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2015 Capital Budget

Proposals



2015 Capital Budget overview

- Capital projects relate to community infrastructure
- Projects selected based on 10-year capital plan, assessments and long-term projections on need
- Funded through a variety of methods:
 - Annual transfer of dividend from Electric Utility
 - Utility reserve funds (sewer, water, electric) that are generally self-sustaining
 - Grants, senior levels of government
 - Donations, other contributions



Capital Budget – Total proposed expenditures

Description	2015 budget
Sewer Utility	\$1,936,000
Water Utility	\$3,503,845
Electric Utility	\$5,398,957
General Capital	\$8,287,145
Total	\$19,125,947



Capital Budget – Funding summary

Description	2015 budget
Sewer Utility	\$1,936,000
Water Utility	\$3,503,845
Electric Utility	\$5,398,957
General Capital (breakdown on next slide)	\$8,287,145
Total	\$19,125,947



General Capital funding sources

Description	2015 budget
Electric Utility – contribution to General Capital	\$3,087,900
Provincial government	\$2,421,333
Equipment Replacement Fund	\$495,100
Local Area Improvement funds	\$612,812
Community Works	\$1,640,000
Donations/other contributions	\$30,000
Total	\$8,287,145



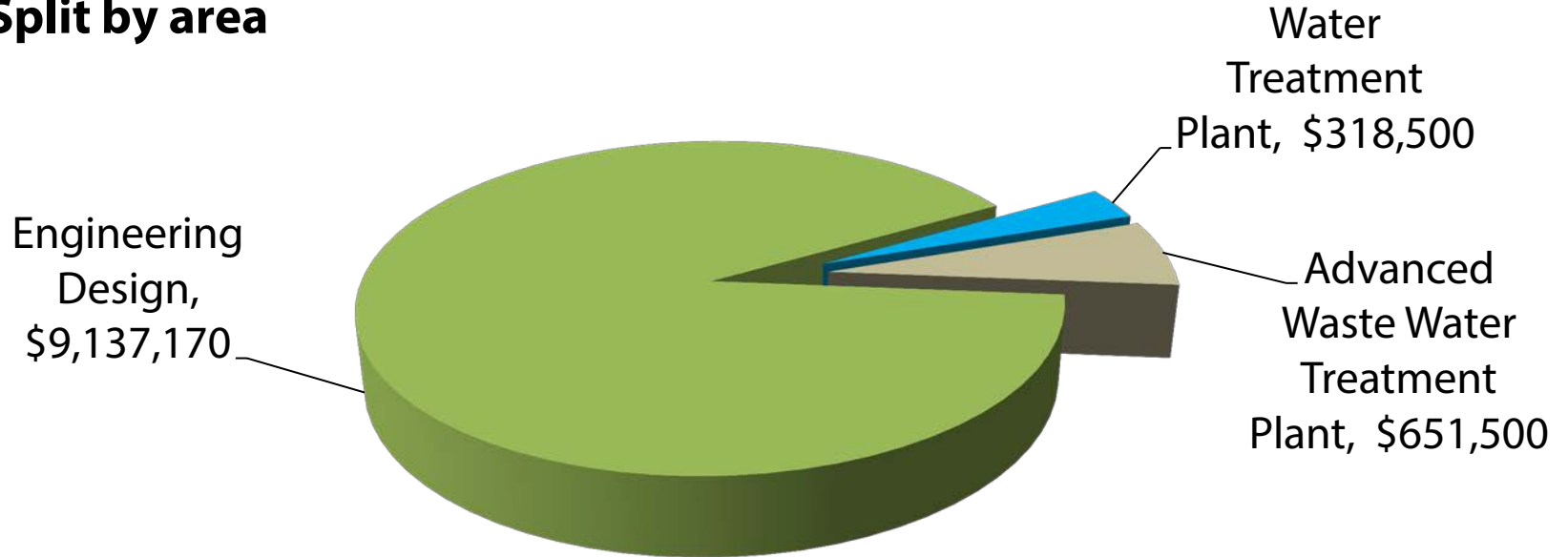
2015 Engineering Capital Budget

- **Design – Multiple funding sources**
- **Advanced Waste Water Treatment Plant**
- **Water Treatment Plant**



