



REPORT TO COUNCIL

MEETING DATE: January 27, 2025

REPORT NO. 25-013

SUBMITTED BY: Melissa Panoulas
Chief Financial Officer

SUBJECT: 2025 Capital Projects

PURPOSE

To provide Council with the list of 2025 new capital projects and capital carryover projects that had additional funding added for approval.

ANTICIPATED OUTCOMES

That Council will provide direction to staff regarding the capital projects for 2025.

SUMMARY/BACKGROUND

This report is being brought to Council to provide staff with clear direction for the 2025 capital projects. Approving capital plans prior to the adoption of the Five Year Financial Plan Bylaw is essential for ensuring successful project execution. Early approval facilitates resource allocation within contractors' schedules, reduces risks associated with lengthy supply chains, minimizes the likelihood of material shortages, and supports the timely completion of projects.

This report details new capital projects and capital carryover projects that had additional funding added, the total of new funding (excluding grants) for these projects within the 2025 budget is \$26,930,661. Of this amount, \$2,730,890 is allocated to carry forward projects requiring additional funds.

Airport Capital Projects \$55,000 (\$55,000 Prior Year Projects)

- FAC Building - Fire Prevention/Fighting Equipment

Facilities Capital Projects \$5,961,201 (\$5,165,811 New Projects, \$795,390 Prior Year Projects)

- City Banners Replacement
- Fall Protection - City Hall
- Mulch Storage (PW Yards Wood Chips Removal & Disposal)
- Lighting of City Signs & LED Light Retrofit
- Calvin Kruk Replacement of Heating and Cooling Units

- City Hall Capacity and Security Measures
- Arenas Sound System - Phase 2
- IT Master Plan & Hardware Replacement
- Brookside Cemetery Tree Removal & Soil Containment
- Child Care Facility - Concept & Design
- Alaska Highway Cairn Refresh
- Asset Management Software
- City App & Websites Renewal
- City Hall Accessible Bathrooms - 3rd Floor
- City Hall Cenotaph Design
- Calvin Kruk Centre Exterior Window & Doors Replacement and Exterior Refresh - Phase 1
- Comprehensive Event & Tourism Strategy
- Curling Rink Crawl Space & Upgrades
- Dawson Creek Exhibition Association Horse Barns (Permitting & Professional Fees)
- HVAC Upgrades (City Hall, Library, RCMP, Memorial Arena, South Peace Community Multiplex) (New)
- Fire Hall Flooring & Building Upgrades
- Harry Morrow Diamond 1 Outfield Remediation
- KBAC Regrout Main Pool, Pool Pilots & Lights
- Kin Arena Field House
- Kin Arena Front Entrance, Fire Panel, Electrical & IT upgrades
- Memorial Arena Lobby Flooring & Pillars, Bathrooms
- Mile Zero Parks Society Paint Buildings, Decking, Playground Rubber & Path
- Ovintiv Events Centre Bowl Lighting & Walking Track Level Carpet Replacement
- Playgrounds (Harry Morrow, 16 St and Phase 1 Removal & Upgrades)
- RCMP Detachment Security & Building Upgrades
- Solar Phase 1
- South Peace Community Multiplex Storm Water Management

Paving Capital Projects \$6,066,000 (\$5,791,000 New Projects, \$275,000 Prior Year Projects)

- Road Patching/Overlay
- 8 St & Alaska Corridor Manhole Rehabilitation
- Pavement Condition Assessment
- Memorial Arena Rear Access Rebuild
- 1 St from 116 Ave to Hwy 2
- 110 Ave from 15 St to 17 St – Paving
- 95 Ave from 8 St to 13 St – Paving

Sidewalks Capital Projects \$625,000 (\$625,000 New Projects)

- Upgrade Street Lighting Program
- Vibrant Downtown - Street Lighting & Beautification Program
- Bus Stop Improvement Program

Drainage Capital Projects \$3,167,000 (\$2,767,000 New Projects, \$400,000 Prior Year Projects)

- Barbaree Park Drainage - Storm Daylighting & Beautification
- 110 Ave from 15 St to 17 St - Drainage
- 95 Ave from 8 St to 13 St - Drainage
- Arenas Parking Lot Drainage - Phase 1

Water Capital Projects \$2,076,500 (\$2,021,000 New Projects, \$55,500 Prior Year Projects)

- Fixed Network Water Meter Reading Infrastructure
- Parkhill Fire Pump #2
- Arras Variable Frequency Drive
- Loran Variable Frequency Drives
- Valve Upgrades
- Water Treatment Plant - Underdrains & Media Filter Replacement
- Water Project Consulting
- Mile Zero Parks Society Splash Pad Water Service
- 110 Ave from 15 St to 17 St - Water
- 95 Ave from 8 St to 13 St - Water
- Valve Exerciser

