



Capital Project Summary

Number:	ADM-08-001
Title:	Annual Workspace Efficiency Upgrades
Asset Type:	Office Furniture
Function:	12-Finance & Administration
Budget Year:	2025
Version:	2013 Budget Active: Yes
Project Stage:	Input Stage
Regions:	
Project Type:	Established Program

Description		Justification	
<p>Annual budget to provide for occasional replacement and improvement of workspaces.</p> <p>One-time 2025 projects: Modular tables in conference room. Communications Manager office reno.</p>		<p>Ergonomic workspaces are an important workplace health initiative. Improved ergonomics and workspace planning will make staff more productive.</p>	
Version Description		Version Comments	
Project Budget		Project Detailed 2025	
Budget Year	Total Expenses	Total Revenues	Difference
2025	15,500	0	15,500
2026	5,000	0	5,000
2027	5,000	0	5,000
2028	5,000	0	5,000
2029	5,000	0	5,000
	<u>35,500</u>	<u>0</u>	<u>35,500</u>
GL Account	Description	Total Amount	
Expenses			
51420	Outside Staff	3,000	
53990	Materials	12,500	
	Total Expenses:	<u>15,500</u>	
Related Projects		Operating Impacts	
Budget Year	FTE Impact	Total Expenses	Total Revenues
Partner		Difference	
Budget Year	Start Date	Partner	Completion Date
2021			



Capital Project Summary

Number:	ADM-24-002		
Title:	Staff Gym Updates		
Asset Type:	General		
Function:	12-Finance & Administration		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Input Stage		
Regions:			
Project Type:	Health & Safety		

Description				Justification				
Annual program to replace equipment and make small improvements or additions to the staff gym at the Town Hall.				The gym is an important fitness initiative for Town Hall, RCMP and other Town staff. Much of the equipment is more than 25 years old and was acquired when the RCMP gym was moved to Town Hall. Periodic replacements are needed as the equipment wears out.				
Version Description				Version Comments				
Project Budget				Project Detailed 2025				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2025	2,500	0	2,500	Expenses				
2026	2,500	0	2,500	53990	Materials	2,500		
2027	2,500	0	2,500					
2028	2,500	0	2,500					
2029	2,500	0	2,500					
	12,500	0	12,500			Total Expenses:	2,500	
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager				Completion Date	
2024								



Capital Project Summary

Number:	COM-08-003		
Title:	Computer Replacement Plan		
Asset Type:	Computer Equipment		
Function:	12-Finance & Administration		
Budget Year:	2025		
Version:	2014 Budget	Active:	Yes
Project Stage:	Input Stage		
Regions:			
Project Type:	Infrastructure Replacement		

Description				Justification				
<p>A plan for the replacement of the Town's Computer Equipment, Printers and multi-function devices. The plan, outlined in Policy #FN-015, covers replacement of existing equipment only. Purchases of new equipment must be budgeted for separately, including the cost of software licensing.</p>				<p>Computer equipment is an integral part of service provision. The Plan is reviewed regularly, as per policy.</p> <p>Budgeting in this way ensures that a consistent amount is allocated to equipment renewal every year, avoiding the need for lump sum allocations when major network components are required.</p>				
Version Description				Version Comments				
Project Budget				Project Detailed 2025				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2025	126,000	126,000	0	Expenses				
2026	225,000	225,000	0	52690	Contracted Services		15,000	
2027	177,000	177,000	0	53990	Materials		111,000	
2028	133,000	133,000	0	Total Expenses:			126,000	
2029	91,000	91,000	0	Revenues				
	752,000	752,000	0	49350	Trsf from Computer Reserve		126,000	
				Total Revenues:			126,000	
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager				Completion Date	
2021								



Capital Project Summary

Number:	COM-09-003		
Title:	Computer Equipment Fund		
Asset Type:	Computer Equipment		
Function:	12-Finance & Administration		
Budget Year:	2025		
Version:	2014 Budget	Active:	Yes
Project Stage:	Input Stage		
Regions:			
Project Type:	Technology Advance		

Description		Justification		
Centralized addition of new computer equipment required for new positions and other operational needs that arise during the year. The cost for a new computer or laptop on the network is \$2,500, which includes software licensing.		The amount required will vary from year to year, depending on needs and possible new positions. Unspent funds will be carried forward to the subsequent year, to reduce the tax impact.		
Version Description		Version Comments		
Project Budget		Project Detailed 2025		
Budget Year	Total Expenses	Total Revenues	Difference	GL Account
2025	5,000	5,000	0	Description
2026	5,000	0	5,000	Total Amount
2027	5,000	0	5,000	Expenses
2028	5,000	0	5,000	53990
2029	5,000	0	5,000	Materials
	25,000	5,000	20,000	Total Expenses:
				5,000
				Revenues
				49925
				Future Expenditure Reserve
				Total Revenues:
				5,000
Related Projects		Operating Impacts		
Budget Year	Start Date	Partner	Manager	Completion Date
2021				



Capital Project Summary

Number:	DNP-13-002		
Title:	Ferry Terminal Marine Structures		
Asset Type:	Ferry Terminal		
Function:	36-Dock & Port Facilities		
Budget Year:	2025		
Version:	2014 Budget	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description		Justification																							
<p>Miscellaneous works related to the Marine Structures at the Sidney Ferry Terminal, including major maintenance and capital replacement.</p> <p>Major work will not proceed until reasonable assurance is received that the route will recommence. However, it must be completed prior to the terminal reopening. Only work that is necessary to maintain the ferry terminal assets will be prioritized until that time.</p>		<p>The Town's agreement with Washington State Ferries (WSF) requires the Town to undertake necessary capital improvements and replacements at the Terminal. Most of the funding is recovered through the annual rents charged to WSF.</p>																							
Version Description		Version Comments																							
Project Budget		Project Detailed 2025																							
Budget Year	Total Expenses	Total Revenues	Difference																						
2025	116,250	116,250	0																						
2028	150,000	150,000	0																						
	266,250	266,250	0																						
				<table border="1"> <thead> <tr> <th>GL Account</th> <th>Description</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td colspan="3">Expenses</td> </tr> <tr> <td>52690</td> <td>Contracted Services</td> <td>116,250</td> </tr> <tr> <td colspan="2">Total Expenses:</td> <td>116,250</td> </tr> <tr> <td colspan="3">Revenues</td> </tr> <tr> <td>49670</td> <td>Trsf from Ferry Reserve</td> <td>116,250</td> </tr> <tr> <td colspan="2">Total Revenues:</td> <td>116,250</td> </tr> </tbody> </table>	GL Account	Description	Total Amount	Expenses			52690	Contracted Services	116,250	Total Expenses:		116,250	Revenues			49670	Trsf from Ferry Reserve	116,250	Total Revenues:		116,250
GL Account	Description	Total Amount																							
Expenses																									
52690	Contracted Services	116,250																							
Total Expenses:		116,250																							
Revenues																									
49670	Trsf from Ferry Reserve	116,250																							
Total Revenues:		116,250																							
Related Projects		Operating Impacts																							
Budget Year	Start Date	Partner	Manager	Completion Date																					
2025																									



Capital Project Summary

Number:	DNP-13-003		
Title:	Ferry Terminal Building Improvements		
Asset Type:	Ferry Terminal		
Function:	36-Dock & Port Facilities		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description		Justification		
<p>Site and building improvements at the Sidney International Ferry Terminal.</p> <p>The major upcoming project is the replacement of the U.S. Customs Building, for conformance with new standards imposed under a Pre-clearance agreement.</p> <p>This work will not proceed until reasonable assurance is received that the route will recommence. However, it must be completed as a condition of the terminal reopening.</p>		<p>The Town's agreement with Washington State Ferries (WSF) requires the Town to undertake necessary capital improvements and replacements at the Terminal. Most of the funding is recovered through the annual rents charged to WSF.</p>		
Version Description		Version Comments		
Project Budget		Project Detailed 2025		
Budget Year	Total Expenses	Total Revenues	Difference	
2025	10,000	10,000	0	
2028	1,000,000	1,000,000	0	
	1,010,000	1,010,000	0	
		GL Account	Description	Total Amount
		Expenses		
		52690	Contracted Services	10,000
			Total Expenses:	10,000
		Revenues		
		49670	Trsf from Ferry Reserve	10,000
			Total Revenues:	10,000
Related Projects		Operating Impacts		
		Budget Year	FTE Impact	Total Expenses
				Total Revenues
				Difference
Budget Year	Start Date	Partner	Manager	
2025				
			Completion Date	



Capital Project Summary

Number:	DNP-15-001		
Title:	Bevan Fishing Pier Rehabilitation		
Asset Type:	Wharves & Piers		
Function:	36-Dock & Port Facilities		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Health & Safety		

Description		Justification				
Periodic major maintenance and rehabilitation of Bevan Fishing Pier to preserve its useful life. The next rehabilitation project is anticipated between 2026-2031. An engineering review will be undertaken to determine required rehabilitation year and scope of work.						
Version Description		Version Comments				
Project Budget		Project Detailed 2025				
Budget Year	Total Expenses	Total Revenues	Difference			
2028	650,000	650,000	0			
	<u>650,000</u>	<u>650,000</u>	<u>0</u>			
Related Projects		Operating Impacts				
		Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner		Manager		Completion Date
2028						



Capital Project Summary

Number:	DNP-22-001		
Title:	Griffith Wharf Removal		
Asset Type:	Wharves & Piers		
Function:	36-Dock & Port Facilities		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Health & Safety		

Description		Justification				
The wharf has been closed to vehicle traffic for some time, and a recent inspection has confirmed that the wharf is no longer fit for use. To limit the risk to the public and the Town's liability, it is recommended that this unusable wharf be removed.		Griffith Wharf is a small wharf located in Tsehum Harbour, at the end of Griffith Road. Although the Town has been maintaining it over the years, we do not hold a water lot lease for the structure. It is unclear who originally installed the wharf, but the Town, in cooperation with the Federal Government, replaced it in the 1980's.				
Version Description		Version Comments				
Project Budget		Project Detailed 2025				
Budget Year	Total Expenses	Total Revenues	Difference			
2029	150,000	150,000	0			
	<u>150,000</u>	<u>150,000</u>	<u>0</u>			
Related Projects		Operating Impacts				
		Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner		Manager		Completion Date
2026						



Capital Project Summary

Number:	DNP-24-001		
Title:	Beacon Wharf Repairs		
Asset Type:	Wharves & Piers		
Function:	36-Dock & Port Facilities		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description		Justification	
The wharf is inspected every 3 years, with the next inspection occurring in 2026 (supplemental item). The 2026 inspection will also include repair tender development and construction contract administration.		Anticipated repair costs in 2027 are \$400,000 but will be adjusted based on the 2026 inspection. An additional \$50,000 is required to replace the handrail on the south side of the Beacon Wharf causeway.	
Version Description		Version Comments	
Project Budget		Project Detailed 2025	
Budget Year	Total Expenses	Total Revenues	Difference
2027	450,000	450,000	0
	<u>450,000</u>	<u>450,000</u>	<u>0</u>
Related Projects		Operating Impacts	
Budget Year	Start Date	Partner	Manager
2027			



Capital Project Summary

Number:	DNP-25-001		
Title:	Tulista Park Boat Launch Piling Repairs		
Asset Type:	Wharves & Piers		
Function:	36-Dock & Port Facilities		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description		Justification	
The pilings at the Tulista Boat Launch are reaching their end of life and require replacement.			
Version Description		Version Comments	
Project Budget		Project Detailed 2025	
Budget Year	Total Expenses	Total Revenues	Difference
2025	100,000	100,000	0
	100,000	100,000	0
GL Account	Description	Total Amount	
Expenses			
52690	Contracted Services		100,000
		Total Expenses:	100,000
Revenues			
47910	Transfer from Operating		50,000
49100	Trsf from Community Works Reserve		50,000
		Total Revenues:	100,000
Related Projects		Operating Impacts	
Budget Year	Start Date	Partner	Manager
2025			



Capital Project Summary

Number:	DRA-12-003		
Title:	Infrastructure Plan Projects Years 2-5		
Asset Type:	Storm System - Collection - Mains		
Function:	37-Storm Drains		
Budget Year:	2025		
Version:	2012 - 2016	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description		Justification	
Drainage (Storm Sewer) Infrastructure Plan projects for years 2-5 of the current financial plan, as set forth in the infrastructure replacement program.		Cost estimates may be revised as the year of construction approaches.	
Version Description		Version Comments	
Project Budget		Project Detailed 2025	
Budget Year	Total Expenses	Total Revenues	Difference
2026	12,000	12,000	0
2028	421,000	421,000	0
	<u>433,000</u>	<u>433,000</u>	<u>0</u>
Related Projects		Operating Impacts	
Budget Year	FTE Impact	Total Expenses	Total Revenues
Difference			
Budget Year	Start Date	Partner	Manager
2026			
			Completion Date



Capital Project Summary

Number:	DRA-17-001		
Title:	Town Hall Foundation Drainage		
Asset Type:	Storm System - Collection - Mains		
Function:	37-Storm Drains		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

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



Capital Project Summary

Number:	DRA-18-003		
Title:	Infra Plan-McDonald Park Rd Storm		
Asset Type:	Storm System - Collection - Mains		
Function:	37-Storm Drains		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description		Justification						
Replacement of 105.2m of storm main pipe on McDonald Park Rd, from Fire Lane #2 to Malaview Ave.		Infrastructure Replacement Plan for Storm Drainage System, as per Town Policy FN-016						
Version Description		Version Comments						
Project Budget		Project Detailed 2025						
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2025	250,000	250,000	0	Expenses				
	250,000	250,000	0	51420	Outside Staff	75,000		
				52690	Contracted Services	75,000		
				53990	Materials	100,000		
					Total Expenses:	250,000		
				Revenues				
				49630	Trsf from Infrastructure Reserve	250,000		
					Total Revenues:	250,000		
Related Projects		Operating Impacts						
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager			Completion Date		
2025								



Capital Project Summary

Number:	DRA-20-004		
Title:	Infra Plan-James White Drainage, Seventh St to Swiftsure Pl		
Asset Type:	Storm System - Collection - Mains		
Function:	37-Storm Drains		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description		Justification	
Replacement of 335m of storm main pipe on James White, from Seventh St. to Swiftsure Place.		Infrastructure Replacement Plan for Storm Drainage System, as per Town Policy FN-016	
Version Description		Version Comments	
Project Budget		Project Detailed 2025	
Budget Year	Total Expenses	Total Revenues	Difference
2027	998,900	998,900	0
	998,900	998,900	0
Related Projects		Operating Impacts	
Budget Year	FTE Impact	Total Expenses	Total Revenues
Budget Year	Start Date	Partner	Manager
2025			
			Completion Date