Total Engineering 2015 Capital Budget: \$10,107,170

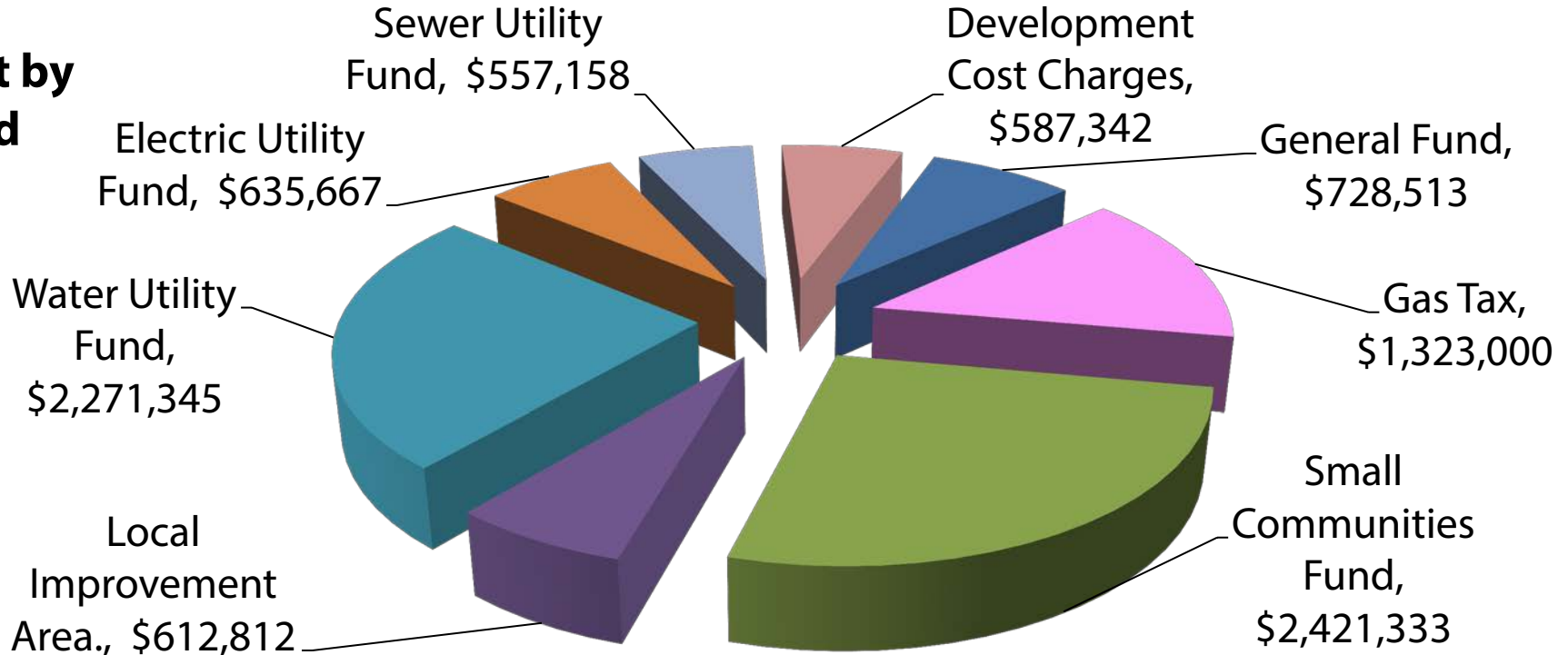
Split by area





Engineering Design 2015 Capital Budget: \$9,137,170

**Split by
Fund**





Engineering Design 2015 Capital Budget

Project Description	Budget	Comments
Pavement Management Plan	\$80,000 Gen Cap	Review and update the 2006 report to reflect current road surface conditions and predict remaining pavement life.
Pavement Rehabilitation	\$300,000 Gen Cap	Duncan Avenue – From Highway 97 to Moosejaw Street
Sidewalk upgrades	\$690,000 Gas tax	Estabrook (north side) and Phase 2 of Pineview Road sidewalk or other priority roads.



Engineering Design 2015 Capital Budget

Project Description	Budget	Comments
Traffic Calming – Uplands School	\$190,000 Gas tax	Installation of new radar speed signs, raised speed humps, raised crosswalk, bus drop-off area and curb and sidewalk for Uplands School on Middle Bench Road
Corry Place upgrade	\$895,170 \$357,812 LIA \$228,513 Gen Cap \$55,000 Elec Cap \$231,345 Water Cap \$22,500 Sewer Cap	Upgrade of Corry Place road with addition of concrete curb and gutter, storm drain system, water main and sanitary sewer service replacement and conversion of all overhead electrical to underground
Warrant Analysis	\$25,000 Gen Cap	Allowance to undertake traffic counts and warrant analysis as required by Council/Public.



Engineering Design 2015 Capital Budget

Project Description	Budget	Comments
Raw Water transmission main assessment	\$90,000 Water Cap	Review condition of remainder of transmission pipeline from Okanagan Lake pump station to the Water Treatment plant to establish what, if any, further repair or replacement is required.
Carmi Reservoir expansion design	\$80,000 Water Cap	Prepare design for expansion of Carmi Reservoir to address significant storage shortfall in 555 pressure zone.



Engineering Design 2015 Capital Budget

Project Description	Budget	Comments
Water Main Replacement Projects	\$1,150,000 \$1,060,000 Water Cap \$90,000 Sewer Cap	50mm & 100mm Water Main Replacements: \$610,000 + \$90,000 Nelson Avenue from Main St to Government St (also includes sewer service upgrades) \$450,000 Municipal Avenue from Manitoba St to King St
	\$380,000 Water Cap	Aging Water Mains Burnaby Avenue from Riverside Drive to Westminster Avenue
	\$45,000 Water Cap	Pre-design of 2016 Water Main projects



Engineering Design 2015 Capital Budget

Project Description	Budget	Comments
Upsize sanitary sewer for Hospital Expansion	\$927,000 \$339,658 Sewer Cap \$587,342 DCC	Upgrade undersized sanitary sewer in Carmi Avenue and Granby Avenue to accommodate increased PRH flows due to proposed expansion.
Development related sanitary sewer upgrades	\$100,000 Sewer Cap	City contribution towards undersized sewers – Additional sewer under walkway between Wilson and Skaha Lake Road for future diversion of lift station flows.



Engineering Design 2015 Capital Budget

Project Description	Budget	Comments
Penticton Creek Restoration	\$15,000 General Cap	Provide support to consulting team as anticipated in the grant funding.
Brandon Avenue Oxbow improvements	\$30,000 Gen Cap	Procurement of permits and undertaking removal of sedimentation in oxbow from City storm sewer outfall.
Storm outfall sediment capture	\$50,000 Gen Cap	Install sediment capture devices just upstream of storm sewer outfalls per liquid waste management plan (LWMP)



Engineering Design 2015 Capital Budget

Project Description	Budget	Comments
Main Street Revitalization (100-200 block streetscape)	\$3,925,000 \$380,000 Water Cap \$255,000 LIA \$293,000 Gas Tax \$575,667 Elec Cap \$2,421,333 Grant	Complete designs and construct Main Street from Lakeshore Drive to Nanaimo Avenue plus new road connection from Main Street to Martin Street just north of City Hall.
Downtown washroom servicing	\$15,000 \$5,000 Water Cap \$5,000 Sewer Cap \$5,000 Elec Cap	Provide water, sewer and power servicing to a washroom to be installed by the Facilities department in the Downtown area.
SS Sicamous – Initial project design work	\$150,000 Gas Tax	Design of pier on rock spit including specialist consulting for environmental, geotechnical, structural and lake current analysis.



