

**SPECIAL CITY COUNCIL WORKSHOP
AGENDA**

Monday, October 4, 2021, 12:00 p.m.

Council Chamber

City Hall

LIVE WEBCAST: Please note City Council Meetings, Public Hearings, Council Workshops and some Special City Council Meetings are streamed online and are accessible through the City's website at <http://www.newwestcity.ca/council>

Pages

1. CALL TO ORDER

2. PRESENTATIONS

2.1. Budget 2022: Proposed 2022 Capital Budget & Funding Strategy

a. **ON TABLE 2022 Proposed Capital Budget Council Workshop
PowerPoint Presentation** 3

b. **Budget 2022: Proposed 2022 Capital Budget & Funding
Strategy** 56

The purpose of this report is to provide Council with detailed spreadsheets on the 2022 Proposed Capital Budget (Total \$167.1M) and the Approved Existing 2021-2025 Capital Plan (Total \$471M), broken down by Strategic Priority, to be used as a supplement to the information for this Open Workshop. Staff want Council to be provided with all the capital budget details, even those that are more preliminary in nature, so that Council has a fulsome picture of the budget; and has time to deliberate and provide staff with feedback prior to the November 1st Operating Budget Workshop and the November 15th Draft 2022 Capital & Operating Budget & 5 Year Financial Plan Workshop.

Recommendation:

THAT Council receives this report as background information and provides feedback on the 2022 Proposed Capital Budget

3. END OF THE MEETING

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2022 PROPOSED CAPITAL BUDGET COUNCIL WORKSHOP

October 4, 2021



NEW WESTMINSTER

ON TABLE
Special Open Workshop
October 4, 2021
re: 2.1.a.

Agenda

12:00 pm **Introduction and Overview of the 2022 Budget Framework – Lisa Spitale**

12:10 pm **Presentation from Finance Department – Harji Varn**

Financial Sustainability Guiding Principles
Financial Health Check

12:20 pm **Council Strategic Priorities**

1. Affordable Housing and Child Care – Jackie Teed
2. Reconciliation, Inclusion and Engagement – Rob McCullough
3. Sustainable Transportation – Lisa Leblanc
4. Facilities, Infrastructure and Public Realm – Tobi May
{Break}
5. Environment and Climate – Emilie Adin
6. Organizational Effectiveness – Richard Fong
7. Culture and Economic Development – Blair Fryer
8. Core Services – Dean Gibson

Agenda (cont'd)

- 1:30 pm **Alignment and progress on the City's 7 Bold Steps – Lynn Roxburgh**
- 1:40 pm **2022 Proposed Capital Budget & Funding Strategy – Harji Varn**
- 2:00 pm **Feedback and discussion from Council – Discussion led by the Mayor**
- 6 workshop questions for Council
- 3:00 pm **Adjournment**

Overview of the 2022 Budget Framework

- ❑ Budget process commenced in June
 - Engagement workshops
 - Budget 101 and survey launch

- ❑ 3 Special Budget Workshops:
 1. October 4 – 2022 Proposed Capital Budget
 2. November 1 – 2022 Proposed Operating Budget and Utility Rates
 3. November 15 – 2022 DRAFT Budget & 5 Year Financial Plan

- ❑ Today's Budget Workshop - Presenting the Proposed 2022 Capital Budget:
 - Adhering with Financial Principles and Practices
 - Advancing Council's 8 Strategic Priorities
 - Progressing the City's 7 Bold Steps

- ❑ **Budget questions are posed to Council – Council feedback will assist SMT when developing options for Council's consideration for the November 15th workshop.**

Budget Framework



1. Build on what we heard from 2021 public engagement
2. Seek input via Advisory Committees
3. Host Budget 101 Webinar
4. Seek Council input via workshops
5. Adhere to financial principles and practices
6. Advance Council's 8 Strategic Priorities & the City's 7 Bold Steps
7. Continue to maintain core services / asset management
8. Continue to monitor the City's restart strategy; support vulnerable populations & economic recovery
9. Align budget with 2022 engagement feedback
10. Incorporate Council feedback, present 5 Year Financial Plan & 2022 Budget, annual property tax rate, utility rates & city-wide user fees

Climate Action as a Budget Framework



“We are what we spend”

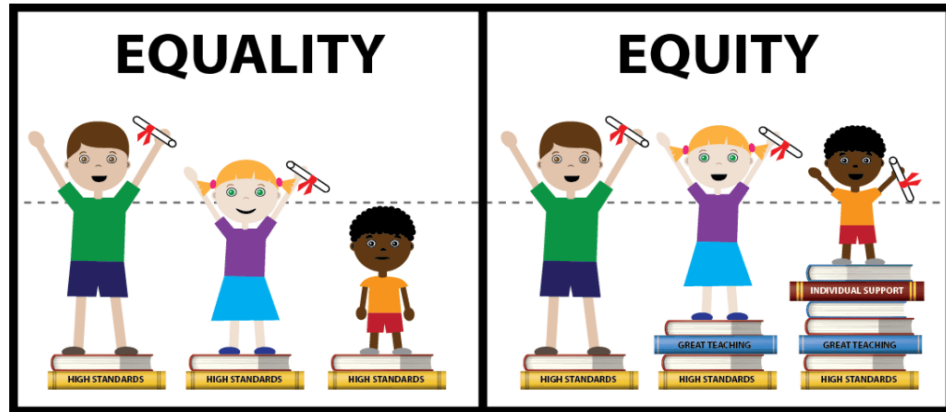
- Climate Action as a City lens
- City’s 7 Bold Steps
- **Greenest bang for the buck**
- Alignment in the City’s Capital Budget

Monitoring & Tracking through Key Metrics:

Examples:

- ❑ Bold Step 1: Carbon Free Corporation: City’s Corporate Greenhouse Gases
- ❑ Bold Step 6: Robust Urban Forest: Net New Trees Planted

Equity as a Budget Framework



“We are what we spend”

- **Equity as a City lens**
- **City’s DEIAR Framework**
- **COVID Response and Recovery**
- **Alignment in the Operating Budget**

Monitoring & Tracking through Key Metrics:

Examples:

- ❑ City’s Procurement Practices: Local Participation on Contracts
- ❑ City’s Advocacy, Support and Requirements for Housing Equity: Protecting Renters and Providing Affordable Rental, Addressing Homelessness, Providing Housing Choice

Workshop Questions

1. There is a lot of information in this Capital Budget presentation, does Council require additional information?
2. Does Council support, in principle, the 2022 Capital projects as proposed?
3. Does Council feel that all of the Strategic Priorities are supported?
4. Are there projects that are missing from the 2022 list that should be included?
5. Are there projects that should be removed from the proposed list and/or deferred to later years beyond 2022?
6. Is there any other feedback or direction you need to provide Staff before we develop options for the November 15th Workshop?

Presentation from Finance Department

Adhering to the Financial Sustainability Principles

Goal: Maintain Financial Health: Affordable levels of debt & maintain stabilization reserve models to support long-term smoothing of rates.

2021 Council Approved Budget:

- Property Tax Rate Increase 4.9%
- Sewer & Water Rates Increase of 7%
- Solid Waste Rate Increase of 12%
- Electrical Rate Increase 3.8%
- Capital Expenditures \$183.3M
- Adjusted Capital as at Q2 2021 \$190.0M



2022-2025 Estimated Budget Outlook: Average Increase over 4 years:

- Property Tax Rate Increase ~4%-5%/year
- Sewer & Water Rates Increase 7%/year
- Solid Waste Rate Increase 10%/year
- Electrical Rates Increase 2.8%/year

SUSTAINABLE

Maintain assets in a state of good repair through **reasonable tax / rate increases, and without disruptions to services**; living within our means

ADAPTABLE

The ability to change debt levels or **leverage reserves**; ability to ramp up or down on spending

STABLE

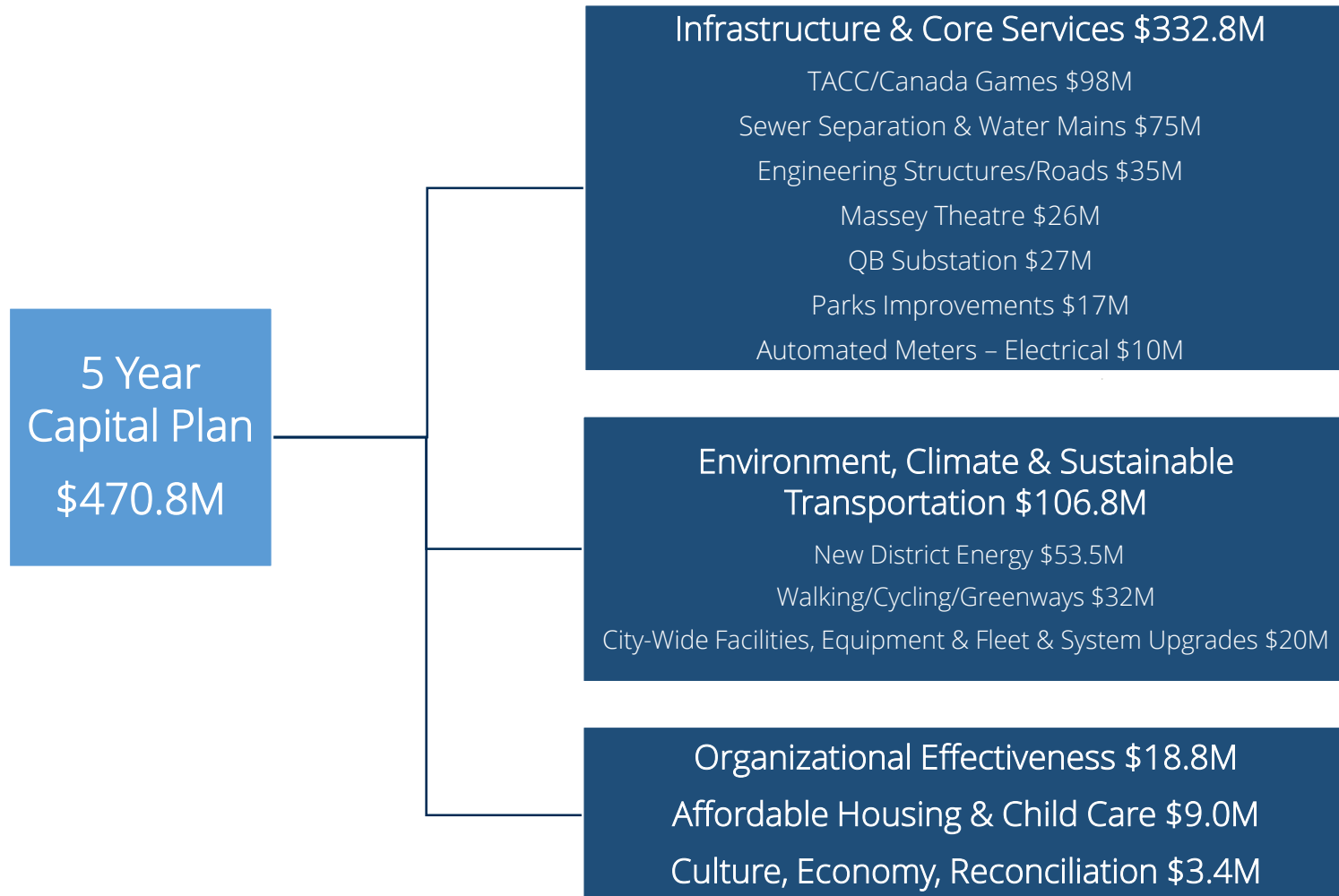
Predictability of City's sustainable revenue sources and less reliance on external funding or third party funding

ACCOUNTABLE

Fiscally prudent & responsible; the ability to ensure that the City's financial decisions are in the best interest of all

2021-2025 Approved 5 Year Capital Plan

Strong themes across Budget 2021 Survey: Transportation, Infrastructure, & Affordable Housing



2021 Forecast Spending: \$75.5M
2022 Proposed Budget: \$167.1M

Total Estimated Spends/Commitments at end of 2022: \$242.6M, or 52% of the 5 Year Plan!