Capital Project Summary

Number:	DRA-25-001		
Title:	2021 Courser Dr Catch Basin		
Asset Type:	Storm System - Catch Basins		
Function:	37-Storm Drains		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description				Justification				
Catch basin (CB230667) on road goes into Melville Park. Lead should be replaced (keeps getting plugged, ex. roots). Will then need to repave the public pathway.								
Version Description				Version Comments				
Project Budget				Project Detailed 2025				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2025	60,000	60,000	0	Expenses				
	60,000	60,000	0	51420	Outside Staff		24,000	
				52690	Contracted Services		18,000	
				53990	Materials		18,000	
						Total Expenses:	60,000	
				Revenues				
				49630	Trsf from Infrastructure Reserve		60,000	
						Total Revenues:	60,000	
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager				Completion Date	
2025								



Capital Project Summary

Number:	DRA-25-002		
Title:	Jahn Place Pathway Drain Replacement		
Asset Type:	Storm System - Other		
Function:	37-Storm Drains		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description		Justification	
Replace storm drain underneath pathway that runs between Jahn Place and Beacon Avenue West.			
Version Description		Version Comments	
Project Budget		Project Detailed 2025	
Budget Year	Total Expenses	Total Revenues	Difference
2025	200,000	200,000	0
	200,000	200,000	0
GL Account	Description	Total Amount	
Expenses			
51420	Outside Staff	80,000	
52690	Contracted Services	60,000	
53990	Materials	60,000	
		Total Expenses:	200,000
Revenues			
49630	Trsf from Infrastructure Reserve	200,000	
		Total Revenues:	200,000
Related Projects		Operating Impacts	
Budget Year	FTE Impact	Total Expenses	Total Revenues
			Difference
Budget Year	Start Date	Partner	Manager
2025			Completion Date



Capital Project Summary

Number:	DRA-25-004		
Title:	White Birch Road Storm Drain Repair		
Asset Type:	Storm System - Collection - Mains		
Function:	37-Storm Drains		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description		Justification		
<p>The existing storm drain system at 2040 White Birch Road has deteriorated to the point of replacement. Investigations show that the existing main is not located in a registered easement. There is a parallel main in good condition and in a registered easement that would provide the most cost-effective method of connecting the apartment building. This work cannot proceed until the condo building has completed onsite upgrades first.</p>		<p>The construction of a manhole and service connection is required, which is a deep excavation with pavement restoration.</p>		
Version Description		Version Comments		
Project Budget		Project Detailed 2025		
Budget Year	Total Expenses	Total Revenues	Difference	
2025	70,000	70,000	0	
	70,000	70,000	0	
		GL Account	Description	Total Amount
		Expenses		
		51420	Outside Staff	10,000
		52690	Contracted Services	55,000
		53990	Materials	5,000
			Total Expenses:	70,000
		Revenues		
		49630	Trsf from Infrastructure Reserve	10,000
		49925	Future Expenditure Reserve	60,000
			Total Revenues:	70,000
Related Projects		Operating Impacts		
		Budget Year	FTE Impact	Total Expenses
				Total Revenues
				Difference
Budget Year	Start Date	Partner	Manager	
2025				
			Completion Date	



Capital Project Summary

Number:	ENG-08-003		
Title:	Engineering Equipment		
Asset Type:	Engineering/PW Equipment		
Function:	31-Public Works-General		
Budget Year:	2025		
Version:	2012 Budget	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Established Program		

Description				Justification				
A recurring yearly budget item to replace existing engineering equipment. Also, with changes in technology, new equipment may be required.				Equipment replacement for efficient service delivery.				
Version Description				Version Comments				
Project Budget				Project Detailed 2025				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2025	4,500	4,500	0	Expenses				
2026	4,500	0	4,500	53990	Materials		4,500	
2027	4,500	0	4,500	Total Expenses:			4,500	
2028	4,500	0	4,500	Revenues				
2029	4,500	0	4,500	49925	Future Expenditure Reserve		4,500	
	22,500	4,500	18,000	Total Revenues:			4,500	
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager				Completion Date	
2025								



Capital Project Summary

Number:	FIR-08-003		
Title:	Fire Department Equipment		
Asset Type:	Fire Equipment		
Function:	23-Fire Protection		
Budget Year:	2025		
Version:	Fire Department Small Equipment	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Established Program		

Description		Justification	
Annual budget for the ongoing replacement of equipment needed for the Fire Department. This includes: Nozzles and Hose Fittings; Turnout Gear; SCBA; other specified equipment.		The various types of equipment have to be replaced as they reach the end of their useful lives. A segment of each type of equipment is replaced each year, rather than all at once.	
Version Description		Version Comments	
Annual replacement of Fire Hose and related hose appliances			
Project Budget		Project Detailed 2025	
Budget Year	Total Expenses	Total Revenues	Difference
2025	26,750	11,990	14,760
2026	26,750	0	26,750
2027	26,750	0	26,750
2028	26,750	0	26,750
2029	26,750	0	26,750
	133,750	11,990	121,760
		GL Account	Description
		Expenses	Total Amount
		53990	Materials
			26,750
		Total Expenses:	26,750
		Revenues	
		49925	Future Expenditure Reserve
			11,990
		Total Revenues:	11,990
Related Projects		Operating Impacts	
Budget Year	Start Date	Partner	Manager
2021			



Capital Project Summary

Number:	FIR-08-004		
Title:	Fire Vehicle Replacement Plan		
Asset Type:	Fire Trucks		
Function:	23-Fire Protection		
Budget Year:	2025		
Version:	2020 Budget	Active:	Yes
Project Stage:	Input Stage		
Regions:			
Project Type:	Established Program		

Description		Justification					
To provide for the timely replacement of Fire Vehicles, as per Council Policy FN-019: Vehicle Replacement Plan – Fire Department.		These replacements are fully funded by transfers from the Reserve for Fire Vehicle Replacement. A regular stream of annual contributions to this reserve allows for a consistent annual expenditure over time, rather than large expenditures when major purchases are required.					
Version Description		Version Comments					
Project Budget		Project Detailed 2025					
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount	
2025	155,000	155,000	0				
2028	180,000	180,000	0				
2029	1,500,000	1,500,000	0				
	1,835,000	1,835,000	0				
				Expenses			
				53990	Materials	155,000	
					Total Expenses:	155,000	
				Revenues			
				49450	Trsf from Fire Reserve	155,000	
					Total Revenues:	155,000	
Related Projects		Operating Impacts					
Budget Year	Start Date	Partner	Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager			Completion Date	
2023							



Capital Project Summary

Number:	FIR-21-002		
Title:	Fire Dept. In Station Alerting		
Asset Type:	Fire Equipment		
Function:	23-Fire Protection		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Input Stage		
Regions:			
Project Type:	New Equipment		

Description		Justification				
In Station Alerting permits paging tones and radio communications to be broadcast throughout the fire station. This capability is standard in most if not all fire stations constructed in the last 20 years.		This functionality was eliminated as a cost savings measure to offset escalation of building costs. Inability to listen to responding units and incident scene size up while donning gear has and continues to be raised by staff as a deficiency.				
Version Description		Version Comments				
Project Budget		Project Detailed 2025				
Budget Year	Total Expenses	Total Revenues	Difference			
2026	16,750	16,750	0			
	16,750	16,750	0			
Related Projects		Operating Impacts				
		Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner		Manager		Completion Date
2022						



Capital Project Summary

Number:	FIR-24-001		
Title:	CSB Public Education Space		
Asset Type:	Buildings - Other		
Function:	23-Fire Protection		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Input Stage		
Regions:			
Project Type:	Other		

Description		Justification				
<p>Complete the CSB by enclosing the entrance area for use as a public education space.</p> <p>Additional funding is being requested for 2025, based on final design and supplier quotes.</p>		To address a cost-cutting measure at time of construction.				
Version Description		Version Comments				
Project Budget		Project Detailed 2025				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount
2025	300,000	300,000	0	Expenses		
	<u>300,000</u>	<u>300,000</u>	<u>0</u>	52690	Contracted Services	300,000
						Total Expenses: 300,000
				Revenues		
				49700	Trsf from Growing Communities Reserve	246,000
				49925	Future Expenditure Reserve	54,000
						Total Revenues: 300,000
Related Projects		Operating Impacts				
Budget Year	Start Date	Partner	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager			Completion Date
2024						



Capital Project Summary

Number:	FIR-25-001		
Title:	Pre-Emptive Signal Equipment Replacement – Highway 17 and Beacon Ave.		
Asset Type:	Roadway System - Other		
Function:	32-Roads		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description		Justification		
The existing pre-emptive signal equipment at Highway 17 and Beacon Ave is approximately 20 years old and requires replacement. This equipment changes the signal timing in the case of an emergency to allow emergency vehicles through the intersection.		Although this is being installed on the Ministry of Transportation's traffic signals, emergency response agencies are required to install and maintain these systems. North Saanich will manage this project, and Sidney will reimburse half of the costs.		
Version Description		Version Comments		
Project Budget		Project Detailed 2025		
Budget Year	Total Expenses	Total Revenues	Difference	
2025	17,500	17,500	0	
	<u>17,500</u>	<u>17,500</u>	<u>0</u>	
		GL Account	Description	Total Amount
		Expenses		
		52690	Contracted Services	17,500
			Total Expenses:	17,500
		Revenues		
		49100	Trsf from Community Works Reserve	17,500
			Total Revenues:	17,500
Related Projects		Operating Impacts		
Budget Year	Start Date	Partner	FTE Impact	Total Expenses
				Total Revenues
				Difference
Budget Year	Start Date	Partner	Manager	
2025				
			Completion Date	



Capital Project Summary

Number:	POL-09-005		
Title:	RCMP Furnishings		
Asset Type:	Office Furniture		
Function:	21-Police Protection		
Budget Year:	2025		
Version:	2012 Budget	Active:	Yes
Project Stage:	Input Stage		
Regions:			
Project Type:	Health & Safety		

Description				Justification				
Required replacement of old workstations and chairs for ergonomic, configuration and productivity purposes.				Project is cost shared with North Saanich.				
Version Description				Version Comments				
Project Budget				Project Detailed 2025				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2025	15,000	15,000	0	Expenses				
2026	15,000	5,440	9,560	53990	Materials		15,000	
2027	15,000	5,440	9,560				Total Expenses:	
2028	15,000	5,440	9,560				15,000	
2029	15,000	5,440	9,560	Revenues				
	75,000	36,760	38,240	43542	North Saanich		5,440	
				49925	Future Expenditure Reserve		9,560	
							Total Revenues:	
							15,000	
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager				Completion Date	
2021								



Capital Project Summary

Number:	POL-19-002		
Title:	RCMP Kitchen Upgrades		
Asset Type:	Buildings - Other		
Function:	21-Police Protection		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description		Justification				
Replace the flooring and counters in the RCMP kitchen and staff room, which also serves as meeting and training facilities.		The building is 25 years old, and in need of refreshing.				
Version Description		Version Comments				
Project Budget		Project Detailed 2025				
Budget Year	Total Expenses	Total Revenues	Difference			
2026	15,000	7,773	7,227			
	15,000	7,773	7,227			
Related Projects		Operating Impacts				
		Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager		Completion Date	
2025						



Capital Project Summary

Number:	POL-20-003		
Title:	RCMP Window Replacement		
Asset Type:	Buildings - Other		
Function:	21-Police Protection		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:			

Description		Justification	
Replace the windows at the RCMP Building.		The building is over 25 years old, and some components are in need of replacement.	
Version Description		Version Comments	
Project Budget		Project Detailed 2025	
Budget Year	Total Expenses	Total Revenues	Difference
2028	50,000	25,910	24,090
	50,000	25,910	24,090
Related Projects		Operating Impacts	
Budget Year	Start Date	Partner	Manager
2026			



Capital Project Summary

Number:	POL-20-004		
Title:	RCMP Interview Room Renovations		
Asset Type:	Other Municipal Buildings		
Function:	21-Police Protection		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Other		

Description		Justification	
Modifications to the interview room to meet current RCMP standards.		Deficiencies identified in security audit conducted by RCMP.	
Version Description		Version Comments	
Project Budget		Project Detailed 2025	
Budget Year	Total Expenses	Total Revenues	Difference
2025	100,000	100,000	0
	100,000	100,000	0
GL Account	Description	Total Amount	
Expenses			
52690	Contracted Services		100,000
		Total Expenses:	100,000
Revenues			
43520	Provincial Grant		15,556
43542	North Saanich		36,264
49600	Trsf from General Capital Reserve		32,801
49925	Future Expenditure Reserve		15,379
		Total Revenues:	100,000
Related Projects		Operating Impacts	
Budget Year	Start Date	Partner	Manager
2025			



Capital Project Summary

Number:	POL-21-001		
Title:	RCMP Internal Door Security		
Asset Type:	Other Municipal Buildings		
Function:	21-Police Protection		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:			

Description		Justification	
Improve internal security at the Sidney/North Saanich RCMP Detachment through the installation of a secure access card system.		Installation of secure card access system at up to 6 entry points at the detachment, as per RCMP E Division policy.	
Version Description		Version Comments	
Project Budget		Project Detailed 2025	
Budget Year	Total Expenses	Total Revenues	Difference
2027	30,000	15,546	14,454
	30,000	15,546	14,454
Related Projects		Operating Impacts	
Budget Year	FTE Impact	Total Expenses	Total Revenues
Budget Year	Start Date	Partner	Completion Date
2025			



Capital Project Summary

Number:	POL-21-003		
Title:	RCMP Flooring Replacement		
Asset Type:	Buildings - Other		
Function:	21-Police Protection		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Input Stage		
Regions:			
Project Type:	Other		

Description		Justification	
Replace carpeting and other flooring in the RCMP Building due to wear and tear.		The carpet is well past its useful life.	
Version Description		Version Comments	
Project Budget		Project Detailed 2025	
Budget Year	Total Expenses	Total Revenues	Difference
2025	30,000	30,000	0
	30,000	30,000	0
		GL Account	Description
		Expenses	
		53990	Materials
			30,000
		Total Expenses: 30,000	
		Revenues	
		43520	Provincial Grant
		43542	North Saanich
		49925	Future Expenditure Reserve
			4,667
			10,879
			14,454
		Total Revenues: 30,000	
Related Projects		Operating Impacts	
		Budget Year	FTE Impact
		Total Expenses	Total Revenues
		Difference	
Budget Year	Start Date	Partner	Manager
2024			
			Completion Date



