. This includes re-armouring the north abutment with riprap, geotechnical assessment of the existing slope erosion, removing debris around the piling and a seismic capacity assessment on the heavy corroded piles was identified as needing to be done in 1-5 years. There are also several other urgent and important issues that need to be addressed that are required for public safety and extend the useful life of this structure.	The Argonaut Bridge is an important part of road network and bridge infrastructure. In its current condition, the asset is going to fail and increasing potential for liability if remedial work on this bridge structure is not undertaken. There is potential for the bridge being undermined by the river if substantial amount of work is not done on the bridge structure.	231,985	30,000
11.1	730 - Roads	Asphalt Overlays	The City has an ongoing annual overlay program that is based on the priorities generated from the Pavement Management Plan.	There is currently multiple roads every year that have been generated through the pavement management plan that require either an overlay or rebuilding of the roadway.	93,662	650,000
11.2	730 - Roads	Vehicle Purchases	Purchase of two new vehicles for the Roads department.	Over the last 5 years, roads department has been rental trucks as there is not enough vehicles to transport employees to the job site. With couple of positions that were transferred from roads to drainage the vehicles went with them leaving a shortage in the roads department. Roads at its peak as about 18 employees to move about the city, currently only has 8 dedicated park vehicles with the additional two vehicles employees can be moved around efficiently. Rental costs for per truck are \$1700 per month and over the course of the year the expenses is approximately \$41,000.	-	175,000
11.3	730 - Roads	Sidewalk Infill / Accessibility Letdowns	Over the past number of years, the City has completed a number of projects to increase the conductivity of the pedestrian network in the Community.	There are a number of locations identified in the Master Transportation Plan (MTP). This year the goal will be to try to infill any obvious gaps in the system and provide better access to bus stops where an existing sidewalk may not be.	-	80,000

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11.4	730 - Roads	Street Light Infill	This is part of the street light infill program is to ensure that areas that have been deemed to be deficient or lacking in adequate lighting are addressed. This is an on-going problem and is re-evaluated regularly to identify the locations where lights could be installed. There are a number of areas that could use additional street lights to insure safer public use, primarily along arterial and collector roadways. The City also receives a number of requests for street lights to be added. The cost to provide this service varies depending on if they are new City owned lights or the installation of additional lease lights. City owned lights are more capital intensive but less to operate, whereas lease lights (wooden poles) from BC Hydro have a lower initial capital cost, the long term operational costs are much greater than the City owned lights.	The City has a number of areas that could use additional street lights to ensure safer public use, primarily along arterial and collector roadways.	-	90,000
11.5	730 - Roads	Parking Lot Improvements	Maintenance and enhancements to existing parking lot.	There are existing parking lots in the community that are over 20 years old and need refurbishment.	-	-
12.0	732 - Parks	Baikie Island Bridge	The bridge foundation at Baikie Island needs to be replaced with the structure being built to allow GVW of 28,000kg fire pumper truck to gain access to Baikie Island.	In 2016 as part of the Bridge and Culvert inspection program, it was found that the bridge only has 5 years of remaining service life. The bridge structure is need to provide fire vehicles access to the Island in case of a wild fire. The 2021 report indicated that foundation needs to be reconstructed.	282,744	125,000
12.1	732 - Parks	Vehicle Purchases	Purchase of two new vehicles for the Parks department.	Over the last 5 years, parks department has been rental trucks as there is not enough vehicles to transport employees to the job site. As parks inventory has grown over the years, staff have increased to maintain the new sites. These sites might only be an increase of \$10,000 to maintain, but no vehicles were added to the budget to transport the staff. Parks at its peak as about 35 employees to move about the city, currently only has 14 dedicated park vehicles with the additional three vehicles employees can be moved around efficiently. Rental costs for per truck are \$1700 per month and over the course of the year the expenses is approximately \$68,000.	-	275,000
12.2	732 - Parks	Ostler Park Rubberized Surface Replacement	Replacement of rubber surface for Ostler Park Playground.	In 2016 Ostler Park Playground was built and a rubber surface was put in. The rubber surface life span is eight years and will need to be replaced to meet CSA standards.	-	75,000

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12.3	732 - Parks	Marine Foreshore Restoration	Relocating gravel to damaged areas of the foreshore to proactively prevent or minimize future erosion damage by using soft shores approach. The majority of the material used for the restorations are sediments (beach gravels) collected and removed from Big Rock and Ken Forde boat Ramps.	Restoring and preserving the foreshore is critical to maintaining and upgrading City infrastructure, particularly Hwy 19a and Rotary Seawalk. The City's marine environment is integral to its community culture. The restoration plan provides a comprehensive and proactive management plan for the foreshore.	-	75,000
12.4	732 - Parks	Downtown Decorative Lighting	Downtown decorative lighting.	There has been a need to increase lighting downtown over the past few years to make the downtown more attractive, safer and welcoming for shoppers and general public visiting the downtown area. The decorative light pole lighting needs to be updated and commercial string lights for trees need to be purchased. There are current 32 poles lighting that needs to be replaced and 3000 feet of string lighting for the trees.	-	65,000
12.5	732 - Parks	Asset Management - Park Infrastructure Renewal Fund - Pathways	Resurfacing walkway that have been damage by tree roots and equipment. Continue replacing areas in Willow Point Park and Dogwood Street.	Walkways along greenspaces are prone to tree roots uprooting pavement surfaces which leaves the pavement surface very acceptable to tripping hazards. As part of the City's sidewalk/walkway inspection program, surface with a known tripping hazarded must be rectified.	-	50,000
12.6	732 - Parks	Asset Management - Park Infrastructure Renewal Fund - Irrigation Controllers	Continuation of the implementation(upgrades) of the Parks irrigation systems.	Many of the City's irrigation systems are over 25 years old, and from the irrigation strategy that was done in 2012, city parks are being upgraded with new in ground systems and with the computerization and upgrades of the controllers will be more water efficient.	-	50,000
12.7	732 - Parks	Asset Management - Park Infrastructure Renewal Fund - Outdoor Washrooms	Permanent outdoor washrooms upgrades. Waterfront washrooms will be upgraded(Rotary, Frank James and Ken Forde).	The permanent outdoor washrooms are aging with heavy use and vandalism and are in need of upgrading with new fixtures, new locks and paint.	-	40,000
12.8	732 - Parks	Asset Management - Park Infrastructure Renewal Fund - Willow Point Medians	Garden beds/medians throughout the City are aging and need upgrades. Continue upgrading Willow Point medians	Garden beds/medians throughout the City are aging and need upgrades. Plants are slowing dying and replacing with low maintenance selected plants.	-	40,000
12.9	732 - Parks	Asset Management - Park Infrastructure Renewal Fund	Infrastructure Renewal Fund to fund annual repairs and upgrades to park infrastructure such as fencing, playgrounds, dugouts, and infields.	The parks system has aging infrastructure that needs repair. This would be an annual fund to repair and improve infrastructure such as infields, backstops, fencing, dugouts, and washrooms. A list of items to be repaired would be submitted to Council annually for approval.	-	-
12.10	732 - Parks	Robron Artificial Turf Replacement	Replacement of the Artificial Turf at Robron Field.	The life expectancy of the artificial turf is 10 years and will need to be replaced for safety reasons as the turf was installed in 2016.	-	-
12.11	732 - Parks	Splash Park Renewal	To replace the electrical hardware and components, resurface the area and replace existing water play apparatus features.	The splash park was built in June 2013 and after 15 years the park needs to be refurbished.	-	-