Financial Health Check

CONTEXT

- ❑ The existing 2021 – 2025 Capital Program at \$470.8M is ambitious and relies heavily on debt and the existing reserves as discussed during previous budget meetings over the years.
- ❑ Unexpected 4th Wave COVID has impacted the 2021 Capital Spend Targets of \$122.8M; staff are now forecasting ~\$75.5M to be spent by year end – global supply chain disruptions have led to longer lead times for commodities that support project delivery.
- ❑ The balance, ~\$47.1M, will carryover and continue into the 2022 plus another \$120M of new project commitments and spending which will commence in 2022 and span over 2 years.
- ❑ The net result is the 2022 Proposed Capital Budget of ~\$167.1M - while supportable from a financial management perspective, places strain on the City as we need to borrow \$71M in debt and draw out \$74M in reserves.
- ❖ To help the City stay financially healthy in the long term, we will walk Council through two important financial concepts - ***Interest Burden/Debt Servicing and Managing Risk through Healthy Reserves.***

Financial Health Check

Financial Health Indicator: Interest Burden & Debt Servicing ratio:

-Metric used to monitor the level of interest expense and debt servicing cost relative to operating revenue and cash available for future use after servicing debt.

| Indicator | Calculation | 2020 Actual | 2022 Proposed ¹ | 2025 Forecast ¹ |
|--|--|----------------------|----------------------------|----------------------------|
| Interest Burden | Interest as a % of revenue | \$1.8M/235M = 0.8% | \$3.5M/252M = 1.4% | \$7.6M/271M = 2.8% |
| Debt Servicing | Interest + Principal as a % of revenue | \$4.9M/235M = 2.1% | \$7.9M/252M = 3.1% | \$16.3M/271M = 6.0% |
| | | | | |
| Description | Calculation | 2020 Actual | 2022 Proposed ¹ | 2025 Forecast ¹ |
| Earnings before interest and amortization (EBITDA) | Annual operating surplus + amortization & interest expense as a % of revenue | \$64.9M/235M = 27.6% | \$66.0M/252M = 26.2% | \$66.4M/271M = 24.5% |
| | | | | |
| Description | Calculation | 2020 Actual | 2022 Proposed ¹ | 2025 Forecast ¹ |
| Cash available for Use | Cash available for use as a % of revenue | 25.50% | 23.10% | 18.50% |
| Cash available for Use | Cash available for use in \$ amount | \$60.0M | \$58.1M | \$50.1M |

- Plans to acquire \$152M new debt between 2021 – 2025 (includes \$71M in 2022) to support the capital plan.
- Cash available for future use decreases from 25.5% (\$60.0M) in 2020 to 18.5% (\$50.1M) of revenue in 2025.
- 2022-2026 Updating all Asset Management Plans and confirming the Condition of the Assets and setting the policy around reserve balances

¹ Subject to finalization of 2022 – 2026 capital and operating budget

Financial Health Check

Prudent fiscal management: Try to keep surplus from operations in reserve to mitigate risk of asset replacement cost escalation.

Avoid new borrowing as resources will be consumed for debt servicing - not available for capital investments or risk mitigation.



A firm commitment to prudent fiscal management and financial best practices such as delivering these Capital projects on time and on budget and not dipping into their project contingencies will all help with the City's cash flow and reserves.

Good financial health and prudent fiscal management support strong asset management practice

Council Strategic Priorities:

2021 Accomplishments
2022 Proposed Capital Projects

Affordable Housing & Child Care

Affordable housing and child care is critical for health, security, and overall well-being and encompasses choice, supply, security, affordability, and suitability. As the City, we strive to do our part to meet the housing and child care needs of our diverse community, including protecting rental housing stock and tenants' rights, addressing homelessness, and locating housing close to employment, child care, and services.

2021 Accomplishments

Affordable Housing

- City of New Westminster **Housing Needs Report**
- 68 Sixth Street** – Formed partnership with BC Housing to develop 52 modular supportive housing units
- 1400 Quayside Drive (**Poplar Landing**) – Advanced project on City land in partnership with Metro Vancouver Housing Society
- 350-362 Fenton Street** – Advanced project in partnership with Vancouver Native Housing Society.
- 823-841 Sixth Street (**Aboriginal Land Trust Society**) – Approved a 6-storey, 96 unit rental building for members of the Indigenous and Swahili speaking communities.

Child Care

Continued to advance three ongoing projects:

- 331 Richmond Street – **37 non-profit, pre-school aged child care** at Richard McBride Elementary School.
- 490 Furness Street – **37 non-profit, pre-school aged child care** spaces
- təməsewtx^w** Aquatic and Community Centre – **44 non-profit, pre-school aged child care** spaces

Affordable Housing & Child Care

**TOTAL AMOUNT
IN CAPITAL
BUDGET
\$3,390,000**

2022 Proposed Capital Projects

Affordable Housing

- 68 Sixth Street - \$500,000
- Poplar Landing and 350-362 Fenton Street - \$1,000,000
- 823 – 841 sixth Street - \$416,000
- Project Management, due diligence, policy - \$474,000

Child Care

- 490 Furness Street - \$480,400
- t̄m̄s̄ew̄tx̄w Aquatic and Community Centre (included in facilities)



Reconciliation, Inclusion, & Engagement

Our community is equitable, inclusive, and welcoming, and we recognize cultural diversity as a source of enrichment and strength. We value, foster, and maintain strong relations with the Indigenous members of our community and embrace reconciliation as a path forward. We also seek to ensure ours is a socially connected and engaged community where all residents have opportunities to be involved.

**TOTAL AMOUNT
IN CAPITAL
BUDGET
\$103,000**

2021 Accomplishments

- Launched the Online Community Engagement Platform (Be Heard New West)
- Community Action Network Training Program delivered by Poverty Reduction Coalition – leadership training program for New West residents with lived and living experience of poverty

2022 Proposed Capital Projects

- \$93,000 specific to the City's reconciliation work – carry-over from 2021
- Actively and meaningfully engage with Indigenous nations, bands, communities and individuals to develop enduring relationships.
- In 2022, you will see Council continue to engage with the Indigenous communities around issues of reconciliation, and City staff will become better informed around Indigenous heritage and interests.
- The City's reconciliation efforts were largely put on hold during 2020 because of the pandemic.



Sustainable Transportation

We advocate and plan for inclusive and sustainable transportation that supports everyone. We consider our most vulnerable road users first, both now and as we prepare for a future of mobility which is inclusive, shared, connected, electric, and autonomous.

2021 Accomplishments

- Agnes Greenway – active engagement, monitoring, detailed design
- Uptown projects, including Rotary Crosstown Greenway final design, Connection to NWSS, Sixth Street Great Street – launched engagement, analysis of options and preliminary design
- Brunette-Fraser Greenway rail crossing improvements
- School zone traffic control improvements, Glenbrook Middle student engagement
- Six pedestrian crossing improvements
- Updated Street and Traffic and Zoning Bylaws in support of sustainable transportation
- Numerous spot improvements, and recognition from HUB Cycling for “greatest leap forward”
- New equipment to improve snow and ice clearing on greenways
- Q to Q Ferry dock lighting



Sustainable Transportation

**TOTAL AMOUNT
IN CAPITAL
BUDGET
\$13,827,000**

2022 Proposed Capital Projects

- **Walking (\$4M)** – Sidewalk construction and repair; construction of new sidewalk in Connaught Hts; pedestrian crossing improvements; spot improvements for accessibility; initiating the engagement, design and permitting process to widen the sidewalk on McInnis Overpass
- **Cycling and Greenways (\$6.8M)** – Agnes Greenway final construction; Braid Street Greenway final construction; commence construction of Rotary Crosstown Greenway improvements Uptown and connection to NWSS; construct Central Valley Greenway improvement at Lower Hume Park
- **Transit (\$0.2M)** – bus speed and reliability strategy; bus stop improvements
- **Great Streets (\$0.6M)** – Uptown Streetscape Vision Phase 1 Design – Sixth Street and Belmont
- **Livable Neighbourhoods (\$0.4M)** – Speed humps; ongoing school zone traffic control upgrades; traffic calming improvements in Connaught Heights and Sapperton
- **Studies and Programs (\$0.4M)** – Queensborough Transportation Plan; advancing planning and design for Sapperton SkyTrain pedestrian access to Braid Industrial area; monitoring and evaluation; promotion of active transportation
- **Special Projects (\$1.4M)** – Q to Q Ferry dock improvements for accessibility and passenger comfort

New Westminster Uptown Streetscape Vision



Facilities, Infrastructure, & Public Realm

The built environment and public realm give structure and character to our City and our priorities of being inclusive, accessible, and welcoming to all. As we plan and execute these major capital projects, we strive to ensure that each significant investment is in alignment with the City's goals for resiliency, sustainability and adaptability. It is our equal responsibility to both manage our existing assets and create new infrastructure, facilities, parks and amenities to support our growing population.

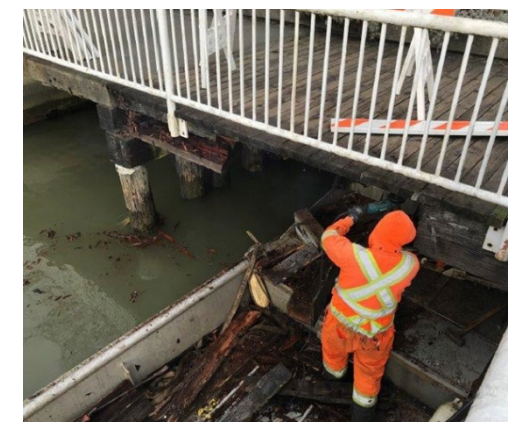
2021 Accomplishments

Facilities

- tømesewtx[™] Aquatic and Community Centre ground breaking and significant progress
- Reached an agreement with SD40 to acquire Massey Theatre
- Police Building energy efficiency improvements
- Ice Plant System replacement at Moody Park and Queens Park Arenas
- Installed vehicle exhaust system at Fire Hall 2
- Renovation and improvements at various civic facilities, including Queens Park Arena and Works Yard

Infrastructure

- Replacement of aging water mains and separation of combined sewers
- Water Asset Management Plan
- Drainage improvements in Queensborough, including storm culverts and ditch cleaning and progressing with Boundary Road Pump Station
- Advancing work on Flood Management Strategy
- Annual pavement management program, including opportunistic improvements to walking, cycling and transit
- Railway at-grade crossing improvements
- Queensborough Electric Substation and ongoing Electric utility asset management strategy



Facilities, Infrastructure, & Public Realm

2021 Accomplishments

Public Realm

- Ongoing work on Biodiversity Strategy and Natural Areas Enhancements
- Community engagement on Hume Park Master Plan, transition plan for Queen's Park Petting Farm, and the People, Parks and Pups strategy
- Construction of new park spaces and amenities including Ryall Park Learning Garden, Sixth St Overpass/WPP play area, Quayside Tugger replacement, and Sportsplex plaza
- Completion of Play Tower Replacement and Bike skills park in Queen's Park
- Pilot project for designated liquor consumption zones in 7 parks



Facilities, Infrastructure, & Public Realm

Many of the FIPR projects are multi-year projects, meaning that a single year expenditure is only part of a multi-year commitment.

2022 Proposed Capital Projects

Facilities

- First phase of renovations to Massey Theatre
- tømæsewtx^w Aquatic and Community Centre
- Improvements to several Civic Facilities to ensure safe and functioning buildings for public and staff
- Public toilet pilot projects – focus on Downtown
- Advancing work on EV charging at Civic Facilities



Infrastructure

- Asset Management Plan for Civic Facilities
- Ongoing water main replacement and sewer separation
- Sewer Asset Management Plan
- Green infrastructure construction at City Hall and in coordination with sewer separation program in West End
- Annual pavement management program, with opportunistic walking, cycling and transit improvements
- Rail crossing improvements at Spruce and Cumberland crossings
- Ongoing improvements to electrical grid, QB Substation, and supporting City's shift to EV

**TOTAL AMOUNT
IN CAPITAL
BUDGET
\$132,718,000**

Facilities, Infrastructure, & Public Realm

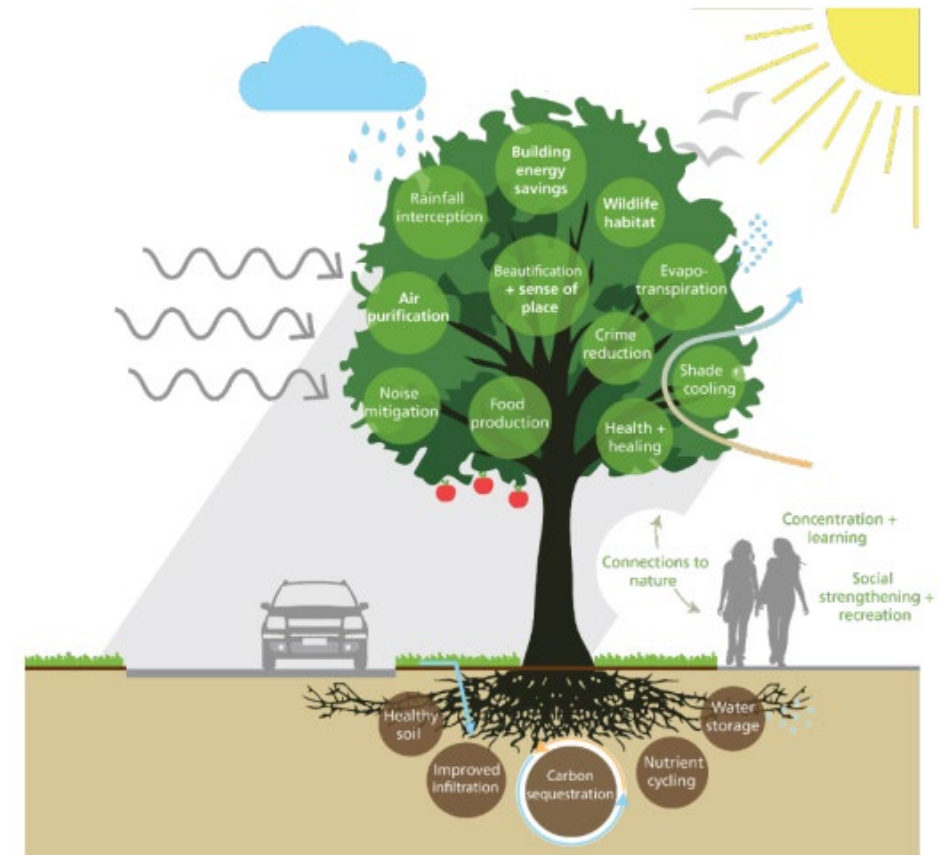
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**TOTAL AMOUNT
IN CAPITAL
BUDGET
\$132,718,000**

2022 Proposed Capital Projects

Public Realm

- Ongoing Biodiversity Strategy implementation and inventory of natural assets
- Advancing work on urban farming and food security initiatives
- Updating the Comprehensive Parks and Recreation Master Plan
- Ongoing planning and design for Westminster Pier Park Westward expansion and clean-up work from the WPP fire, and planning for the redevelopment of the fire damaged section of park



Environment & Climate

We are committed to taking bold action through the adopted Seven Bold Steps, to address the climate emergency, which includes achieving greenhouse gas reductions required to keep global temperature increases below 1.5°C. To do so, we must engage and involve the entire community, ensuring special consideration is given to those most vulnerable. At the same time, we must continue to protect our ecosystem and urban forest while preparing for the unavoidable impacts that climate change brings.