Capital Project Summary

Number:	POL-22-001		
Title:	RCMP Miscellaneous Security Upgrades		
Asset Type:	Other Municipal Buildings		
Function:	21-Police Protection		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Other		

Description		Justification	
Various security upgrades to RCMP building. Specific projects to be determined at a later date.		Deficiencies identified in security audit conducted by RCMP.	
Version Description		Version Comments	
Project Budget		Project Detailed 2025	
Budget Year	Total Expenses	Total Revenues	Difference
2029	50,000	25,910	24,090
	50,000	25,910	24,090
Related Projects		Operating Impacts	
Budget Year	FTE Impact	Total Expenses	Total Revenues
Budget Year	Start Date	Partner	Manager
2025			
			Completion Date



Capital Project Summary

Number:	POL-25-003		
Title:	RCMP EV Charging Stations		
Asset Type:	Engineering/PW Equipment		
Function:	21-Police Protection		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Input Stage		
Regions:			
Project Type:	New Equipment		

Description		Justification	
Installation of electric vehicle charging infrastructure for the RCMP building to accommodate EV pilot programs.		2 charging stations will be installed.	
Version Description		Version Comments	
Project Budget		Project Detailed 2025	
Budget Year	Total Expenses	Total Revenues	Difference
2025	25,000	25,000	0
	25,000	25,000	0
GL Account	Description	Total Amount	
Expenses			
52690	Contracted Services		25,000
		Total Expenses:	25,000
Revenues			
43520	Provincial Grant		3,889
43542	North Saanich		9,066
49925	Future Expenditure Reserve		12,045
		Total Revenues:	25,000
Related Projects		Operating Impacts	
Budget Year	Start Date	Partner	Manager
2025			



Capital Project Summary

Number:	POL-25-004		
Title:	RCMP Tech Upgrades		
Asset Type:	Computer Equipment		
Function:	21-Police Protection		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Input Stage		
Regions:			
Project Type:	Technology Advance		

Description		Justification	
Installation of equipment to accommodate the rollout of new RCMP technology.		Includes electrical and technical upgrades for future Watchguard, Body-Worn Camera and Taser equipment.	
Version Description		Version Comments	
Project Budget		Project Detailed 2025	
Budget Year	Total Expenses	Total Revenues	Difference
2025	15,000	15,000	0
	15,000	15,000	0
GL Account	Description	Total Amount	
Expenses			
52690	Contracted Services		15,000
		Total Expenses:	15,000
Revenues			
43520	Provincial Grant		2,333
43542	North Saanich		5,440
49925	Future Expenditure Reserve		7,227
		Total Revenues:	15,000
Related Projects		Operating Impacts	
Budget Year	Start Date	Partner	Manager
2025			



Capital Project Summary

Number:	PRK-08-005		
Title:	Parks Equipment		
Asset Type:	Parks Equipment		
Function:	62-Parks		
Budget Year:	2025		
Version:	2016 Budget	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	New Equipment		

Description				Justification				
Replacement of Parks small equipment.				This recurring yearly budget item is used for the replacement of small equipment, as well as the purchase of new equipment; this includes trimmers, weed-eaters, lawnmowers etc.				
Version Description				Version Comments				
Project Budget				Project Detailed 2025				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2025	10,000	1,450	8,550	Expenses				
2026	10,000	0	10,000	53990	Materials		10,000	
2027	10,000	0	10,000			Total Expenses:	10,000	
2028	10,000	0	10,000	Revenues				
2029	10,000	0	10,000	49925	Future Expenditure Reserve		1,450	
	50,000	1,450	48,550			Total Revenues:	1,450	
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager				Completion Date	
2025								



Capital Project Summary

Number:	PRK-08-008
Title:	Parks Vehicles
Asset Type:	Vehicles - Replacement
Function:	62-Parks
Budget Year:	2025
Version:	2020 Parks Vehicle Plan
Active:	Yes
Project Stage:	Admin Review
Regions:	
Project Type:	Established Program

Description		Justification	
To provide for the timely replacement of Town Vehicles, as per Council Policy FN-022: Mobile Equipment Replacement Plan. Funding is set aside for these replacements.		This plan provides funding for required replacement of Parks vehicles and equipment at the end of their useful lives, funded through regular contributions to the Vehicle & Equipment Replacement Plan.	
Version Description		Version Comments	
Project Budget		Project Detailed 2025	
Budget Year	Total Expenses	Total Revenues	Difference
2025	465,000	465,000	0
2026	27,000	27,000	0
2027	32,000	32,000	0
	524,000	524,000	0
GL Account	Description	Total Amount	
Expenses			
53990	Materials		465,000
		Total Expenses:	465,000
Revenues			
49400	Trsf from Vehicle Reserve		415,000
49680	Trsf from Climate Reserve		50,000
		Total Revenues:	465,000
Related Projects		Operating Impacts	
Budget Year	FTE Impact	Total Expenses	Total Revenues
Difference			
Budget Year	Start Date	Partner	Manager
2025			Completion Date



Capital Project Summary

Number:	PRK-19-001
Title:	Rathdown Park Redevelopment
Asset Type:	Landscaping/Park Improvements
Function:	62-Parks
Budget Year:	2025
Version:	Main Active: Yes
Project Stage:	Admin Review
Regions:	
Project Type:	Infrastructure Replacement

Description		Justification	
Drainage improvements are required in Rathdown Park. This has been evident with tree planting and the new playground equipment in the park.		The 2025 budget amount is to implement these drainage improvements, which will precede the following: 2025 - construct public washrooms (connections already planned) 2026 - sport court installation.	
Version Description		Version Comments	
Project Budget		Project Detailed 2025	
Budget Year	Total Expenses	Total Revenues	Difference
2025	300,000	300,000	0
2026	250,000	250,000	0
2029	75,000	75,000	0
	625,000	625,000	0
GL Account	Description	Total Amount	
Expenses			
53990	Materials		300,000
		Total Expenses:	300,000
Revenues			
45610	Developer Contributions		90,000
49700	Trsf from Growing Communities Reserve		210,000
		Total Revenues:	300,000
Related Projects		Operating Impacts	
Budget Year	Start Date	Partner	Manager
2025			
			Completion Date



Capital Project Summary

Number:	PRK-19-005
Title:	Mermaid Park- Playground Equipment
Asset Type:	Landscaping/Park Improvements
Function:	62-Parks
Budget Year:	2025
Version:	Main Active: Yes
Project Stage:	Admin Review
Regions:	
Project Type:	Infrastructure Replacement

Description		Justification	
Replace aging swing set at Mermaid Park.			
Version Description		Version Comments	
Project Budget		Project Detailed 2025	
Budget Year	Total Expenses	Total Revenues	Difference
2027	30,000	30,000	0
	30,000	30,000	0
Related Projects		Operating Impacts	
Budget Year	FTE Impact	Total Expenses	Total Revenues
Budget Year	Start Date	Partner	Manager
2027			
			Completion Date



Capital Project Summary

Number:	PRK-21-001		
Title:	Pickleball Courts		
Asset Type:	Landscaping/Park Improvements		
Function:	62-Parks		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	New Infrastructure		

Description		Justification		
Design and construction of future pickleball courts, should an appropriate location be agreed upon between the Town and the Pickleball Association.		Fundraising by the Pickleball Association is expected to provide 50% of the cost of the project.		
Version Description		Version Comments		
Project Budget		Project Detailed 2025		
Budget Year	Total Expenses	Total Revenues	Difference	
2029	250,000	250,000	0	
	250,000	250,000	0	
Related Projects		Operating Impacts		
Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager	Completion Date
2027				



Capital Project Summary

Number:	PRK-23-001		
Title:	Philip Brethour Park Design & Park Improvements		
Asset Type:	Landscaping/Park Improvements		
Function:	62-Parks		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	New Infrastructure		

Description				Justification				
<p>Improvements to Philip Brethour Park according to the Parks Concept Plan, including greenspace, sport court, improved parking and improved trail network. The project will be phased as follows: 2025: further drainage improvements 2026: complete connections for future washroom, pave parking area, install multi-sport court and install remaining pathways.</p>				<p>2025-Prior to other major park improvements, drainage improvements must be made to ensure that it does not flood during winter months. 2026-Parking improvements are required to ensure safe ingress and egress as the park becomes busier. A multi-sport court is also planned for 2026.</p>				
Version Description				Version Comments				
Project Budget				Project Detailed 2025				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2025	30,000	30,000	0	Expenses				
2026	450,000	450,000	0	51420	Outside Staff	9,000		
	<u>480,000</u>	<u>480,000</u>	<u>0</u>	52690	Contracted Services	9,000		
				53990	Materials	12,000		
					Total Expenses:	30,000		
				Revenues				
				49630	Trsf from Infrastructure Reserve	30,000		
					Total Revenues:	30,000		
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager				Completion Date	
2025								



Capital Project Summary

Number:	PRK-23-004		
Title:	Lochside Waterfront Walkway Hedge Replacement		
Asset Type:	Landscaping/Park Improvements		
Function:	62-Parks		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Other		

Description				Justification				
Hedge along the Waterfront Walkway is reaching its end of life and outgrowing its available space.				Hedge replacement is required to continue to provide a wide walking corridor and allow the lights to shine on the pathway. Hedge maintenance is required in the early stages of the hedge's life to ensure that it is maintained at a smaller size.				
Version Description				Version Comments				
Project Budget				Project Detailed 2025				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2025	20,000	0	20,000	Expenses				
2026	20,000	0	20,000	51420	Outside Staff	8,000		
2027	20,000	0	20,000	53990	Materials	12,000		
	60,000	0	60,000	Total Expenses:		20,000		
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager				Completion Date	
2025								



Capital Project Summary

Number:	PRK-24-002		
Title:	Iroquois Park - Pave Pathways		
Asset Type:	Landscaping/Park Improvements		
Function:	62-Parks		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Health & Safety		

Description		Justification				
Pathways are currently gravel. When the park was built, the intent was to pave these pathways as budget allows. This will decrease ongoing maintenance through the park.		Paving area is approximately 850m2, with a 2m wide pathway. We will also need to slightly widen the gravel base to ensure path's long-term integrity.				
Version Description		Version Comments				
Project Budget		Project Detailed 2025				
Budget Year	Total Expenses	Total Revenues	Difference			
2028	120,000	120,000	0			
	120,000	120,000	0			
Related Projects		Operating Impacts				
		Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner		Manager		Completion Date
2028						



Capital Project Summary

Number:	PRK-24-003		
Title:	Iroquois Park Shade Element		
Asset Type:	Landscaping/Park Improvements		
Function:	62-Parks		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	New Infrastructure		

Description		Justification	
Install shade element in Iroquois Park. This shade element will be removable during the winter, and likely will not be waterproof.		This will most likely be located close to the spray park and near the old orchard.	
Version Description		Version Comments	
Project Budget		Project Detailed 2025	
Budget Year	Total Expenses	Total Revenues	Difference
2026	75,000	75,000	0
	75,000	75,000	0
Related Projects		Operating Impacts	
Budget Year	FTE Impact	Total Expenses	Total Revenues
Budget Year	Start Date	Partner	Manager
2026			
			Completion Date



Capital Project Summary

Number:	PRK-24-005		
Title:	Seaport Park - Replace Stairwell to Beach		
Asset Type:	Paths & Trails		
Function:	62-Parks		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description				Justification				
Replace stairwell down to beach from Waterfront Walkway.				These stairs are reaching their end of life and require replacement.				
Version Description				Version Comments				
Project Budget				Project Detailed 2025				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2025	10,000	10,000	0	Expenses				
	10,000	10,000	0	51420	Outside Staff	3,000		
				53990	Materials	7,000		
					Total Expenses:	10,000		
				Revenues				
				49925	Future Expenditure Reserve	10,000		
					Total Revenues:	10,000		
Related Projects				Operating Impacts				
Budget Year	Start Date	Partner		Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner		Manager			Completion Date	
2025								



Capital Project Summary

Number:	PRK-24-008		
Title:	Accessible Beach Access		
Asset Type:	General		
Function:	62-Parks		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	New Infrastructure		

Description		Justification				
Accessible beach access - beach to be determined. Pricing and details to be determined. Likely need improvements to parking in area as well.						
Version Description		Version Comments				
Project Budget		Project Detailed 2025				
Budget Year	Total Expenses	Total Revenues	Difference			
2028	30,000	30,000	0			
	30,000	30,000	0			
Related Projects		Operating Impacts				
		Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner		Manager		Completion Date
2028						



Capital Project Summary

Number:	PRK-24-011		
Title:	Repair Aboveground Tree Wells on Beacon		
Asset Type:	Landscaping/Park Improvements		
Function:	62-Parks		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Other		

Description		Justification					
There are a number of tree wells on Beacon where the tree roots are outgrowing the existing well. These tree wells have already been expanded a number of times, so staff will implement a solution that prevents the roots from expanding the wells further.		This will allow the Town to retain the mature trees on Beacon Avenue longer, despite the temporary nature of the tree installation when the sidewalks were widened.					
Version Description		Version Comments					
Project Budget		Project Detailed 2025					
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount	
2025	20,000	20,000	0	Expenses			
	<u>20,000</u>	<u>20,000</u>	<u>0</u>	51420	Outside Staff	10,000	
				53990	Materials	10,000	
					Total Expenses:	20,000	
				Revenues			
				49600	Trsf from General Capital Reserve	20,000	
					Total Revenues:	20,000	
Related Projects		Operating Impacts					
Budget Year	Start Date	Partner	Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
2025							
					Manager		Completion Date



Capital Project Summary

Number:	PRK-25-001
Title:	Replace Tulista Park Washrooms
Asset Type:	Public Washrooms
Function:	62-Parks
Budget Year:	2025
Version:	Main Active: Yes
Project Stage:	Admin Review
Regions:	
Project Type:	Infrastructure Replacement

Description		Justification	
The washrooms at Tulista Park are reaching their end of life and require replacement.		Sea level rise will be a challenge, so anything we install needs to either be built higher or be resistant to flooding. The ArtSea building will be similarly impacted, should it be replaced at the current location.	
Version Description		Version Comments	
Project Budget		Project Detailed 2025	
Budget Year	Total Expenses	Total Revenues	Difference
2028	300,000	300,000	0
	300,000	300,000	0
Related Projects		Operating Impacts	
Budget Year	Start Date	Partner	Manager
2028			