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12.12	732 - Parks	Entrance Sign Jubilee	Development of a low maintenance City of Campbell River welcoming sign at the south entrance to the City.	In order to assist with reducing annual maintenance requirements, a new welcome sign with low maintenance landscape display will be created to replace the labour intensive annual floral display.	-	-
13.0	780 - Sewer	NWEC Grizzly Contaminated Solids Dumping Site	Design and construction of a contaminated soil dewatering pad.	Collections work completed in the City generates a significant amount of contaminated fill material from excavations and catch basin cleaning. Water from these activities are directed into the wastewater treatment plant and the remaining solids disposed of in an appropriate manner. This is currently done through a field fitted structure that is inefficient to use and maintain. An engineered dewatering pad will provide efficiencies and enhanced oversight of this process.	197,674	50,000
13.1	780 - Sewer	Collection System Chemical Addition Station	Design and install a chemical addition station in the collection system with adequate tankage for bulk delivery.	After the commissioning the 750mm force main from LS 7 residents began complaining of a strong sewer odour in the immediate 6 blocks from where this upgraded force main turns to a gravity system. Multiple investigations, passive filtering options installed on city and private assets and renting air purification equipment for affected residents did not reduce the complaints. A dosing pump was installed which delivered 7.2L/hr of Calcium Nitrate the odours were eliminated. The chemical is delivered in 1460kg totes and is acidic. We store the totes at LS 7 partially blocking the primary entrance. This is not the best location for the chemical addition as it is most effective when dosed at the beginning of the system. There is also a safety concern around the constant handling of the totes, acid spills and tripping hazard. Installing a tank with adequate storage capacity would eliminate the issues surrounding the tote handling and would be far less time consuming and save money in chemical by buying in bulk.	100,000	345,000
13.2	780 - Sewer	Sewer Facility Renewal	Lift station #1 kiosk replacement and Lift station #15 electrical upgrade.	Aging infrastructure has a high risk of failure resulting in increased maintenance costs , service disruptions, liability, and the risk of release of untreated sewage to the environment. Exact budget will fluctuate based on specific projects.	50,000	250,000
13.3	780 - Sewer	Downtown Sewer Capacity Expansion - Analysis (Construction Below the Line)	Downtown sewer capacity upgrades - lift station #1 and collection system.	Significant growth in the downtown core is expected in the next 5-10 years. This project will identify and construct the necessary upgrades to accommodate for this growth. The project is broken up into three phases. Ph1 is a detailed capacity analysis of LS1 and the resolution of safety related electrical equipment. Ph2 is construction for LS1 upgrades. Ph3 is design/build of collection system capacity upgrades.	-	850,000
13.4	780 - Sewer	Norm Wood Environmental Centre Digester and Oxidation Ditch Diffuser - Upgrade	Replacement of existing 5,000 and the addition of 1,000 new diffusers in each oxidation ditch and digester.	As flows and planed loading increases, additional diffusers will be required to adequately process the wastewater.	-	350,000

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13.5	780 - Sewer	Norm Wood Environmental Centre (NVEC) Solids Handling Study and Process Construction	Commission a study to review options available to NVEC for the purpose of Solids Handling over the next 30 to 50 years.	NVEC will come to the end of its ability to land apply Biosolids onto the field in 8-10 years. The digester is in need of a significant overhaul in 1-5 years. The pH control system on the Digester requires a major overhaul in 0-2 years. The pivot and Biobasin will require a major overhaul in the next 5-10 years. Newer technologies are currently available that will eliminate the need for some or all of these assets. External organisations are also offering exceptionally large cost sharing opportunities which will significantly reduce the cost of new infrastructure. This study looks to explore the options available to the City for the long term solution to the Biosolids disposal problem. In doing so it will inform our short and mid term maintenance costs, provide a potential revenue source and eliminate the disposal costs of inert material.	-	250,000
13.6	780 - Sewer	Vehicle Purchases	Purchase of three new LWS vehicles.	Over the last 5 years, LWS department has been rental trucks as there is not enough vehicles to transport employees to the job site. As LWS inventory has grown over the years, staff have increased to maintain the new sites. These sites might only be an increase of \$10,000 to maintain, but no vehicles were added to the budget to transport the staff. LWS at its peak as about 15 employees to move about the city, currently only has 9 dedicated LWS vehicles with the additional three vehicles employees can be moved around efficiently. Rental costs for per truck are \$1700 per month and over the course of the year the expenses is approximately \$68,000.	-	175,000
14.0	782 - Storm Drains	City Wide Storm Water Modelling Program	Develop and manage a City wide storm water model.	A storm water model is necessary to assist with long range planning as it relates to storm water asset management. By not having a storm water model, developers are forced to conduct storm water models to determine capacity availability downstream of their projects, and in some cases implement their own storm water retention systems to allow them to develop their lands. A storm water model will allow the City to stay ahead of development and design storm water management systems that meet the greater needs of the community.	147,591	40,000
14.1	782 - Storm Drains	Flow Monitoring Equipment	Purchase of flow monitoring equipment to measure pressures on both the sanitary and storm drainage systems.	Currently, inline/flow rate monitoring in the City's sanitary and storm sewer systems is not being actively measured either in pipe or at manhole locations in the community. Flow monitoring equipment will assist in obtaining current data on areas of the community where concerns may already exist and in areas to assist with future system modeling to prepare not only for potential asset renewal but also upgrades to the existing system, as well as, assists in providing operators information to proactively plan for visual inspections, cleaning of lines and other maintenance.	73,798	50,000
14.2	782 - Storm Drains	Redwood St. Storm Main Renewal (Construction listed Below the Line)	Replacement of 300 Concrete Storm Main on 17th Ave from Spruce St. to Redwood St and 600 Concrete Storm Main on Redwood St from 17th Ave to 19th Ave.	As identified in the Quinsam Heights ISMP, these sections of storm mains are near end of life and should be replaced within the next 5 years.	-	-



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53.3	790 - Water	Water Facilities Component Renewal	Annual allowance for renewal of water facility infrastructure (pressure reducing valves, pumps, disinfection components, etc.) due to condition.	Aging infrastructure has a high risk of failure resulting in increased maintenance costs , service disruptions, and liability.	-	500,000
15.1	790 - Water	Vehicle Purchases	Purchase of three new Water vehicles.	Over the last 5 years, the water department has been renting trucks as there are not enough vehicles to transport employees to job sites. As water infrastructure has grown over the years, staff have increased to maintain the new sites. These sites might only be an increase of \$10,000 to maintain, but no vehicles were added to the budget to transport the staff. Water, at its peak as about 22 employees to move about the city and currently only has 11 dedicated water vehicles. With the additional three vehicles, employees can be moved around more efficiently. Rental costs for per truck are \$1,700 per month and over the course of the year the expenses is approximately \$68,000.	-	175,000
15.2	780 - Sewer/790 - Water	Meter Renewal	Replacement of existing water meters (aging infrastructure) to ensure accuracy in water and sewer billing.	Failing meters underestimate water consumption resulting in a loss of revenue.	-	100,000
15.3	790 - Water	Water Service Renewal	Replacement of existing water services that are failing. This renewal program would enable the department to be pro-active and change 5 to 7 water services a year.	Currently, the City is responsible for over 14,000 water services both residential and commercial. In the past few years the City has observed an increase in water services failing due to corrosion from pipe age, pipe material, surrounding soil conditions, and ground movement. If the City continues its current reactive approach and repairing all water service failures as they occur, the water department's overall operation and maintenance costs will increase as will the service interruptions.	-	60,000
15.4	790 - Water	Fire Hydrant Renewal	Replacement of existing fire hydrants which have reached the end of their operational life ( 40 years).	Hydrant renewal will increase the reliability for emergency services thus decreasing the liability for the City. Increasing maintenance costs for aging hydrants will be avoided.	-	60,000
16.0	810 - Long Range Planning	Traffic Control Upgrades/ Replacement & Intersection Improvements	The Master Transportation Plan (MTP) identified a number potential locations for upgrades to traffic control at intersections. As well, City traffic lights have a serviceable life of 20 to 25 years before they need replacement or major upgrades. This project is replacing traffic light infrastructure in four locations in the City, identified in the last annual inspection report.	Infrastructure is aging and with this comes challenges to maintain older technology and physical structures. A number of the older traffic lights in the community were installed by MoTI over 20 years ago and have come to the end of their useful life and are beyond repair without major component replacement. This program will see a regular replacement of the existing traffic lights to ensure continued operations of these critical pieces of infrastructure in the community. The work being carried forward is repair/replacing of existing lights, standards or other critical parts in for locations in the community. As the City's community grows, so does the demand to improve the traffic control infrastructure. The City has a number of locations that currently meet or will meet in the coming years the warrants to support traffic lights at those intersections. A number have been identified and will be reviewed regularly to ensure the need is there and the timing for the installations meets the demand.	514,441	-

