

SCHEDULE A - Amended
2025 Early Capital Approval Requests

Section	Infrastructure Type	2025 Project Code	Project Name	Recommended Funding	Funding G/L Code	Project Lead	2025 Budget Request	Early Approvals 1st Reading	Early Approvals 2nd Reading	Rationale
Sec. 01			Section 01: Roads							
Sec. 01	Renewal	C2025-01	Road Rehab Program	Gas Tax	11-1-0012103-000	RH	\$ 1,250,000	\$ 1,250,000	\$ -	To commence with design and complete tender period in order to proceed with works in late spring/early summer
Sec. 01				Capital Reserve	11-1-0014101-000	RH	\$ 1,250,000	\$ 1,250,000	\$ -	
Sec. 01	Renewal	C2025-02	LED Streetlight Replacements	Capital Reserve		CA	\$ 350,000		\$ 350,000	To place orders in advance of installation to try and complete the replacements in 2025.
Sec. 01	Upgrade/Expanded	ADDED	Glenrosa Second Access Corridor Study	Capital Reserve	11-1-0014101-000		\$ 300,000	\$ 300,000		
Sec. 01 Roads			Roads - Subtotal				\$ 2,850,000	\$ 2,500,000	\$ 350,000	
Sec. 02 Eqpt			Section 02: Equipment							
Sec. 02	Renewal	C2025-03	Replacement Equipment	Equipment - Finance MFA	11-1-0021102-000	CA	\$ 710,000	\$ 710,000	\$ -	Supply Challenges
Sec. 02	New	C2025-04	Roads - Electric Mower	Equipment - General	11-1-0014102-000	CA	\$ 65,000	\$ 65,000	\$ -	Supply Challenges
Sec. 02	New	C2025-05	Roads - Sander Box and Plow	Equipment - General	11-1-0014102-000	CA	\$ 45,000	\$ 45,000	\$ -	Staff would like this installed for use before end of this winter season.
Sec. 02	New	C2025-06	Parks - Sander Unit	Equipment - General	11-1-0014102-000	CA	\$ 25,000	\$ 25,000	\$ -	Supply Challenges
Sec. 03	Removed	C2025-07	Parks - Utility Tractor with Bucket	Equipment - General			\$ -	\$ -	\$ -	Removed
Sec. 02	New	C2025-08	WTP Forklift	Rose Valley New	21-1-0014802-000	CA	\$ 70,000	\$ 70,000	\$ -	Supply Challenges
Sec. 02	New	C2025-09	FTE2025-2 - Facilities - Van	Equipment - General	11-1-0014102-000	CA	\$ 105,000	\$ 105,000	\$ -	Supply Challenges
Sec. 02	New	C2025-10	FTE2025-6 - Roads - Electric Pickup	Equipment - General	11-1-0014102-000	CA	\$ 80,000	\$ 80,000	\$ -	Supply Challenges
Sec. 02	New	C2025-11	FTE2025-7 - Parks - 550 Crew Cab w Dump Box	Equipment - General	11-1-0014102-000	CA	\$ 175,000	\$ 175,000	\$ -	Supply Challenges
Sec. 02	New	C2025-12	FTE2025-8 - Parks - Half Ton Crew Cab	Equipment - General	11-1-0014102-000	CA	\$ 85,000	\$ 85,000	\$ -	Supply Challenges
Sec. 02	New	C2025-13	FTE2025-8 - Parks - Groundmaster 3500D Sidewinder	Equipment - General	11-1-0014102-000	CA	\$ 75,000	\$ 75,000	\$ -	Supply Challenges
Sec. 02	New	C2025-14	FTE2025-13 - Utilities 1 ton Long Box	Rose Valley New	21-1-0014802-000	CA	\$ 49,000	\$ 49,000	\$ -	Supply Challenges
				Equipment - Finance MFA	21-1-0021102-000	CA	\$ 49,000	\$ 49,000	\$ -	
Sec. 02	New	C2025-15	FTE2025-15 - WTP - Electric Pickup	Rose Valley New	21-1-0014802-000	CA	\$ 40,000	\$ 40,000	\$ -	Supply Challenges
				Equipment - Finance MFA	21-1-0021102-000	CA	\$ 40,000	\$ 40,000	\$ -	