Sewer Capital Projects \$8,321,000 (\$7,171,000 New Projects, \$1,150,000 Prior Year Projects)

- Lagoons Aeration
- Liquid Waste Management - Phase 1 implementation
- Sewer Trunk Main Replacement - Phase 1 (13 St to 8 St)
- 110 Ave from 15 St to 17 St - Sewer
- 95 Ave from 8 St to 13 St - Sewer

Equipment Pool Capital Projects \$658,960 (\$658,960 New Projects)

- Airport Tractor & Flex Wing Rotary Mower
- Equipment Diagnostic Reader
- Equipment Air Conditioning Recharge Unit
- Public Works Fleet - 2 One tonne Pickups
- Parks Fleet - Half tonne Pickup (PT-16 Replacement)
- Parks Fleet - 2 One tonne Pickup (PT-17 & UT-20 Replacement)
- Parks Sports Field Groomer
- Ride on Mowers (Parks & Airport)

ALTERNATIVES

1. Council could give alternate direction regarding the 2025 Capital Projects that are to be included in the 2025 Five Year Financial Plan.

IMPLICATIONS**(1) Social**

Approving the 2025 Capital Projects will positively impact the City of Dawson Creek by improving infrastructure, enhancing public spaces

and creating employment opportunities.

- (2) Environmental** Investing in capital projects focused on energy efficiency can lead to enhanced environmental outcomes.
- (3) Personnel** Appropriate staff will undertake the required measures to ensure the timely and efficient completion of capital projects.
- (4) Financial** The approved capital projects will form part of the 2025 Five Year Financial Plan.
- (5) Risk Assessment**
- Compliance:
- Community Charter* and Purchasing Policy.
- Risk Impact:
- Medium – The approval of the capital plans prior to the adoption of the Five Year Financial Plan Bylaw will support the city in project execution.
- Internal Control Process:
- Proposed capital expenditure must be approved by Council through a Financial Plan Bylaw which gives staff the authority to spend municipal funds as per sections 165 and 173 of the *Community Charter*.

GUIDING PRINCIPLES

Modern Economy

We will strengthen the community's economic vitality by:

- Encouraging projects that serve the local community and enhance regional self sufficiency in areas such as power, general supply, and food.

The Environment

We will demonstrate respect for the future of the earth by:

- Fostering recycling, reuse and reduced consumption.
- Promoting, demonstrating, and using renewable energy.

Lifestyle

We will nurture engagement in a collective sense of belonging and contribution by:

- Celebrating arts, heritage and culture.
- Creating recreational opportunities.

Trust and Integrity

We will have a reputation for acting with integrity and will earn the trust of our stakeholders by:

- Communicating with care and respect.
- Sharing information in timely and comprehensive ways.

STRATEGIC PRIORITIES

Several 2025 capital projects are closely aligned with the current strategic plan, including initiatives such as asset management software implementation, the comprehensive event and tourism strategy, phase 1 of the solar project, lighting upgrades, and efforts to create a vibrant downtown.

IMPLEMENTATION/COMMUNICATION

Upon approval staff will commence capital project execution steps. The approved 2025 capital projects will be communicated to the public via social media and the website.

RECOMMENDATION

Recommendation #1

That Report No. 25-013 from the Chief Financial Officer re: 2025 Capital Projects be received for discussion.

Recommendation #2 - Airport

That \$55,000 be included in the 2025 Capital Budget for Airport Capital Projects.

Recommendation #3 - Facilities

That \$5,961,201 be included in the 2025 Capital Budget for Facilities Capital Projects.

Recommendation #4 - Paving

That \$6,066,000 be included in the 2025 Capital Budget for Paving Capital Projects.

Recommendation #5 - Sidewalks

That \$625,000 be included in the 2025 Capital Budget for Sidewalks Capital Projects.

Recommendation #6 - Drainage

That \$3,167,000 be included in the 2025 Capital Budget for Drainage Capital Projects.

Recommendation #7 - Water

That \$2,076,500 be included in the 2025 Capital Budget for Water Capital Projects.

Recommendation #8 - Sewer

That \$8,321,000 be included in the 2025 Capital Budget for Sewer Capital Projects.

Recommendation #9 - Equipment

That \$658,960 be included in the 2025 Capital Budget for Equipment Pool Capital Projects.

Respectfully submitted,

Melissa Panoulis
Chief Financial Officer

Approved for the Agenda by:

Agenda Review

Tab Young, Corporate Officer

Kevin Henderson, Chief Administrative Officer

Agenda Review

Approved - 20 Jan 2025

Approved - 20 Jan 2025

Approved - 21 Jan 2025

Approved - 21 Jan 2025