2021 Accomplishments

- Several Initiatives under Urban Forest Management and Growth
- Connaught Heights Pollinator Pasture
- Initiation of Community Energy and Emissions Plan (CEEP) update
- Initiation of Heat Pump Pilot Program, High Performance Homes Pilot Energy Step Code 4 and Passive House.
- Electric Mobility (eMobility) Strategy
- Biodiversity and Natural Areas Strategy.
- t̄m̄sewt̄x̄ Aquatic and Community Centre

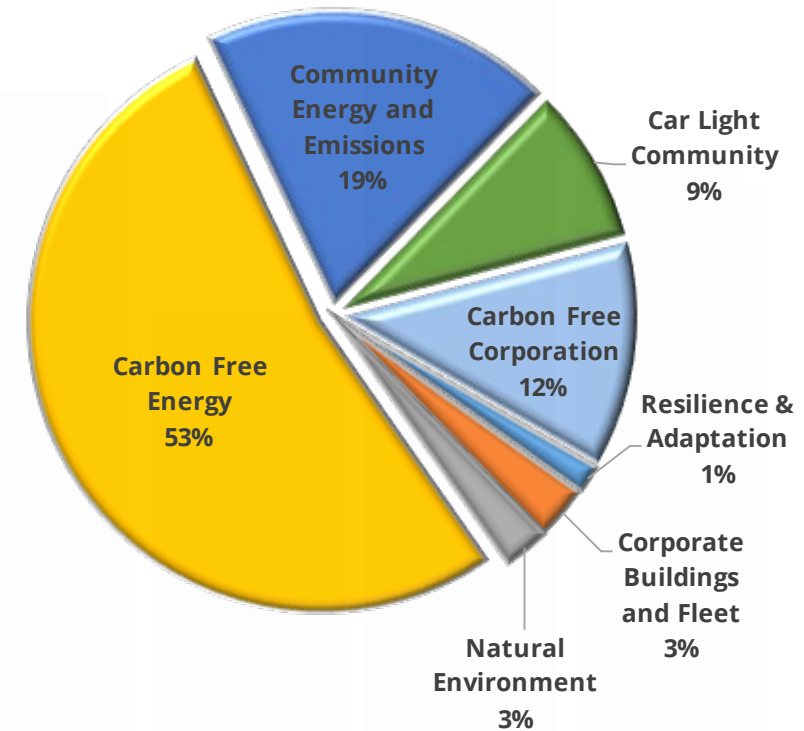


Environment & Climate

2022 Proposed Capital Projects

- Carbon free energy - \$28.19M
 - Sapperton District Energy system
 - Queensborough Substation
- Carbon Free Corporation - \$6.65 M
 - EV Charging Infrastructure for Civic Buildings
 - Boundary Pump System
 - Street Lighting Improvements
- Community Energy and Emissions - \$10.37M
 - Implementation of the Community Energy and Emissions Plan 2.0
 - Implementation of the eMobility Strategy
 - Advanced Metering Infrastructure
- Resilience and Adaptation - \$0.81M
 - Flood Management (dyking)
 - Adaptation and Resilience Planning
- Corporate Buildings and Fleet - \$1.56M
 - CEERS 2020 Implementation (Buildings and Fleet)
- Natural Environment - \$1.36M
 - Urban Reforestation and Biodiversity Enhancement Initiative
 - Queensborough Invasives & Shoreline Restoration
 - Pollinator Pastures
- Car Light Community \$4.60M
 - Agnes and Crosstown Greenways, and various spot improvements throughout the greenway network
 - Pedestrian crossing improvements and sidewalk repair
 - School area traffic control improvements

**TOTAL AMOUNT
IN CAPITAL
BUDGET
\$8,248,000**



Organizational Effectiveness

We aim to be innovative and visionary in everything we do, both within our organization and in how we engage and work with our residents, organizations, and businesses. We place a high value on ensuring City staff have the necessary skills, training, and technology to deliver services to the community effectively and efficiently.

2021 Accomplishments

Development Services

- Council Endorsement of Updated Green Buildings Policy and Energy Efficient Equipment Selection Policy
- Implementation of new Vehicle Needs Assessment Form to help ensure new vehicle requests follow the City's Low Carbon Fleet Policy (LCFP)
- Development and Implementation of e-apply for Business Licensing (October 2021) and advanced digitization of historic permit records
- Achieved development processing efficiencies through permanent adoption of interim development review process
- Expanded remote processing, plan review and inspection protocols and procedures
- Establishing electronic intake, review, digital stamping to allow sequential routing, and issuance protocols to provide streamlined processing and issuance of permits
- Establishing additional training/mentoring programs within the building division

Fire & Rescue Services

- Completed Lockbox program – secure key vault system that improves our emergency response capabilities by providing emergency access to buildings
- Increase utilization of video conferencing tools to conduct training simulations – reduce need to move apparatus across city which saves time and kilometers driven

Engineering Operations

- Ticket & Enforcement App implementation
- Vehicle Replacements occurring, including continuing to electrify the fleet, although slower than scheduled due to supply issues related to the COVID pandemic

IT Services

- Developed E-Gov Systems Framework
- Maintained and update Core Business systems for on-going effectiveness

Electrical

- Auto Cad to GIS is now into the 2nd phase.
- Succession Planning for the following areas; Electrical Operations, Electrical Services, Engineering Design & Planning and now expanded to Administrative Support and Metering Services in order to advance AMI

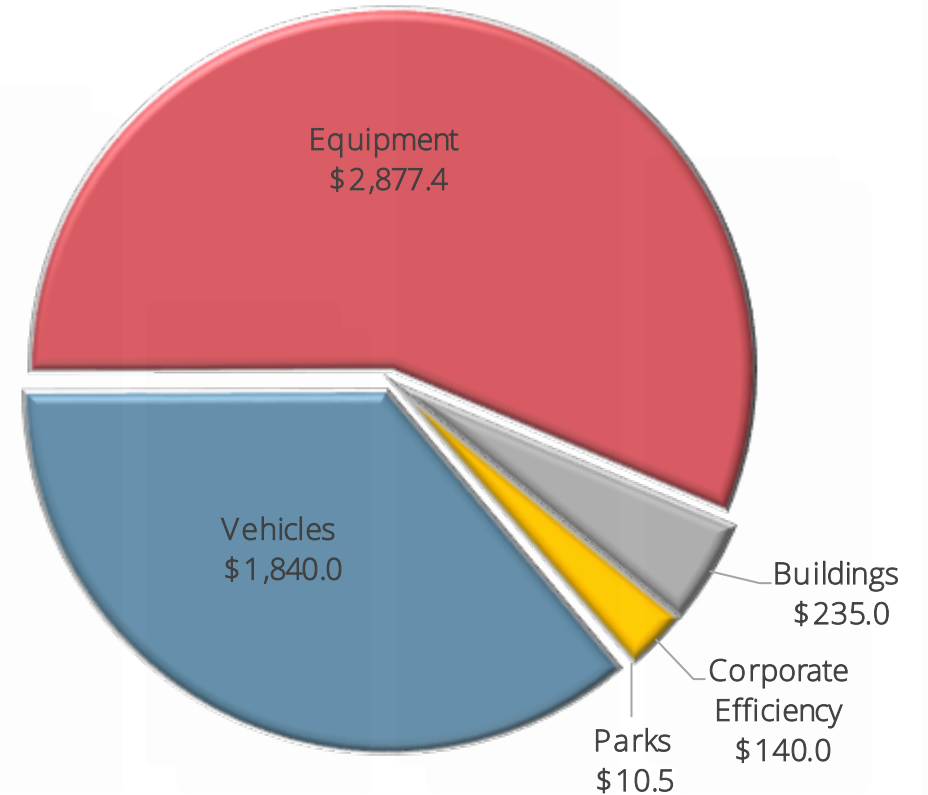
Organizational Effectiveness

**TOTAL AMOUNT
IN CAPITAL
BUDGET
\$5,103,000**

2022 Proposed Capital Projects

- **Vehicles (\$1.84 M)** – Electrical \$485K, Engineering Services \$520K, Police \$535K, Engineering Operations (Sewer and Water) \$250K
- **Equipment (\$2.88 M)** - IT Services \$2.1M, Fire \$250k, Police \$200K, Engineering Services \$270K, Engineering Operations (sewer and water) \$35K
- **Buildings (\$0.23M)** – Engineering Services \$160k, Police \$75k (minor building renos; space for Victim Services)
- **Corporate Efficiencies & Strategies (\$0.14M)** – Digitize building plans, KPI dashboard software & support, strategic planning initiatives

By Category (\$'000)



Culture and Economic Development

A dynamic local economy is resilient, sustainable, and reflects the rich cultural diversity of the community. Through effective collaboration with local business and community partners, we will strengthen the delivery of our cultural and economic development services and ensure ours is a city of choice to live, work, and play.

2021 Accomplishments

Culture and Conference Services

- Completion of the Sportsplex Public Art project *Welcome to the Zoo* by artist Nathan Lee
- Installation of new community banners
- Completion of deferred maintenance and conservation on works in the Public Art collection
- Development of interpretive elements and signage for the Komagata Maru

Economic Development

- Continued implementation of Economic Development Plan
- Commencement of the Retail Strategy
- Development and launch of E-Apply, the online business licence application portal
- Business and Local Economy COVID-19 Task Force successes
 - Temporary Patio and Sidewalk Café Program
 - ReDiscover New West, ongoing city-wide collaborative marketing campaign and business directory
 - Virtual Education and Networking Nights, non-profit virtual peer-led education
 - Non-Profit Educational Bursary Program, for formalized professional development opportunities



Welcome to the Zoo, Nathan Lee

Culture and Economic Development

**TOTAL AMOUNT
IN CAPITAL
BUDGET
\$707,000**

2022 Proposed Capital Projects

Culture and Conference Services

- Artist-initiated and community-engaged public art projects; public art maintenance and conservation
- Completion of the Library and Boundary Road Pump Station public art projects*
- Advancement of the tɛmɛsɛwɪxʷ Aquatic and Community Centre public art project*
- Dredging and maintenance of Samson V and its berth
- Lifecycle replacement of equipment, facility upgrades and required maintenance at Anvil Centre and Anvil Theatre

Economic Development

- Finalization of City-wide Retail Strategy to support a healthy and dynamic retail sector and ensure that residents can meet their shopping needs locally



**These public art projects are funded through the Facilities, Infrastructure & Public Realm capital budgets, and are not included in the budget totals for Culture and Economic Development. They have been noted here as they represent significant projects related to this Strategic Priority.*

Core Services

The City is responsible for a number of core services that ensure our community is safe, healthy, and the daily needs of residents' are met.