2015 Budget

- Design
- **Advanced Waste Water Treatment Plant – All Sewer Cap**
- Water Treatment Plant



Engineering AWWTP 2015 Capital Budget

Project Description	Budget	Comments
<p>Waste Water Treatment Plant Equipment Replacement/Upgrade <i>Slide 1 of 2</i></p>	<p>\$636,500 Sewer Cap</p>	<ul style="list-style-type: none"> • \$83,000 Replace 2nd half of UV lamps • \$80,000 Replace gearbox for secondary clarifier • \$16,000 Replace scum pumps • \$25,000 Design Bio-reactor RAS piping upgrade • \$25,000 Add mixing for buffer tank • \$35,000 Modify sludge bins and add load cell • \$12,000 Lightning protection for UV Building • \$37,500 Upgrade screw pump electrical



Engineering AWWTP 2015 Capital Budget

Project Description	Budget	Comments
<p>Waste Water Treatment Plant Equipment Replacement/Upgrade <i>Slide 2 of 2</i></p>	<p>See previous slide</p>	<ul style="list-style-type: none"> • \$ 8,000 Purchase additional storage container • \$85,000 Replace obsolete SCADA equipment • \$45,000 Add filters for reclaimed water • \$ 8,000 Add A/C for treated effluent pump room • \$ 8,000 Upgrade Bioreactor electrical • \$130,000 Purchase spare washer compactor • \$12,000 Upgrade cleaning systems • \$12,000 Install valve actuator and data logger • \$15,000 Drainage improvement for spill control



Engineering AWWTP 2015 Capital Budget

Project Description	Budget	Comments
Lift Station Equipment Replacement	\$15,000 Sewer Cap	Replace aging, and failing components in the City's sewage lift stations



2015 Budget

- Design
- Advanced Waste Water Treatment Plant
- **Water Treatment Plant – All Water Cap**



Engineering WTP 2015 Capital Budget

Project Description	Budget	Comments
Water Treatment Plant Equipment Replacement	\$162,500 Water Cap	<ul style="list-style-type: none"> • \$20,000 Replace 4 -24" valves • \$10,000 Install backup compressor for DAF system • \$65,000 Replace obsolete PLC equipment • \$10,000 Replace portable gas detectors • \$10,000 Upgrade process computers and software • \$7,500 Install security cameras at plant and Lake pump station. • \$40,000 Process improvements includes upgrade SCADA programming for the plant



Engineering WTP 2015 Capital Budget

Project Description	Budget	Comments
Pressure Reducing Valve Stations	\$31,000 Water Cap	<ul style="list-style-type: none"> • Install remote monitoring equipment for PRV performance linked to plant SCADA system.
Okanagan Lake Pump Station equipment replacement	\$125,000 Water Cap	<ul style="list-style-type: none"> • \$100,000 Replace breakers and install soft starts for two of the main pumps • \$25,000 Rebuild pump #4



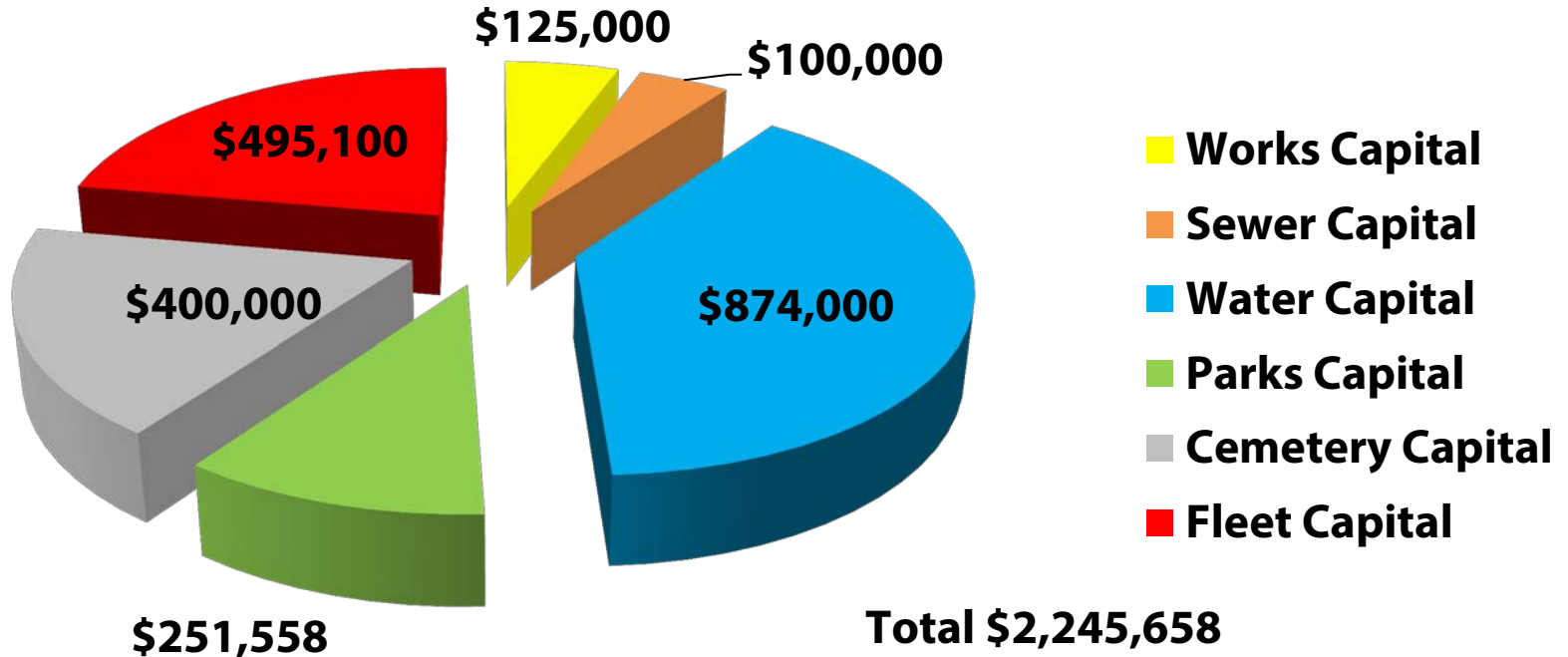
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2015 Public Works Capital Budget

Works, Parks and Fleet Maintenance
Department



Public Works, Parks, & Fleet Maintenance Capital Request





Roads & Miscellaneous Capital Proposals

Description	2015 budget	Comments
Banner – Replacements	\$5,000	Design and purchase approximately 50 banners
Winter Sander Storage Facility	\$25,000 Gen Cap \$30,000 Fleet	Supporting fold up legs installed on sanders & preparation and base surfacing for existing shed
Traffic Control Box Wraps	\$5,000	Decorative vinyl wraps to discourage graffiti
Waste & Recycling Receptacles	\$30,000	4 Compacting trash receptacles & up to 5 standard receptacles.
Dartmouth Road – Stability Analysis & Design	\$50,000	Geo-technical review and design options for the clay/silt banks adjacent Dartmouth Drive
City Yards aggregate storage	\$10,000	Concrete lock blocks to construct storage areas for aggregates