Capital Project Summary

Number:	PRK-25-002		
Title:	Resthaven Park Pathway Repaving		
Asset Type:	Paths & Trails		
Function:	62-Parks		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description		Justification	
Resthaven park (Island) pathway is uneven and cracking and needs to be resurfaced.		As this is a popular walking trail, it should be smoothed out for the safety and enjoyment of the community.	
Version Description		Version Comments	
Project Budget		Project Detailed 2025	
Budget Year	Total Expenses	Total Revenues	Difference
2025	60,000	60,000	0
	60,000	60,000	0
GL Account	Description	Total Amount	
Expenses			
51420	Outside Staff	18,000	
52690	Contracted Services	24,000	
53990	Materials	18,000	
	Total Expenses:	60,000	
Revenues			
49630	Trsf from Infrastructure Reserve	60,000	
	Total Revenues:	60,000	
Related Projects		Operating Impacts	
Budget Year	FTE Impact	Total Expenses	Total Revenues
			Difference
Budget Year	Start Date	Partner	Manager
2025			Completion Date



Capital Project Summary

Number:	PRK-25-003		
Title:	Install Tree Base at Lochside and Weiler		
Asset Type:	General		
Function:	62-Parks		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Other		

Description		Justification	
Install a proper base for a Christmas Tree that has historically been placed at Lochside and Weiler.		Staff are proposing to install a properly engineered base for this tree to ensure that it can be installed safely for years to come.	
Version Description		Version Comments	
Project Budget		Project Detailed 2025	
Budget Year	Total Expenses	Total Revenues	Difference
2025	10,000	10,000	0
	10,000	10,000	0
GL Account	Description	Total Amount	
Expenses			
51420	Outside Staff		5,000
53990	Materials		5,000
		Total Expenses:	10,000
Revenues			
49220	Trsf from Land Sale Reserve		10,000
		Total Revenues:	10,000
Related Projects		Operating Impacts	
Budget Year	FTE Impact	Total Expenses	Total Revenues
			Difference
Budget Year	Start Date	Partner	Manager
2025			Completion Date



Capital Project Summary

Number:	PRK-26-001		
Title:	Glass Beach Safety Improvements		
Asset Type:	Paths & Trails		
Function:	62-Parks		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Health & Safety		

Description				Justification				
Improve access to the south side of Glass Beach by replacing existing handrail and filling voids under stairwells.				In 2025, we will hire a consultant to review the area and recommend an approach for improvements.				
Version Description				Version Comments				
Project Budget				Project Detailed 2025				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2025	20,000	0	20,000	Expenses				
2026	50,000	50,000	0	51420	Outside Staff	5,000		
	<u>70,000</u>	<u>50,000</u>	<u>20,000</u>	53990	Materials	15,000		
					Total Expenses:	<u>20,000</u>		
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager				Completion Date	
2025								



Capital Project Summary

Number:	PRK-26-002		
Title:	Eastview Park Landscape Refresh		
Asset Type:	Landscaping/Park Improvements		
Function:	62-Parks		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Other		

Description		Justification	
Eastview Park requires a landscape refresh to remove invasive species and plant new materials.			
Version Description		Version Comments	
Project Budget		Project Detailed 2025	
Budget Year	Total Expenses	Total Revenues	Difference
2028	60,000	60,000	0
	60,000	60,000	0
Related Projects		Operating Impacts	
Budget Year	FTE Impact	Total Expenses	Total Revenues
Budget Year	Start Date	Partner	Manager
2028			
			Completion Date



Capital Project Summary

Number:	PRK-27-001		
Title:	Beacon Park Shade Element		
Asset Type:	Landscaping/Park Improvements		
Function:	62-Parks		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	New Infrastructure		

Description		Justification	
Install shade element at Beacon Park.			
Version Description		Version Comments	
Project Budget		Project Detailed 2025	
Budget Year	Total Expenses	Total Revenues	Difference
2027	75,000	75,000	0
	75,000	75,000	0
Related Projects		Operating Impacts	
Budget Year	FTE Impact	Total Expenses	Total Revenues
Budget Year	Start Date	Partner	Manager
2027			
			Completion Date



Capital Project Summary

Number:	PRK-27-002		
Title:	Lochside Waterfront Walkway Slope Maintenance Equipment		
Asset Type:	Parks Equipment		
Function:	62-Parks		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	New Equipment		

Description		Justification	
Maintaining the steep bank along Lochside Drive can be challenging. This is to investigate and purchase an alternate piece of equipment to maintain this slope.		Initial investigation occurred in 2022, but the technology at that time was not suitable for this application.	
Version Description		Version Comments	
Project Budget		Project Detailed 2025	
Budget Year	Total Expenses	Total Revenues	Difference
2027	70,000	70,000	0
	<u>70,000</u>	<u>70,000</u>	<u>0</u>
Related Projects		Operating Impacts	
Budget Year	FTE Impact	Total Expenses	Total Revenues
Budget Year	Start Date	Partner	Manager
2027			
			Completion Date



Capital Project Summary

Number:	PRK-27-003		
Title:	Iroquois Park Bottle Fill Station		
Asset Type:	Landscaping/Park Improvements		
Function:	62-Parks		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Other		

Description		Justification				
Add bottle fill station at Iroquois Park.						
Version Description		Version Comments				
Project Budget		Project Detailed 2025				
Budget Year	Total Expenses	Total Revenues	Difference			
2027	10,000	0	10,000			
	10,000	0	10,000			
Related Projects		Operating Impacts				
		Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner		Manager		Completion Date
2027						



Capital Project Summary

Number:	PRK-27-004		
Title:	Eastview Park Boardwalk		
Asset Type:	Landscaping/Park Improvements		
Function:	62-Parks		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Other		

Description		Justification	
Eastview Park could be improved by adding a suspended boardwalk at the waterfront.			
Version Description		Version Comments	
Project Budget		Project Detailed 2025	
Budget Year	Total Expenses	Total Revenues	Difference
2029	300,000	300,000	0
	300,000	300,000	0
Related Projects		Operating Impacts	
Budget Year	FTE Impact	Total Expenses	Total Revenues
Budget Year	Start Date	Partner	Manager
2029			
			Completion Date



Capital Project Summary

Number:	PWG-08-005		
Title:	Underground Wiring		
Asset Type:	Underground Wiring		
Function:	31-Public Works-General		
Budget Year:	2025		
Version:	2016 Budget	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Other		

Description		Justification				
To allow the Town to participate in underground wiring projects, jointly funded by adjacent developments. In 2025, additional funding is required to accommodate new underground wiring on Beacon Ave West.						
Version Description		Version Comments				
Project Budget		Project Detailed 2025				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount
2025	40,000	30,000	10,000	Expenses		
2026	20,000	0	20,000	51420	Outside Staff	14,000
2027	20,000	0	20,000	52690	Contracted Services	14,000
2028	20,000	0	20,000	53990	Materials	12,000
2029	20,000	0	20,000		Total Expenses:	40,000
	120,000	30,000	90,000	Revenues		
				49925	Future Expenditure Reserve	30,000
					Total Revenues:	30,000
Related Projects		Operating Impacts				
		Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager			Completion Date
2025						



Capital Project Summary

Number:	PWG-08-011		
Title:	Green Technology Applications		
Asset Type:	General		
Function:	31-Public Works-General		
Budget Year:	2025		
Version:	2011 Budget	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Technology Advance		

Description				Justification				
Funding to explore (through small pilot projects etc.) practical applications of green and sustainable technologies in Town operations, with the goal of reducing energy consumption and the Town's carbon emissions. The use of lower energy fixtures, solar energy, LED lighting and biofuels etc. is to be investigated.				Environmental considerations and potential energy cost savings.				
Version Description				Version Comments				
Project Budget				Project Detailed 2025				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2025	10,000	10,000	0	Expenses				
2026	10,000	10,000	0	51420	Outside Staff	4,000		
2027	10,000	10,000	0	52690	Contracted Services	6,000		
2028	10,000	10,000	0	Total Expenses:		10,000		
2029	10,000	10,000	0	Revenues				
	50,000	50,000	0	49680	Trsf from Climate Reserve	10,000		
				Total Revenues:		10,000		
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner		Manager			Completion Date	
2025								



Capital Project Summary

Number:	PWG-09-002		
Title:	Public Works Equipment		
Asset Type:	Engineering/PW Equipment		
Function:	31-Public Works-General		
Budget Year:	2025		
Version:	2011 Budget	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Cost Efficiency		

Description		Justification				
This recurring yearly budget is for replacement of public works equipment and upgrading to new technology, as required.						
Version Description		Version Comments				
Project Budget		Project Detailed 2025				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount
2025	10,000	10,000	0	Expenses		
2026	10,000	0	10,000	53990	Materials	10,000
2027	10,000	0	10,000			
2028	10,000	0	10,000			
2029	10,000	0	10,000			
	50,000	10,000	40,000	Revenues		
				49925	Future Expenditure Reserve	10,000
						Total Expenses: 10,000
						Total Revenues: 10,000
Related Projects		Operating Impacts				
Budget Year	Start Date	Partner	Manager	Completion Date		
2025						



Capital Project Summary

Number:	PWG-09-003		
Title:	Transportation Vehicles		
Asset Type:	Vehicles - Replacement		
Function:	31-Public Works-General		
Budget Year:	2025		
Version:	2016 Budget	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Established Program		

Description				Justification			
To provide for the timely replacement of Town Vehicles, as per Council Policy FN-022: Mobile Equipment Replacement Plan. Funding is set aside for these replacements.				This plan provides for an annual contribution from General Operating to the Vehicle & Equipment Replacement Plan, which pays for the orderly replacement of vehicles at the end of their useful life.			
Version Description				Version Comments			
Project Budget				Project Detailed 2025			
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount	
2025	680,000	680,000	0	Expenses			
2026	260,000	260,000	0	53990	Materials		680,000
2027	350,000	350,000	0			Total Expenses:	680,000
2028	215,000	215,000	0	Revenues			
2029	302,000	302,000	0	49400	Trsf from Vehicle Reserve		680,000
	1,807,000	1,807,000	0			Total Revenues:	680,000
Related Projects				Operating Impacts			
Budget Year		Start Date		FTE Impact		Difference	
Partner		Manager		Completion Date			
2025							



Capital Project Summary

Number:	PWG-16-006		
Title:	Small Packer-Garbage Truck		
Asset Type:	Vehicles - New		
Function:	31-Public Works-General		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Cost Efficiency		

Description		Justification	
To improve Roundsman efficiencies.		Currently garbage is being handled twice. An on-board packer would allow the roundsman to empty more containers before having to dump garbage.	
Version Description		Version Comments	
Project Budget		Project Detailed 2025	
Budget Year	Total Expenses	Total Revenues	Difference
2026	100,000	100,000	0
	100,000	100,000	0
Related Projects		Operating Impacts	
Budget Year	FTE Impact	Total Expenses	Total Revenues
Budget Year	Start Date	Partner	Manager
2025			
			Completion Date



Capital Project Summary

Number:	PWG-17-003		
Title:	Public Works Wash Bay		
Asset Type:	Works Yard Buildings		
Function:	31-Public Works-General		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Other		

Description		Justification	
To provide a wheel and truck wash station for Town vehicles and contractors using the transfer station north of the works yard.		To prevent the spread of dirt, mud, and dust onto Ocean Avenue.	
Version Description		Version Comments	
Project Budget		Project Detailed 2025	
Budget Year	Total Expenses	Total Revenues	Difference
2025	50,000	50,000	0
	50,000	50,000	0
GL Account	Description	Total Amount	
Expenses			
51420	Outside Staff		5,000
53990	Materials		45,000
		Total Expenses:	50,000
Revenues			
49600	Trsf from General Capital Reserve		50,000
		Total Revenues:	50,000
Related Projects		Operating Impacts	
Budget Year	Start Date	Partner	Manager
2025			
			Completion Date



Capital Project Summary

Number:	PWG-19-001		
Title:	Annual Workspace Efficiency-Public Works/Parks		
Asset Type:	Office Furniture		
Function:	31-Public Works-General		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Health & Safety		

Description				Justification				
Annual budget to provide for occasional replacement and improvement of workspaces.				Improved ergonomics and workspace planning will make staff more productive.				
Version Description				Version Comments				
Project Budget				Project Detailed 2025				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2025	3,000	3,000	0	Expenses				
2026	3,000	2,400	600	53990	Materials		3,000	
2027	3,000	0	3,000			Total Expenses:	3,000	
2028	3,000	0	3,000	Revenues				
2029	3,000	0	3,000	49925	Future Expenditure Reserve		3,000	
	15,000	5,400	9,600			Total Revenues:	3,000	
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager				Completion Date	
2025								



Capital Project Summary

Number:	PWG-19-002		
Title:	Solar Panels-Iroquois Food Bank		
Asset Type:	Other Municipal Buildings		
Function:	31-Public Works-General		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:			

Description		Justification	
To install solar panels and a bi-directional meter at the Sidney Food Bank building. This item has been reviewed with a climate lens and we have confirmed that there is benefit in installing solar panels on this building to reduce emissions.		This green project will reduce the Town's energy consumption. The Food Bank is a good location because the wiring is quite recent (which makes installation less expensive) and the metal-panel roof makes the installation simpler.	
Version Description		Version Comments	
Project Budget		Project Detailed 2025	
Budget Year	Total Expenses	Total Revenues	Difference
2027	80,000	80,000	0
	80,000	80,000	0
Related Projects		Operating Impacts	
Budget Year	Start Date	Partner	Manager
2027			



Capital Project Summary

Number:	PWG-24-001		
Title:	Improve Library Pathway, Lighting and Landscaping		
Asset Type:	Landscaping/Park Improvements		
Function:	31-Public Works-General		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description				Justification				
The lights around the Library are reaching their end of life. This budget will allow for the replacement of these lights, including associated pathway and landscaping improvements.				50% of the cost is to be recovered from North Saanich over 10 years.				
Version Description				Version Comments				
Project Budget				Project Detailed 2025				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2025	50,000	50,000	0	Expenses				
	50,000	50,000	0	51420	Outside Staff	25,000		
				53990	Materials	25,000		
					Total Expenses:	50,000		
				Revenues				
				49600	Trsf from General Capital Reserve	50,000		
					Total Revenues:	50,000		
Related Projects				Operating Impacts				
Budget Year	Start Date	Partner		Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner		Manager				Completion Date
2025								