2021 Accomplishments

Planning and Development

- Expanded remote permit processing, plan review and inspection protocols and procedures
- Streamlined the Development Review Process
- Implemented development planning communications on the Be Heard New West platform

Safety and Security: Fire

- Hazardous Materials – Ongoing support of the NW Hazardous Material Response Program to manage risk associated with the transportation of dangerous goods through the City.
- Master Fire Plan - Draft plan completed by consultant

Infrastructure and Utilities

- Road safety Improvements - sidewalks and street lighting near Queen Elizabeth Elementary School and Ryall Park
- Replacement of traffic signal at Columbia Street and Tenth Street, including improvements for bus operations and street lighting upgrades
- Engineering and Development Services have collaborated to develop an on-going cross-connection control program to mitigate accidental backflow contamination of the water distribution system from private properties. Phase 1 is underway

Electrical

- Completed Queensborough Substation Design, completed RFP for General Contractor and currently securing Long Lead-time Equipment and Transformer Delivery
- Continuing Phase 2 work of our Auto Cad to our Geographic Information System mapping
- Completed billing system software upgrades and preparing RFP for the AMI
- Completed HMI and Control Panel upgrades at RO2 Substation

Core Services

2022 Proposed Capital Projects

Safety & Security

- Turnout Gear Replacement program \$115,000.
- Structural Collapse Equipment Update \$40,000

Infrastructure & Utilities

- Traffic Signal Replacement at Stewardson Way and Fifth Avenue - \$500,000
- Road Safety Improvements, including Tenth Street at Surrey St, and updating the Intersection Safety Study - \$250,000
- Street Lighting Improvements in Massey Victory Heights – \$200,000
- Distribution Planning – Electrical, \$500,000.
- Cross-connection control program - Phase 2 in 2022 and future years

Cultural & Community Services

Library

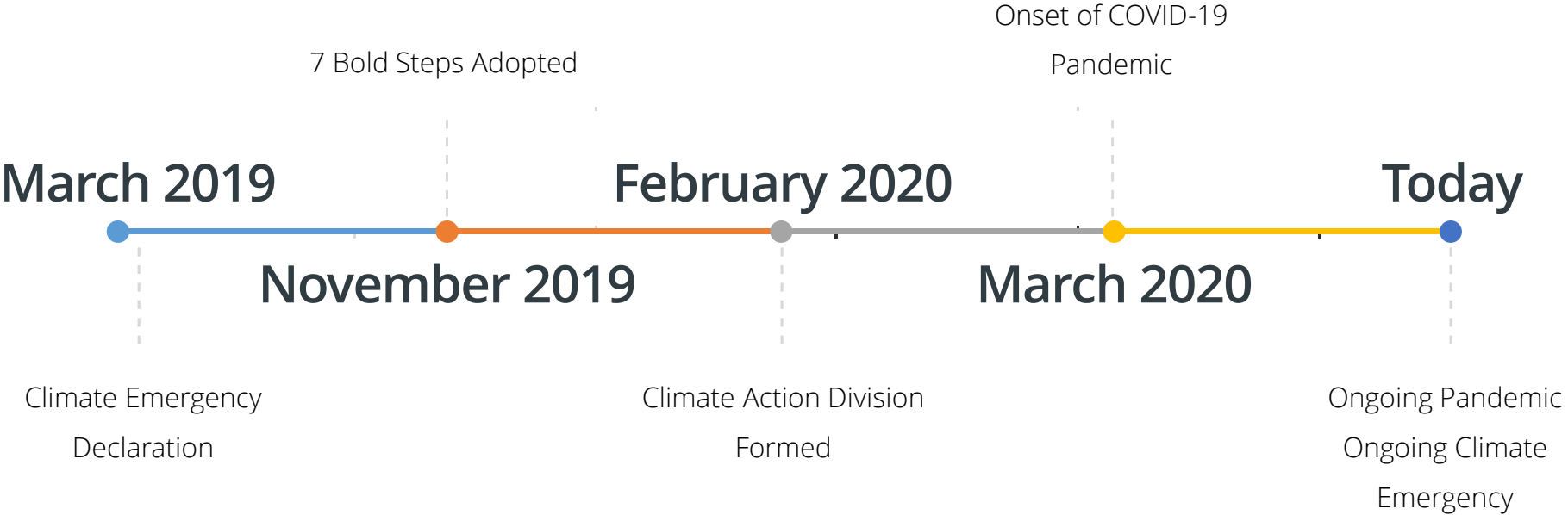
- Public Furnishing – Queensborough - \$45,000

**TOTAL AMOUNT
IN CAPITAL
BUDGET
\$3,042,000**



Alignment & Progress on the City's 7 Bold Steps

The Timeline





1. Carbon Free Corporation

The City of New Westminster will reduce its overall carbon footprint and will strive to achieve net zero carbon emissions by 2030.

| 2021 Accomplishments | 2021 – 2022 Initiated and Ongoing | 2022 Proposed Capital Projects |
|--|--|--|
| <ul style="list-style-type: none">• Implemented Corporate Energy and Emissions Reduction Strategy (CEERS 2020).• Civic facility upgrades including infrastructure and electrification | <ul style="list-style-type: none">• Initiation of Green Fleet Action Plan• Prioritization for electrical infrastructure studies• EV Charger Implementation Strategy• Civic facility conservation and electrification upgrades• Groundbreaking for the Tomasewix Aquatic and Community Centre | <ul style="list-style-type: none">• Advance fleet decarbonization, including purchase of electric vehicles use• EV Charging Infrastructure at Civic Buildings |



2. Car Light Community

Accelerate the Master Transportation Plan targets for mode split: 60% of all trips within the City will be by sustainable modes of transportation (walk, transit, bike, multi-occupant shared) by 2030.

2021

Accomplishments

- Cycling connection and network improvements
- Improvements for walking, and accessibility improvements

2021 – 2022

Initiated and Ongoing

- Agnes Greenway Construction
- School Zone traffic control improvements
- Pedestrian crossing improvements and traffic calming

2022

Proposed Capital Projects

- Implement eMobility Strategy
- 22nd St Station Area Bold Vision
- Safer connection to NWSS from Rotary Crosstown Greenway, and spot improvements to the Greenway network



3. Carbon Free Homes and Buildings

Community carbon emissions for all homes and buildings will be reduced significantly. By 2030, all new and replacement heating and hot water systems will be zero emissions.

| 2021 | 2021 – 2022 | 2022 |
|---|---|--|
| Accomplishments | Initiated and Ongoing | Proposed Capital Projects |
| <ul style="list-style-type: none">• Energy Save New West – increased participation, analysis and review• Launched EmpowerME initiative• Advanced Step Code Pilot (Step 4 and Passive House) | <ul style="list-style-type: none">• Update of the Community Energy and Emissions Plan• Heat Pump Pilot Program (Pumping Up Savings in Heat-PUSH) | <ul style="list-style-type: none">• Implement diversity support in Energy Save New West-through EmpowerME City-wide• Implement CEEP• Energy Step Code acceleration |



4. Pollution Free Vehicles

By 2030, 50% of kilometres driven by New Westminster registered vehicle owners will be by zero emissions vehicles.

2021

Accomplishments

- Replaced three BCIT electrical vehicle chargers to Level 2 flo chargers
- Developed eMobility Strategy

2021 – 2022

Initiated and Ongoing

- Implement eMobility Strategy
- Continued maintenance of EV chargers throughout city

2022

Proposed Capital Projects

- Expand non-residential EV policy requirements



5. Carbon Free Energy

The City of New Westminster will invest in a smart electrical grid in order to accommodate the required rapid conversion to building and vehicle electrification.

2021

Accomplishments

- Completed land purchase for new Energy Centre

2021 – 2022

Initiated and Ongoing

- Sapperton District Energy
- Advanced Metering Infrastructure
- Queensborough Substation

2022

Proposed Capital Projects

- Investigate opportunity to expand Urban Solar Garden



6. Robust Urban Forest

New Westminster's Urban Forest Canopy cover will be increased to 27% by 2030 to support the removal of 4,050 tonnes of carbon pollution every year and increase our forest's carbon storage capacity by 50%.

2021

Accomplishments

- Urban forest management and growth – approx. 650 trees planted on City lands; approx. 300 trees sold through the “Adopt a Tree” program

2021 – 2022

Initiated and Ongoing

- Biodiversity and Natural Areas Strategy

2022

Proposed Capital Projects

- Urban forest management and growth – approx. 1000 new trees and approx. 20000 native species in natural areas



7. Quality People-Centred Public Realm

A minimum of 10% of today's street space that currently only serves motor vehicles, excluding transit, will be reallocated for sustainable transportation or public gathering by 2030. The natural environment will be integrated with the public realm.

| 2021 | 2021 – 2022 | 2022 |
|---|---|--|
| Accomplishments | Initiated and Ongoing | Proposed Capital Projects |
| <ul style="list-style-type: none">• Streets for People road space reallocation• Pedestrian crossing safety improvements• Westminster Pier Park Sixth Street Overpass and Play Area• Queens Park Playground replacement• Adapting outdoor spaces to support COVID-19 | <ul style="list-style-type: none">• Agnes Greenway• Hume Park Master Plan• People, Parks and Pups Strategy• Queens Park Farm Transition• Quayside Tugger Replacement• Integrated storm water management upgrades | <ul style="list-style-type: none">• Westminster Pier Park Expansion• Flood management (dyking upgrades)• City-Wide Outdoor Cooling Strategy• Uptown Streetscape improvements, and improvements to Rotary Crosstown Greenway |

Summary

- A Climate Action lens is applied to the entire capital budget
- 7 Bold Steps are nestled within Strategic Priorities and Core Services
- The 2022 Proposed Capital Budget continues to support advancement of the Bold Steps

Analysis of the Proposed 2022 Capital Budget

2022 Proposed Capital Budget, \$167.1M



2021 Multi Year Capital Budget \$190.0M
2021 Spend Target \$122.8M
2021 Revised Spend Forecast \$75.5M

2021 Annual Estimated Spend Budget
Carryover \$47.1M

2022 Proposed New & Continuing
Spend \$120.0M



2022 Proposed Multi-Year Capital Budget
\$167.1M
(\$47.1M + \$120.0M)

2021 Carryover Highlights \$47.1M:

- **General Fund:** \$4.2M TAAC, \$1.1M Massey Theatre, \$2.6 Fleet & Equipment, \$5.2M Engineering Structures, \$2.1M Parks
- **Utility Fund:** \$10M Substation, \$2M Boundary Pump Station, \$6.3M Automated Meters, \$7.2M Sewer Separation, \$2.7M Water Main Replacements

2022 Proposed New Ask Highlights: \$120.0M

- **General Fund:** \$46M TAAC, \$3M Massey Theatre, \$4.4M Cycling & Greenways, \$4.8M Paving/Roads, \$0.8M Vehicles, \$1.5M IT Projects
- **Utility Fund:** \$3.7M Automated Meters, \$11.1M Substation, \$8.2M Sewer, \$4.2M Water

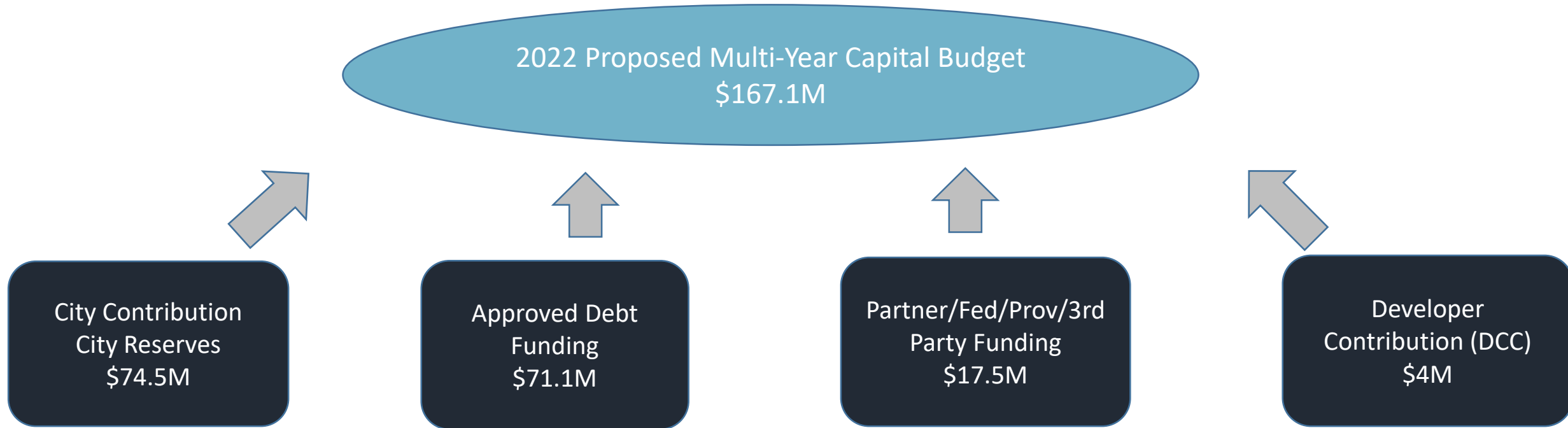
2022 Proposed Capital Budget, \$167.1M

2022 Proposed Capital Budget Highlights \$167.1M:

- \$50.7M TAAC
- \$21.1M QB Substation
- \$10.0M Automated Meters, AMI Project
- \$7.3M Vehicles & Equipment
- \$6.7M Cycling/Greenways
- \$5.5M Water Main Replacements
- \$4.1M Massey Theatre
- \$4.1M Boundary Pump Station
- \$4.0M Sewer Separation
- \$4.0M Facilities - Other
- \$3.7M Paving/Roads
- \$2.3M IT Projects
- \$2.0M Land Purchases
- \$2.0M Sapperton District Energy
- \$1.0M Fuel Tanks
- \$0.5M Child Care
- Other \$0.3M Anvil Centre, \$0.1M Library