Parks Capital Proposals

Description	2015 budget	Comments
Tree Planting	\$20,000	Installation of new trees in parks, trails, and street trees
Asphalt Pathway - Upgrades	\$10,000	Asphalt upgrades to various walkways within Parks inventory
Irrigation Upgrades	\$5,000	730 Martin Street – New to City - Irrigation & 10 controllers
Pickle Ball Courts	\$60,000	Construction of 4 Pickle Ball Courts at location to be determined. \$20,000 CF from 2014
Playground Surface Upgrades	\$30,000	Small rocks create slipping hazards for children. Replace with manufactured wood product
Bleacher & Table Replacements	\$12,000	Replace old wood with aluminium

Parks Capital Proposals

Description	2015 budget	Comments
Small Parks Projects	\$30,500	Trash receptacles, trail bollards, 2 swim rafts, sports field mesh, irrigation repairs, Skaha pedestrian bridge
Rotary Park – Romp Sculpture Area Landscaping	\$10,000	Design and construction of landscape for area adjacent the “Romp” Sculpture in Rotary Park
Rotary Pier Park Design	\$15,000	Design of landscape and hard surface for area at entrance to Rotary Pier
Lakeview Cemetery Expansion & Upgrades	\$400,000	Expansion of Lakeview Cemetery. In accordance with 2014 design and Cemetery Master Plan
Parks Tech and Supervisor wage allocations	\$59,058	Portions of the Parks Technicians and Parks Supervisor wage is allocated to capital



Water Utility Capital Proposals

Description	2015 budget	Comments
Rural Meter Pit – Installation	\$45,000	Installation of domestic meter vaults (pits) in rural areas which will enhance water conservation, recover actual cost of water use, and reduce cross connection potential
Agriculture Irrigation Upgrades	\$30,000	Upgrades to pipes, prv's, valves, irrigation diversions, and misc dam improvements etc.
Campbell Mtn. Diversion Upgrades	\$350,000	Refurbishment of gates, intake, and sediment removal from within dam area
Howard Lake Dam	\$75,000	Decommission of old unused dam structure
Water Service Renewals	\$30,000	Water service upgrades as required by recapping, capital construction, subdivision, and aging infrastructure



Water Utility Capital Proposals

Description	2015 budget	Comments
Trench Compactor	\$14,000	Replacement of compactor used in utility work
Fire Hydrant Spacing - Upgrades	\$80,000	Installing approx. 16 Fire Hydrants per year in areas identified as deficient
Cast Iron Water Main Cleaning & Inspection	\$250,000	Cleaning and inspection of cast iron pipe greater than 150mm diameter

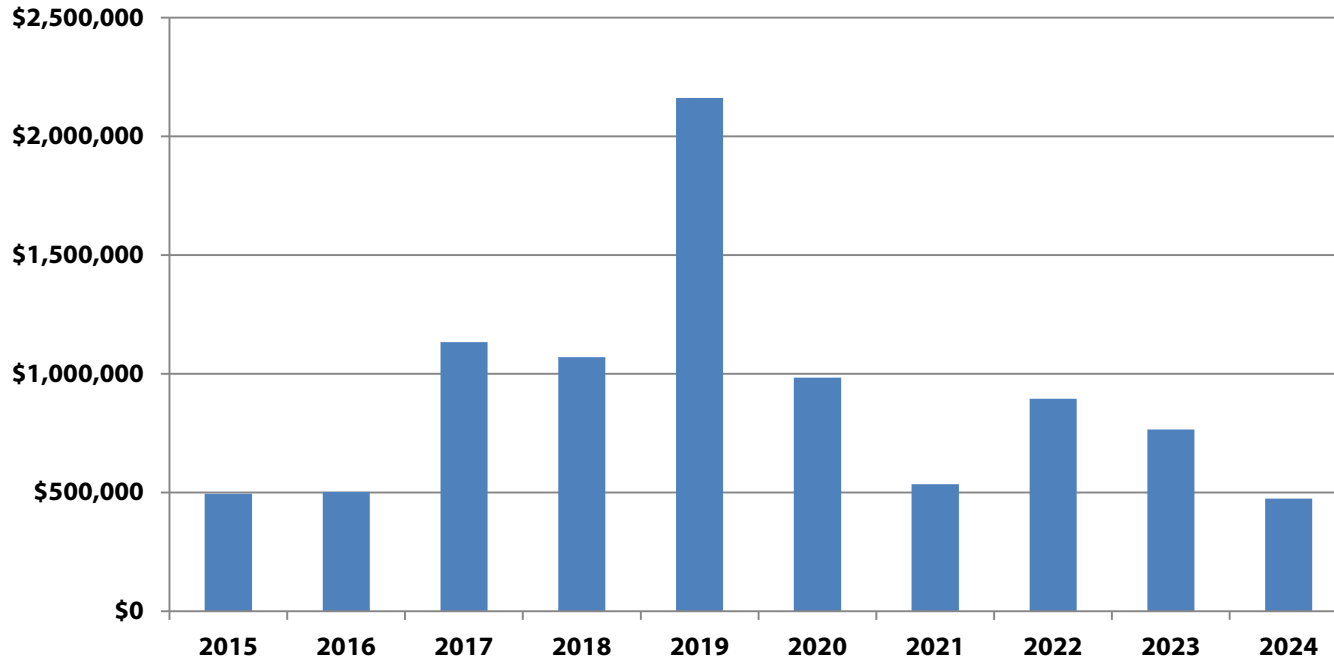


Sewer Utility Capital Proposals

Description	2015 budget	Comments
Sanitary Sewer Relining	\$100,000	Carmi Ave – Balfour to Government Street - Sewer line is infiltrated with roots through out the entire length



10 Year Fleet Capital





Fleet Capital Proposals

Description	2015 budget	Comments
Garage Equipment	\$9,500	Shop Equipment - \$6,500 Analyzer Tool - \$3,000
Small Parks Equipment	\$11,600	3 Weed Eaters 2 Lawn Mowers 1 Rototiller 1 Backpack Blower 1 Small Lawn Tractor
Fire Department Equipment	\$60,000	Wild Fire Truck (Bush Truck)