Capital Project Summary

Number:	PWG-25-001		
Title:	Town Hall Boiler Replacement		
Asset Type:	Town Hall		
Function:	31-Common Services - Transportation		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Health & Safety		

Description		Justification	
Replace the boiler at the Town Hall.		The boiler is showing early signs of failure and requires repairs to keep it going.	
Version Description		Version Comments	
Project Budget		Project Detailed 2025	
Budget Year	Total Expenses	Total Revenues	Difference
2027	250,000	250,000	0
	250,000	250,000	0
Related Projects		Operating Impacts	
Budget Year	FTE Impact	Total Expenses	Total Revenues
Budget Year	Start Date	Partner	Manager
2026			
			Completion Date



Capital Project Summary

Number:	PWG-25-002		
Title:	Two-Way Radio Upgrades		
Asset Type:	Engineering/PW Equipment		
Function:	31-Public Works-General		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	New Equipment		

Description				Justification				
Two-way radios are reaching their end of life and require replacement.								
Version Description				Version Comments				
Project Budget				Project Detailed 2025				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2025	15,000	0	15,000	Expenses				
	<u>15,000</u>	<u>0</u>	<u>15,000</u>	53990	Materials		15,000	
						Total Expenses:	<u>15,000</u>	
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager				Completion Date	
2025								



Capital Project Summary

Number:	PWG-25-004		
Title:	Replace Equipment Storage Shelter at Works Yard		
Asset Type:	Works Yard Buildings		
Function:	31-Public Works-General		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Other		

Description		Justification	
An existing storage shelter that houses lawn mowers and other small tools is reaching its end of life and requires replacement.		This budget includes the purchase and installation of a prefabricated steel structure to replace it.	
Version Description		Version Comments	
Project Budget		Project Detailed 2025	
Budget Year	Total Expenses	Total Revenues	Difference
2025	36,000	36,000	0
	36,000	36,000	0
GL Account	Description	Total Amount	
Expenses			
51420	Outside Staff		18,000
53990	Materials		18,000
		Total Expenses:	36,000
Revenues			
49220	Trsf from Land Sale Reserve		36,000
		Total Revenues:	36,000
Related Projects		Operating Impacts	
Budget Year	FTE Impact	Total Expenses	Total Revenues
			Difference
Budget Year	Start Date	Partner	Manager
2025			Completion Date



Capital Project Summary

Number:	PWG-25-005		
Title:	Electrical Improvements at Beacon Wharf		
Asset Type:	General		
Function:	31-Public Works-General		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Other		

Description				Justification			
Electrical upgrades at the Beacon Wharf are required if the wharf is to continue to host Christmas light displays.				Christmas light displays will no longer be supported without this required upgrade.			
Version Description				Version Comments			
Project Budget				Project Detailed 2025			
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount	
2025	10,000	0	10,000	Expenses			
	10,000	0	10,000	51420	Outside Staff		10,000
						Total Expenses:	10,000
Related Projects				Operating Impacts			
Budget Year	Start Date	Partner	Manager		Completion Date		
2025							



Capital Project Summary

Number:	PWG-25-006		
Title:	Underground Inventory Storage Shelter		
Asset Type:	Works Yard Buildings		
Function:	31-Public Works-General		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Other		

Description		Justification		
Install new shelter for Water / Sewer / Storm inventory in the Public Works yard. This is required to keep underground inventory items out of the elements (prevent moisture / sun damage to valuable pipes, fittings etc.).		Current storage does not provide enough space and many items are either in the elements or under a tarp.		
Version Description		Version Comments		
Project Budget		Project Detailed 2025		
Budget Year	Total Expenses	Total Revenues	Difference	
2025	25,000	25,000	0	
	25,000	25,000	0	
		GL Account	Description	Total Amount
		Expenses		
		51420	Outside Staff	12,500
		53990	Materials	12,500
			Total Expenses:	25,000
		Revenues		
		49220	Trsf from Land Sale Reserve	25,000
			Total Revenues:	25,000
Related Projects		Operating Impacts		
		Budget Year	FTE Impact	Total Expenses
				Total Revenues
				Difference
Budget Year	Start Date	Partner	Manager	
2025				
			Completion Date	



Capital Project Summary

Number:	PWG-25-007		
Title:	Relocate Electrical Control Panel at Beacon Park		
Asset Type:	Buildings - Other		
Function:	31-Public Works-General		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Other		

Description		Justification		
An electrical control panel that is located adjacent to the Seaport Washrooms is reaching its end of life. The Seaport Washroom was designed to accommodate these electrical controls, so this budget funds this relocation.		This panel controls much of the power currently along the waterfront walkway.		
Version Description		Version Comments		
Project Budget		Project Detailed 2025		
Budget Year	Total Expenses	Total Revenues	Difference	
2025	30,000	30,000	0	
	30,000	30,000	0	
		GL Account	Description	Total Amount
		Expenses		
		51420	Outside Staff	30,000
		Total Expenses:		30,000
		Revenues		
		49220	Trsf from Land Sale Reserve	30,000
		Total Revenues:		30,000
Related Projects		Operating Impacts		
Budget Year	Start Date	Partner	FTE Impact	Total Expenses
Budget Year	Start Date	Partner	Manager	Completion Date
2025				



Capital Project Summary

Number:	PWG-28-001		
Title:	GNSS Receiver Replacement		
Asset Type:	Engineering/PW Equipment		
Function:	31-Public Works-General		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:			

Description		Justification	
Replacement of Global Navigation Satellite System (GNSS) equipment.			
Version Description		Version Comments	
Project Budget		Project Detailed 2025	
Budget Year	Total Expenses	Total Revenues	Difference
2028	16,000	0	16,000
	16,000	0	16,000
Related Projects		Operating Impacts	
Budget Year	FTE Impact	Total Expenses	Total Revenues
			Difference
Budget Year	Start Date	Partner	Manager
2028			Completion Date



Capital Project Summary

Number:	RDS-08-010		
Title:	Downtown Street Lighting		
Asset Type:	Street & Traffic Lighting		
Function:	32-Roads		
Budget Year:	2025		
Version:	2012 Budget	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Established Program		

Description		Justification				
Yearly recurring budget item to install Street Lights in the Downtown core.		Annual budget depends on number of lights to be installed in a particular area. We estimate 5 lights, at \$6,000/light.				
Version Description		Version Comments				
Project Budget		Project Detailed 2025				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount
2025	30,000	8,350	21,650	Expenses		
2026	30,000	0	30,000	51420	Outside Staff	5,000
2027	30,000	0	30,000	53990	Materials	25,000
2028	30,000	0	30,000		Total Expenses:	30,000
2029	30,000	0	30,000			
	150,000	8,350	141,650	Revenues		
				49925	Future Expenditure Reserve	8,350
					Total Revenues:	8,350
Related Projects		Operating Impacts				
Budget Year	Start Date	Partner	Manager	Completion Date		
2025						



Capital Project Summary

Number:	RDS-12-011		
Title:	Infrastructure Plan Projects Years 2-5		
Asset Type:	Roadway System - Roads & Streets		
Function:	32-Roads		
Budget Year:	2025		
Version:	2012 - 2016	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description		Justification	
Road and Sidewalk Infrastructure Plan projects for years 2-5 of the current financial plan, as set forth in the infrastructure replacement program.		Cost estimates may be revised as the year of construction approaches.	
Version Description		Version Comments	
Project Budget		Project Detailed 2025	
Budget Year	Total Expenses	Total Revenues	Difference
2026	623,900	623,900	0
2027	407,800	407,800	0
2028	265,500	265,500	0
2029	290,600	290,600	0
	<u>1,587,800</u>	<u>1,587,800</u>	<u>0</u>
Related Projects		Operating Impacts	
Budget Year	Start Date	Partner	Completion Date
2026			



Capital Project Summary

Number:	RDS-16-001		
Title:	Beacon Ave Curb Returns		
Asset Type:	Roadway System - Curb & Gutter		
Function:	32-Roads		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Public Request		

Description				Justification				
To improve curb returns and let downs to improve accessibility on Beacon Avenue. Staff will continue this program until all of the curb returns on Beacon Ave are improved. This level of funding is sufficient to complete approximately two per year.				Some of Sidney's curb ramps, specifically along Beacon, are uneven and are not laid out to allow people with visually impairments to know they are approaching an intersection. Replacements will start at know problem intersections that are not expected to be developed soon. It's expected that grade and electrical improvements will be required.				
Version Description				Version Comments				
Project Budget				Project Detailed 2025				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2025	35,000	35,000	0	Expenses				
2026	35,000	35,000	0	51420	Outside Staff		17,500	
2027	35,000	35,000	0	53990	Materials		17,500	
	105,000	105,000	0			Total Expenses:	35,000	
				Revenues				
				49630	Trsf from Infrastructure Reserve		35,000	
						Total Revenues:	35,000	
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager				Completion Date	
2025								



Capital Project Summary

Number:	RDS-16-030		
Title:	Utility Kiosk Beautification Wraps		
Asset Type:	Other Engineering Structures		
Function:	32-Roads		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Established Program		

Description				Justification			
Vinyl wrap of several of the older utility kiosks in the downtown for aesthetic improvement. This reduces the risk of vandalism. The program would have a local First Nation focus where possible, featuring Coast Salish artwork by each of the four Peninsula W'sanec groups.				Part of long-term program where industrial looking kiosks have been beautified to compliment the surrounding neighborhood. 2-3 wraps per year are anticipated.			
Version Description				Version Comments			
Project Budget				Project Detailed 2025			
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount	
2025	15,000	15,000	0	Expenses			
2026	15,000	15,000	0	52690	Contracted Services		15,000
2027	15,000	15,000	0			Total Expenses:	15,000
2028	15,000	15,000	0	Revenues			
2029	15,000	15,000	0	49660	Trsf from Amenity Reserve		15,000
	75,000	75,000	0			Total Revenues:	15,000
Related Projects				Operating Impacts			
Budget Year		Start Date		FTE Impact		Difference	
Partner		Manager		Completion Date			
2025							



Capital Project Summary

Number:	RDS-18-015		
Title:	Street Light Replacement		
Asset Type:	Street & Traffic Lighting		
Function:	32-Roads		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description		Justification				
Program to replace Town owned HPS lighting in residential areas with efficient LED lighting. This replacement will lead to long-term cost savings.		As a result of the BC Hydro LED replacement program, the cul-de-sac lights in Sidney's neighbourhoods require replacement. Unfortunately, due to the scope of this Province-wide program, BC Hydro does not offer shielding solutions to unique situations such as Sidney's cul-de-sacs. This budget will allow the Town to procure and install new LED lights and arms with adequate shielding to limit light spill into residential properties.				
Version Description		Version Comments				
Project Budget		Project Detailed 2025				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount
2025	20,000	15,000	5,000	Expenses		
2026	20,000	15,000	5,000	51420	Outside Staff	5,000
2027	20,000	15,000	5,000	53990	Materials	15,000
2028	20,000	15,000	5,000			
2029	20,000	15,000	5,000			
	100,000	75,000	25,000			Total Expenses: 20,000
				Revenues		
				49100	Trsf from Community Works Reserve	14,400
				49925	Future Expenditure Reserve	600
						Total Revenues: 15,000
Related Projects		Operating Impacts				
		Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager			Completion Date
2025						



Capital Project Summary

Number:	RDS-19-002		
Title:	Canora Rd Improvements, Ocean Ave - Summergate Blvd		
Asset Type:	Roadway System - Sidewalks		
Function:	32-Roads		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	New Infrastructure		

Description				Justification				
To install new drainage, sidewalks, bike lanes, curb & gutter, etc. on the east side of Canora Road, between Ocean Avenue and Summergate Blvd.				Design and engagement will occur in 2025/26, ahead of anticipated construction in 2027 and 2028. Coordination with North Saanich on this shared road will be required.				
Version Description				Version Comments				
Project Budget				Project Detailed 2025				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2025	50,000	50,000	0	Expenses				
2026	50,000	50,000	0	52690	Contracted Services		50,000	
2027	1,387,000	1,387,000	0			Total Expenses:	50,000	
2028	1,503,200	1,503,200	0	Revenues				
	2,990,200	2,990,200	0	49630	Trsf from Infrastructure Reserve		50,000	
						Total Revenues:	50,000	
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager				Completion Date	
2025								



Capital Project Summary

Number:	RDS-19-016		
Title:	Infra Plan-First Street Sidewalk (West Side)		
Asset Type:	Roadway System - Sidewalks		
Function:	32-Roads		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	New Infrastructure		

Description		Justification	
Complete the final 150m of sidewalk, streetlights and boulevard trees on the west side of First Street.		Final link on First Street corridor.	
Version Description		Version Comments	
Project Budget		Project Detailed 2025	
Budget Year	Total Expenses	Total Revenues	Difference
2028	611,400	611,400	0
	611,400	611,400	0
Related Projects		Operating Impacts	
Budget Year	Start Date	Partner	Completion Date
2028			



Capital Project Summary

Number:	RDS-19-017		
Title:	Infra Plan-McDonald Park-Fire Lane#2-Pat Bay Hwy		
Asset Type:	Roadway System - Roads & Streets		
Function:	32-Roads		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description		Justification	
550m of new curb & gutter, 350m of new sidewalk, and associated paving on McDonald Park Road, from Fire Lane#2 to Pat Bay Hwy.		Infrastructure Replacement Plan for Road infrastructure, as per Town Policy FN-016.	
Version Description		Version Comments	
Project Budget		Project Detailed 2025	
Budget Year	Total Expenses	Total Revenues	Difference
2025	1,093,900	1,093,900	0
	1,093,900	1,093,900	0
GL Account	Description	Total Amount	
Expenses			
51420	Outside Staff		123,020
52690	Contracted Services		934,560
53990	Materials		36,320
	Total Expenses:		1,093,900
Revenues			
49100	Trsf from Community Works Reserve		467,300
49630	Trsf from Infrastructure Reserve		626,600
	Total Revenues:		1,093,900
Related Projects		Operating Impacts	
Budget Year	FTE Impact	Total Expenses	Total Revenues
			Difference
Budget Year	Start Date	Partner	Manager
2025			Completion Date



Capital Project Summary

Number:	RDS-20-003		
Title:	Bowerbank Bikeway		
Asset Type:	Roadway System - Roads & Streets		
Function:	32-Roads		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:			