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16.1	810 - Long Range Planning	Cycling Infrastructure	The Master Transportation Plan (MTP) has identified \$330,000 of worth of short term cycling infrastructure upgrades for the City. These upgrades will include the addition of cycling lanes, re-establishment of existing cycling lanes, introduction of way-finding signage and associated infrastructure to support cycling and pedestrians.	The cycling infrastructure upgrades will assist the City in providing alternative forms of transportation. They will also help in the promotion of the reduction of the City's carbon emissions while promoting active transportation within the community.	316,348	-
16.2	810 - Long Range Planning	Transit Bus Shelters	The Transit Master Plan indicates the need to evaluate and install shelters where required in the community. The City continues to improve services for those using transit services. In order to assist with this the City has, over the past 10 years, installed a number of shelters to provide protection from the weather. Currently, BC Transit offers a cost sharing program for the capital cost to install shelters (47%/53% -this program will continue into 2024). With this grant funding, the City can install up to 5 shelters per year.	The City continues to improve service levels for those using transit services. In order to assist with this the City has installed a number of shelters to provide protection from the weather. The City received partnership funding from BC Transit (47% of the cost).	55,125	40,000
17.0	820 - Recreation & Culture	Sportsplex Chairs and Dollies	The chairs and dollies stacking system at the Sportsplex have surpassed end of life and pose serious risk to patrons and staff.	The plastic chairs are cracking and pose serious risk from the pinch points or collapsing. The stacking systems are unsafe to move the chairs around. Staff and patrons are at serious risk of the stack of chairs falling on them. The proposal is to order new chairs and dolly systems, similar to ones at the Community Centre, which are much safer. It also enables us to have matching rental equipment when required to borrow from one facility or the other.	-	156,200
17.1	820 - Recreation & Culture	Recreation Equipment	Recreation equipment replacement.	This is a reserve fund for replacement of weight room and cardio equipment, custodial equipment, tables and chairs. The price of cardio equipment has risen recently due to currency exchange rates.	-	58,000
18.0	830 - Solid Waste	Solid Waste Bins	Purchase of additional bins for residential solid waste.	This is to support the City's program or contribution to the Organics facility being built by the CVRD and still needs to be evaluated as to what this will entail as the scope of the project has now changed. The transition to curbside organics will see the City looking at a new solid waste collection program and possibly the requirement to purchase curbside roller totes for garbage, yard waste and organics	-	2,000,000
<b>TOTAL FUNDED PROJECTS</b>						

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<b>UNFUNDED PROJECTS</b>						
19.0	105 - Mayor & Council	Refresh Downtown - Upper and Lower Shoppers Row & 11th Ave	Refresh Downtown upgrades will include sewer, water, storm water, roads, sidewalks, broadband, electrical, and surface improvements. Currently, there are no Fed/Prov. Funds to support the construction of this project.	The upgrades will replace aging infrastructure and deal with the ongoing issues in the downtown related to London plan trees, electrical capacity, and storm water flooding. These upgrades will also revitalize the downtown and promote livability, tourism and economic development in the City.	-	-
19.1	105 - Mayor & Council	Pier Street South (Refresh Downtown)	Refresh Downtown upgrades will include sewer, water, storm water, roads, sidewalks, electrical, and surface improvements.	The upgrades will replace aging infrastructure and deal with the ongoing issues in the downtown. These upgrades will also revitalize the downtown and promote livability, tourism and economic development in the City.	-	-
19.2	105 - Mayor & Council	Pier Street North (Refresh Downtown)	Refresh Downtown upgrades will include sewer, water, storm water, roads, sidewalks, electrical, and surface improvements.	The upgrades will replace aging infrastructure and deal with the ongoing issues in the downtown. These upgrades will also revitalize the downtown and promote livability, tourism and economic development in the City.	-	-
19.3	310 - Finance	Separate Utility Billing	The City's residential utility billings are currently included on the City's property tax notice and collected with general taxation by July 2nd annually. Most other municipalities manage their utility billing process on a separate billing cycle. The annual costs identified are for quarterly utility billings; the City could consider an annual (\$15K) or semi-annual (\$27K) billing cycle. The costs include the eBilling module in Tempest which would reduce postage costs, and communication to the community on billing changes.	The City has considered for many years separating the utility billings from the property tax notice. This would provide greater clarity to the community on the charges for general taxation funded City services versus City utilities including sewer, water, and solid waste. A separate billing cycle would also provide better cash flow management for the City by collecting cash to operate and fund the capital program early in the year.	-	-
19.4	320 - Capital Works	Vehicle Purchase for AM data collection	The City is undertaking crucial data collection projects aimed at completing its asset inventory, identifying infrastructure risks, and addressing data gaps within its municipal infrastructure network. To achieve this, the acquisition of a vehicle equipped for risk surveying activities is essential.	The acquisition of a dedicated vehicle is key to the successful delivery of this project for the following reasons: 1. Mobility and Efficiency: A specialized vehicle will allow survey teams to access multiple and often dispersed municipal sites efficiently, reducing downtime and enabling thorough coverage of infrastructure across the city. 2. Equipment Transportation: Surveying infrastructure requires the use of specialized equipment, such as GIS mapping tools, drones, sensors, and safety gear. A purpose-built vehicle will ensure that all necessary equipment is safely and securely transported between sites. 3. Safety and Accessibility: The vehicle will be equipped to access difficult or remote areas that require risk assessment, ensuring that no infrastructure site is overlooked. Additionally, it will support the team in adhering to safety protocols, particularly in high-risk or hard-to-reach areas. 4. Cost-Efficiency: Renting or leasing vehicles would lead to higher long-term costs and logistical inefficiencies. A one-time investment in a dedicated vehicle will provide ongoing support for not only this project but also future risk.	-	-

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19.5	410 - Communications	Staffweb Intranet Upgrade	Replacement of the City's internal intranet which was built in 2006.	The city's 17-year-old intranet website is scheduled for a long overdue upgrade. This website is currently hosted on an internal server and will be upgraded to a cloud solution. Upgrade for this website is critical to maintain effective internal communications.	-	-
19.6	442 - Properties	Property Purchase	In-camera	In-camera	-	1,000,000
19.7	430 - IT	Meeting Room Technology Upgrades	Upgrade the Committee Room and Enterprise Centre meeting room with new conferencing technology.	These are the 2 largest meeting spaces at City Hall, and currently only support in-person meetings with limited capacity to allow remote conferencing. This supports organizational capacity initiatives.	-	93,500
19.8	620 - Fire Protection	New Fire Station Headquarters Construction	Replacement of Fire Hall #2.	The City is protected by two fire stations, the No. 1 Fire Hall, built in 1978 located downtown and No. 2 Fire Hall built in 1968, located on Larwood Rd. Neither fire hall are post disaster constructed. No 1 fire hall is home to Fire Administration including Emergency Management, Fire Prevention, Fire Suppression and Fire Dispatch services. With the City experiencing significant growth in the South and a need to replace the aging fire stations. This project is for the construction of a new firehall in the South of town that will become the Fire Headquarters.	-	2,100,000
19.9	620 - Fire Protection	Fire Engine Replacement	Procurement of a fire engine to replace a 20 year old apparatus.	In order to maintain our fire insurance ratings, a fire apparatus must be moved to reserve status after 20 years of service and replaced by a new fire engine.	-	-
19.10	710 - Airport	Airport Water Pump Station	Construction of an airport water pump station to ensure adequate fire flows and water pressure for the future development of the NW Airside Development Lands. This project should be considered in conjunction with the NW Development Area Construction project.	Should the NW Development Area project proceed, consideration should be given to the construction of a pump station to ensure water flows and pressure are adequate to support any type of development. At present, water flows should be adequate for small developments that may occur airside, however large industrial developments may require this pump station to ensure fire flow capacity and pressures are present at the airport.	-	3,600,000
19.11	710 - Airport	Extend Taxiway Bravo & NW Development Area Construction	The Northwest Development Area is approximately 5 hectares in size. To develop this area requires the construction of access roads, water and sewer services, storm water infrastructure, and 3rd party utilities (internet, hydroelectric). This project will result in development-ready airside lots. Note this project should be considered in conjunction with the new capital project proposal for airport water pumping station to ensure adequate pressure and fire flows. As well, extend Taxiway Bravo to the threshold of Runway 12.	The Northwest Development Lands at YBL require significant engineering efforts to bring to a developable state. At current no proper road exists to provide groundside access, water and sewer utilities are not in the ground, and storm water management and drainage are challenging. The City has the opportunity to bring these lands into a developable state by investing in the engineering work that is required. Future tenants would benefit from "development ready" lands rather than having to consider the engineering requirements for access and utilities as part of their project. Extend Taxiway Bravo from the current terminus at the old 5,000' runway threshold to the threshold of the extended 6,500' runway. This extension would provide airfield access to the northern development lots.	-	2,580,000