Fleet Capital Proposals

Description	2015 budget	Comments
City Fleet Replacement	\$414,000	<ul style="list-style-type: none">• ¾ Ton Truck - \$30,000• Litter Loader - \$150,000• Backhoe - \$130,000• Winter Sander Supports - \$30,000• Fleet Service Truck - \$40,000• Car - \$26,000• Ice Edger - \$8,000



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2015 Electric Utility Capital Budget

Electric Utility, Street Lighting
and Traffic Signals

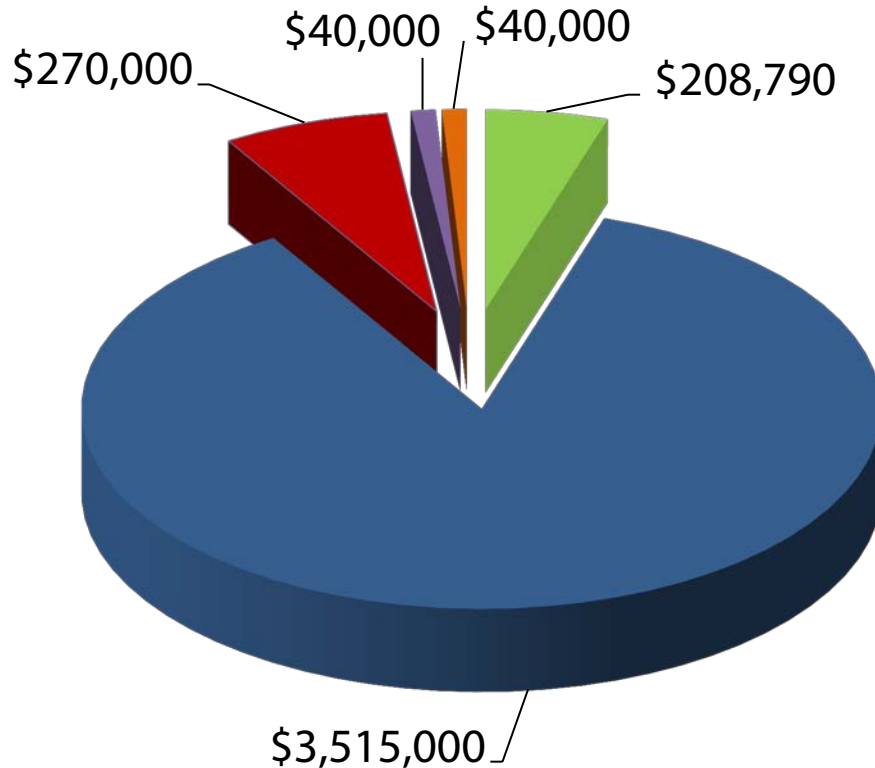


Electrical Utility Capital





Electrical Capital Budget



- Non-Discretionary
- Sustainment
- Enhancement
- Expansion
- Departmental Tools

Total: \$4,073,790



Electrical Capital Budget

Description	2015 Budget	Comments
Non-Discretionary	\$ 208,790	New Services, Road Projects, Emergency Replacement of Failed Equipment and Legislated Compliance
Sustainment	\$ 3,515,000	Distribution System Rebuild, Substation Rebuild, System Planning and Planned Upgrades
Enhancement	\$ 270,000	SCADA, Reliability & Power Quality Improvements
Expansion	\$ 40,000	Expansion of System + Fibre Optics
Departmental Tools	\$ 40,000	Capital Tool Replacements
TOTAL	\$4,073,790	

Electrical Capital Budget

Non-Discretionary		
Description	2015 Budget	Comments
New Services & Service Upgrades	\$ 46,790	\$630k of new connections primarily paid for by customers
New UG Subdivisions	\$ 0	\$100k paid for by developers
Emergency Replacement	\$ 60,000	Unplanned replacements of failed equipment
Legislated Compliance	\$ 102,000	Eliminate PCB's
TOTAL	\$ 208,790	\$630k Gross w/ \$430k Contributions



Electrical Capital Budget

Sustainment		
Description	2015 Budget	Comments
Distribution System Rebuild	\$ 1,200,000	Pole & #6 Copper Replacements, Voltage Conversion & AMR
Substation Rebuild	\$ 1,925,000	Westminster Sub re-build plus Carmi rebuild study
System Planning & System Upgrades	\$ 390,000	Master Plan, Digital Radios & GIS
TOTAL	\$3,515,000	\$7.5M Gross w/ \$4M Carry-Forwards



Electrical Capital Budget

Enhancement		
Description	2015 Budget	Comments
SCADA	\$ 130,000	Install Faulted circuit indicators & study fixed meter reads vs. drive-by
Reliability Improvements	\$ 100,000	Replacement of Load Break Switches & Conductor Size Upgrades
Power Quality Improvements	\$ 40,000	Install Capacitor Banks to improve power factor
TOTAL	\$ 270,000	



Electrical Capital Budget

Expansion		
Description	2015 Budget	Comments
Expansion of the Distribution System	\$ 0	Future studies and express feeder ties between stations
Fibre	\$ 40,000	Expansion of the Fibre Optic System
TOTAL	\$ 40,000	\$100k Gross w/ \$60k Carry-Forwards



Electrical Capital Budget

Expansion

Description	2015 Budget	Comments
Departmental Tools	\$ 40,000	Capital Replacement of tools for the Electric Utility (i.e. Transformer Tester, Cable Locator, Cable Puller, Hydraulic Presses & Cutters, battery operated presses plus a Meter Tester)
TOTAL	\$ 40,000	