2022 Proposed Capital Budget, \$167.1M



Cash flow timing for the \$167.1M is estimated based on project timelines:

- 2022 estimated spending \$128.8M, inclusive of \$76M from the following major projects:
 - Canada Games (TAAC) \$50M
 - QB Substation \$21M
 - Automated meters (AMI) \$5M



2022 Proposed Capital Budget – Next Steps

| Project Description Proposed 2022 Capital Budget | Preliminary Budget | Reserves | Debt | DCCs | Grants / Contributions |
|---|--------------------|-----------------|-----------------|----------------|------------------------|
| Roads | \$ 4.30 | \$ 3.61 | \$ - | \$ 0.17 | \$ 0.52 |
| General Transportation Program | 13.61 | 7.74 | - | 0.76 | 5.11 |
| Transportation Structures | 3.28 | 0.78 | - | 1.04 | 1.46 |
| Parks Facilities Maintenance Program | 0.56 | 0.56 | - | - | - |
| Civic Facilities Maintenance Program | 3.23 | 3.23 | - | - | - |
| Vehicle & Equipment Replacement Program | 2.93 | 2.89 | - | - | 0.04 |
| Parks Maintenance Program | 4.48 | 1.77 | 1.00 | - | 1.71 |
| Park & Civic Facilities Major Repl. and Additions | 4.52 | 4.38 | 0.05 | 0.09 | - |
| Q2Q Ferries & Waterfront DAC Project | 1.43 | - | - | - | 1.43 |
| Information Systems / Networks | 2.32 | 2.32 | - | - | - |
| Other General Fund Projects | 6.02 | 5.64 | - | - | 0.38 |
| Parkland Acquisition & Development | 1.10 | 0.71 | - | 0.17 | 0.22 |
| Canada Games Pool & Centennial Community Centre | 50.68 | - | 7.13 | - | 3.55 |
| Total General Fund | \$ 98.47 | \$ 33.65 | \$ 48.18 | \$ 2.23 | \$ 14.42 |
| Electrical Infrastructure | 23.25 | 19.47 | 1.85 | - | 1.93 |
| Electrical Substation Expansion | 21.34 | 0.25 | 21.09 | - | - |
| Other Electrical Projects | 1.29 | 1.29 | - | - | - |
| Total Electrical Fund | 45.88 | 21.01 | 22.94 | - | 1.93 |
| Water Infrastructure | 6.28 | 5.80 | - | 0.48 | - |
| Other Water Projects | 0.61 | 0.61 | - | - | - |
| Total Water Fund | 6.89 | 6.41 | - | 0.48 | - |
| Sewer Infrastructure | 12.90 | 10.54 | - | 1.20 | 1.16 |
| Drainage & Flood Management | 2.13 | 2.07 | - | 0.06 | - |
| Other Sewer Projects | 0.43 | 0.43 | - | - | - |
| Total Sewer Fund | 15.46 | 13.04 | - | 1.26 | 1.16 |
| Solid Waste Projects | 0.44 | 0.44 | - | - | - |
| Total Solid Waste Fund | 0.44 | 0.44 | - | - | - |
| Total Utilities | \$ 68.66 | \$ 40.90 | \$ 22.94 | \$ 1.74 | \$ 3.09 |
| Total General Fund & Utilities | \$ 167.14 | \$ 74.55 | \$ 71.11 | \$ 3.96 | \$ 17.51 |

General Fund Projects \$98.47M

- Financial Assumptions in Principle:
 - Debt Servicing or increased contributions to the reserves will be brought forward for review with all service enhancement request during the November 1st operating budget workshop
 - Property tax impact will need to be deliberated on during the November 15th Workshop
 - Reserve Contributions & Debt servicing costs impact operating expenses, which is the link to property taxes

Utility Fund Projects \$68.66M

- Proposed projects have been built into the 2022 proposed Utility Rate Council meeting for Council's deliberation on November 15th Workshop



Workshop Questions for Council

1

There is a lot of information in this Capital Budget presentation, does Council require additional information?

- Where can Staff provide additional clarity?
- Are there specific projects where you need more information?

Workshop Questions for Council

2

Does Council support in principle the 2022 capital projects as proposed?

- Does this budget framework work for you?

Workshop Questions for Council

3

Does Council feel that all of the Strategic Priorities are supported?

- Do you think that the proposed projects advance what is important to you within the respective Priorities?
- Do you think that the proposed projects advance what we heard is important to the community in the Budget 2021 survey?
- Have we struck the balance amongst the Priorities?

Workshop Questions for Council

4

Are there projects that are missing from the 2022 list that should be included?

- Are there any projects you expected to see and are not on the list?

Workshop Questions for Council

5

Are there projects that should be removed from the proposed list and/or deferred to later years beyond 2022?

- Are you comfortable with setting a funding envelope of \$167.1M for the 2022 Capital Budget?
- Is there anything on the list that you were surprised to see or did not expect to be on the project list (*perhaps you thought it would be listed in a future capital budget year?*)
- If new projects and /or shifting priorities have been identified, where can we trim or defer?

Workshop Questions for Council

6

Is there any other feedback or direction you need to provide Staff before we develop options for the November 15th workshop?

REPORT

Office of the Chief Administrative Officer and Finance

To: Mayor Cote and Members of Council **Date:** October 4, 2021

From: Lisa Spitale **File:**
Chief Administrative Officer
Harji Varn
CFO/Director of Finance **Item #:** 2021-400

Subject: **Budget 2022: Proposed 2022 Capital Budget & Funding Strategy**

RECOMMENDATION

THAT Council receives this report as background information and provides feedback on the 2022 Proposed Capital Budget

PURPOSE

The purpose of this report is to provide Council with detailed spreadsheets on the 2022 Proposed Capital Budget (Total \$167.1M) and the Approved Existing 2021-2025 Capital Plan (Total \$471M), broken down by Strategic Priority, to be used as a supplement to the information for this Open Workshop.

Staff want Council to be provided with all the capital budget details, even those that are more preliminary in nature, so that Council has a fulsome picture of the budget; and has time to deliberate and provide staff with feedback prior to the November 1st Operating Budget Workshop and the November 15th Draft 2022 Capital & Operating Budget & 5 Year Financial Plan Workshop.

EXECUTIVE SUMMARY

Funding the Capital Budget requires careful deliberation, in particular, given the financial challenges and constraints introduced by COVID. That said, the need to balance the City's financial sustainability and financial affordability is a key guiding principle deliberated each year by City Council.

The intent for this year’s Budget process, similar to last year’s process, is for Council to consider all of the proposals made by City departments, provide important Council feedback and then allow the Senior Management Team to come back to Council at the November 1st Budget Workshop with a series of options built around proposed tax and utility rate increases in preparation for the final workshop on November 15th on both the 2022 Capital and Operating Budgets.

Financial resources continue to be constrained at the same time as the City has needed to respond to the many issues facing our community. Council has continued to direct staff to remain vigilant with COVID impacts and Provincial Health Orders, while also maintaining important core services and the advancement of key Council Strategic Priorities.

These Council instructions have formed the basis of the 2022 Proposed Capital Budget. It is an ambitious Program aimed at achieving many of the projects and initiatives directed by City Council and reinforced by the community in the public engagement process. Advancing affordable housing, adding new sustainable transportation alternatives, reducing the City’s greenhouse gas (GHG) emissions and investing in new facilities and infrastructure – are all important goals reflected in this Proposed Capital Budget.

BACKGROUND

As endorsed by Council at the meeting on June 7, 2021 the 2022 Budget Engagement process kicked off with a series of committee workshops in June and July.

On September 14, 2021 staff hosted the online Budget 101 Webinar followed by the 2022 Budget Survey that builds on the results from the 2021 Budget Survey.

On October 4th, staff will present a Proposed 2022 Capital Budget that continues to draw down and deliver on the Approved 2021-2025 Capital Plan. That Plan was estimated at ~\$471M and to span over multiple years of spend.

The table below outlines the key dates around the 2022 Budget. It follows a budget best practice approach similar to last year; namely, working collaboratively with Council and incorporating the feedback from the community. Staff confirm we are currently on track to complete the budget and 5 Year Plan by December of this year.

| Date | Description |
|----------------------------|--|
| 17-May-21 | Quarter 1 Capital Performance Report |
| 7-Jun-21 | 2022 Budget Engagement Plan |
| 30-Aug-21 | Quarter 2 Capital & Operating Performance Report |
| 30-Aug-21 | 2022 Budget Process Next Steps and Summer Engagement Results |
| 14-Sep-21 | 2022 Budget 101 and Launch Public Engagement Survey |
| 4-Oct-21 | **2022 Capital Budget Workshop |
| 18-Oct-21 | 2022 Public Engagement Preliminary Survey Results |
| 1-Nov-21 | Quarter 3 Capital & Operating Performance Report |
| 1-Nov-21 | **2022 Utility Budget Workshop |
| 1-Nov-21 | **2022 Operating Budget Workshop |
| 1-Nov-21 | 2022 User Fees (Three Readings) |
| 15-Nov-21 | 2022 User Fees (Adoption) |
| 15-Nov-21 | 2022 Utility Rates (Three Readings) |
| 15-Nov-21 | 2022 DRAFT Budget & 5 Year Financial Plan Bylaw (Presentation) |
| 1-Dec-21 | 2021 DRAFT Budget & 5 Year Bylaw post on City Website/Paper |
| 13-Dec-21 | 2022 Utility Rates (Adoption) |
| 13-Dec-21 | 2022 DRAFT Budget & 5 Year Financial Plan Bylaw (3 Readings) |
| 10-Jan-22 | 2022 DRAFT Budget & 5 Year Financial Plan Bylaw (Adoption) |
| 25-Apr-22 | Quarter 4 2021 Year End Financial Report |
| **Special Council Meetings | |

Capital Budget Workshop

On October 4th, a Capital Budget Open Workshop will be held, starting at noon. Outlined below is the Agenda for the Workshop, which is scheduled between noon and 3 pm. Moreover, City staff has prepared a PowerPoint Presentation that follows this agenda.

AGENDA

- 12 pm **Introduction and Overview of the 2022 Budget Framework** – Lisa Spitale
- 12:10 pm **Presentation from Finance Department** – Harji Varn
- 12:20 pm **Council Strategic Priorities** – (approximately 8 minutes each)
 - 1) Affordable Housing and Child Care – Jackie Teed
 - 2) Reconciliation, Inclusion and Engagement – Rob McCullough
 - 3) Sustainable Transportation – Lisa Leblanc
 - 4) Facilities, Infrastructure and Public Realm - Lisa Leblanc
 - 5) Environment and Climate – Emilie Adin

- 6) Organizational Effectiveness – Richard Fong
- 7) Culture and Economic Development – Blair Fryer
- 8) Core Services – Dean Gibson

- 1:30 pm **Alignment and progress on the City’s 7 Bold Steps** – Lynn Roxburgh
- 1:40 pm **2022 Proposed Capital Budget & Funding Strategy**– Harji Varn
- 2:00 pm **Feedback and discussion from Council** – Discussion led by the Mayor

Workshop questions for Council:

1. There is a lot of information in this Capital Budget presentation. Does Council require additional information?
2. Does Council support, in principle, the 2022 Capital projects as proposed?
3. Does Council feel that all of the Strategic Priorities are supported?
4. Are there projects that are missing from the 2022 list that should be included?
5. Are there projects that should be removed from the proposed list and/or deferred to later years beyond 2022?
6. Is there any other feedback or direction you need to provide staff before they develop options for the November 15th Workshop?

3 pm Adjourment

2022 PROPOSED CAPITAL BUDGET

The 2022 Proposed Capital Budget is guided by Financial Sustainability Principles that align with the City’s core values when building a vibrant compassionate City that includes everyone and ensures the City’s budget is:

- ❖ **Sustainable** - Maintain assets in a state of good repair through reasonable tax /rate hikes, and without disruptions to services; living within our means;
- ❖ **Adaptable** - The ability to change debt levels or leverage reserves; ability to ramp up or down on spending;
- ❖ **Stable** - Predictability of City’s Sustainable Revenue Sources, & less reliance on external funding or 3rd Party Funding; and

- ❖ **Accountable** - Fiscally prudent & responsible; the ability to ensure that the City's financial decisions are in the best interest of all.

In 2020, the City approved the 2021 – 2025 Capital Plan at \$471M. To date, staff have advanced significant projects like the replacement of the Canada Games Pool with the new t̄m̄əsew̄tx^w Aquatic & Community Centre. In 2020, due to COVID, there was a significant reduction and/or slowing down on the delivery of the 2021-2025 Capital Plan. A copy of the 2021-2025 Capital Plan is included as Attachment 2 to this report.