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19.12	710 - Airport	Amenities for Airport Viewing Area	Provide public amenities for the new airport viewing area.	The airport public viewing area was constructed in 2024 and consists of an elevated deck that raises people above the fence line and provides a 180 degree view onto the airfield, adjacent to the main airport apron. Some public amenities are needed to transform the area into a pleasant picnic area. These amenities include picnic tables, shade sails, viewfinders and informational signage.	-	35,000
19.13	710 - Airport	Pilot's Lounge - Washroom facility	Add a washroom facility to a new pilot's lounge.	With the opening of the pilot's lounge in 2024, there is considerable demand for a washroom facility adjacent to the lounge. A suitable space exists with access from the main lounge and would allow pilots who use the lounge to have washroom access 24/7. Currently, washrooms are only available during terminal building hours.	-	15,000
19.14	710 - Airport	Grader	Acquisition of a grader through the Airport Capital Assistance Program (ACAP).	The ACAP program offers federal funding for airport equipment and other capital upgrades. While the Campbell River Airport qualifies for 100% funding of mobile equipment, approximately 15% of grader use will be for offsite works. ACAP will pro-rate their contribution accordingly. If successful, the airport would acquire the grader with the federal government contributing 85% of the total cost. The grader would be used for airport surface maintenance, with it shared to the Roads department for periodic use on City streets and other projects.	-	75,000
19.15	710 - Airport	Airport Drive Extension to PAL Aerospace	Extend Airport Drive SE towards the PAL Aerospace hangar access.	The paved portion of Airport Drive currently ends 200m before the access to lot 3A (PAL Aerospace). In winter, access can be challenging and maintaining the unpaved road is difficult. Adjacent land owners have some requirements to improve Airport Drive as part of ongoing subdivision planning. Any work to Airport Drive should be coordinated.	-	
19.16	710 - Airport	Apron Expansion	Expand Apron 2 to grass parking area.	Ramp 2 is the primary parking area for itinerant general aviation. Parking is at a premium in the busy summer months and expansion to cover the existing grass parking area will enhance aircraft parking for all patrons, and generate additional revenues as pilots will pay significantly more to park their aircraft on a paved surface.	-	-
19.17	710 - Airport	ATB HVAC	Systems are 30-plus years old.	A complete evaluation of the current HVAC system was completed in 2017. Several furnaces are inadequate to meet the existing building demands. The air distribution system needs to be balanced which will entail realignment of existing ducting. Numerous sensors are incorrectly located and baseboard heating units are up to 20 years old.	-	-
19.18	710 - Airport	Public Parking Lot Lighting Upgrade	Replace existing parking lot lighting.	Existing public parking lot lights have been in service 25 plus years. Currently they do not meet regulatory requirements for public parking lot lighting output. Additional concerns regarding the light bases as they have been hit by vehicles in the past. Existing bases on the East side are not structurally sufficient.	-	-
19.19	724 - Facilities	Enterprise Centre Renovation (Volunteer)	The renovation project aims to identify a department to relocate and renovate the former Volunteer Centre to suite the department	The city continues to expand, hiring additional staff members. City Hall is currently at capacity and requires additional space for City staff. The Enterprise Centre offers the ideal location to overflow to due to its central location to City Hall.	-	100,000

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19.20	724 - Facilities	Furniture Renewal Program	The Furniture Renewal Program is an initiative aimed at revitalizing our organizations workspace by renewing and updating existing furniture assets on an annual basis. The program aims to supply updated furniture to improve ergonomics, innovation, efficiency and employee satisfaction.	The city's furniture assets are of varying ages, conditions and designs. There is no approved, funded plan to replace furniture. Replacements have been on an as needed basis. Approximately 50% of the City's furniture assets have been updated. Another 102 work spaces are still required to be updated.	-	50,000
19.21	724 - Facilities	Fall Protection Installation	The City of Campbell River requires a fall protection system for the Museum and Fire Training School. The primary goal of the project is to create a secure environment, preventing falls and minimizing potential hazards associated with working at heights.	The City has installed fall protection systems on several buildings. However, the Museum and Fire Training School have not received a system.	-	45,000
19.22	724 - Facilities	Building Access Upgrade	The Building Access Upgrade project involves converting the existing keyed access system to a fob access system to align with other City owned buildings. The goal of this project is to enhance security, convenience and control of access to the buildings. The project will upgrade the systems over a three-year period targeting the Sportsplex, Campbell River Community Center, Fire Hall #1, Fire Hall #2, Down Town Safety Office, Centennial Pool and the Pier.	Enhance security, convenience and control of access to buildings. Allows the City to operate on one platform.	-	40,000
19.23	724 - Facilities	Tidemark - HVAC Replacement	The HVAC system upgrade at Tidemark Theatre involves replacing the existing end-of-life unit with a new system that includes advanced cooling capabilities.	The current HVAC system has reached end of life and no longer services the Tidemark Theatre appropriately. A lack of cooling has impacted the Tidemark Theatre's ability to offer summer programming. The new HVAC system will allow full time programming to take place during the summer. The Tidemark Theatre anticipates increased revenue with being able to offer full programming during the summer.	-	35,000
19.27	724 - Facilities	Tidemark - Accessibility Upgrades	The project focuses on enhancing the accessibility of the Tidemark Theatre for both patrons and performers. Improvements include upgrading restroom facilities, installing a ramp into the green room and a wheel chair lift for the stage.	The current accessibility of the theatre is not inclusive and requires upgrade.	-	-
19.31	724 - Facilities	Tidemark - Green Room Renovation	The project seeks to revitalize and upgrade the green room for performers while enhancing overall accessibility. Planned improvements include constructing a partition wall to create a more functional space, renovating and modernizing the washrooms and changing rooms, and adding a small kitchenette for added convenience.	The Green Room has undergone few updates since the theatre's construction, and its current condition no longer meets the demands of contemporary touring productions. Artist feedback has consistently highlighted the need for these improvements to ensure we remain competitive in the industry.	-	-

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19.37	724 - Facilities	Tidemark - Concession Renovation	The project includes updating and expanding the current concession area to provide better and expanded services.	The concession area is outdated and not fully equipped to meet the needs of the patrons.	-	-
19.24	724 - Facilities	EV Charger Installations	Starting in 2025, the fleet department will start to transition to electric vehicles. To support this shift, the city needs to upgrade infrastructure and install EV chargers at key facilities to accommodate the new fleet. The funding is intended to be stacked with available grants at the time of execution.	upgrading the infrastructure is a strategic investment that supports the successful implementation of electric vehicles.	-	20,000
19.25	724 - Facilities	Dogwood Operations Centre Construction	Completion and execution of a Site Master Plan for the City's Dogwood Operations Centre.	The Dogwood Operations Centre facility was constructed in 1977. The site acts as the primary staging site for the Operations Division housing central services such as dispatch, maintenance services, stores, a fuel depot, and aggregate storage. It also serves as the home base for the Roads, Parks, and Fleet & Facilities Departments. The facility and site are facing considerable space limitations for office and administration areas, storage, maintenance and staging areas, workshop space, change rooms, washrooms, yard laydown areas, and vehicle parking (public, staff, covered parking for equipment). There is need to develop a long range plan for this site to ensure efficient long-term functionality of the City's Operations Division.	-	-
19.26	724 - Facilities	Centennial Pool Change house Renovations Design	Renovation and modernization of the change house facility at the Centennial Outdoor Pool. Funding is sufficient to complete design work; however, construction would be subject to a financing strategy which may include senior government grants.	The existing change house design is dated and does not provide sufficient facilities for those with mobility issues. Additionally the universal/family change room functionality is severely limited and does not meet a modern standard for recreational pool facilities. However, future direction and design will be informed by the Rec and Culture master plan.	-	-
19.28	724 - Facilities	Replace/Refinish CRCC & Sportsplex Court Flooring	The court floor at the CRCC requires repairs to several areas of the gymnasium. This project aligns both the sportsplex and the CRCC gym floor for refinishing.	The Sportsplex gymnasium floor was repaired and sealed in 2020. This project seeks to align both rec centres for refinishing.	-	-
19.29	724 - Facilities	Fire Hall #2 Locker Rooms / Dorms	Addition of locker rooms and dormitories at Fire Hall #2.	This renovation seeks to add men's and women's locker rooms at Fire Hall #2 as well as a unisex washroom/shower area. Currently there is no dedicated locker room or segregated shower facilities for staff or volunteers. The current washroom/locker facilities do not allow the Fire Department to meet changing operational practices around handling fire affected turnout gear. Currently there are no dormitories on site however based on the increasing use of this facility, particularly in a community emergency requiring 24/7 operation, this function should be added at the same time as a moderately sized interior renovation to address the lack of locker rooms.	-	-