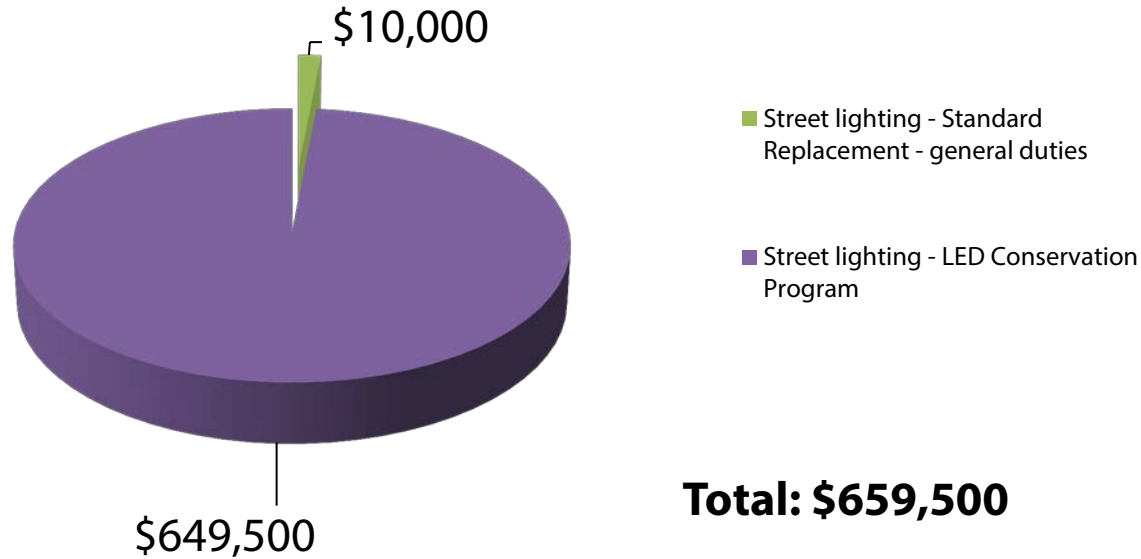


Street Lighting Capital





Street Lighting Capital Budget



Total: \$659,500



Street Lighting Capital Budget

Description	2015 Budget	Comments
LED Conservation Program (3,000)	\$ 649,500	Replacement of ALL 150 & 100 watt HPS with LED
SL Standard Replacement (5)	\$ 10,000	To replace light standards as required for safety reasons.
TOTAL	\$ 659,500	\$982,500k Gross w/ \$323,000 from FortisBC energy rebate



LED Replacement Program - Facts

Background

- 3,000 lights to be replaced
- \$300 – average replacement cost per light
- \$900,000 to replace all lights
- \$60,000 – historical annual spending
- 15 years to replace all lights @ \$60,000/yr

Findings

- 1 year program offers - Lowest NPV and greatest IRR



1 year LED Replacement Program

Manufacturer	IRR	NPV (\$k)	Payback (yrs)	Costs (\$k)		
				Install	Rebate	Net
No LED (HPS)	-	3,783	-	-	-	-
AEL	20%	2,717	6.1	938	323	615
GE	18%	2,677	7.1	1,175	389	786
Philips	20%	2,520	6.7	1,028	334	694
Roadway	14%	2,745	9.0	1,592	471	1,121

*IRR = internal rate of return
NPV = net present value*

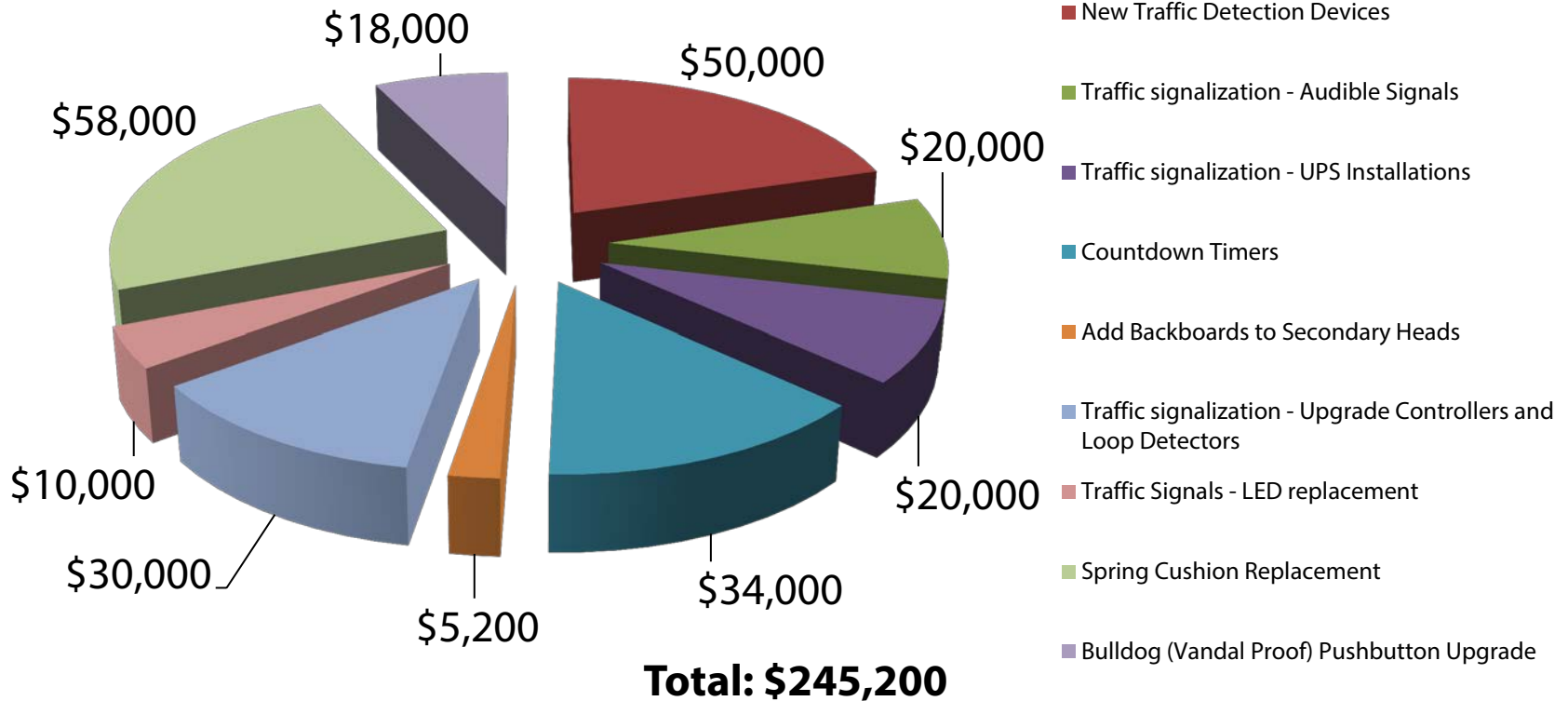


Traffic Lighting Capital





Traffic Lighting Capital Budget





Traffic Lighting Capital Budget

Description	2015 Budget	Comments
New Traffic Detection Devices	\$ 50,000	2 intersections/year
New Audible Signals	\$ 20,000	3 new intersections/year + Install pushbuttons @ 5 existing
New UPS Installations	\$ 20,000	3 installation/year
New Countdown Timers	\$ 34,000	229 Timers required
New Secondary Head Backboards	\$ 5,200	26 Backboards required
Subtotal - Additions	\$ 129,200	\$ 179,200 Gross w/ \$50k contribution from ICBC



