



Town of Peace River

2024 Capital Budget

December 11, 2023

peacriver.ca

2024 Project Descriptions Corporate and Protective Services

Department	Project Name	Description
Protective Services	Breathing Air Fill Station	Regulatory requirements have changed requiring that air fill stations be self contained to protect users.
Protective Services	Command Truck upgrades	Upgrades to one of the Town's existing 3/4 tonne trucks to include accessories and emergency package
Protective Services	Emergency Response Capital	Capital equipment to support emergency response needs.
Corporate Services	IT Evergreening - Small capital	Funding to support IT evergreening. Computer and other hardware replacement.

Capital Funding Corporate and Protective Services

Department	Project Name	2024 Budget	Total Budget	Tax Supported Reserves
Protective Services	Breathing Air Fill Station	15,000	15,000	15,000
Protective Services	Command Truck upgrades	30,000	30,000	30,000
Protective Services	Emergency Response Capital	100,000	100,000	100,000
Corporate Services	IT Evergreening - Small capital	50,000	50,000	50,000

2024 Project Descriptions Community Services

Sub Department	Project Name	Description
Trails	Saddleback Path Connection Improvement	This project was approved for design in 2022. The project will provide an improved link of 99 Avenue and Old Highway 2, including a safe highway crosswalk, new pathway connecting the crosswalk up to 99 Ave and another crosswalk across 99ave.
Trails	Trail Maintenance	The existing paved trail on the east dyke will receive rehabilitation, by a combination of overlay, patching and some reconstruction based on site condition. A minimum of 500 meters will be addressed each year.
Pool	Hot Tub Replacement	Replacement of existing hot tub.
Pool	Slide Replacement	Preliminary work for slide replacement.
Other	Wayfinding Plan and Phase 1 Implementation	The project will include an overall Wayfinding Plan which will identify new directional, trail, facility and tourism signage throughout the community. The project also includes the design, manufacture and installation costs of the proposed new signs that will be identified in the plan, as the first phase.
Pool	Small Capital - Pool	Family Room Partitions
Arena	Small Capital - Arena	Snow Blower attachment, sound system upgrade, photocopier
Parks	Small Capital - Parks	Swing set replacements
Library	Small Capital - Library	Video Camera Upgrades
Water Park	Small Capital - Water Park	Rubber surface replacement, security cameras
Beautification	Small Capital - Beautification	Downtown Revitalization study and recommendations

Capital Funding Community Services

Project Name	2024 Budget	Total Budget	Tax Supported Reserves	Prov - MSI	Federal - Gas Tax	Total
Saddleback Path Connection Improvement	150,000	250,000		150,000		150,000
Trail Maintenance	150,000	150,000		150,000		150,000
Hot Tub Replacement	300,000	750,000		300,000		300,000
Slide Replacement	75,000	925,000	75,000			75,000
Wayfinding Plan and Phase 1 Implementation	400,000	400,000	200,000			400,000
Small Capital - Pool	40,000	40,000	40,000			40,000
Small Capital - Arena	42,800	42,800	42,800			42,800
Small Capital - Parks	45,000	45,000	45,000			45,000
Small Capital - Library	8,000	8,000	8,000			8,000
Small Capital - Water Park	70,000	70,000	70,000			70,000
Small Capital - Beautification	100,000	100,000	100,000			100,000

2024 Project Descriptions Engineering and Public Works

Sub Department	Project Name	Description
Town Hall	Town Hall Accessibility	Carryover from prior year approved budget
Engineering and Public Works	Pat's Creek Instrumentation and Dam Control	Carryover from prior year approved budget
Engineering and Public Works	NIR 2023	Carryover from prior year approved budget plus Additional Funding
Engineering and Public Works	Mainstreet Sidewalk Replacement	Carryover from prior year approved budget plus Additional Funding
Engineering and Public Works	Paving and Overlay	Completing carryforward work for 2023 (\$500,000), and additional budget to direct towards local paving projects.
Engineering and Public Works	Sidewalk Replacement	Carryover from prior year approved budget
Engineering and Public Works	2024 Public Works Small Cap	Gate, plow, drop in sander, tool cat sanding trailer Sidewalk

Capital Funding Engineering

Sub Department	Project Name	2024 Budget	Total Budget	Tax Supported Reserves	Prov - MSI	Federal - Gas Tax	Total
Town Hall	Town Hall Accessibility	-	158,000				-
Engineering and Public Works	Pat's Creek Instrumentation and Dam Control	-	906,400				-
Engineering and Public Works	NIR 2023	1,100,000	3,040,000		1,100,000		1,100,000
Engineering and Public Works	Mainstreet Sidewalk Replacement	261,000	555,000	261,000			261,000
Engineering and Public Works	Paving and Overlay	750,000	1,250,000			750,000	750,000
Engineering and Public Works	Sidewalk Replacement	-	154,000				-
Engineering and Public Works	2024 Public Works Small Cap	160,000	160,000	160,000			160,000

2024 Project Descriptions

Utility

Sub Department	Project Name	Description
Utility	2024 Water Small Cap	Ladder at WWTP, Ladder at WTP, puck feeder for Res 475, Anode Bed, Booster Station VFD,
Utility	2024 Wastewater Small Cap	Sludge press poly pump, LS VFD, grating issue
Utility	Heavy Equipment Replacement	Water Truck for PW and Utilities functions
Utility	Updated Water Model and Master Plan	Water Model to prioritize future capital needs
Utility	101 Street Slope/Stormwater	Fix issues with erosion
Utility	90 Street Stormwater Culvert Repair	Fix issues with pipe under CN Bridge

Capital Funding Utility,

Project Name	2024 Budget	Total Budget	Utility Supported Reserves	Total
2024 Water Small Cap	225,000	225,000	225,000	225,000
2024 Wastewater Small Cap	35,000	35,000	35,000	35,000
Heavy Equipment Replacement	350,000	350,000	350,000	350,000
Updated Water Model and Master Plan	125,000	125,000	125,000	125,000
101 Street Slope/Stormwater	1,100,000	1,100,000	1,100,000	1,100,000
90 Street Stormwater Culvert Repair	670,000	670,000	670,000	670,000

Capital Funding Total

Department	Tax Supported Reserves	Utility Supported Reserves	Prov - MSI	Prov - Other	Federal - Gas Tax	Total
Community Services	580,800		600,000	200,000		1,380,800
Engineering and Public Works	421,000		1,100,000		750,000	2,271,000
Protective Services	145,000					145,000
Utility		2,505,000				2,505,000
Corporate Services	50,000				-	50,000
Total	1,196,800	2,505,000	1,700,000	200,000	750,000	6,351,800