



TOWN OF
PEACE RIVER
ALBERTA

Town of Peace River

2023 Capital Budget

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2023 Capital Budget		Funding Sources					Provincial	
Description	Contributions from Reserve	Federal Grant -	Federal Grant -	Federal Grant -	Provincial	Grant -	Grand Total	
		CCBF	- Other	Other	Grant - MSI	Other		
Engineering	1,091,400	500,000			1,414,000	904,000	3,909,400	
CE23A - Neighbourhood Infrastructure Renewal 2023	680,000				1,260,000		1,940,000	
CE23B - Pavement Overlay 2023		500,000					500,000	
CE23C - Sidewalk Replacement 2023					154,000		154,000	
CE23D - Main Street Concrete Repair Project	294,000						294,000	
CE23F - Climate Change Adaptation Plan						80,000	80,000	
CE23I - Pats Creek Flood Control Dam - Engineering (Pre-Tender)	82,400					824,000	906,400	
Engineering - Small Capital	35,000						35,000	
Protective Services	175,500						175,500	
CP23A - Replacement Burn Chamber for Phase 1 Training Simulator	76,500						76,500	
CP23C - Vehicle Extrication Tools	52,000						52,000	
CP23D - EMS Skid Unit for RAV 5	7,000						7,000	
CP23E - Lifepak 15 Defibrillator	40,000						40,000	
Recreation and Community Services	750,000						750,000	
CR23A - Pool - Hot Tub Replacement	490,000						490,000	
CR23B - Pool - Slide Replacement	260,000						260,000	
Sewer and Water	1,462,460		144,970			144,970	1,752,400	
CS23A - Lift Station No. 7	1,063,530		144,970			144,970	1,353,470	
Storm sewer - Small Capital	20,000						20,000	
Wastewater - Small Capital	89,000						89,000	
Water - Small Capital	289,930						289,930	
Town Hall Building	108,000			100,000			208,000	
CT23A - Town Hall Main Entrance Accessibility	58,000			100,000			158,000	
CT23B - 2023 IT Capital	50,000						50,000	
Grand Total	3,587,360	500,000	144,970	100,000	1,414,000	1,048,970	6,795,300	

Engineering Projects	Priority	Description
CE23A - Neighbourhood Infrastructure Renewal 2023	Medium	The 2023 Neighbourhood Renewal Project will involve replacement of water, wastewater infrastructure on 95th Avenue. The project also involves replacement of the gravel standard roadway with new asphalt cement pavement, sidewalk, storm sewer infrastructure and streetlighting infrastructure.
CE23B - Pavement Overlay 2023	Medium	Pavement overlay of identified roads.
CE23C - Sidewalk Replacement 2023	Medium	Annual sidewalk replacement program. This will see the replacement of 500m of monolithic sidewalk, curb and gutter. Based on 2.475km of annual replacement from 2018-2030 and lifecycle of 40 years. This project takes into consideration that NIR project will replace a minimum of 300m of sidewalk under that program.
CE23D - Main Street Concrete Repair Project	Medium	This project will repair curb , gutter and sidewalk panels, and replace the brick work along Main Street in Downtown Peace River.
CE23F - Climate Change Adaptation Plan	Low	The project is a Climate Risk Assessment and Adaptation Plan for the Town of Peace River. The Risk Assessment would be the first focused description of climate change risks specific to Peace River. This planning process will assist in making the challenges specific to our community more tangible and could influence future decision-making. The Adaptation Plan will outline specific adaptation measures that the Town can integrate into current operations or undertake as a future strategic priority to enhance the resilience and sustainability of our community.
CE23I - Pats Creek Flood Control Dam - Engineering (Pre-Tender)	Medium	As part of the ACRP Funding for Pats Creek Culvert Flood Mitigation project, this project will provide for engineering of a flood control dam and get it to the tender ready stage. The flood control dam will be located on Crown land with northern Sunrise County.

Protective Services Projects	Priority	Description
CP23A - Replacement Burn Chamber for Phase 1 Training Simulator	High	Design, Construction, Delivery, and Installation of a Draeger Swede Phase 1 Burn Container Replacement
CP23C - Vehicle Extrication Tools	Medium	To purchase a replacement set of Battery-Operated Vehicle Extrication Tools. Current tools functional but past their useful life.
CP23D - EMS Skid Unit for RAV 5	Medium	This project would see the purchase of an EMS Skid unit that would fit onto our current Yamaha side-by-side UTV (RAV 5)
CP23E - Lifepak 15 Defibrillator	High	This project would see the purchase of a Lifepak 15 Cardiac Monitor and Defibrillator to replace an existing unit that is past its service life.