Traffic Lighting Capital Budget

Description	2015 Budget	Comments
Replace Controllers	\$ 30,000	1 controllers/year
Replace LED strips	\$ 10,000	20 per year @ \$500 each
Replace Spring Cushions	\$ 58,000	55 required
Replace Pushbuttons	\$ 18,000	9 Intersections
Sub-total: Replacements	\$ 116,000	
TOTAL	\$ 245,200	



2015 Transit Capital Budget

Operations

Transit capital proposals

Description	2015 budget	Comments
Transit shelter	\$10,000	1 transit shelter with lighting & a bench
Transit bench	\$4,500	3 transit benches with bases
Placards	\$2,000	10 placards to illustrate schedule & routes
TOTAL	\$16,500	



2015 Development Services Capital Budget

Bylaw Services



Development Services - Bylaw

- Continuation of parking strategy
- Leveraging city owned vacant lots
- Downtown parking/signage
 - Concurrent with revitalization
- Maintain the parking program
- \$10,000 proposal





2015 Fire Capital Budget

Penticton Fire Department



Fire capital proposals

Description	2015 budget	Comments
Fire Hose/Nozzles	\$12,800	Fire Hose - \$7,300 RAM Monitor - \$ 3,500 Water Tank - \$2,000
Protective Clothing	\$24,000	10 Sets of Gear - \$ 23,000 Mustang Survival Suit - \$ 1,000
Breathing Apparatus	\$4,000	Replace 2 ICMs - \$ 3,000 Face pieces x 2 - \$ 1,000
Helmets/Hand lamps	\$5,400	Fire Helmets - \$ 4,400 Hand lamps - \$ 1,000
Training Grounds	\$20,000	Stairs - \$ 15,000 slab for Car Prop - \$ 3,000 Standpipe - \$ 2,000
TOTAL	\$ 66,200	

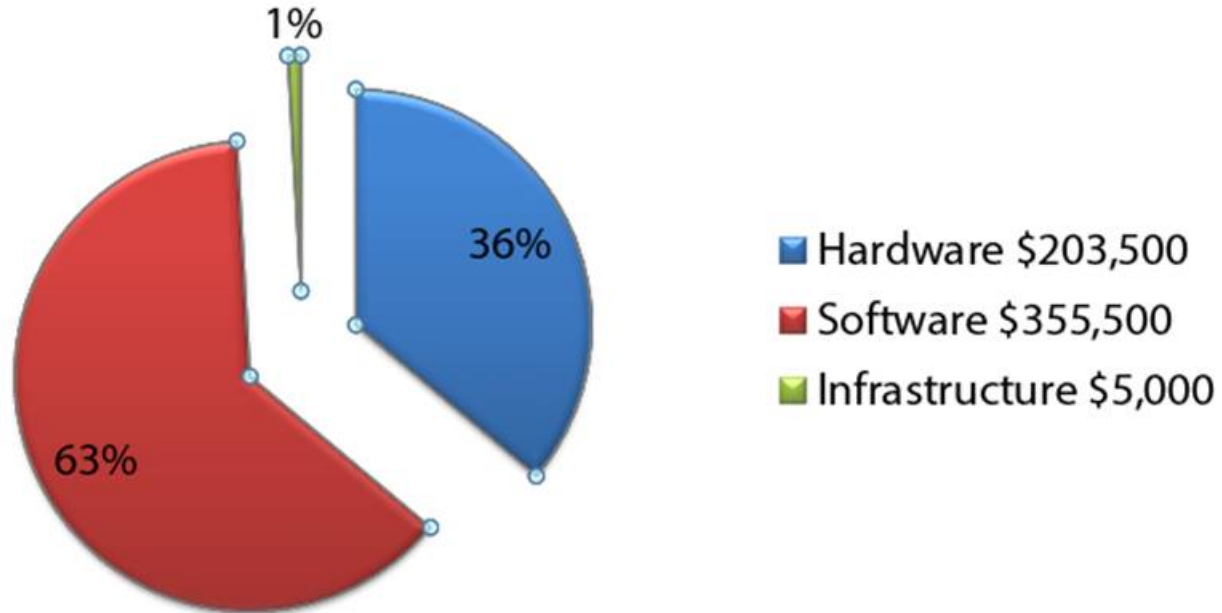


2015 Information Technology Capital Budget

Information Technology



2015 IT Capital Budget Overview





2015 IT Capital budget – Hardware

Description	2013 actual	2014 budget	2014 projection	2015 budget
Servers	\$277,219	\$40,000	40,000	\$40,000
Desktops, Laptops, Tablets	\$81,025	\$95,000	\$95,000	\$85,000
Printers	\$5,883	\$10,000	\$8,000	\$6,000
Audio Visual/Video Surveillance	\$2,342	\$17,658	\$15,000	\$55,000
Memory, Cabling, Parts	\$4,765	\$10,000	\$10,000	\$10,000
Telecom (Desktop Phones, ATA, Cell Phones)	\$4,486	\$7,500	\$7,500	\$7,500



2015 IT Capital budget - Software

Description	2013 actual	2014 budget	2014 projection	2015 budget
ERP Projects	\$139,544	\$110,000	\$110,000	\$40,000
Revenue Management	\$32,363	\$7,500	\$7,500	\$87,500
Development Services	\$959	\$5,000	\$5,000	\$5,000
Utility Billing	\$3,887	\$5,000	\$5,000	\$5,000
Microsoft Enterprise Agreement	\$62,924	\$65,000	\$65,000	\$65,000
GIS Project + Enterprise Agreement	\$56,634	\$61,366	\$61,366	\$143,000
General Applications	\$4,401	\$48,000	\$48,000	\$10,000