Notwithstanding that staff was able to get out to the market and start committing the plan, there have been overall delays due to the unexpected 4th wave of the pandemic, supply chain disruptions and further delays. Through our own projects and through discussions with our peers, suppliers and industry report some of these issues as follows:

- Commodity price increases higher than normal (5% to 30% compared to a normal CPI at 2% to 8% increase)
- Lead times for manufacturing, i.e. vehicles are 6+ months for delivery, electric meters are 6 – 12 months for delivery
- Lead times for transportation increasing especially if it travels by ocean
- Consumer demand exceeding expectations which has reduced world-wide inventory
- Manufacturing facilities shut down because of COVID-19

The following are some of the ways the City can mitigate against these risks:

- Pre-negotiating long term contracts: locking in prices and giving high level estimate of volumes over the next 5 years; staff can order off the contract when needed and within secured funding levels or approved budgets.
- Timeline of Events: understand the vendors' lead times and order accordingly.
- Financial Control/Contingency Management – promote the substantial completion of projects before advancing new projects to mitigate against financial risk that comes with change orders or cost escalation due to longer timelines or inflation; reset scope to critical works to avoid project overspends; consider deferring non-critical works.

COUNCIL STRATEGIC PRIORITIES

Each Council Strategic Priority identifies the 2021 accomplishments followed by the recommended projects for the 2022 Capital Budget.

1. Affordable Housing and Child Care

Affordable housing and child care is critical for health, security, and overall well-being and encompasses choice, supply, security, affordability, and suitability. As the City, we strive to do our part to meet the housing and child care needs of our diverse community, including protecting rental housing stock and tenants' rights, addressing homelessness, and locating housing close to employment, child care, and services.

2021 Accomplishments:

Housing:

Completed:

- Housing Needs Report: Council endorsed the City of New Westminster Housing Needs Report. The report is a step towards better understanding the city's unique housing situation, and describes current and projected housing needs. The Housing Needs Report will inform a new Affordable Housing Strategy and Implementation Plan proposed to begin in 2022.

Initiated and Ongoing:

- 823 – 841 Sixth Street: Council has approved the development of an affordable rental housing project consisting of a six-storey building with 96 units. This project was initiated by Aboriginal Land Trust Society and will house members of the Indigenous and Swahili speaking communities. Council adopted the OCP and zoning bylaws in September 2021.
- 68 Sixth Street: The City is partnering with BC Housing to develop 52 units of modular supportive housing at 68 Sixth Street, which will include supports for adults at risk or experiencing homelessness.
- 350-362 Fenton Street: The City is contributing land at 350-362 Fenton Street to partner with the Vancouver Native Housing Society to develop 58 units of non-market affordable housing for Indigenous individuals, including providing spaces for women and children.
- 1400 Quayside Drive: The City is partnering with Metro Vancouver Housing Corporation to develop an affordable housing project at 1400 Quayside Drive (Poplar Landing).
- Staff Committee on Affordable Housing (SCoAH): The City launched this interdepartmental committee of senior leadership staff to identify and implement a streamlined, consistent and transparent approach to achieving affordable housing targets set out in the Housing Needs Report, with a focus on project funding and partnerships.
- Crisis Response Bylaw Amendments: City-wide bylaw amendments to allow more rapid response on projects meeting specific criteria and addressing an identified emergency or crisis. These bylaw amendments would offer a way for the City to respond more quickly to current crises such as the COVID-19 pandemic, recent fires and heat waves, the opioid overdose emergency, the regional homelessness crisis - and any other future crises.

Child Care:

Completed:

- 331 Richmond Street: the City and the School District, with a City grant of \$1.2M and provincial funding, are completing development of 37 non-profit, pre-school aged child care spaces as part of the redevelopment of Richard McBride Elementary School.

Initiated and Ongoing:

- 490 Furness Street: using provincial funding, a community amenity contribution and funds from general reserve, the City is moving forward on 37 non-profit, pre-school aged child care spaces at 490 Furness Street in Queensborough. The tentative project completion and licensing date is June 2022.
- tēmәsewtx^w Aquatic and Community Centre: with provincial funding, the City is moving forward on 44 non-profit, pre-school aged child care spaces at the Aquatic and Community Centre. Expected completion will be late 2023.

2022 Proposed Capital Projects:

The total amount in the proposed capital budget for Affordable Housing and Child Care is \$3.4M.

Housing:

The City’s Housing Needs Report 2021-2031 (July 2021) identifies the housing targets for New Westminster, for both market and affordable housing, the latter which includes a range of housing types (e.g. shelter beds, supportive housing, non-market, below-market). The Report identifies that New Westminster requires about 2,300 new affordable housing units by 2031 (72 shelter beds, 117 supportive housing units, 2,083 other affordable housing units). This sets a target of 230 new affordable housing units/year over the next 10 years.

Because of the costs of developing and operating affordable housing units, achieving this target will require partnership between operators, the City, and senior levels of government. In recognition of this need, the City has struck an interdepartmental committee (SCoAH) to identify and allocate City resources and funding in a streamlined, consistent and transparent way toward achieving the City’s affordable housing target.

To ensure the City can contribute to meeting the target of 230 new units/year, a total of \$9M will be requested in the 2022-2026 5 Year Capital Plan,. This would be the City’s contribution toward 15 projects, which would include the following 2022 proposed capital projects:

- 68 Sixth Street

- 350-362 Fenton Street
- 1400 Quayside Drive (Poplar Landing)
- 823 Sixth Street
- One additional non-profit society driven project on private land
- Affordable housing policy and regulation updates

Child Care:

The City will use partnerships, negotiations with developers, and leveraging of City resources to secure development of affordable child care.

The total 2022 Proposed Capital Budget request is \$0.48M for 490 Furness Street Child Care. The Child Care is being developed in partnership with Anthem Properties. Anthem will construct a 329.7 square metre, two storey facility with 37 spaces (12 infant/toddler, 25 three to five.) The City will be responsible for energy efficiency upgrades and interior improvements.

2. Reconciliation, Inclusion and Engagement

Our community is equitable, inclusive, and welcoming, and we recognize cultural diversity as a source of enrichment and strength. We value, foster, and maintain strong relations with the Indigenous members of our community and embrace reconciliation as a path forward. We also seek to ensure ours is a socially-connected and engaged community where all residents have opportunities to be involved.

2021 Accomplishments:

The City's 2020 capital investment in the Be Heard New West online engagement platform has facilitated the ongoing implementation of New Westminster's Public Engagement Strategy throughout 2021. Having launched in late 2020, the platform has experienced steady growth and uptake this year and is supporting City Capital planning around projects such as the Hume Park Master Plan, the Agnes Street Greenway, and the City's E-Mobility Strategy, among others. Ongoing subscription costs related to the Be Heard platform have been transitioned into annual operational budgets.

Throughout 2021 City Council continued engagement with local First Nations, largely focusing on the naming of the təməsewtxw Aquatic and Community Centre, engagement around the Biodiversity Strategy and strengthening relationships with local Nations. Capital expenditures in Reconciliation focused on the ongoing training of City staff on the legacies of the Residential School system and the impacts of colonization and the Indian Act. A portion of the Capital allocated to this training will be carried forward to 2022.

2022 Proposed Capital Projects:

2022 Capital costs in this area totaling \$0.1M will be directed to the ongoing training of City staff on legacies of the Residential School system and the impacts of colonization and the Indian Act. There are no capital resources contemplated for Social Inclusion or Engagement as these expenses are largely accommodated through operational budgets. Likewise, outside of staff training, the majority of City investment into supporting Reconciliation efforts are now identified through ongoing operational budgets.

3. Sustainable Transportation

We advocate and plan for inclusive and sustainable transportation that supports everyone. We consider our most vulnerable road users first, both now and as we prepare for a future of mobility which is inclusive, shared, connected, electric, and autonomous.

2021 Accomplishments:

Progress has been made on a number of initiatives that support sustainable transportation:

- The Agnes Greenway public engagement and detailed design has progressed, readying the greenway for final construction in 2022. Extensive monitoring has occurred and the interim greenway has been adjusted in response to feedback received from greenway users, and others affected by the changes.
- The Rotary Crosstown Greenway upgrades in Uptown, the NWSS Connector, and Sixth St streetscape improvements projects launched, including public engagement, analysis of options, and preliminary design development.
- Completion of Brunette-Fraser Greenway rail crossing improvements on Braid St between Vulcan and Brunette to improve conditions for people walking and cycling.
- Initiation of school traffic zone improvements at all schools, including student-initiated collaboration on Rotary Crosstown Greenway street painting at Glenbrook Middle School
- Completion of six pedestrian crossing improvements at locations throughout the City
- Update to the Street & Traffic and Zoning Bylaws to support sustainable transportation
- A variety of sustainable transportation spot improvements in coordination with street repaving, and participation in the HUB Cycling “20 in 20” initiative
- New equipment was purchased to improve snow and ice clearing on greenways.
- Lighting improvements at the Q to Q Ferry docks to make it safer and more comfortable for ferry passengers

2022 Proposed Capital Projects:

In 2022, \$13.8M is budgeted for projects in support of Sustainable Transportation (Cycling and Greenways, Walking, Great Streets and Livable Neighbourhoods). The primary focus will be on advancing significant projects, including construction of the Agnes Greenway; initiation of Rotary Crosstown Greenway upgrades in Uptown, the NWSS Connector; upgrading the Central Valley Greenway near Hume Park, and; completion of a number of lower cost spot improvements to the cycling network throughout the city.

Sustainable Transportation investments also include walking improvements to advance the pedestrian crossing program, traffic calming initiatives, ongoing school zone traffic control improvements, and continued asset management to keep sidewalks in good repair. Implementation of the Uptown Streetscape Vision will continue with engagement, design and construction readiness of the Sixth Street segment between Sixth Avenue and Belmont Street, and design of the Belmont Plaza.

Initiation of Downtown Transportation Plan projects, such as Eighth St pedestrian and bus stop improvements will occur, and staff will continue collaborating with TransLink on upgrades to the BC Parkway and completion of a City-wide Bus Speed & Reliability Strategy.

Investments in the Q to Q Ferry will continue, with capital works to be completed to improve accessibility at both docks, a passenger waiting area at Port Royal, and improvements to the debris barrier to protect the Port Royal dock from floating debris.

4. Facilities, Infrastructure and Public Realm

Well-designed and engineered facilities, public spaces and civil infrastructure are essential for a livable, thriving, and sustainable community. As such, reinvestment is needed to maintain existing assets, support sustainable lifecycle costing, and uphold levels of service the community expects and deserves. Our work on this front is guided by the strong belief that public spaces are for everyone and their design should reflect our community's diversity and commitment to reconciliation.

2021 Accomplishments:

For Facilities

- Installation of a vehicle exhaust extraction system at Fire Hall 2 to address life safety for fire hall staff
- Nearing completion of the renovation and improvements to the Queens Park Works Yard, providing better washroom, locker and drying facilities to the staff who maintain our parks and open spaces

- Progress on the replacement of several heat pumps at the Police Building, including a planned Building Automation System recommissioning to improve overall energy efficiency and performance
- Confirmed reduction in GHG emissions for Buildings in 2020 – this was largely a result of COVID-driven reduced operations at Recreation Facilities, so we may not be able to duplicate it moving forward but we are analyzing the data to gain insights on which behaviour changes have the most impact. It represents 373 tonnes of GHG not emitted, if we use 2019 as the baseline.
- Repainted Queens Park Arena
- Ice Plant System Replacement at Moody Park Arena and Queens Park Arena (to be completed in 2022).
- Coordinated and issued the RFP for our Facility Condition Assessment; made good strides toward developing and implementing an Asset Management Plan for facility maintenance and improvements.
- Ground breaking and significant progress on tēmәsewtx^w Aquatic and Community Centre, including completion of site servicing. The project is progressing on schedule.
- Replaced failing catch basins and utility maintenance holes
- The City has reached an agreement with School District 40 to transfer ownership of the Massey Theatre; in support of this transfer, reconnection of services has started

For Infrastructure

- Watermain Replacement - 1.4km (ongoing)
- Sewer Separation – 2km (ongoing)
- Completion of condition assessment, asset valuation, and Water Asset Management Plan
- Detailed design for Green Infrastructure and Sewer Separation at City Hall to support construction in 2022
- Storm Culverts Installation & Ditch Cleaning in Queensborough Area
- Boundary Road Pump Station Construction has progressed
- Flood Management Strategy Update has progressed, with completion targeted in early 2022
- Provided residential properties with replacement recycling collection bins
- Annual paving program, with opportunistic improvements to walking and cycling through pavement marking improvements
- Completion of railway at-grade crossing improvements to bring the city into compliance with the Grade Crossing Regulations at all applicable crossings
- For the Electric Utility, significant progress was made on the asset management strategy while multi-year projects were kept on track, including completion of design of the new Queensborough Substation

For Public Realm:

- Work progressed on development of the Biodiversity Strategy, and Natural Areas Enhancements. In addition, an inventory of natural assets was initiated, in preparation for development of a natural assets asset management plan.
- Staff also continued community engagement to develop the Hume Park Masterplan, a transition plan for Queen's Park Petting Farm and the People, Parks and Pups Strategy.
- Construction of new park spaces and amenities including Ryall Park Learning Garden, Sixth Street Overpass and Play Area, Queen's Park Play Tower Replacement, Quayside Tugger Replacement and the Sportsplex Plaza were completed.
- The planning and construction of a bike skills park in Queen's Park will also be complete in 2021.
- A pilot project was launched for designated Liquor Consumption Zones in seven parks across the city.