Community Services Projects	Priority	Description
CR23A - Pool - Hot Tub Replacement	Medium	<ul style="list-style-type: none"> • During shutdown 2021 leak detection was initiated as staff noticed water loss in the hot tub. Leak detection was completed in the winter of 2021 due to contractor availability. Multiple leaks were identified, and a contractor was confirmed for repairs in early 2022. During the repair process, additional leaks were identified so work was stopped to re-evaluate the plan forward. • A structural engineer reviewed the areas that were exposed and determined the base has been compromised due to the various leaks throughout the system and has recommended replacement.
CR23B - Pool - Slide Replacement	Medium	Replacement of the indoor slide at the Peace Regional Pool.

Utility Projects	Priority	Description
CS23A - Lift Station No. 7	High	As part of the Small Communities Fund (SCF) projects, this project is for a new lift station that will direct sanitary sewer collection flow from Shaftesbury Estates to connect into the new sanitary sewer force main running to the CN Rail bridge sanitary sewer main. This project will also redirect the existing flow to Lift Station No. 4. in order to reduce the risk in a lift station failure in the west peace system.

Town Hall and Administration Projects	Priority	Description
CT23A - Town Hall Main Entrance Accessibility	High	Renovation of Town Hall Main Entrance to meet Accessibility standards. Includes repair of existing ramp, and upgrades to doors, including the installation of activators.
CT23B - 2023 IT Capital	Medium	IT Equipment Upgrades for Council Chambers

Small Capital Equipment Budget 2023							
Department	Sub Department	Description	Item	Amount/ Fund 2023			
				General Tax Fund	Water	Wastewater	Storm
Engineering and Infrastructure	30-310-20000:29999	Engineering Administration	None				
	30-320-20000:29999	Operations Administration	None				
	30-321-20000:29999	Operations	Install new electrical panel disconnect for exterior equipment plug-in 11000 in 2023	\$ 11,000.00			
			Replace Wash Bay Boilers - Move to small Cap 24K 2023	\$ 24,000.00			
			GPR Locator	\$ -	\$ 13,000.00	\$ 13,000.00	
	30-322-20000:29999	Roads and Sidewalks	None				
30-323-20000:29999	Facilities	None					
Water	40-410-20000:29999	Water Administration	None				
	40-411-20000:29999	Water Treatment	Replace Benchtop PH meter and jar testing equipment in lab		\$ 7,750.00		
			Hotsy for cleaning equipment and clarifier		\$ 22,000.00		
			15' rolling ladder with platform for maintenance of equipment (one each year for the three floors)		\$ 6,180.00		
	40-412-20000:29999	Water Distribution	Hydrants Replacements (10)		\$ 40,000.00		
			Valves (10)		\$ 20,000.00		
			Complete PRV Replacement (Downtown and North End)		\$ 70,000.00		
	40-413-20000:29999	Water Reservoirs	Water Meters		\$ 35,000.00		
Reservoir Furnaces				\$ 16,000.00			
		Puck Feeder and piping for Res. 353 & 400		\$ 60,000.00			
Wastewater	40-420-20000:29999	Wastewater Administration	None				
	40-421-20000:29999	Wastewater Treatment	Replace two overhead heaters - bay area			\$ 16,000.00	
			Ladder mounted in clarifier for entry to do weekly cleaning - safety issue			\$ 25,000.00	
	40-422-20000:29999	Wastewater Collection	None				
	40-423-20000:29999	LiftStations	Annual Lift Station VFD Replacement			\$ 10,000.00	
New Furnace (second one needs replacing)					\$ 15,000.00		
PLC equipment					\$ 10,000.00		
Storm	30-350-20000:29999	Storm Water	Repairs to Dike Storm Water Isolation Valves - 4 Failed Valves Identified for 2023/24 Replacement				\$20,000.00
Totals				\$ 35,000.00	\$289,930.00	\$ 89,000.00	\$20,000.00
Totals				\$ 433,930.00			