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19.30	724 - Facilities	Fire Hall 1 Rehabilitation Works	Lifecycle Rehabilitation works for Fire Hall #1.	It is anticipated that the #1 Fall Hall will now need to remain operational for a period of approximately 10 years. The facility was constructed in 1977 and exhibits a number of deficiencies that have been deferred in the anticipation of a newly constructed fire hall. These deficiencies correlate to a number of building services and functions including electrical, lighting, havoc, structural, building envelope, and interior finishing. Many will need to be addressed if the facility is intended to remain within the City's portfolio for the immediate to medium term future.	-	-
19.32	724 - Facilities	City Hall Foyer Accessible Washroom	Renovation of the 1st floor entry foyer of City Hall to add an accessible public washroom.	The public washroom at City Hall is located in the basement which, although code compliant, does not provide a welcoming standard for the visiting public, particularly for those with mobility issues. Additionally, having the washrooms open during evening Council meetings provides a security risk. Adding a public washroom to the main 1st floor foyer within eyesight of front reception would address both of these concerns.	-	-
19.33	724 - Facilities	Airport Overhead Door Replacement	Replace overhead doors in the lower shop building and the Combined Services Building.	Overhead doors in the lower maintenance shop are original to the building (circa 1965) and are well past their useful life. The Combined Services Building (circa 1980) has had two of four doors replaced in the last 6 years due to catastrophic failure. The remaining two doors are expected to fail in the near future.	-	-
19.34	724 - Facilities	Facility Level Condition Assessments	Ongoing engineering level facility condition assessments.	Undertaking detailed condition assessments of the entire portfolio is good business practice on a five year cycle.	-	-
19.35	724 - Facilities	Pound Replacement	Replacement of the City's 2500 sq. ft. animal control facility.	The City's Pound facility was constructed in 1979 and is approaching the end of it's serviceable life. Many building systems are in need of replacement or upgrade and the layout is not conducive to a safe and modern animal control function. Redevelopment of the pound facility would be considered in conjunction with the City's overall facility portfolio and could be relocated if appropriate.	-	-
19.36	724 - Facilities	IT Office Renovations	Renovate the IT office space.	The IT Office does not have the capacity to support all IT staff being on-site at all times, and some of the cubicles/workstations are not ergonomically configured, and do not provide privacy for calls/meetings. The adjacent lunchroom is rarely used outside of the IT Department staff, and offers the opportunity to create a larger space to accommodate IT staff and the required technology support work.	-	-
19.38	730 - Roads	Left Turn Lane - Ocean Shores Strata	Construction of a left turn lane for access into the Ocean Shores Strata.	To address safety concerns, widening the highway in front of Ocean Shores will allow traffic to pass on the right of those making left turns.	-	299,600
19.39	730 - Roads	Driveway Entrance and Sidewalk Replacement	Replace concrete driveways and sidewalks that have been damaged by city owned street trees.	When the subdivision was developed trees were planted incorrectly and subdivision bylaw was not followed. Wrong trees were selected for this area and no root guards were used to prevent roots from damaging driveways and sidewalks.	-	100,000
19.40	730 - Roads	Sidewalk Snow Removal Equipment	Purchase two additional sidewalk snow removal equipment.	The City purchased sidewalk snow removal equipment in 2022. Over the last year it has proven to be very effect in getting the sidewalks cleared. With additional sidewalk snow removal equipment ,snow removal can be time in a more timely matter with additional equipment and more areas.	-	55,000



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19.41	730 - Roads	Fire Hall 2 Parking Lot Asphalt Overlay	Asphalt overlay of existing Fire Hall # 2 parking lot.	The current asphalt parking lot needs asphalt overlaying as there is severe alligatoring cracking which is allowing moisture to penetrate the subbase which will eventually cause the asphalt to start breaking apart. It has been brought up as a safety concern in the fire department safety meetings as the asphalt is uneven and causing a tripping hazard.	-	40,000
19.42	730 - Roads	Pay Parking at 1300 Island Highway	Preparation and installation of infrastructure to support pay parking services at 1300 Island Hwy.	In April 2023 Council endorsed implementing pay parking services at 1300 Island Hwy. The site requires preparation and installation of City signage, power to the lot for meter placement, concrete pad for meter, and installation of a kiosk to house the meter and shelter it from inclement weather. It is also anticipated there will be ongoing annual maintenance costs of approx. \$3,000, which will be offset by revenues generated through a parking services agreement.	-	24,000
19.43	730 - Roads	Road Paving and Crack Sealing Equipment	Road paving and crack sealing equipment.	The roads department is constantly having issues in getting the paving contractor to come in a timely matter to perform road patching. This small asphalt patch work and crack sealing can be performed by roads staff if the equipment was available to staff. Over the last few years, roads department is waiting up to 6 to 8 weeks to get asphalt repair work done. With this equipment staff can get the asphalt mix from the contractor mixing plant and repair the asphalt within a week. This will provide better service to the community and will provide a safer road surface for vehicle traffic.	-	-
19.44	730 - Roads	Snow Removal Equipment	Purchase snow removal equipment.	As the city continues to grow, more snow removal equipment will be needed to provide snow removal service that is set out in the snow and ice management policy.	-	-
19.45	730 - Roads	New Gate and Entrance into Elk River Timber (ERT) Transfer Site	New gate and entrance into ERT transfer site.	With two new subdivision developments happening besides ERT, the existing gate and access will block the access road to the gate as it is on private property. The access road will need to be realigned so it is on the Road Right Way, plus a new gate and entrance will need to be built to access the ERT Transfer Site.	-	-
19.46	732 - Parks	Playground Renewal Program	Replace existing playgrounds equipment.	In 2006 council started a playground replacement program. A playground has a 20 year life span. This program starting in 2026 would start to replace the playgrounds that were installed in 2006.	-	200,000
19.47	732 - Parks	East Walkway Construction at Robron Park	400 meters of paved walkway construction at Robron Park.	Construction of 400 meters of paved walkway on the east side of Robron Park. This will complete the paved trail installation associated with the construction of the artificial turf field, field house and pickleball courts.	-	200,000
19.48	732 - Parks	Hwy 19A Cemetery Improvements	Hwy19a cemetery road and plot improvements.	The Hwy 19a Cemetery was built in 1927 and is in need of some major repairs to the road and plots sections of the cemetery. The roads are now at a point where vehicle access is limited due to dips and tree roots in the roadway. The plot sites have sunken over time and minor repairs have left the site uneven, thus causing tripping hazards throughout the cemetery site. With these deficiencies it is hard to make the cemetery look attractive and to maintain throughout the year.	-	170,000

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19.49	732 - Parks	Ostler Park Master Plan	Detail design of Ostler Park Greenspace. Construction to follow.	Ostler Park was built in 1969 and the greenspace is in needed of a total re-design. The park has serious drainage issues and an irrigation system that is 30 plus years old. This is a very highly used park with many functions happening there through-out the spring/summer and fall. With the addition of the new playground structure this park is well used at all times during the year. The upgrade will enhance the use of the park and draw more people to the down town core.	-	50,000
19.50	732 - Parks	New Park/Playground - Maryland Green Space	Design and construction of a new park with an accessible playground structure.	There is Park land available on Maryland Drive that would need to be developed into a park for the play structure to be located there. As Maryland area is a fast growing development area there is a need for parkland development.	-	80,000
19.51	732 - Parks	Bear Proof Garbage Receptacles	Bear proof garbage receptacles.	Bear Proof Garbage receptacles are need along Dogwood Erickson and Rockland as existing garbage receptacles are attracting bears to frequently come back to the area known for food source. By installing bear proof garbage receptacle this will stop bears from coming back to these sites as they will not be able to access the food source in the receptacle.	-	25,000
19.52	732 - Parks	Vehicle Purchases	Purchase of three new park vehicles.	Over the last 5 years, parks department has been rental trucks as there is not enough vehicles to transport employees to the job site. As parks inventory has grown over the years, staff have increased to maintain the new sites. These sites might only be an increase of \$10,000 to maintain, but no vehicles were added to the budget to transport the staff. Parks at its peak as about 35 employees to move about the city, currently only has 14 dedicated park vehicles with the additional three vehicles employees can be moved around efficiently. Rental costs for per truck are \$1700 per month and over the course of the year the expenses is approximately \$68,000.	-	-
19.53	732 - Parks	New Additional Artificial Turf Field at Robron Park	New artificial turf field.	The Parks, Recreation and Culture plan is recommending a second artificial turf field be built as there is a lack of field time for user groups on the existing artificial turf field at Robron.	-	-
19.54	732 - Parks	Maritime Heritage Park Construction	Maritime Heritage Park construction phase one. A detail design of the park has been completed and the construction of the park has been split into two phases.	This project detail design was completed in 2011, but was delayed due to the unknown location of the sewer force main project. Now with the sewer force main location decided, this park can be constructed. The first phase will be access way from Hwy19a to the Maritime Heritage Park. The second phase will be the construction of the pocket park east of Maritime Heritage Centre. Rotary has committed to partial funding (the amount has not been defined).	-	-
19.55	732 - Parks	Quinsam Park Open Space Design & Development	Design and development of a Quinsam Park open space.	Future details to follow pursuant to the completion of the Parks Master Plan.	-	-
19.56	732 - Parks	Centennial Park Tennis Court Renovation	Total rebuild of the tennis court facility, including subsurface, asphalt, courts surfacing and fencing.	The Centennial tennis courts are well over 25 years old, and minor upgrades have happen over the years. The facility has now reached its end of its life cycle and a major renovation needs to be undertaken. The upgrades could include additional pickleball courts.	-	-