2022 Proposed Capital Projects:

The total amount in the proposed capital budget for Facilities, Infrastructure and Public Realm (FIPR) is \$132.7M

For Facilities

- Development of the Asset Management Plan for City Facilities
- Initiating action on the implementation of EV charging stations at Civic Facilities. This will include broader feasibility study work to determine how to bring infrastructure to fleet-heavy operations, as well as immediate implementation of smaller installations (finding "quick wins").
- Prefabricated stand-alone public toilet pilot project to be initiated at a location in the Downtown, with installation anticipated in 2023
- Elevator Modernization Project at Fraser River Discovery Centre, pending result of a joint funding application, to improve accessibility
- A number of small but significant improvements and repairs to several Civic Facilities including the Engineering Works Yard, Police Building, Anvil Centre, Fire Hall 1, and City Hall, to address deferred maintenance and to keep our Civic Building portfolio safe and functioning well into the future.
- Hume Park Outdoor repair and maintenance in preparation for summer 2022 opening.
- Project scope definition for Massey Theatre Rehabilitation Project will be completed, and the first phase of renovations started.

For Infrastructure

- West-End Watermain Replacement
- West-End Sewer Separation
- Development of the Sewer Asset Management Plan

- Update of the Water & Sewer Utility Master Plan
- West-End Green Infrastructure Installation in coordination with Sewer Separation
- Reconstruction of SA-16 Pump Station
- Queensborough Dike Upgrades (North-West Queensborough)
- Annual pavement management program, including opportunistic spot improvements for walking, transit and cycling through improvements to line marking
- Annual City-wide pavement marking refurbishment, to improve safety for all road users
- Rail crossing improvements at the Spruce and Cumberland crossings, to improve pedestrian and cyclist safety, and to work toward achievement of whistle cessation
- Ongoing esplanade boardwalk decking repairs and structural fireproofing

2022 will also see the ongoing work of critical infrastructure maintenance and upgrades, including the completion of the Boundary Drainage Pump Station and the Queensborough Electrical Substation. Improvements to the electrical grid are critical to the City's shift towards electrification of buildings and vehicle fleets.

For Public Realm:

- Our work in the Public Realm will include implementation of the Biodiversity Strategy and ongoing work to complete the inventory of natural assets.
- Work will advance towards urban farming and food security initiatives.
- A significant update to the Comprehensive Parks & Recreation Master Plan (developed in 2008).
- Planning and design work will continue for the Westminster Pier Park Westward Expansion.
- As clean-up work resulting from the Westminster Pier Park fire concludes, planning for the redevelopment of the fire damaged section of the park is anticipated to begin through public engagement processes.

Many of the FIPR projects are multi-year projects, meaning that a single year expenditure is only part of a multi-year commitment. To approve spending in 2022 will have an impact on the 5 year plan by committing the City to a long term/multi-year expenditure.

5. Environment and Climate

We are committed to taking bold action to address the climate emergency, which includes achieving greenhouse gas reductions required to keep global temperature increases below 1.5°C. To do so, we must engage and involve the entire community, ensuring special consideration is given to those most vulnerable. At the same time, we must continue to protect our ecosystem and urban forest while preparing for the unavoidable impacts that climate change brings.

2021 Accomplishments:

- Initiatives under Urban Forest Management and Growth included:
 - Planting of approx. 650 new trees on public land
 - TD Green Space Grant for Innovative Urban Forestry Initiatives in Underserved Neighbourhoods (50 new street trees and pollinator planters installed in Brow of the Hill)
 - Award of CVRIS ICIP grant of \$1.78M to plant 2,200 new trees 2021-2023
 - Launched an “Adopt a Tree” program and Biannual Tree Sale (300 trees sold)
- Completion of the Ryall Park Learning Garden
- Connaught Heights Pollinator Pasture installed by community volunteers on vacant BC Hydro lands (2,500 sq. m.)
- Initiation of the Community Energy and Emissions Plan update and Heat Pump Pilot Program
- Advanced the development of the Electric Mobility (eMobility) Strategy, and the Biodiversity and Natural Areas Strategy
- Initiated High Performance Homes Pilot Energy Step Code 4 and Passive House
- Council Endorsement of Updated Green Buildings Policy and Energy Efficient Equipment Selection Policy
- Implementation of new Vehicle Needs Assessment Form to help ensure new vehicle requests follow the City’s Low Carbon Fleet Policy (LCFP)
- Installation of energy efficient equipment such as compressors at Arena Ice Plants resulted in annual energy savings amounting to 75,000-100,000kWh.
- Construction started on the təməsewtx^w Aquatic and Community Centre, a high performance energy-efficient building, aligned with local and national green building design standards.

2022 Proposed Capital Projects:

The total amount in the proposed capital budget for Environment and Climate is \$8.2M. Highlights include:

- Carbon Free Energy
 - Sapperton District Energy System
 - Queensborough Substation
- Carbon Free Corporation
 - EV Charging Infrastructure for Civic Buildings
 - Boundary Pump System
 - Street Lighting Improvements
- Community Energy and Emissions
 - Implementation of the Community Energy and Emissions Plan 2.0
 - Implementation of the eMobility Strategy
 - Advanced Metering Infrastructure
- Resilience and Adaptation

- Flood Management (dyking)
 - Adaptation and Resilience Planning
- Corporate Buildings and Fleet
 - CEERS 2020 Implementation (Buildings and Fleet)
- Natural Environment
 - Urban Reforestation and Biodiversity Enhancement Initiative
 - Queensborough Invasives & Shoreline Restoration
 - Pollinator Pastures
- Car Light Community
 - Agnes and Crosstown Greenways, and various spot improvements throughout the greenway network
 - Pedestrian crossing improvements and sidewalk repair
 - School area traffic control improvements

6. Organizational Effectiveness

We aim to be innovative and visionary in everything we do, both within our organization and in how we engage and work with our residents, organizations, and businesses. We place a high value on ensuring City staff have the necessary skills, training, and technology to deliver services to the community effectively and efficiently.

2021 Accomplishments:

- Development Services:
 - Development and Implementation of e-apply for Business Licensing (October 2021)
 - Advanced digitization of historic permit records
 - Achieved development processing efficiencies through permanent adoption of interim development review process
 - Expanded remote processing, plan review and inspection protocols and procedures
 - Established electronic intake, review, digital stamping to allow sequential routing, and issuance protocols to provide streamlined processing and issuance of permits Established additional training/mentoring programs and succession planning
- Electrical
 - Auto Cad to GIS is now into the 2nd phase.
 - Succession Planning for the following areas; Electrical Operations, Electrical Services, Engineering Design & Planning and now expanded to Administrative Support and Metering Services in order to support Advanced Metering Infrastructure (AMI)
- Engineering Operations
 - Ticket & Enforcement App implementation
 - Vehicle Replacements occurring, including continuing to electrify the fleet, although slower than scheduled due to supply issues related to the COVID pandemic

- IT Services
 - Developed E-Gov Systems Framework
 - Maintained and update Core Business systems for on-going effectiveness
- Fire and Rescue Services
 - Completed Lockbox program – secure key vault system that improves our emergency response capabilities by providing emergency access to buildings.
 - Increase utilization of video conferencing tools to conduct training simulations – reducing need to move apparatus across city to facilitate training saving time and number of kilometers driven.

2022 Proposed Capital Projects:

The 2022 Proposed Capital Budget request for Organizational Effectiveness is \$5.1M. Highlights are:

- Equipment – e-Government improvements, meeting room AV improvements to support hybrid workplace, JDE enhancements, mobile SCBA filling station
- Vehicles – Giraffe unit, dump truck, tow truck and prisoner van represent the highest cost vehicles
- Buildings –Minor building renovations and space for Victim Services
- Corporate Efficiencies & Strategies – Digitize building plans, KPI dashboard software & support, strategic planning initiatives

7. Culture and Economic Development

A dynamic local economy is resilient, sustainable, and reflects the rich cultural diversity of the community. Through effective collaboration with local business and community partners, we will strengthen the delivery of our cultural and economic development services and ensure ours is a city of choice to live, work, and play.

Economic Development

2021 Accomplishments

- Launch of City-wide Retail Strategy project to support a healthy and dynamic retail sector and ensure that residents can meet their shopping needs locally
- COVID-19-related support initiatives actioned by the Business and Local Economy Task Force: includes development of resources for local business resiliency and pandemic response (e.g. Business Continuity Toolkit, provincial health order info sheets, customizable Covid-19 protocol signage for local businesses), participation in *Support Local BC* gift card infrastructure program, development of Shop Local promotional assets, launch of collaborative *ReDiscover New West* campaign marketing and promotion, and non-profit professional bursary and development workshops (VENN)

- Completion of first phase of business licensing component of e-Apply to enable businesses to apply for licences online.

2022 Proposed Capital Projects

- Completion of City-wide Retail Strategy project to support a healthy and dynamic retail sector and ensure that residents can meet their shopping needs locally

Cultural and Conference Services

2021 Accomplishments

- Final fee installment to complete the Sportsplex Public Art piece *Welcome to the Zoo* by artist Nathan Lee which was initiated in 2020.
- Maintenance, conservation and deaccessioning costs related to the Public Art collection
- Installation of new community art banners
- Development of interpretive elements and signage for the Komagata Maru.

2022 Proposed Capital Projects

- Community Art Banners
- Artist-initiated public art project
- Community-engaged public and community art projects
- Outreach initiatives to animate the existing public art collection and support reconciliation, social justice and decolonization
- Public art maintenance and conservation
- Lifecycle equipment replacement, deferred maintenance and installation of wireless stage communications system at Anvil Theatre
- Lifecycle equipment replacement and purchase of safety related equipment for Anvil Centre
- Dredging and maintenance of Samson V and its berth.
- Design development and fabrication of the t̓əməsew̓txʷ Aquatic and Community Centre public art project; completion of the Library and Boundary Road Pump Station public art projects; development of a public art project in relation to the Queensborough Electrical Substation*

**Please note that these public art projects are funded through the Facilities, Infrastructure & Public Realm capital budgets, and are not included in the budget totals for Culture and Economic Development. They have been noted here as they represent significant projects related to this Strategic Priority.*

8. Core Services

As a local government, the City of New Westminster is responsible for a number of core services that ensure our community is safe, healthy, and meets our residents' needs.

Our core services include:

- Planning and development
- Safety and security
- Infrastructure and utilities
- Parks and recreation
- Cultural and community services
- Legislative, treasury, and administrative services

2021 Accomplishments:

- Planning and Development
 - Expanded remote permit processing, plan review and inspection protocols and procedures
 - Streamlined the Development Review Process
 - Implemented development planning communications on the Be Heard New West platform
- Infrastructure and Utilities
 - To improve the safety of pedestrians along Salter St, improvements to the sidewalks and street lighting near Queen Elizabeth Elementary School and Ryall Park
 - Replacement of traffic signal at Columbia Street and Tenth Street, including improvements for bus operations and street lighting upgrades
 - Engineering and Development Services have collaborated to develop an on-going cross-connection control program. The program is intended to mitigate accidental backflow contamination of the water distribution system from private properties. Phase 1 is underway (inventory compilation of existing backflow assemblies and develop an inspection program)
- Safety and security
 - Hazardous Materials – Ongoing support of the NW Hazardous Material Response Program to manage risk associated with the transportation of dangerous goods through the City. Capital funds used to replace consumables and replacement equipment, certified CBRN entry suits and detection equipment. The Program is supported by a comprehensive annual training program utilizing external training providers.
 - Master Fire Plan- A consultant has completed a draft plan based on a comprehensive review of response types, resource allocations, staffing levels, staff feedback, and fire hall replacement/location. Staff interviews (firefighters and the training division) have been completed, senior management and the Prevention division's interviews will be scheduled early October.