Description				Justification				
<p>Construct a bicycle boulevard along Bowerbank Rd to improve cycling and pedestrian safety.</p> <p>Pave Calvin Lane to improve this multi-use path. The work requires new drainage in advance. Project includes building base for the path and paving and is being designed by Urban Systems.</p>				<p>The Active Transportation Plan includes several recommendations for bike lanes. This was identified as a priority project following adoption of the Plan.</p>				
Version Description				Version Comments				
Project Budget				Project Detailed 2025				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2025	779,000	779,000	0	Expenses				
	779,000	779,000	0	51420	Outside Staff		187,994	
				52690	Contracted Services		363,006	
				53990	Materials		228,000	
					Total Expenses:		779,000	
				Revenues				
				49330	Trsf from Alternative Transportation Reserve		259,000	
				49630	Trsf from Infrastructure Reserve		520,000	
					Total Revenues:		779,000	
Related Projects				Operating Impacts				
Budget Year	Start Date	Partner		Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner		Manager			Completion Date	
2025								



Capital Project Summary

Number:	RDS-21-002		
Title:	Infra Plan Henry, Fifth St to Fourth St		
Asset Type:	Roadway System - Roads & Streets		
Function:	32-Roads		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description		Justification	
Replacement of 45m of curb & gutter, 40m of sidewalk on Henry from Fifth St to Fourth St, and paving 2 segments of Henry from Fifth St to Third St.		Infrastructure Replacement Plan for Paving, Sidewalk and Curbs & Gutter, as per Town Policy FN-016.	
Version Description		Version Comments	
Project Budget		Project Detailed 2025	
Budget Year	Total Expenses	Total Revenues	Difference
2026	112,400	112,400	0
	112,400	112,400	0
Related Projects		Operating Impacts	
Budget Year	FTE Impact	Total Expenses	Total Revenues
Budget Year	Start Date	Partner	Manager
2026			
			Completion Date



Capital Project Summary

Number:	RDS-21-009		
Title:	James White-Pat Bay Hwy to Corner		
Asset Type:	Roadway System - Roads & Streets		
Function:	32-Roads		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	New Infrastructure		

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



Capital Project Summary

Number:	RDS-22-006		
Title:	Miscellaneous Active Transportation Improvements		
Asset Type:	Roadway System - Other		
Function:	32-Roads		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	New Equipment		

Description				Justification				
<p>The Active Transportation Plan recommends several small improvements to Sidney's pedestrian and cycling networks. This budget will allow staff to chip away at these improvements each year. These improvements may include, but are not limited, to:</p> <ul style="list-style-type: none"> - Pedestrian or Cyclist Activated Crossings; - Traffic light modifications (signal timing); - 'quick build' pedestrian and cycling improvements; - Bike parking. 				<p>As Sidney densifies and moves towards higher volumes of active transportation, the need for pedestrian and cyclist activated crosswalks is becoming more evident. In 2021, staff received requests for pedestrian activated crosswalks throughout Sidney. Staff continue to prioritize these requests. Other priorities come from the Active Transportation Plan.</p>				
Version Description				Version Comments				
Project Budget				Project Detailed 2025				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2025	30,000	30,000	0	Expenses				
2026	30,000	30,000	0	51420	Outside Staff	4,000		
2027	30,000	30,000	0	53990	Materials	26,000		
2028	30,000	30,000	0	Total Expenses:		30,000		
2029	30,000	30,000	0	Revenues				
	150,000	150,000	0	49330	Trsf from Alternative Transportation Reserve	30,000		
				Total Revenues:		30,000		
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager				Completion Date	
2025								



Capital Project Summary

Number:	RDS-22-008		
Title:	Bike Racks		
Asset Type:	Roadway System - Other		
Function:	32-Roads		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Public Request		

Description				Justification				
Install bike racks in Sidney, including bollard-style racks. The bollard-style racks fit a wide variety of bikes and can be fit into compact spaces. When not in use, they take up very little sidewalk space.				A policy is now in place for business sponsorship of these racks. The Town would complete installation.				
Version Description				Version Comments				
Project Budget				Project Detailed 2025				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2025	5,000	5,000	0	Expenses				
2026	5,000	5,000	0	53990	Materials		5,000	
2027	5,000	5,000	0			Total Expenses:	5,000	
2028	5,000	5,000	0	Revenues				
2029	5,000	5,000	0	45610	Developer Contributions		2,500	
	25,000	25,000	0	49330	Trsf from Alternative Transportation Reserve		2,500	
						Total Revenues:	5,000	
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager				Completion Date	
2025								



Capital Project Summary

Number:	RDS-22-010		
Title:	Infra Plan Paving Tulista Park Parking Lot		
Asset Type:	Roadway System - Roads & Streets		
Function:	32-Roads		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description				Justification				
Repave Tulista Park parking Lot. This area is within an archeologically sensitive area, so high archeological costs and a longer than typical schedule are anticipated.				Infrastructure Replacement Plan for Paving, as per Town Policy FN-016				
Version Description				Version Comments				
Project Budget				Project Detailed 2025				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2025	250,000	250,000	0	Expenses				
	250,000	250,000	0	51420	Outside Staff	25,000		
				52690	Contracted Services	225,000		
					Total Expenses:	250,000		
				Revenues				
				49630	Trsf from Infrastructure Reserve	250,000		
					Total Revenues:	250,000		
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager				Completion Date	
2025								



Capital Project Summary

Number:	RDS-22-011		
Title:	Survey Monument Replacement and Maintenance		
Asset Type:	Other Engineering Structures		
Function:	31-Common Services - Transportation		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Other		

Description				Justification				
Integrated Survey Area (ISA) Program survey monument replacement, protection, and maintenance. As part of the ISA program, the Town is obligated to maintain the local survey monument system.				This annual budget is primarily for survey monument replacement (minimum batches of ten at a cost of \$30,000 to \$50,000), but may also be used to protect and maintain existing monuments. Set aside \$10,000 per year to accumulate funding for periodic batch purchases.				
Version Description				Version Comments				
Project Budget				Project Detailed 2025				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2025	10,000	0	10,000	Expenses				
2026	10,000	0	10,000	52690	Contracted Services		10,000	
2027	10,000	0	10,000			Total Expenses:	10,000	
2028	10,000	0	10,000					
2029	10,000	0	10,000					
	50,000	0	50,000					
Related Projects				Operating Impacts				
Budget Year	Start Date	Partner		Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner		Manager			Completion Date	
2025								



Capital Project Summary

Number:	RDS-23-002		
Title:	Infra Plan Fifth St Sidewalk – Ocean to Weiler		
Asset Type:	Roadway System - Sidewalks		
Function:	32-Roads		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	New Infrastructure		

Description		Justification	
Extend sidewalk from the 9570 Fifth Street project to the Food Bank at Iroquois Park to complete this linkage. This work should be coordinated with off-site improvements for this development.		Includes sidewalk, curb & gutter, road widening and parking spaces.	
Version Description		Version Comments	
Project Budget		Project Detailed 2025	
Budget Year	Total Expenses	Total Revenues	Difference
2025	156,280	156,280	0
	156,280	156,280	0
GL Account	Description	Total Amount	
Expenses			
51420	Outside Staff	57,680	
52690	Contracted Services	81,000	
53990	Materials	17,600	
	Total Expenses:	156,280	
Revenues			
45610	Developer Contributions	10,000	
49630	Trsf from Infrastructure Reserve	87,280	
49680	Trsf from Climate Reserve	59,000	
	Total Revenues:	156,280	
Related Projects		Operating Impacts	
Budget Year	Start Date	Partner	Manager
2025			



Capital Project Summary

Number:	RDS-24-005		
Title:	Beacon West Road Improvements		
Asset Type:	Roadway System - Roads & Streets		
Function:	32-Roads		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description				Justification				
Funding to implement minor road alignment and sidewalk adjustments to connect future developments with the completed roundabout project.								
Version Description				Version Comments				
Project Budget				Project Detailed 2025				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2025	100,000	100,000	0	Expenses				
	<u>100,000</u>	<u>100,000</u>	<u>0</u>	52690	Contracted Services		100,000	
						Total Expenses:	100,000	
				Revenues				
				49600	Trsf from General Capital Reserve		100,000	
						Total Revenues:	100,000	
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager				Completion Date	
2025								



Capital Project Summary

Number:	RDS-24-006		
Title:	Accessibility Improvements		
Asset Type:	General		
Function:	32-Roads		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description				Justification				
New annual budget to ensure funding for various accessibility improvements to Town infrastructure.				A prioritized list is to be updated based on the recommendations from the Town's Accessibility Plan, as well as the Saanich Peninsula Accessibility Advisory Committee (SPAAC).				
Version Description				Version Comments				
Project Budget				Project Detailed 2025				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2025	30,000	30,000	0	Expenses				
2026	20,000	0	20,000	52690	Contracted Services		30,000	
2027	20,000	0	20,000			Total Expenses:	30,000	
2028	20,000	0	20,000	Revenues				
2029	20,000	0	20,000	49100	Trsf from Community Works Reserve		30,000	
	110,000	30,000	80,000			Total Revenues:	30,000	
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager				Completion Date	
2025								



Capital Project Summary

Number:	RDS-25-001		
Title:	Pathway Improvements Between Beacon Avenue West and Jahn Place		
Asset Type:	Roadway System - Other		
Function:	32-Roads		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description		Justification		
Pathway improvements are required when 2180 Beacon Ave W construction occurs. Work will include drainage and pathway improvements. Work may also include new sewer installation under the path to improve the Town's utility network.		This work may be covered as an amenity by the development; still to be determined.		
Version Description		Version Comments		
Project Budget		Project Detailed 2025		
Budget Year	Total Expenses	Total Revenues	Difference	
2025	60,000	60,000	0	
	60,000	60,000	0	
		GL Account	Description	Total Amount
		Expenses		
		51420	Outside Staff	24,000
		52690	Contracted Services	12,000
		53990	Materials	24,000
			Total Expenses:	60,000
		Revenues		
		49660	Trsf from Amenity Reserve	60,000
			Total Revenues:	60,000
Related Projects		Operating Impacts		
Budget Year	Start Date	Partner	FTE Impact	Total Expenses
				Total Revenues
				Difference
Budget Year	Start Date	Partner	Manager	
2025			Completion Date	



Capital Project Summary

Number:	RDS-25-002		
Title:	Fifth St Bus Stop Improvements		
Asset Type:	Roadway System - Sidewalks		
Function:	32-Roads		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description		Justification		
Fifth and Beacon Bus Stop (Beacon Southbound) should be improved with new sidewalk / curb / paving / concrete bus pad.		Roots / trees around bus stop have made the area very uneven (tripping hazard). A temporary fix has been made but a permanent repair is required to ensure that this area meets the streetscape standards in Sidney's downtown.		
Version Description		Version Comments		
Project Budget		Project Detailed 2025		
Budget Year	Total Expenses	Total Revenues	Difference	
2025	75,000	75,000	0	
	75,000	75,000	0	
GL Account	Description	Total Amount		
Expenses				
51420	Outside Staff	30,000		
52690	Contracted Services	22,500		
53990	Materials	22,500		
	Total Expenses:	75,000		
Revenues				
49100	Trsf from Community Works Reserve	40,000		
49600	Trsf from General Capital Reserve	35,000		
	Total Revenues:	75,000		
Related Projects		Operating Impacts		
Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager	
2025				
			Completion Date	



Capital Project Summary

Number:	RDS-25-003		
Title:	Gabriola Place to CRD Highway Pathway		
Asset Type:	Paths & Trails		
Function:	32-Roads		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description		Justification	
Pathway from Gabriola Place to Lochside Regional Trail is lifted / cracking and needs repaving.			
Version Description		Version Comments	
Project Budget		Project Detailed 2025	
Budget Year	Total Expenses	Total Revenues	Difference
2025	20,000	20,000	0
	20,000	20,000	0
		GL Account	Description
		Expenses	
		51420	Outside Staff
		53990	Materials
			Total Expenses:
			20,000
		Revenues	
		49630	Trsf from Infrastructure Reserve
			Total Revenues:
			20,000
Related Projects		Operating Impacts	
		Budget Year	FTE Impact
		Total Expenses	Total Revenues
		Difference	
Budget Year	Start Date	Partner	Manager
2025			
			Completion Date



Capital Project Summary

Number:	RDS-25-004		
Title:	Shoal Center Island Improvements		
Asset Type:	Roadway System - Other		
Function:	32-Roads		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Other		

Description		Justification	
Clean up landscaping on little grassy island (along roadside near driveway). Pave and get rid of grassy area.		Nuisance to maintain and driveway should be enlarged to allow easier access (vehicles end up driving over grassy area anyways).	
Version Description		Version Comments	
Project Budget		Project Detailed 2025	
Budget Year	Total Expenses	Total Revenues	Difference
2025	10,000	10,000	0
	10,000	10,000	0
GL Account	Description	Total Amount	
Expenses			
51420	Outside Staff		5,000
53990	Materials		5,000
		Total Expenses:	10,000
Revenues			
49690	Trsf from Agreements Reserve		10,000
		Total Revenues:	10,000
Related Projects		Operating Impacts	
Budget Year	FTE Impact	Total Expenses	Total Revenues
			Difference
Budget Year	Start Date	Partner	Manager
2025			Completion Date



Capital Project Summary

Number:	RDS-25-005		
Title:	New Street Lighting James White Blvd/Sidney Ave		
Asset Type:	Street & Traffic Lighting		
Function:	32-Roads		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description		Justification		
<p>Make improvements to street lighting along James White Blvd and Sidney Avenue. 2025 - hire consultant to review conditions and make recommendation on lighting improvements 2026 - install lights.</p>		<p>The Town has received complaints about this area in the past and has less frequent streetlights when compared with the rest of downtown Sidney.</p>		
Version Description		Version Comments		
Project Budget		Project Detailed 2025		
Budget Year	Total Expenses	Total Revenues	Difference	
2025	30,000	30,000	0	
2026	100,000	100,000	0	
	130,000	130,000	0	
				GL Account
				Description
				Total Amount
				Expenses
				52690 Contracted Services
				30,000
				Total Expenses: 30,000
				Revenues
				49100 Trsf from Community Works Reserve
				30,000
				Total Revenues: 30,000
Related Projects		Operating Impacts		
Budget Year	Start Date	Partner	Manager	Completion Date
2025				