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19.57	732 - Parks	Frank James Park Detailed Design and Construction Phases	Detail design for Frank James Park so the upgrades would be shovel ready for grant funding opportunity. Construction to follow in 4 phases.	Frank James Park is in a highly visible area and improvements are warranted given it's popularity. This park is also adjacent to the highway generating safety concerns for the users.	-	-
19.58	780 - Sewer	Lift Station #11 Biofilter Reconstruction	The existing structure will be dismantled and disposed of and reconstructed of materials that will stand the test of time.	The existing structure was identified as past its useful life expectancy and recommended for renewal in the 2017 facility assessment. The current structure is rusted to the point that it is no longer structurally sound and poses to be a safety risk to City staff.	-	-
19.59	732 - Parks	Maryland to Jubilee Greenway Loop	Finish the Greenway Loop in the south end of the City; install walkway, retaining wall and complete the loop.	Finish the Greenway Loop in the south end of the City; install walkway, retaining wall and complete the loop.	-	-
19.60	780 - Sewer	Lift Station Backflow Preventor Upgrades	Upgrade lift station backflow prevention devices.	Cross Connection Control standards require the installation of reduced pressure backflow preventor (RPBP) devices on potable water lines at all sewage handling facilities. This project will replace existing dual check devices with RPBPs at all lift stations and NWECC. In some cases, significant repiping work will be needed to retrofit the new backflow protection devices to existing systems.	-	30,000
19.61	780 - Sewer	Downtown Sewer Capacity Expansion (Construction)	Downtown sewer capacity upgrades - lift station #1 and collection system.	Significant growth in the downtown core is expected in the next 5-10 years. This project will identify and construct the necessary upgrades to accommodate for this growth. The project is broken up into three phases. Ph1 is a detailed capacity analysis of LS1 and the resolution of safety related electrical equipment. Ph2 is construction for LS1 upgrades. Ph3 is design/build of collection system capacity upgrades.	-	-
19.62	782 - Storm Drains	Weather Station Installations	Installation of approximately 8 weather stations throughout the City.	Lack of regional, real time and historical weather data within the city results in operations having to generalize and make assumptions around stormwater development and operational standards. The installation of weather stations throughout the city will allow for operations to regionalize stormwater management approaches, ensuring the efficient and reliable application of stormwater management. Additionally, these stations would help other departments make operational and long-term planning decisions such as the Parks Department (irrigation) and Long-Range Planning.	-	50,000
19.63	782 - Storm Drains	Fire Hall 2 Oil/Grit Separator	Fire Hall 2 - oil/grit separator installation.	The storm system in Fire Hall 2's parking lot is directly piped to Larwood Creek. The installation of an oil/grit separator will improve water quality prior to it being discharged into the creek. While not identified as the reason behind recent fish kill events in Larwood Creek, improving water quality from this source will aid in the maintenance of the receiving environment and reduce stress on the local fish population.	-	40,000
19.64	782 - Storm Drains	Rockland Road (Simms Creek South) Twin Multiplate Culvert Replacement	Replacement of twin multiplate culverts for Simms Creek South at Rockland Road	The 2024 Bridge and Culvert Inspection report has estimated the remaining service life for these culverts to be 5-10 years due to the condition.	-	-

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19.65	790 - Water	Campbell River Road Watermain at Quinsam Road	Design and construct ~100m of 300mm PVC watermain.	This watermain, installed in 1948, is prone to failure and has been observed to be in poor condition during emergency repair. Proposed improvements to the intersection at Campbell River Road and Quinsam Road are planned to be constructed over top of this watermain as part of the Kingfisher Development application. This project would avoid disruption to new surface works in the case of emergency repair or planned replacement.	-	225,000
19.66	790 - Water	Dogwood Operations Centre (DOC) Bulk Water Station/Undercarriage Cleaner	Installation of a bulk water station and undercarriage sprayer at Dogwood Operations Centre.	Snow ploughs are experiencing accelerated deterioration due to prolonged exposure to salt on their undercarriage. Installation of an undercarriage sprayer will give operations the ability to clean the tandems and avoid expensive repairs/replacements. Bulk water at DOC is currently supplied via yard and fire hydrants which is inefficient and detrimental to the water infrastructure. The installation of a bulk water station at DOC will bring this activity to appropriate levels of efficiency and help prevent unnecessary damage to water infrastructure. There is also the opportunity to provide bulk water sales to private businesses through this station. Work will most likely require upgrades to the DOC water service and meter.	-	200,000
19.67	780 - Sewer/790 - Water	Vehicle Purchase - FTE SCADA Technical	Purchase of a vehicle for proposed SCADA Technician position.	The proposed SCADA technician position will provide SCADA implementation and maintenance services to the Water and Wastewater treatment plants, and numerous satellite locations throughout the City. The position will require a service vehicle for travel between Utility locations and to act as a remote working platform for those SCADA integrated assets not housed in buildings.	-	80,000
19.68	790 - Water	Water Condition Assessments	Asset management strategy - Gap 11. Determine and record condition assessment levels for water assets.	The water asset inventory list (registry) does not have adequate condition assessment details available to assist with maintenance and renewal decision making. Having accurate data will enhance maintenance and operational decisions and increase just-in-time asset renewals; saving money, lessening impacts of asset breakdowns and mitigating against critical infrastructure failure and risk to the City. The City's Strategic Plan states; "we plan proactively for the long term costs of maintaining our critical infrastructure" and FCM's 2016 Canadian Infrastructure Report Card states as asset conditions decrease, the rate of deterioration and reinvestment costs both increase substantially.	-	-
19.69	790 - Water	Rockland Road Fire Flow	Design and construct a duplicate 200mm watermain on Rockland Road between PRVs at South Alder St and Galerno Rd.	WSSAP Project 15. To be confirmed following completion of 2024 WSSAP update.	-	-
19.70	790 - Water	Beaver Lodge Reservoir Expansion	Design and construct 5000m <sup>3</sup> expansion at Beaver Lodge Reservoir.	WSSAP Project 14. To be confirmed following completion of 2024 WSSAP update. Triggered by development with potential for inclusion in the DCC program.	-	-
19.71	790 - Water	Rockland Road Transmission Main	Installation of a duplicate 350mm diameter watermain on Rockland Road from Simms Creek to South Alder.	Increasing water demands are resulting in high velocities in existing transmission mains which creates high pressure losses in the water system and reduces service life of the asset. Increasing pipe capacity will decrease velocities, mitigate pressure loss and prolong the service life of the existing main.	-	-

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19.72	790 - Water	Flow Capacity to Snowden Reservoir	Design and construct a duplicate 200mm watermain across John Hart Lake to Snowden Reservoir.	WSSAP Project 16. To be confirmed following completion of 2024 WSSAP update. Triggered by development with potential for inclusion in the DCC program.	-	-
19.73	790 - Water	Water Filtration Facility	Construction of a water filtration facility.	The City's water system is currently operating with a filtration deferral. Should the quality of the source water degrade or legislation change, the City will be required to filter the community's drinking water.	-	-
19.74	820 - Recreation & Culture	Spirit Square Enhancements	Spirit Square enhancements.	Retractable awning over main stage, shade sails throughout park but concentrated near stage.	-	25,000
19.75	820 - Recreation & Culture	Weight Room Floor	Replace weight room floor.	When new equipment was installed in 2018 it was discovered that the floor is uneven, worn and has holes from unbolting old equipment. The floor needs to be levelled and resurfaced with updated flooring.	-	-
19.76	810 - Long Range Planning	South Petersen Improvements	Work to improve Petersen from Evergreen to Merecroft. Will include road, curb and gutter improvements as well as storm and water improvements.	This area is growing and the aged infrastructure requires improvements to accommodate this growth.	-	-
19.77	810 - Long Range Planning	Ferry Terminal Access Improvements	The Master Transportation Plan (MTP) has identified the need to address access issues with the ferry terminal that could include the addition/modification of the turning lanes and the addition of traffic lights. The design review started in 2017 and completed in 2018/19 with improvements to be undertaken in 2020, subject to MoTI and BC Ferries input. BC Ferries is currently undertaking a consultation/capital improvement planning process that the City may wish to partner with BCF and MoTI in future improvements at this location. This may require the capital funding to be moved forward into the future.	Access to the ferry terminal from Hwy 19A is very poorly set up and is confusing to users which increases potential for accidents at this location. The work will look at the design to provide options to reduce confusion and ultimately improve access to the entrance and from the exit of this site.	-	-
<b>TOTAL UNFUNDED PROJECTS</b>						