2015 IT Capital budget – Infrastructure

Description	2013 actual	2014 budget	2014 projection	2015 budget
Local Area Network	\$78,110	\$10,000	\$10,000	\$5,000



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2015 Facilities Capital Budget



Facilities capital background

- During the latter part of 2013, a full assessment and review of all City owned buildings was conducted by a consultant and a team of professionals
- The result was a Facilities Master Plan with recommendations on each building for:
 - Architectural
 - Structural
 - Mechanical
 - Electrical Upgrades



Facilities capital background cont'd

- A full analysis will be undertaken in 2015, and optional strategies developed for presentation to Council.
- These strategies may include building:
 - replacement
 - repair
 - renovation
 - consolidation and
 - elimination



Facilities capital background cont'd

- The 2015 capital budget proposal includes a portion of the first year and phase one
- Concentrates on life, safety and building code compliance issues to allow for the analysis to be performed without potentially wasting current and/or future capital funds
- It also includes internal requests as received from department managers



Facilities Capital Proposals

Description	2015 budget	Comments
Art Gallery Electrical	\$2,850	Electrical Code upgrades – emergency lighting
City Yards Mechanical	\$30,000	Shop radiant heaters
City Yards Electrical	\$500	Electrical panel open spaces to be filled
City Yards Internal Request	\$8,500	Replace diesel pump
City Yards Bays Internal Request	\$7,500	Upgrade to Parks bays for mezzanine



Facilities Capital Proposals

Description	2015 budget	Comments
City Hall Architectural City Hall Electrical	\$17,250 \$2,000	Upgrade interior & exterior stairs Electrical code upgrades – low voltage lighting control
City Hall Internal Request City Hall Internal Request	\$15,000 \$35,000	Lighting upgrade main floor New carpet installation 2 nd floor
Community Ctr Mechanical Community Ctr Electrical	\$10,000 \$2,750	Review humidity conditions in building Correct open junction box with exposed wiring throughout old section
Community Ctr Internal Request Community Ctr Internal Request Community Ctr Internal Request Community Ctr Internal Request	\$150,000 \$55,000 \$12,000 \$26,500	Pool deck Tile replacement Refinish gym floors Multi Purpose Room #5 flooring Recreation Supplies



Facilities Capital Proposals

Description	2015 budget	Comments
Curling Rink Structural	\$10,117	Repair plumbing leak from bar/kitchen
Edmonton Avenue Architectural	\$20,500	Install fire separation, remove deadbolts from exit doors & repair roof
Edmonton Avenue Electrical	\$11,300	Electrical code upgrades – fire alarm, tamper-proof receptacles, emergency lighting
Jubilee Pavilion Electrical	\$995	Emergency lighting required in main electrical room



Facilities Capital Proposals

Description	2015 budget	Comments
Leir House Architectural	\$7,000	Signs to indicate changes in levels & install panic bars on all exit doors
Leir House Electrical	\$18,000	Electrical code upgrades - fire alarm system & emergency lighting
Library/Museum Architectural	\$31,000	Install code conforming handrails & guardrails on all stairs & ramps
Library/Museum Electrical	\$5,500	Electrical code upgrades – support loose conduit on roof, install new exit signs
McLaren Arena Architectural	\$3,000	Install additional fire alarm bells
McLaren Arena Mechanical	\$15,000	Create new exhaust inlet at floor level for Freon 22



Facilities Capital Proposals

Description	2015 budget	Comments
Memorial Arena Mechanical	\$2,500	Install fire stop domestic hot water tank room
Memorial Arena Electrical	\$15,500	Electrical code upgrades – misc repairs to smoke detectors, fire alarms & open wiring. Verify fire alarm system
Memorial Arena – Emergency Lighting	\$1,500	Install emergency lighting
Memorial Arena Internal Request	\$20,000	Zamboni Driveway
Wine & Visitor Centre Electrical	\$750	Install stairwell smoke detectors



Facilities Capital Proposals

Description	2015 budget	Comments
PTCC Electrical	\$3,717	Relocate & add new exit signs
PTCC Internal Request	\$75,000	Carpeting
PTCC Internal Request	\$15,000	Pipe and drape
PTCC Internal Request	\$10,000	Tables/skirts
PTCC Internal Request	\$15,000	LED lamps
Yacht & Tennis Club Electrical	\$4,000	Remove exit signs pointing to locked door & add additional signs & lighting
PEP Building Architectural	\$4,500	Reinstate existing rear 2 nd exit door & reverse swing
PEP Building Electrical	\$1,500	Install Emergency lighting
RCMP Electrical	\$2,500	Support electrical cables on roof



Facilities Capital Proposals

Description	2015 budget	Comments
SOEC Architectural	\$25,000	Main stairway glass guardrails – replace/modify
SOEC Electrical	\$3,000	Additional lighting required on catwalk stairs
SOEC Internal Request	\$18,000	Floor Scrubber
SOEC Internal Request	\$150,000	Arena Lighting Replacement
SOEC Internal Request	\$10,000	Puck Board/Rubber
SOEC Internal Request	\$50,000	LED Lighting Conversion for signage
SOEC Internal Request	\$35,000	Acrylic glass for hockey boards
SOEC Internal Request	\$10,000	Water softener for ice



Facilities Capital Proposals

Description	2015 budget	Comments
Westminster Centre Electrical	\$6,200	Repair/replace exit signs, fire alarm bells & pull stations
Downtown Washrooms Internal Request	\$57,000	Supply & install permanent washroom unit



Facilities Capital Proposals

Description	2015 budget	Comments
Total Facilities Department Capital Proposal	\$1,032,929	City wide internal requests \$598,000 Master plan life/safety/code \$258,429 Pool tile replacement \$150,000 Annual recreation equipment \$26,500



2015 Capital Budget – Miscellaneous



Miscellaneous Capital Proposals

Description	2015 budget	Comments
Office equipment	\$40,000	Annual furniture replacement
Short-term opportunities	\$65,000	Supports emerging opportunities and unplanned capital repairs



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Questions?