Capital Project Summary

Number:	RDS-25-006		
Title:	Frost and Lochside Bus Stop Improvements		
Asset Type:	Roadway System - Other		
Function:	32-Roads		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description		Justification		
This bus stop requires improvement, including a small sidewalk connection to Frost Avenue. This is located in an archeologically sensitive area, so additional costs associated with archeological work are included in this budget.				
Version Description		Version Comments		
Project Budget		Project Detailed 2025		
Budget Year	Total Expenses	Total Revenues	Difference	
2025	50,000	50,000	0	
	<u>50,000</u>	<u>50,000</u>	<u>0</u>	
				GL Account
				Description
				Total Amount
				Expenses
				51420 Outside Staff 15,000
				52690 Contracted Services 20,000
				53990 Materials 15,000
				Total Expenses: 50,000
				Revenues
				49100 Trsf from Community Works Reserve 35,000
				49600 Trsf from General Capital Reserve 15,000
				Total Revenues: 50,000
Related Projects		Operating Impacts		
				Budget Year
				FTE Impact
				Total Expenses
				Total Revenues
				Difference
Budget Year	Start Date	Partner	Manager	
2025				
			Completion Date	



Capital Project Summary

Number:	RDS-25-007		
Title:	Bus Stop improvements		
Asset Type:	Roadway System - Other		
Function:	32-Roads		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description		Justification	
Ongoing capital item to add infrastructure for bus stops. This could include concrete pedestrian waiting areas, seating, etc.			
Version Description		Version Comments	
Project Budget		Project Detailed 2025	
Budget Year	Total Expenses	Total Revenues	Difference
2025	5,000	2,280	2,720
2026	5,000	0	5,000
2027	5,000	0	5,000
2028	5,000	0	5,000
2029	5,000	0	5,000
	25,000	2,280	22,720
		GL Account	Description
		Expenses	Total Amount
		51420	Outside Staff 2,500
		52690	Contracted Services 2,500
			Total Expenses: 5,000
		Revenues	
		49925	Future Expenditure Reserve 2,280
			Total Revenues: 2,280
Related Projects		Operating Impacts	
		Budget Year	FTE Impact
		Total Expenses	Total Revenues
		Difference	
Budget Year	Start Date	Partner	Manager
2025			
			Completion Date



Capital Project Summary

Number:	RDS-25-008		
Title:	Major Patch Paving		
Asset Type:	Roadway System - Roads & Streets		
Function:	32-Roads		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description				Justification				
As the Town adjusts the level of service with respect to asphalt condition, more major patch paving projects are required. These areas will be completed based on priority each year.				Staff are aware of the following streets that may require such repairs in 2025: Striling Way near the hotel development; Fifth Street near Bevan. Approximately half of the cost of each of these repairs is subsurface work, and the other half is the cost of paving.				
Version Description				Version Comments				
Project Budget				Project Detailed 2025				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2025	30,000	30,000	0	Expenses				
2026	30,000	30,000	0	51420	Outside Staff		10,000	
2027	30,000	30,000	0	52690	Contracted Services		10,000	
2028	30,000	30,000	0	53990	Materials		10,000	
2029	30,000	30,000	0			Total Expenses:	30,000	
	150,000	150,000	0	Revenues				
				49630	Trsf from Infrastructure Reserve		30,000	
						Total Revenues:	30,000	
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager				Completion Date	
2025								



Capital Project Summary

Number:	RDS-25-009		
Title:	Allbay Rd - Adding Gravel Shoulder		
Asset Type:	Roadway System - Roads & Streets		
Function:	32-Roads		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Other		

Description		Justification	
Add gravel shoulders to Allbay Road to improve existing on-street parking and pedestrian movements.		Additional consultation with the neighbourhood is anticipated prior to the improvements being initiated.	
Version Description		Version Comments	
Project Budget		Project Detailed 2025	
Budget Year	Total Expenses	Total Revenues	Difference
2025	50,000	50,000	0
	50,000	50,000	0
		GL Account	Description
		Expenses	
		51420	Outside Staff
		52690	Contracted Services
		53990	Materials
			Total Expenses:
			50,000
		Revenues	
		49600	Trsf from General Capital Reserve
			Total Revenues:
			50,000
Related Projects		Operating Impacts	
		Budget Year	FTE Impact
		Total Expenses	Total Revenues
		Difference	
Budget Year	Start Date	Partner	Manager
2025			
		Completion Date	



Capital Project Summary

Number:	RDS-25-011		
Title:	White Birch Road Cul-de-Sac Improvements		
Asset Type:	Roadway System - Roads & Streets		
Function:	32-Roads		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description		Justification				
Cul-de-sac upgrades to the eastern end of White Birch Road to include sidewalk, curb & gutter, paving and landscaping, cost shared with developer of 2060 White Birch.		Significant development in the area will increase traffic movements on this portion of White Birch Road resulting in the need to improve this substandard cul-de-sac.				
Version Description		Version Comments				
Project Budget		Project Detailed 2025				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount
2025	97,000	97,000	0	Expenses		
	97,000	97,000	0	51420	Outside Staff	3,300
				52690	Contracted Services	89,300
				53990	Materials	4,400
					Total Expenses:	97,000
				Revenues		
				49100	Trsf from Community Works Reserve	80,000
				49600	Trsf from General Capital Reserve	17,000
					Total Revenues:	97,000
Related Projects		Operating Impacts				
		Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager			Completion Date
2025						



Capital Project Summary

Number:	RDS-26-001		
Title:	Beacon and Resthaven Traffic Signal Upgrades		
Asset Type:	Street & Traffic Lighting		
Function:	32-Roads		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description		Justification				
Make improvements to this aging infrastructure. Signals are inspected on a regular basis, but the Town's signal infrastructure is old and requires an upgrade to remain operational.						
Version Description		Version Comments				
Project Budget		Project Detailed 2025				
Budget Year	Total Expenses	Total Revenues	Difference			
2026	75,000	75,000	0			
	75,000	75,000	0			
Related Projects		Operating Impacts				
		Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager		Completion Date	
2026						



Capital Project Summary

Number:	SEW-08-001		
Title:	Sewer Equipment		
Asset Type:	Water & Sewer Equipment		
Function:	82-Sewer Operating Fund		
Budget Year:	2025		
Version:	2011 Budget	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Cost Efficiency		

Description				Justification				
This recurring yearly budget is used to replace existing equipment, and also, with changes in technology, new equipment may be required.								
Version Description				Version Comments				
Project Budget				Project Detailed 2025				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2025	10,000	10,000	0	Expenses				
2026	10,000	0	10,000	53990	Materials		10,000	
2027	10,000	0	10,000				Total Expenses:	
2028	10,000	0	10,000				10,000	
2029	10,000	0	10,000	Revenues				
	50,000	10,000	40,000	49925	Future Expenditure Reserve		10,000	
							Total Revenues:	
							10,000	
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager				Completion Date	
2025								



Capital Project Summary

Number:	SEW-08-004		
Title:	Sewer Vehicles		
Asset Type:	Vehicles - Replacement		
Function:	82-Sewer Operating Fund		
Budget Year:	2025		
Version:	2014 Budget	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Established Program		

Description		Justification		
To provide for the timely replacement of Town Vehicles, as per Council Policy FN-022: Mobile Equipment Replacement Plan. Funding is set aside for these replacements.		This plan requires an annual contribution from Sewer Operating to the Vehicle & Equipment Replacement Plan, in order to provide for the timely replacement of vehicles and equipment.		
Version Description		Version Comments		
Project Budget		Project Detailed 2025		
Budget Year	Total Expenses	Total Revenues	Difference	
2026	40,000	40,000	0	
	<u>40,000</u>	<u>40,000</u>	<u>0</u>	
Related Projects		Operating Impacts		
Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager	Completion Date
2026				



Capital Project Summary

Number:	SEW-12-002
Title:	Infrastructure Plan Projects Years 2-5
Asset Type:	Sewer System - Collection - Mains
Function:	82-Sewer Operating Fund
Budget Year:	2025
Version:	2012 - 2016 - 2012 - Active: Yes 2016
Project Stage:	Admin Review
Regions:	
Project Type:	Infrastructure Replacement

Description		Justification	
Sanitary Sewer Infrastructure Plan projects for years 2-5 of the current financial plan, as set forth in the infrastructure replacement program.		Cost estimates may be revised as the year of construction approaches.	
Version Description		Version Comments	
Project Budget		Project Detailed 2025	
Budget Year	Total Expenses	Total Revenues	Difference
2026	188,900	188,900	0
2027	409,100	409,100	0
2028	126,500	126,500	0
2029	297,400	297,400	0
	1,021,900	1,021,900	0
Related Projects		Operating Impacts	
Budget Year	Start Date	Partner	Manager
2026			



Capital Project Summary

Number:	SEW-16-001
Title:	Access Hatches-Pump Stations
Asset Type:	Sewer System - Pump, Lift & Transfer Stations
Function:	82-Sewer Operating Fund
Budget Year:	2025
Version:	Main Active: Yes
Project Stage:	Admin Review
Regions:	
Project Type:	Infrastructure Replacement

Description		Justification	
Improved confined space entry hatches, to comply with Worksafe regulations. We have 10 pump stations, and the improvements would be phased over 5 years.			
Version Description		Version Comments	
Project Budget		Project Detailed 2025	
Budget Year	Total Expenses	Total Revenues	Difference
2025	50,000	26,150	23,850
	50,000	26,150	23,850
GL Account	Description	Total Amount	
Expenses			
51420	Outside Staff		17,000
53990	Materials		33,000
	Total Expenses:		50,000
Revenues			
49925	Future Expenditure Reserve		26,150
	Total Revenues:		26,150
Related Projects		Operating Impacts	
Budget Year	Start Date	Partner	Manager
2025			
			Completion Date



Capital Project Summary

Number:	SEW-18-003		
Title:	Infra Plan Sewer-Harbour Pump Station		
Asset Type:	Sewer System - Pump, Lift & Transfer Stations		
Function:	82-Sewer Operating Fund		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description				Justification				
Consultant fees to evaluate, design, tender and inspect the construction of a complete lift station replacement in 2026.				One of Sidney's highest-flow pump stations, Harbour is over 30 years old and in need of replacement to avoid liability from environmental spills. It will be replaced with a modern station to comply with latest standards for backup power and wet well sizing.				
Version Description				Version Comments				
Project Budget				Project Detailed 2025				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2025	150,000	150,000	0	Expenses				
2026	560,000	560,000	0	52690	Contracted Services		150,000	
	710,000	710,000	0			Total Expenses:	150,000	
				Revenues				
				49630	Trsf from Infrastructure Reserve		150,000	
						Total Revenues:	150,000	
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager				Completion Date	
2025								



Capital Project Summary

Number:	SEW-20-002		
Title:	Infra Plan-James White Sewer, Seventh St to James White West		
Asset Type:	Sewer System - Collection - Mains		
Function:	82-Sewer Operating Fund		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description				Justification				
Replacement of 618m of sewer main pipe on James White Sewer, from Seventh St to James White West. This work includes a highway crossing and is part of the larger trenchless tender that was issued in 2023.				Infrastructure Replacement Plan for Sewer System, as per Town Policy FN-016				
Version Description				Version Comments				
Project Budget				Project Detailed 2025				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2025	265,000	265,000	0	Expenses				
2027	780,300	780,300	0	52690	Contracted Services		265,000	
	<u>1,045,300</u>	<u>1,045,300</u>	<u>0</u>			Total Expenses:	265,000	
				Revenues				
				49630	Trsf from Infrastructure Reserve		265,000	
						Total Revenues:	265,000	
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager				Completion Date	
2025								



Capital Project Summary

Number:	SEW-22-001		
Title:	Infra Plan Sewer Frost Ave, Pat Bay Hwy from SMH21 to SMH 22		
Asset Type:	Sewer System - Collection - Mains		
Function:	82-Sewer Operating Fund		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description		Justification		
Replacement of 55m of sewer main pipe on Frost Ave, Pat Bay Hwy from SMH21 to SMH 22. This work includes a highway crossing and is part of the larger trenchless tender that was issued in 2023.		Infrastructure Replacement Plan for Sewer System, as per Town Policy FN-016		
Version Description		Version Comments		
Project Budget		Project Detailed 2025		
Budget Year	Total Expenses	Total Revenues	Difference	
2025	200,000	200,000	0	
	200,000	200,000	0	
		GL Account	Description	Total Amount
		Expenses		
		51420	Outside Staff	77,000
		52690	Contracted Services	70,500
		53990	Materials	52,500
			Total Expenses:	200,000
		Revenues		
		49630	Trsf from Infrastructure Reserve	200,000
			Total Revenues:	200,000
Related Projects		Operating Impacts		
		Budget Year	FTE Impact	Total Expenses
				Total Revenues
				Difference
Budget Year	Start Date	Partner	Manager	
2025				
			Completion Date	



Capital Project Summary

Number:	SEW-22-003		
Title:	Infra Plan Sewer Weiler Ave, Pat Bay Hwy from SMH86 to SMH87		
Asset Type:	Sewer System - Collection - Mains		
Function:	82-Sewer Operating Fund		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description		Justification				
Replacement of 55m of sewer main pipe on Weiler Ave, Pat Bay Hwy from SMH86 to SMH87. This work includes a highway crossing and is part of the larger trenchless tender that was issued in 2023.		Infrastructure Replacement Plan for Sewer System, as per Town Policy FN-016				
Version Description		Version Comments				
Project Budget		Project Detailed 2025				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount
2025	200,000	200,000	0	Expenses		
	<u>200,000</u>	<u>200,000</u>	<u>0</u>	51420	Outside Staff	70,751
				52690	Contracted Services	76,185
				53990	Materials	53,064
					Total Expenses:	200,000
				Revenues		
				49630	Trsf from Infrastructure Reserve	200,000
					Total Revenues:	200,000
Related Projects		Operating Impacts				
		Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager			Completion Date
2025						



Capital Project Summary

Number:	SEW-24-002		
Title:	Infra Plan Sewer - McDonald Park Road		
Asset Type:	Sewer System - Other		
Function:	82-Sewer Operating Fund		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:			

Description				Justification				
Replace 90m sewer service line from SMH 378 to the north.				Infrastructure Replacement Plan for Sewer System, as per Town Policy FN-016.				
Version Description				Version Comments				
Project Budget				Project Detailed 2025				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2025	50,000	50,000	0	Expenses				
	<u>50,000</u>	<u>50,000</u>	<u>0</u>	51420	Outside Staff		15,000	
				52690	Contracted Services		15,000	
				53990	Materials		20,000	
					Total Expenses:		50,000	
				Revenues				
				49630	Trsf from Infrastructure Reserve		50,000	
					Total Revenues:		50,000	
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager				Completion Date	
2025								