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<b>CARRY-FORWARD PROJECTS ALREADY APPROVED BY COUNCIL</b>						
<b>Carry Forward Projects Completed/Required for Maintenance</b>						
20.0	320 - Capital Projects	6th Ave - Thulin Utility Renewal	Design work and planning for this project to be constructed in 2023.	On going assets management have addressed a number of areas that need rehabilitation; this is a multi year projects that started in 2021.	180,000	-
20.1	320 - Capital Projects	2023 Sewer Main Replacement	Replacement of sewer mains as identified by condition assessment or as part of larger revitalization projects (e.g. downtown). Annual construction expenditure of minimum of \$1,000,000 to keep up with aging infrastructure with increases to \$2,000,000 per year in future years.	Aging sewers have reached the end of their service life. If old mains are not renewed/replaced, maintenance costs, risk of failure, and liability will increase.	40,000	-
20.2	320 - Capital Projects	Sportsplex Rehabilitation & Addition	Major mid-life rehabilitation of the Sportsplex major building systems including replacement of the existing fastened metal roof assembly, all rooftop air handling units/exhaust fans, and windows plus repair to large sections of the envelope. The project also includes an 1,100 sq. ft. addition for enhanced gymnasium storage.	The project seeks to remedy many envelope issues that have been present for many years (water penetration during heavy/windy rainfall events) and carry the facility through a further 25-30 years at which point it will be nearing end of life. The expansion of the gymnasium storage area will assist in coordinating and supporting a variety of current and future programming, particularly when the gym is split for separate functions.	25,000	-
20.3	320 - Capital Projects	Highway 19A Sewer Upgrade - Twillingate to Barlow (DCC Eligible)	Upgrade Hwy 19A sewer main.	Increased development in the Maryland area requires an upgrade to the sewer main due to capacity constraints.	377,780	-
20.4	442 - Properties	Property Purchase	In Camera	In Camera	5,225	-
<b>Carry Forward Projects Awaiting Final Invoicing</b>						
20.5	620 - Fire Protection	Downtown Fire Station #1 Server Room Fire Suppression System	Purchase and installation of a clean agent fixed fire suppression system for the server room at Fire Hall #1 to meet NFPA standards and satisfy contract between the City and NI911.	Critical IT infrastructure for the North Island 911 system and the City is left unprotected from fire in the basement of fire station #1. As part of the contract with NI911 the City is obligated to install a clean agent fire suppression system.	67,129	-
20.6	724 - Facilities	Dogwood Operations Centre Master Plan	Completion and execution of a site master plan for the City's Dogwood Operations Centre and other Operations facilities.	The Dogwood Operations Centre facility was constructed in 1977. The site acts as the primary staging site for the Operations Division housing central services such as dispatch, maintenance services, stores, a fuel depot, and aggregate storage. It also serves as the home base for the Roads, Parks, and Fleet & Facilities Departments. The facility and site are facing considerable space limitations for office and administration areas, storage, maintenance and staging areas, workshop space, change rooms, washrooms, yard laydown areas, and vehicle parking (public, staff, covered parking for equipment). Concurrently the City requires an immediate plan for relocation of our Water Department which is currently operating out of a leased facility and the Norm Wood Environmental Centre staff are working out of a portable trailer. There is need to develop a long range plan for either re-development of the DOC site or an alternative location to ensure efficient long-term functionality of the City's Operations Division.	3,445	-

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20.7	782 - Storm Drains	Dogwood Detention Pond Rehabilitation	Complete a complete pond sediment removal and vegetation control service on this pond. Additionally structures in the pond may require attention as will access points and signage.	A complete rehabilitation is required as the pond has been allowed to deteriorate and is in exceptionally poor condition. Substantial winter flows may cause sediment to carry into the receiving stream which is fish bearing.	37,219	-
20.8	790 - Water	Water Cathodic Protection Survey	City wide testing and inspection of the existing cathodic protection system.	It's been four years since the last wholistic look at the water systems cathodic protection. This inspection will be a foundation of a Cathodic Protection Program. Cathodic protection helps maintain the integrity of metal watermains that are subject to corrosive attack due to a wet environment. Lack of cathodic protection on metal pipes can result in corrosion which could lead to an increase in watermain breaks and decreased life of these critical transmission watermains.	74,860	-
<b>Carry Forward Projects Multi Year Project</b>						
20.9	320 - Capital Projects	Norm Wood Environmental Centre Upgrades	Digester, air headers, generator and electrical system upgrades.	Upgrades required to address existing capacity, redundancy, operational and condition issues as identified in the NWECC Pre-design report and 2019 electrical assessment. The existing digester is at capacity, the air headers to the digester and oxidation ditch #1 have degraded beyond repair, critical electrical components are at end of life and are no longer supported by their suppliers, and the existing generator is at end of life and only able to support minimal process equipment operation and is not able to sustain lengthy outages. CFWD: Revised scope confirmed and engineering services being secured. Preparation work for the SCADA Upgrade has been completed in 2021. To reduce duplications in work it was recommended that the integration to Clear SCADA be done within the NWECC Phase III project. The CFwd value of the SCADA upgrade has been combined with the NWECC Phase III project.	1,482,522	-
20.10	320 - Capital Projects	Norm Wood Environmental Centre Upgrades	Digester, air headers, generator and electrical system upgrades.	Upgrades required to address existing capacity, redundancy, operational and condition issues as identified in the NWECC Pre-design report and 2019 electrical assessment. The existing digester is at capacity, the air headers to the digester and oxidation ditch #1 have degraded beyond repair, critical electrical components are at end of life and are no longer supported by their suppliers, and the existing generator is at end of life and only able to support minimal process equipment operation and is not able to sustain lengthy outages. CFWD: Revised scope confirmed and engineering services being secured. Preparation work for the SCADA Upgrade has been completed in 2021. To reduce duplications in work it was recommended that the integration to Clear SCADA be done within the NWECC Phase III project. The CFwd value of the SCADA upgrade has been combined with the NWECC Phase III project.	1,007,102	-

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Index	Department	Project Name	Capital Project Description	Capital Project Justification	2024 CFwd	2025
20.11	400 - Director of Corporate Svcs	City Web Site Update	Development and implementation of a new City website to replace the existing site, along with other ancillary sites that the City currently maintains.	The website server needs to be replaced to meet current-day functional needs and the website content needs to be rewritten and reformatted to meet new provincial accessibility legislation and best practices. Website application errors and optimization issues have resulted in an unreliable site that lacks information integrity and user functionality. With website failures expected to continue to increase as the site ages, resulting in ongoing periods without public and staff access to the website, it is necessary that this project move forward now.	215,276	-
20.12	620 - Fire Protection	Fire Master Plan	The Campbell River Fire Department completed a fire service review that was narrow in scope in 2016. That review was conducted using internal capacity and while providing some level of analysis was not as comprehensive as a Fire Master Plan. Further a third-party feasibility study was completed in 2019 with a focus on replacing infrastructure (fire halls) but did not provide a global review of risk and service provision.	The City of Campbell River has recognized the need to complete an accurate and evidence-based assessment of its Fire Department and its provision of emergency services. The City is looking for a systematic and comprehensive assessment of its risks and service capabilities with recommendations aligning the two in a pragmatic and fiscally responsible way. The plan should act as a blueprint that will assist and support the formulating of a strategic framework for immediate, mid-term and long-range service provision while highlighting opportunities or efficiencies for improved service delivery.	100,000	-
<b>Carry Forward Projects Delayed for Operational Reasons</b>						
20.13	320 - Capital Projects	2024 Cedar School Sanitary	Replacement of sewer mains as identified by condition assessment or as part of larger revitalization projects (e.g. downtown). Annual construction expenditure of minimum of \$1,000,000 to keep up with aging infrastructure with increases to \$2,000,000 per year in future years.	Aging sewers have reached the end of their service life. If old mains are not renewed/replaced, maintenance costs, risk of failure, and liability will increase.	483,394	-
20.14	320 - Capital Projects	Lift Station #4 Slope Stabilization & Repairs	Replacement of sewer mains as identified by condition assessment or as part of larger revitalization projects (e.g. downtown). Annual construction expenditure of minimum of \$1,000,000 to keep up with aging infrastructure with increases to \$2,000,000 per year in future years.	Aging sewers have reached the end of their service life. If old mains are not renewed/replaced, maintenance costs, risk of failure, and liability will increase.	275,561	-
20.15	320 - Capital Projects	Sewer Facility Renewal - Lift Station #1 Revitalization	Lift station #1 kiosk replacement.	Aging infrastructure has a high risk of failure resulting in increased maintenance costs, service disruptions, liability, and the risk of release of untreated sewage to the environment. Exact budget will fluctuate based on specific projects.	70,000	-
20.16	320 - Capital Projects	Asset Management Service Levels	Development of Asset Management service levels.	Service levels continued to be monitored throughout the different asset classes. Levels of service are a key component of asset management plans.	50,000	-
20.17	320 - Capital Projects	Asset Management Risk Assessments	Development of Asset Management risk assessments.	Risk assessments are critical components of Asset Management planning and strategic capital investment.	25,000	-