Sec. 02	New	C2025-16	FTE2025-16 - WTP - Electric Pickup	Rose Valley New	21-1-0014802-000	CA	\$ 40,000	\$ 40,000	\$ -	Supply Challenges
				Equipment - Finance MFA	21-1-0021102-000	CA	\$ 40,000	\$ 40,000	\$ -	
Sec. 02			Equipment - Subtotal				\$ 1,693,000	\$ 1,693,000	\$ -	
Sec. 03 Dev Services			Section 03: Development Services							
Sec. 03	New	C2025-17	ACC bylaw development	Grant		BD	\$ 50,000	\$ -	\$ -	
Sec. 03	New	C2025-18	Community Safety Plan	Future Expenditures		BD	\$ 50,000	\$ -	\$ -	
Sec. 03			Development Services - Subtotal				\$ 100,000	\$ -	\$ -	
Sec. 04 Storm Drn			Section 04: Storm Drainage							
Sec. 04	Upgrade/Expanded	C2025-19	Capital Construction Crew Drainage Projects	Reserve - 1% Infrastructure Levy	11-1-0012129-000	RH	\$ 500,000	\$ 500,000	\$ -	To allow Cap Crew to commence with works at the start of the year to improve key drainage constraints prior to freshet/spring rain
Sec. 04	Upgrade/Expanded	C2025-20	McDougall Creek - Capacity Improvements	Capital Reserve	11-1-0014101-000	RH	\$ 225,000	\$ 225,000	\$ -	To complete works prior to freshet
Sec. 04				Grant	11-1-1532101-000	RH	\$ 300,000	\$ 300,000	\$ -	
Sec. 04	Upgrade/Expanded	C2025-21	Update Master Drainage Plan	Storm Sewer		RH	\$ 250,000	\$ -	\$ -	
Sec. 04	Upgrade/Expanded	C2025-22	Menu Road Storm Improvements	Capital Reserve		RH	\$ 350,000	\$ -	\$ -	
Sec. 04			Storm Drainage - Subtotal				\$ 1,625,000	\$ 1,025,000	\$ -	
Sec. 05 Ped.			Section 05: Pedestrian Infrs. / Cemetery / Waterfront / Land Acquisition							
Sec. 05	New	C2025-23	Pedestrian Improvement Program - Sidewalks Supplement to Pedestrian Improvement for Horizon Drive	Gas Tax		RH	\$ -	\$ -	\$ -	Design complete, early tender required in order to achieve preferred construction pricing
Sec. 05				Reserve - 1% Infrastructure Levy	11-1-0012129-000	RH [CA][WE]	\$ 750,000	\$ 750,000	\$ -	
Sec. 05				Capital Reserve	11-1-0014101-000		\$ 250,000	\$ 250,000	\$ -	
Sec. 05	Upgrade/Expanded	C2025-24	Transit Stop Improvements	Transit		RH	\$ 50,000	\$ -	\$ -	
Sec. 05			Pedestrian Infrs. - Subtotal				\$ 1,050,000	\$ 1,000,000	\$ -	
Sec. 06 Parks			Section 06: Parks & Community Amenities							
Sec. 06	New	C2025-25	Bike Skills Park	Capital Reserve		MR	\$ 10,000	\$ -	\$ -	
Sec. 06	Renewal	C2025-26	Asphalt Repair	Capital Reserve	11-1-0014101-000	MR	\$ 42,000	\$ 42,000	\$ -	To be completed before Music in the Park events start in the summer
Sec. 06	Upgrade/Expanded	C2025-27	Bear Proof Garbage Cans	Solid Waste		MR	\$ 18,000	\$ -	\$ 18,000	To secure cans and have installed before summer
Sec. 06	Renewal	C2025-28	Parks Irrigation - Renewal and Replacement	Capital Reserve		MR	\$ 78,000	\$ -	\$ -	
Sec. 06	Upgrade/Expanded	C2025-29	Property Improvements (2)	Capital Reserve		MR	\$ 25,000	\$ -	\$ -	
Sec. 06	Renewal	C2025-30	Anders Tennis Court Replacement	Capital Reserve	11-1-0014101-000	MR	\$ 845,000	\$ 845,000	\$ -	To ensure access during the Fire Hall construction and to prevent future construction from impacting the newly reconstructed park.