Capital Project Summary

Number:	SEW-24-003		
Title:	Infra Plan Sewer - Mills Road		
Asset Type:			
Function:	82-Sewer Operating Fund		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description		Justification	
Replacement of 72.4m of sewer main pipe on Mills Rd, from SMH 322 to SMH 321 and re-alignment of sewer main on Resthaven Drive. This will ultimately create a more efficient sewer collection system.		Infrastructure Replacement Plan for Sewer System, as per Town Policy FN-016	
Version Description		Version Comments	
Project Budget		Project Detailed 2025	
Budget Year	Total Expenses	Total Revenues	Difference
2026	200,000	200,000	0
	200,000	200,000	0
Related Projects		Operating Impacts	
Budget Year	FTE Impact	Total Expenses	Total Revenues
Budget Year	Start Date	Partner	Manager
2026			
			Completion Date



Capital Project Summary

Number:	SEW-24-004		
Title:	Sewer Pump Stations		
Asset Type:	Sewer System - Pump, Lift & Transfer Stations		
Function:	82-Sewer Operating Fund		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description		Justification						
Work required to upgrade sewer pump stations and their various components.		Work will be completed according to a prioritized plan.						
Version Description		Version Comments						
Project Budget		Project Detailed 2025						
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2025	320,300	320,300	0	Expenses				
	<u>320,300</u>	<u>320,300</u>	<u>0</u>	51420	Outside Staff	60,300		
				52690	Contracted Services	140,000		
				53990	Materials	120,000		
					Total Expenses:	<u>320,300</u>		
				Revenues				
				49630	Trsf from Infrastructure Reserve	320,300		
					Total Revenues:	<u>320,300</u>		
Related Projects		Operating Impacts						
Budget Year	Start Date	Partner	Manager	Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
2025								



Capital Project Summary

Number:	SEW-25-001		
Title:	Jahn Place Pathway Sewer Realignment		
Asset Type:	Sewer System - Other		
Function:	82-Sewer Operating Fund		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description		Justification		
<p>Realign sewer to remove it from an easement through a private property on Beacon Ave West, and instead have the sewer travel underneath a Town-owned pathway between Jahn PI and Beacon Ave W.</p>				
Version Description		Version Comments		
Project Budget		Project Detailed 2025		
Budget Year	Total Expenses	Total Revenues	Difference	
2025	200,000	200,000	0	
	<u>200,000</u>	<u>200,000</u>	<u>0</u>	
		GL Account	Description	Total Amount
		Expenses		
		51420	Outside Staff	80,000
		52690	Contracted Services	60,000
		53990	Materials	60,000
			Total Expenses:	200,000
		Revenues		
		49630	Trsf from Infrastructure Reserve	200,000
			Total Revenues:	200,000
Related Projects		Operating Impacts		
		Budget Year	FTE Impact	Total Expenses
				Total Revenues
				Difference
Budget Year	Start Date	Partner	Manager	
2025				
			Completion Date	



Capital Project Summary

Number:	SNR-24-001		
Title:	SHOAL Centre Kitchen Updates		
Asset Type:	General		
Function:	64-Senior's Centre		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Input Stage		
Regions:			
Project Type:	Other		

Description				Justification				
A series of planned replacements of aging equipment in the Senior Centre kitchen at SHOAL.				Much of the equipment is original, and in need of replacement. A prioritized list is provided by the facility manager.				
Version Description				Version Comments				
Project Budget				Project Detailed 2025				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2025	45,000	45,000	0	Expenses				
2026	17,000	17,000	0	53990	Materials		45,000	
2027	6,000	6,000	0			Total Expenses:	45,000	
	68,000	68,000	0	Revenues				
				49690	Trsf from Agreements Reserve		45,000	
						Total Revenues:	45,000	
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager				Completion Date	
2024								



Capital Project Summary

Number:	SNR-24-002		
Title:	SHOAL Centre Building Updates		
Asset Type:	General		
Function:	64-Senior's Centre		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Input Stage		
Regions:			
Project Type:	Infrastructure Replacement		

Description				Justification				
Building updates to the Seniors Centre at SHOAL.				As the facility ages, a prioritized list of various replacements and upgrades is required to maintain a high level of service to facility users.				
Version Description				Version Comments				
Project Budget				Project Detailed 2025				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2025	6,000	6,000	0	Expenses				
2026	50,000	50,000	0	53990	Materials		6,000	
2027	20,000	20,000	0			Total Expenses:	6,000	
	76,000	76,000	0	Revenues				
				49690	Trsf from Agreements Reserve		6,000	
						Total Revenues:	6,000	
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner		Manager			Completion Date	
2024								



Capital Project Summary

Number:	WAT-08-001		
Title:	Water Equipment		
Asset Type:	Water & Sewer Equipment		
Function:	81-Water Operating Fund		
Budget Year:	2025		
Version:	2011 Budget	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	New Equipment		

Description				Justification				
This recurring yearly budget is used to replace existing equipment, and potentially upgrade equipment due to change in technology.								
Version Description				Version Comments				
Project Budget				Project Detailed 2025				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2025	10,000	650	9,350	Expenses				
2026	10,000	0	10,000	53990	Materials		10,000	
2027	10,000	0	10,000			Total Expenses:	10,000	
2028	10,000	0	10,000	Revenues				
2029	10,000	0	10,000	49925	Future Expenditure Reserve		650	
	50,000	650	49,350			Total Revenues:	650	
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager				Completion Date	
2025								



Capital Project Summary

Number:	WAT-08-004
Title:	Water Vehicles
Asset Type:	Vehicles - Replacement
Function:	81-Water Operating Fund
Budget Year:	2025
Version:	2016 Water Vehicles Active: Yes
Project Stage:	Admin Review
Regions:	
Project Type:	Established Program

Description		Justification	
To provide for the timely replacement of Town Vehicles, as per Council Policy FN-022: Mobile Equipment Replacement Plan. Funding is set aside for these replacements.		This plan provides for regular annual contributions from Water Operating to the Vehicle & Equipment Replacement Plan to fund the required purchases and provides for the orderly replacement of vehicles and equipment at the end of their useful life.	
Version Description		Version Comments	
Project Budget		Project Detailed 2025	
Budget Year	Total Expenses	Total Revenues	Difference
2027	50,000	50,000	0
2028	60,000	60,000	0
	<u>110,000</u>	<u>110,000</u>	<u>0</u>
Related Projects		Operating Impacts	
Budget Year	Start Date	Partner	Manager
2027			



Capital Project Summary

Number:	WAT-12-003		
Title:	Infrastructure Plan Projects Years 2-5		
Asset Type:	Water System - Distribution - Mains		
Function:	81-Water Operating Fund		
Budget Year:	2025		
Version:	2012 - 2016	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description		Justification				
Water Infrastructure Plan projects for years 2-5 of the current financial plan, as set forth in the infrastructure replacement program.		Cost estimates may be revised as the year of construction approaches.				
Version Description		Version Comments				
Project Budget		Project Detailed 2025				
Budget Year	Total Expenses	Total Revenues	Difference			
2026	225,900	225,900	0			
2027	55,500	55,500	0			
2028	466,800	466,800	0			
2029	354,600	354,600	0			
	<u>1,102,800</u>	<u>1,102,800</u>	<u>0</u>			
Related Projects		Operating Impacts				
		Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner		Manager		Completion Date
2026						



Capital Project Summary

Number:	WAT-15-001		
Title:	Hydrant Upgrades		
Asset Type:	Water System - Hydrants/Fire Protection		
Function:	81-Water Operating Fund		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	New Infrastructure		

Description				Justification				
Annual program to upgrade hydrants and install one new hydrant in a location to be determined by the Fire Department.				A temporary increase to this item for 2024 and 2025 is proposed to implement new requirements as identified by the Fire Department.				
Version Description				Version Comments				
Project Budget				Project Detailed 2025				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2025	30,000	0	30,000	Expenses				
2026	10,000	0	10,000	51420	Outside Staff	9,000		
2027	10,000	0	10,000	53990	Materials	21,000		
2028	10,000	0	10,000	Total Expenses:		30,000		
2029	10,000	0	10,000					
	70,000	0	70,000					
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager				Completion Date	
2025								



Capital Project Summary

Number:	WAT-17-001		
Title:	Meter Replacement Program		
Asset Type:	Water & Sewer Equipment		
Function:	81-Water Operating Fund		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description				Justification				
Ongoing program to replace outdated/failing meters and relocate meters in inaccessible locations.				Older meters under-read flows and result in lost revenue.				
Version Description				Version Comments				
Project Budget				Project Detailed 2025				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2025	100,000	100,000	0	Expenses				
2026	100,000	100,000	0	51420	Outside Staff		25,000	
2027	100,000	100,000	0	53990	Materials		75,000	
2028	100,000	100,000	0			Total Expenses:	100,000	
2029	100,000	100,000	0					
	500,000	500,000	0	Revenues				
				49630	Trsf from Infrastructure Reserve		100,000	
						Total Revenues:	100,000	
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager				Completion Date	
2025								



Capital Project Summary

Number:	WAT-21-001		
Title:	Infra Plan Amelia, Fire Lane #3 to Easement		
Asset Type:	Water System - Distribution - Mains		
Function:	81-Water Operating Fund		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	New Infrastructure		

Description		Justification	
Replacement of 190m of 150mm water main pipe on Fire Lane #3 to Easement. Includes 140m of open cut watermain and 70 m of pipe jacking watermain under Highway 17. This is part of the large trenchless tender.		Infrastructure Replacement Plan for Water System, as per Town Policy FN-016	
Version Description		Version Comments	
Project Budget		Project Detailed 2025	
Budget Year	Total Expenses	Total Revenues	Difference
2026	785,000	785,000	0
	785,000	785,000	0
Related Projects		Operating Impacts	
Budget Year	FTE Impact	Total Expenses	Total Revenues
Budget Year	Start Date	Partner	Completion Date
2025			



Capital Project Summary

Number:	WAT-22-002		
Title:	Infra Plan Water-Harbour Rd, from Bowden Rd to the North		
Asset Type:	Water System - Distribution - Mains		
Function:	81-Water Operating Fund		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description				Justification				
Replacement of 220m of 300mm water main pipe on Harbour Rd, from Bowden Rd to the North.				Infrastructure Replacement Plan for Water System, as per Town Policy FN-016				
Version Description				Version Comments				
Project Budget				Project Detailed 2025				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2025	220,000	220,000	0	Expenses				
	220,000	220,000	0	51420	Outside Staff		60,000	
				52690	Contracted Services		100,000	
				53990	Materials		60,000	
					Total Expenses:		220,000	
				Revenues				
				49630	Trsf from Infrastructure Reserve		220,000	
					Total Revenues:		220,000	
Related Projects				Operating Impacts				
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager				Completion Date	
2025								



Capital Project Summary

Number:	WAT-24-002		
Title:	Infra Plan Water-Judson Place		
Asset Type:	Water System - Distribution - Mains		
Function:	81-Water Operating Fund		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description		Justification	
Replacement of 75m of 150mm water main pipe on Judson Place, from WN331 to WN328.		This watermain had two breaks during 2023. Staff are concerned that other service connections along this watermain were installed in the same time period and therefore expect more will fail in the near future. This watermain replacement has therefore been brought forward to limit future risk.	
Version Description		Version Comments	
Project Budget		Project Detailed 2025	
Budget Year	Total Expenses	Total Revenues	Difference
2025	110,000	110,000	0
	110,000	110,000	0
GL Account	Description	Total Amount	
Expenses			
51420	Outside Staff		33,000
52690	Contracted Services		33,000
53990	Materials		44,000
	Total Expenses:		110,000
Revenues			
49630	Trsf from Infrastructure Reserve		110,000
	Total Revenues:		110,000
Related Projects		Operating Impacts	
Budget Year	FTE Impact	Total Expenses	Total Revenues
			Difference
Budget Year	Start Date	Partner	Manager
2025			Completion Date



Capital Project Summary

Number:	WAT-24-003		
Title:	Infra Plan Water-Shoreacres Road		
Asset Type:	Water System - Distribution - Mains		
Function:	81-Water Operating Fund		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:	Infrastructure Replacement		

Description		Justification						
Replacement of 25m of 150mm water main pipe on Shoreacres Rd, from Third St to WN609.		This watermain realignment is associated with a development, and removes an existing encroachment onto private property.						
Version Description		Version Comments						
Project Budget		Project Detailed 2025						
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2025	38,000	38,000	0	Expenses				
	38,000	38,000	0	51420	Outside Staff	11,400		
				52690	Contracted Services	11,400		
				53990	Materials	15,200		
					Total Expenses:	38,000		
				Revenues				
				49630	Trsf from Infrastructure Reserve	38,000		
					Total Revenues:	38,000		
Related Projects		Operating Impacts						
				Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner	Manager			Completion Date		
2025								



Capital Project Summary

Number:	WAT-25-001		
Title:	Watermain Replacement Weiler (Lochside - Hwy)		
Asset Type:	Water System - Distribution - Mains		
Function:	81-Water Operating Fund		
Budget Year:	2025		
Version:	Main	Active:	Yes
Project Stage:	Admin Review		
Regions:			
Project Type:			

Description				Justification				
Replace Watermain section on Weiler Avenue, from Lochside Drive to the Highway. Lochside Drive to Maryland Drive will be open cut construction. Maryland Drive to Sharples Dr will be trenchless to cross the highway.				Infrastructure Replacement Plan for Water System, as per Town Policy FN-016. The existing watermain on Weiler is one of the oldest sections of watermain in Sidney and requires replacement. The main has suffered two recent breaks where the pipe had shattered. It needs to be replaced to meet current seismic standards.				
Version Description				Version Comments				
Project Budget				Project Detailed 2025				
Budget Year	Total Expenses	Total Revenues	Difference	GL Account	Description	Total Amount		
2025	915,000	915,000	0	Expenses				
2026	915,000	915,000	0	51420	Outside Staff	366,000		
	<u>1,830,000</u>	<u>1,830,000</u>	<u>0</u>	52690	Contracted Services	274,500		
				53990	Materials	274,500		
					Total Expenses:	915,000		
				Revenues				
				49100	Trsf from Community Works Reserve	465,000		
				49630	Trsf from Infrastructure Reserve	450,000		
					Total Revenues:	915,000		
Related Projects				Operating Impacts				
Budget Year	Start Date	Partner		Budget Year	FTE Impact	Total Expenses	Total Revenues	Difference
Budget Year	Start Date	Partner		Manager				Completion Date
2025								