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20.18	430 - IT	City Hall Wi-Fi Replacement	Replace all Wi-Fi access points at City Hall.	The Wi-Fi at City Hall is using technology that is no longer supported by the vendor, and also cannot be configured with a modern security configuration leaving the City vulnerable to risk of a cyber incident. This project will provide funding for IT to purchase current Access Points, and includes funding for contracted resources to assist the Network Administrators with installation and modern security configuration.	25,000	-
20.19	610 - Bylaw Enforcement	Animal Control Vehicle & Equipment	Procurement of animal control vehicles and necessary equipment.	With the decision to bring animal control services in-house, the City needs to purchase equipment and a vehicle for the purpose of transporting animals and to align with WorkSafe BC requirements.	86,895	-
20.20	620 - Fire Protection	Decontamination Unit	Procurement of a mobile decontamination unit capable of decontaminating two firefighters at the same time, as well as providing personal hygiene amenities to all genders.	Firefighters have abnormally high rates of cancer due to exposure to toxins in smoke. These toxins must be cleaned from the skin as soon as possible after a fire. This decontamination unit will significantly reduce the time that the toxins are being absorbed into their bodies. This unit will also provide washroom facilities and some privacy for all genders working on the fire ground.	206,442	-
20.21	620 - Fire Protection	Portable Radio Replacement	Replacement of aging portable radio fleet (50 radios).	The portable radios no longer meet the current National Fire Protection Association Standard 1802, Standard on Two-Way, Portable RF Voice Communications Devices for Use by Emergency Services Personnel in the Hazard Zone, in many respects. We currently use an entry level all-purpose radio and fail to meet the intrinsic safety, information display, knob size, and IPX rating required to safely function as a firefighter radio.	165,000	-
20.22	710 - Airport	Expansion of Jet Fuel Storage - Construction	Expansion of the existing jet fuel storage system.	The current jet fuel storage system provides 60,000 L of above-ground storage of jet fuel for sale. With PAL Aerospace operating on a near daily basis, and strong demand in the summer, inadequate storage is available at peak times. Additional storage must be added to ensure the airport can always have an inventory of jet fuel available for sale. Jet fuel sales are the airport's single largest revenue source.	269,071	-
20.23	732 - Parks	Willow Point Park Ball Field Netting	Provide netting around field 1 and 3 at Willow Point for protection of spectators and parks users.	With CRMBA moving their ball organization to Willow Point and using the fields for baseball it has caused a hazard to park users. Temporary backstop fencing was put into place until the move officially become permanent. With the installation of the lights system on field 1 and 3 it appears the decision will be permanent therefore the temporary fencing needs to be replaced with netting so baseball can hold provincial tournaments as currently the temporary backstop fencing would stop them from holding provincial tournaments.	68,202	-
20.24	732 - Parks	Outdoor Washroom Installation - Beaver Lodge Lands South Parking Lot and Baikie Island	Outdoor Washroom Installation - Beaver Lodge Lands south parking lot and Baikie Island by the Rotary group.	Rotary club funding these two new washrooms with the city providing the maintenance funding.	9,026	-

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20.25	780 - Sewer	City Wide Sewer Modelling Program	Develop and manage a City wide sewer model.	A sewer model is necessary to assist with long range planning as it relates to sewer system asset management. By not having a sewer model, developers are forced to conduct sewer models to determine capacity availability downstream of their projects, and in some cases are being forced to limit the size of their developments; delaying developments; and/or build downstream capacity. A sewer system model will allow the City to stay ahead of development and design sewer systems that meet the greater needs of the community.	111,349	-
20.26	780 - Sewer	Lift Stations Electrical Assessment	Asset Management - Assess the aging electrical components with our aging lift stations electrical kiosks to determine if they meet current code, and schedule replacement of critical components before end of life.	The sewer asset inventory list (registry) does not have adequate lift station electrical condition assessment details available to assist with maintenance and renewal decision making. Having accurate data will enhance maintenance and operational decisions and increase just-in-time asset renewals; saving money, lessening impacts of asset breakdowns and mitigating against critical infrastructure failure and risk to the City. The City's Strategic Plan states; "we plan proactively for the long term costs of maintaining our critical infrastructure" and FCM's 2016 Canadian Infrastructure Report Card states as asset conditions decrease, the rate of deterioration and reinvestment costs both increase substantially.	100,000	-
20.27	782 - Storm Drains	Quinsam Heights Integrated Storm Water Management Plan	Develop an integrated storm water management plan to address localized and downstream storm water issues arising from existing and future development of Quinsam Heights.	There are several projects that are identified in the City's DCC program that originated from a previous Quinsam Heights Integrated Storm Water Management Study, but the projects were not completed before development ramped up in the Quinsam Heights area. As a result, developers have completed piecemeal solutions, which were not identified as solutions in the previous study, to allow them to commence with developments. A comprehensive study is required to determine how the existing works tie into the long range needs of the catchment and what future storm water upgrades are required to satisfy the rapid development within the Quinsam Drainage catchment.	100,995	-
20.28	790 - Water	Water System Strategic Action Plan Update	Update to the Water System Strategic Action Plan.	The Water System Strategic Action Plan was last updated in 2017 and needs to be revised to capture the significant growth and system upgrades that have happened since. An updated action plan is essential to ensure clarity in expected short term and long term improvements and their timelines.	234,300	-
20.29	790 - Water	Water Dept Temporary Location	Cleaning, network upgrades and minor renovations for the Evergreen operating location.	The Water Department has been granted an extended lease at the Evergreen location. This will allow the department to perform much needed renovations such as the installation of a direct connection to the City network. The Water Department will also be able to utilize the entire building for operations.	173,270	-
20.30	790 - Water	Backflow Management Software Replacement	Backflow management software replacement.	Support for the City's current Backflow Management Software expires in April of 2024. To ensure ongoing support, replacement software will be purchased and existing data transferred from the current software to the new management system.	100,000	-

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20.31	790 - Water	Cross Connection Control Program Update	Update of cross connection control program.	The current Cross Connection Control Program was completed in 2006 and needs to be updated. A Cross Connection Control Program is required for compliance with the City's Permit to Operate. A Cross Connection Control Program addresses the backflow risk because of cross connections by establishing operating policies and procedures, backflow protector installation and maintenance.	75,000	-
20.32	810 - Long Range Planning	Pedestrian Signal Crossing Lights - Dogwood at Alder Overhead Lights	This annual program supports public safety by providing enhanced safety features to assist pedestrians. Improvements after planned for Cheviot Road in 2024	This annual program supports public safety by providing enhanced safety features to assist pedestrians.	30,000	-
20.33	830 - Solid Waste	Solid Waste Bins	This \$1 Million is for the Organics Facility was based on the previous model prior to the CVRD receiving a funding grant. These funds will be needed to support the start up of the organics curbside program and include the purchase of rolling totes for organics and curbside garbage.	This is to support the City's program or contribution to the Organics facility being built by the CVRD and still needs to be evaluated as to what this will entail as the scope of the project has now changed. The transition to curbside organics will see the City looking at a new solid waste collection program and possibly the requirement to purchase curbside roller totes for garbage, yard waste and organics	9,523	
<b>TOTAL CARRY-FORWARD PROJECTS ALREADY APPROVED BY COUNCIL</b>						