Sec. 06	Renewal	C2025-31	Playground Safety Repairs	Capital Reserve	11-1-0014101-000	MR	\$ 66,500	\$ 66,500	\$ -	To coincide with our spring inspections and corrections
Sec. 06	Upgrade/Expanded	C2025-32	Security Cameras	Equipment - General		MR	\$ 50,000	\$ -	\$ -	
Sec. 06	New	C2025-33	Mar Fee Concept Plan (L3.1)	Capital Reserve		MR	\$ 120,000	\$ -	\$ -	
Sec. 06	Upgrade/Expanded	C2025-34	Memorial Park Plan (L7.1)	Capital Reserve		MR	\$ 100,000	\$ -	\$ -	
Sec. 06	Renewal	C2025-35	Ranch Park Upgrades (I1.2)	Capital Reserve		MR	\$ 350,000	\$ -	\$ 350,000	To start planning, design, procurement for construction in fall
Sec. 06	Upgrade/Expanded	C2025-36	Pritchard Park Landscape Improvements	Capital Reserve		MR	\$ 20,000	\$ -	\$ -	

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Sec. 06			Parks & Community Amenities - Subtotal				\$ 1,724,500	\$ 953,500	\$ 368,000	
Sec. 07 Gen Cap.			Section 07: General Capital							
Sec. 07	New	C2025-37	Infrastructure Gap	Capital Reserve		BD	\$ 50,000	\$ -	\$ -	
Sec. 07	Upgrade/Expanded	C2025-38	Regional Household Travel Survey	Future Expenditures		RH [NP]	\$ 32,000	\$ -	\$ -	
Sec. 07			General Capital - Subtotal				\$ 82,000	\$ -	\$ -	
Sec. 08 Facilities			Section 08: Facilities							
Sec. 08	Upgrade/Expanded	C2025-39	City hall - Council Chambers Acoustic Upgrade	Capital Reserve	11-1-0014101-000	EG	\$ 115,000	\$ 115,000	\$ -	To order the product and schedule the work, resolving the acoustics in this room as soon as possible.
Sec. 08	Upgrade/Expanded	C2025-40	City Hall - Parking Lot Design	Capital Reserve	11-1-0014101-000	EG	\$ 80,000	\$ 80,000	\$ -	Staff would like to complete design in time for 2026 budget deliberations.
Sec. 08	Renewal	C2025-41	Fire Hall #33 - Roof Replacement	Reserve - Fire Department Eqpt	11-1-0014104-000	EG	\$ 300,000	\$ 300,000	\$ -	Staff aim to complete this alongside the Fire Hall 33 Gear Room Expansion, expected to finish in early 2025.
Sec. 08	Renewal	C2025-42	Fire Hall #34 - Roof Replacement	Reserve - Fire Department Eqpt	11-1-0014104-000	EG	\$ 400,000	\$ 400,000	\$ -	The roof has required several patches and is now failing.
Sec. 08	Renewal	C2025-43	JBMAC - Furnace Replacement	Capital Reserve		EG	\$ 18,000	\$ -	\$ -	
Sec. 08	Upgrade	C2025-44	Johnson Bentley AC - Lockers	Capital Reserve		EG	\$ 290,000	\$ -	\$ -	
Sec. 08	Renewal	C2025-45	Arena - Jim Lind - Roof Replacement	Capital Reserve	11-1-0014101-000	EG	\$ 700,000	\$ 700,000	\$ -	Staff aims to complete this during the June arena shutdown. The timeline includes 1-2 months for design, 30 days for the RFP, and contract award before the shutdown.
Sec. 08	Renewal	C2025-46	Arena - Condenser Replacement	Equipment - Finance MFA	11-1-0021102-000	EG	\$ 600,000	\$ 600,000	\$ -	Staff would like to ensure it can be completed during the annual arena shutdown in June. Equipment has a 12-14 week back order.
Sec. 08			Facilities - Subtotal			EG	\$ 2,503,000	\$ 2,195,000	\$ -	
Sec. 09 Fire Department			Section 09: Fire Department Equipment							
Sec. 09	Renewal	C2025-47	Personal Protective Equipment	Reserve - Fire Department Eqpt		FD	\$ 90,000	\$ -	\$ -	
Sec. 09	New	C2025-48	Personnel Transport Van	Reserve - Fire Department Eqpt	11-1-0014104-000	FD	\$ 110,000	\$ 110,000	\$ -	The City has been extended the 2024 pricing and availability (obtained under the recent purchase of Van #1), but only until mid-January.
Sec. 09	New	C2025-49	Self Contained Breathing Apparatus (SCBA) facepieces	Reserve - Fire Department Eqpt		FD	\$ 34,500	\$ -	\$ -	
Sec. 09	New	C2025-50	Public Works Yard - Fire Training Centre Ph II	Reserve - Fire Department Eqpt		FD	\$ 280,000	\$ -	\$ -	
Sec. 09			Fire Department Equipment - Subtotal			FD	\$ 514,500	\$ 110,000	\$ -	
Sec. 10 IS			Section 10: Information Services							
Sec. 10	Renewal	C2025-51	Client Hardware - Replacement	Equipment - General		Travis C.	\$ 191,175	\$ -	\$ -	
Sec. 10	Renewal	C2025-52	Network Hardware Replacements	Equipment - General		Travis C.	\$ 78,650	\$ -	\$ -	
Sec. 10	Upgrade/Expanded	C2025-53	Network Attached Storage Replacement	Equipment - General		Travis C.	\$ 12,180	\$ -	\$ -	
Sec. 10	Upgrade/Expanded	C2025-54	Annual Orthophoto/DEM/Contour Update	Future Expenditures	11-1-0012101-000	Travis C.	\$ 40,000	\$ 40,000	\$ -	
Sec. 10	Upgrade/Expanded	C2025-55	Corporate Cybersecurity Risk Assessment	Future Expenditures		Travis C.	\$ 47,040	\$ -	\$ -	
Sec. 10	Renewal	C2025-56	Council Chambers Equipment Replacement	Equipment - General		Travis C.	\$ 277,920	\$ -	\$ 277,920	
Sec. 10	Upgrade/Expanded	C2025-57	Cisco ISE Upgrade	Equipment - General	11-1-0014102-000	Travis C.	\$ 22,630	\$ 22,630	\$ -	The product is end-of-life and no longer supported.
Sec. 10	New	C2025-58	ESRI ArcGIS Pro Migration	Equipment - General		Travis C.	\$ 10,000	\$ -	\$ -	
Sec. 10	Upgrade/Expanded	C2025-59	ESRI Platform Upgrade	Equipment - General		Travis C.	\$ 41,000	\$ -	\$ 41,000	
Sec. 10	New	C2025-60	Microsoft Azure IaaS Landing Zone Design and Implementation	Equipment - General		Travis C.	\$ 26,000	\$ -	\$ -	
Sec. 10	New	C2025-61	Microsoft Data Loss Prevention	Equipment - General		Travis C.	\$ 37,000	\$ -	\$ -	
Sec. 10	New	C2025-62	NearMap Imagery	Equipment - General		Travis C.	\$ 18,000			
Sec. 10	New	C2025-63	Paperless-EDRMS Project Assistance	Future Expenditures		Travis C.	\$ 100,000	\$ -	\$ -	
Sec. 10	Upgrade/Expanded	C2025-64	WestMap Upgrade	Equipment - General		Travis C.	\$ 40,000	\$ -	\$ -	
Sec. 10			Information Services - Subtotal				\$ 941,595	\$ 62,630	\$ 318,920	
Sec. 11 Police Services			Section 11: Police Services & Bylaw							
Sec. 11	Renewal	C2025-65	Police Services Interview and Monitor Room	Policing		TB	\$ 30,000	\$ -	\$ -	
Sec. 11			RCMP & Bylaw - Subtotal				\$ 30,000	\$ -	\$ -	
Sec. 12 Water			Section 12: Water Utility							
Sec. 12	Renewal	C2025-66	SCADA System Backbone and Upgrades	Powers Creek New		CA	\$ 60,000	\$ -	\$ -	
Sec. 12	Renewal			Rose Valley New		CA	\$ 60,000	\$ -	\$ -	
Sec. 12	Renewal			Sewer Reserve		CA	\$ 60,000	\$ -	\$ -	
Sec. 12	Upgrade/Expanded	C2025-67	Powers Creek Water Treatment Plant Access Improvements	Powers Creek New		RH	\$ 100,000	\$ -	\$ -	
Sec. 12	Upgrade/Expanded	C2025-68	Rose Valley Dam Spillway Improvements, Design	Rose Valley New		RH	\$ 500,000	\$ -	\$ -	
Sec. 12	New	C2025-69	PCWSA PRV #5 Replacement - PRV Optimization Land Acquisition	Equipment - Finance MFA		NP	\$ 250,000	\$ -	\$ -	
Sec. 12	Renewal	C2025-70	PCWTP Life Cycle Analysis Report	Powers Creek New	21-1-0014803-000	CA	\$ 75,000	\$ 75,000	\$ -	To have a list of priorities for consideration in time for the 2026 budget cycle
Sec. 12	New	C2025-71	WKW - Re-Chlorination Stations	Rose Valley New	21-1-0014802-000	CA	\$ 150,000	\$ 150,000	\$ -	Present community concerns
Sec. 12	New	C2025-72	WKW - Water Sample Stations	Rose Valley New		CA	\$ 33,500	\$ -	\$ -	
Sec. 12				Powers Creek New		CA	\$ 33,500	\$ -	\$ -	
Sec. 12	Renewal	C2025-73	PCWTP - Streaming Current Analyzer	Powers Creek New	21-1-0014803-000	CA	\$ 30,000	\$ 30,000	\$ -	Critical component required to replace an obsolete analyzer.
Sec. 12	Renewal	C2025-74	PCWTP - Cathodic Protection	Powers Creek New	21-1-0014803-000	CA	\$ 54,000	\$ 54,000	\$ -	To complete design and construction within 2025.
Sec. 12	Upgrade/Expanded	C2025-75	PCWTP - Intake Road Safety Improvements	Powers Creek New	21-1-0014803-000	CA	\$ 80,000	\$ 80,000	\$ -	To address noted safety concerns along the intake road.
Sec. 12	Upgrade/Expanded	C2025-76	WKW - Security Improvements	Rose Valley New	21-1-0014802-000	CA	\$ 66,000	\$ 66,000	\$ -	To add security measures at a number of CWK critical water infrastructure

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Sec. 12	Upgrade/Expanded	C2025-77	WKW - Security Improvements	Powers Creek New	21-1-0014803-000	CA	\$ 66,000	\$ 66,000	\$ -	locations.
Sec. 12				Rose Valley New	21-1-0014802-000	CA	\$ 75,000	\$ 75,000	\$ -	To complete design and construction within 2025.
Sec. 12				Powers Creek New	21-1-0014803-000	CA	\$ 75,000	\$ 75,000	\$ -	
Sec. 12	Renewal	C2025-78	WKW - Water Meter Replacements	Rose Valley New		CA	\$ 820,000		\$ 820,000	To continue progressing with proactive meter replacements.
Sec. 12				Equipment - Finance MFA		CA	\$ 820,000		\$ 820,000	
Sec. 12	Renewal	C2025-79	Old Okanagan Butt Water Main	Powers Creek New		RH	\$ 400,000	\$ -	\$ -	
Sec. 12			Water - Subtotal				\$ 3,808,000	\$ 671,000	\$ 1,640,000	
Sec. 13 Sewer			Section 13: Sewer Utility							
Sec. 13	Upgrade/Expanded	C2025-80	Sewer Model Update	Sewer Reserve	31-1-0014902-000	NP	\$ 50,000	\$ 50,000	\$ -	To prevent delays in output/deliverables in development of Sanitary Sewer Master Plan
Sec. 13	Upgrade/Expanded	C2025-81	Pritchard / Green Bay Lift Stations Upgrades, Design	Sewer Reserve		RH	\$ 200,000	\$ -	\$ -	
Sec. 13	Upgrade/Expanded	C2025-82	Replacement of 200mm with 250mm Main on Horizon Drive	DCC - Sewer	31-1-8261101-000	RH	\$ 90,000	\$ 90,000	\$ -	Work to be completed in conjunction with Pedestrian improvements on Horizon Drive - Tender required early in the year to receive preferred contractor pricing
Sec. 13			Sewer - Subtotal				\$ 340,000	\$ 140,000	\$ -	
Total			TOTALS				\$ 17,561,595	\$ 10,650,130	\$ 2,676,920	