- Electrical
 - Completed Queensborough Substation Design, completed RFP for General Contractor and currently securing Long Lead-time Equipment and Transformer Delivery
 - Continuing Phase 2 work of our Auto Cad to our Geographic Information System mapping
 - Completed billing system software upgrades and preparing RFP for the AMI
 - Completed HMI and Control Panel upgrades at RO2 Substation

2022 Proposed Capital Projects:

The total amount in the proposed capital budget for core services is \$3M. Highlights include:

- Safety and security
 - Turnout Gear Replacement program
 - Structural Collapse Equipment Update
- Infrastructure and utilities
 - Traffic Signal Replacement at Stewardson Way and Fifth Avenue, in coordination with BC Parkway improvements being delivered by TransLink
 - Road Safety Improvements, including completion of improvements on Tenth Street at Surrey St, and updating the Intersection Safety Study
 - Street Lighting Improvements in Massey Victory Heights – design and engagement
 - Ongoing work on the cross-connection control program - Phase 2 in 2022 and future years will see implementation of the program for industrial, commercial and institutional properties including an online repository system, real-time reporting, customer service/email notifications, credential tracking, and field inspection services.
 - Distribution Planning – Electrical
- Library
 - Public Furnishing – Queensborough

Alignment and Progress on the City's 7 Bold Steps

In 2019, New Westminster was the second municipality in the region to declare a Climate Emergency. Thirty year goals and ten year targets were developed to pave the pathway towards a zero carbon future. In addition, staff worked with Council to produce the 7 Bold Steps for Climate Action. Council directed that the 2020 budget be developed in alignment with advancing the 7 Bold Steps, and applying a carbon lens with the

intention to expedite climate actions. A similar approach has been taken for the 2021 budget.

The ongoing COVID-19 pandemic and the City’s response efforts have resulted in the City slowing down activities and key initiatives. However, over 2021 the City as able to relaunch or initiate a number of Climate Action initiatives. The City has maintained its commitment to the implementation of the 7 Bold Steps, both within the Corporation and in the community realm. The City continues to advance capital projects that support each of these focus areas by identifying relevant opportunities to accelerate GHG emissions reductions and by developing the foundational elements (such as electrification capacity) required to progress towards the climate targets.

It is important to recognize that Climate Action and the 7 Bold Steps are embedded within each of the City’s Strategic Priorities and also within Core Services. While actions that benefit the City’s GHG emissions reduction plan can be identified, no projects have been contemplated that do not also meet a public interest or Strategic Priority. An equity lens has also been applied to the 2022 Budget Process.

The following table presents the 7 Bold Steps and a summary of relevant projects that are completed, ongoing and planned. Attachment 3 to this report provides a summary of the City’s progress towards our 2030 targets.

| 2021 Accomplishments | 2021 – 2022 Initiated and Ongoing | 2022 Proposed Capital Projects |
|---|---|---|
| <p align="center">Bold Step 1 Carbon Free Corporation</p> <p align="center"><i>The City of New Westminster will reduce its overall carbon footprint and will strive to achieve net zero carbon emissions by 2030.</i></p> | | |
| <ul style="list-style-type: none"> • Completed Corporate Energy and Emissions Reduction Strategy (CEERS 2020). • Civic facility upgrades including infrastructure and electrification | <ul style="list-style-type: none"> • Initiation of Green Fleet Action Plan • Prioritization for electrical infrastructure studies • EV Charger Implementation Strategy • Civic facility conservation and electrification upgrades • Groundbreaking for the təməsewtxw Aquatic and Community Centre | <ul style="list-style-type: none"> • Advance fleet decarbonization, including purchase of electric vehicles use • EV Charging Infrastructure at Civic Buildings |
| <p align="center">Bold Step 2 Car Light Community</p> <p align="center"><i>Accelerate the Master Transportation Plan targets for mode split: 60% of all trips within the City will be by sustainable modes of transportation (walk, transit, bike, multi-occupant shared) by 2030.</i></p> | | |
| <ul style="list-style-type: none"> • Cycling connection and network improvements • Improvements for walking, and accessibility improvements | <ul style="list-style-type: none"> • Agnes Greenway Construction • School Zone traffic control improvements • Pedestrian crossing improvements and traffic calming | <ul style="list-style-type: none"> • Implement eMobility Strategy • 22nd St Station Area Bold Vision • Safer connection to NWSS from Rotary Crosstown Greenway, and improvements to the Greenway |

| | | |
|--|--|--|
| <p>Bold Step 3 Carbon Free Homes and Buildings <i>Community carbon emissions for all homes and buildings will be reduced significantly. By 2030, all new and replacement heating and hot water systems will be zero emissions.</i></p> | | |
| <ul style="list-style-type: none"> • Energy Save New West – increased participation, analysis and review • Launched EmpowerME initiative • Advanced Step Code Pilot (Step 4 and Passive House) | <ul style="list-style-type: none"> • Update of the Community Energy and Emissions Plan • Heat Pump Pilot Program (Pumping Up Savings in Heat-PUSH) | <ul style="list-style-type: none"> • Implement diversity support in Energy Save New West-through EmpowerME City-wide • Implement CEEP • Energy Step Code acceleration |
| <p>Bold Step 4 Pollution Free Vehicles <i>By 2030, 50% of kilometres driven by New Westminster registered vehicle owners will be by zero emissions vehicles.</i></p> | | |
| <ul style="list-style-type: none"> • Replaced three BCIT electrical vehicle chargers to Level 2 flo chargers • Developed eMobility Strategy | <ul style="list-style-type: none"> • Implemented eMobility Strategy • Continued maintenance of EV chargers throughout city | <ul style="list-style-type: none"> • Expand non-residential EV policy requirements |
| <p>Bold Step 5 Carbon Free Energy <i>The City of New Westminster will invest in a smart electrical grid in order to accommodate the required rapid conversion to building and vehicle electrification.</i></p> | | |
| <ul style="list-style-type: none"> • Completed land purchase for new Energy Centre | <ul style="list-style-type: none"> • Sapperton District Energy • Advanced Metering Infrastructure • Queensborough Substation | <ul style="list-style-type: none"> • Investigate opportunity to expand Urban Solar Garden |
| <p>Bold Step 6 Robust Urban Forest <i>New Westminster’s Urban Forest Canopy cover will be increased to 27% by 2030 to support the removal of 4,050 tonnes of carbon pollution every year and increase our forest’s carbon storage capacity by 50%.</i></p> | | |
| <ul style="list-style-type: none"> • Urban forest management and growth – approx. 650 trees planted on City lands; approx. 300 trees sold through the “Adopt a Tree” program | <ul style="list-style-type: none"> • Biodiversity and Natural Areas Strategy | <ul style="list-style-type: none"> • Urban forest management and growth – approx. 1000 new trees and approx. 20000 native species in natural areas |

| Bold Step 7 Quality People-Centered Public Realm | | |
|---|--|---|
| <i>A minimum of 10% of today’s street space that currently only serves motor vehicles, excluding transit, will be reallocated for sustainable transportation or public gathering by 2030. The natural environment will be integrated with the public realm.</i> | | |
| <ul style="list-style-type: none"> • Streets for People road space reallocation • Pedestrian crossing safety improvements • Westminster Pier Park Sixth Street Overpass and Play Area • Queens Park Playground replacement • Adapting outdoor spaces to support COVID-19 | <ul style="list-style-type: none"> • Agnes Greenway • Hume Park Master Plan • People, Parks and Pups Strategy • Queens Park Farm Transition • Quayside Tugger Replacement • Integrated storm water management upgrades | <ul style="list-style-type: none"> • Westminster Pier Park Expansion • Flood management (dyking upgrades) • City-Wide Outdoor Cooling Strategy • Uptown Streetscape improvements, and improvements to Rotary Crosstown Greenway |

Budget Engagement Process and Input to Date

Community engagement on the 2022 Budget is ongoing, with a current public survey that is open until October 5, 2021. The survey can be found on the City’s [Be Heard New West Budget 2022](#) webpage.

To date, engagement on the budget has included three committee workshops and a Budget 101 public webinar. The workshops were held in June and July and included a total of 31 participants. The sessions were held with members of the City Advisory Committees and the City’s COVID-19 Task Forces, and focused on discussion around what participants felt were important budget considerations for 2022. Workshop attendees were provided with background information ahead of the sessions to help contextualize and ground the discussion. Participant input at the workshops was rich and covered a variety of themes and areas of focus for City staff and leadership to consider in budget development, including: Reconciliation and social justice, infrastructure, housing and vulnerable populations. Attachment 4 to this report is a Summary Report providing more information about the structure of the workshops and the full list of key themes from the input collected at these workshops.

Continued focus on the climate emergency, affordable housing, core infrastructure, accessibility and sustainable transportation emerged as key themes that are reflected in the proposed 2022 Capital Budget. In particular the budget for affordable housing is significantly increased from prior years. Focus on other themes such as support for vulnerable populations and reconciliation will be captured in the 2022 Operating Budget.

The Budget 101 Webinar was presented by Finance staff and the Chief Administrative Officer on September 14. Approximately 24 community members participated in the one-hour session. A recording of the webinar is available on the Budget 2022 Be Heard page. More than 10 questions from participants were addressed by staff during the

question and answer portion of the webinar, covering a wide range of topics. Several questions focused on climate action and climate adaptation, while other questions were related to how property taxes are calculated, the budget for police services, depreciation of assets, how progress towards equity and inclusion is measured in the budget, and others. As a follow-up to the questions received, a variety of documents and additional information was posted to the Budget 2022 project webpage on Be Heard New West and the 2022 public survey was launched. Results from the survey will be provided to Council in November.

2022 PROPOSED CAPITAL BUDGET & FUNDING STRATEGY

The 2022 proposed Capital Budget totals \$167.1M. Details of the projects included in Budget are provided in Attachment 1 to this report.

With respect to the 2022 proposed Capital Budget the Finance Department has reviewed all capital submissions and has met with all major operational areas to confirm the priority projects that are (1) within the existing approved capital plan, (2) or if they are proposed growth items to the plan, that there is a corresponding offset or project that can be deferred to the next plan, or (3) items to be removed from the plan.

The following are some of the **2022 Proposed New Ask** Items that are proposing to not only **grow the plan**, but plan to commit and start the project in 2022:

| Project Description | Amount (\$M) |
|--|--------------|
| QB Substation Station Distribution Grid (offsite work) | \$ 3.60 |
| Affordable Housing | \$ 2.40 |
| Urban Reforestation & Biodiversity Enhancement (2021-2023) | \$ 1.80 |
| Construction of a Free Standing Public Washroom | \$ 0.65 |
| Solid Waste and IT equipment | \$ 0.70 |
| Fire and Police Services equipment | \$ 0.41 |

The followings are some of the **2022 Proposed Items that are being removed/deferred/reduced** to create operational and financial capacity to deliver on the new and emerging priorities mentioned above:

| Project Description | Amount (\$M) |
|---|--------------|
| Park Land acquisition (deferred to 2023) | \$ 4.50 |
| Childcare space 232 Lawrence Street (removed) | \$ 2.45 |
| Pattullo Bridge electrical work (project cost reduced) | \$ 0.75 |
| Building improvement projects (deferred to 2023 and 2024) | \$ 0.48 |
| Equipment replacement (deferred to 2023 and 2024) | \$ 0.60 |

Of the \$167.1M 2022 Proposed Capital Budget \$98M is for the General Fund and \$69M is for the Utility Funds. For the General Fund projects, \$82M will be funded largely through debt and existing reserves which are serviced annually from property taxes. For the Utility Fund projects, \$64M will be funded largely from the existing utility reserves and some debt to support the Electrical Utility projects which are serviced annually from Utility Rates. The balance, \$21M, will be funded with secured Partnership/Grant Funding and Developer Contributions.

The table below provides a summary of projects and sources of funds or rate payers.

| Project Description Proposed 2022 Capital Budget | Preliminary Budget | Reserves | Debt | DCCs | Grants / Contributions |
|---|--------------------|-----------------|-----------------|----------------|------------------------|
| Roads | \$ 4.30 | \$ 3.61 | \$ - | \$ 0.17 | \$ 0.52 |
| General Transportation Program | 13.61 | 7.74 | - | 0.76 | 5.11 |
| Transportation Structures | 3.28 | 0.78 | - | 1.04 | 1.46 |
| Parks Facilities Maintenance Program | 0.56 | 0.56 | - | - | - |
| Civic Facilities Maintenance Program | 3.23 | 3.23 | - | - | - |
| Vehicle & Equipment Replacement Program | 2.93 | 2.89 | - | - | 0.04 |
| Parks Maintenance Program | 4.48 | 1.77 | 1.00 | - | 1.71 |
| Park & Civic Facilities Major Repl. and Additions | 4.52 | 4.38 | 0.05 | 0.09 | - |
| Q2Q Ferries & Waterfront DAC Project | 1.43 | - | - | - | 1.43 |
| Information Systems / Networks | 2.32 | 2.32 | - | - | - |
| Other General Fund Projects | 6.02 | 5.64 | - | - | 0.38 |
| Parkland Acquisition & Development | 1.10 | 0.71 | - | 0.17 | 0.22 |
| Canada Games Pool & Centennial Community Centre | 50.68 | - | 47.13 | - | 3.55 |
| Total General Fund | \$ 98.47 | \$ 33.65 | \$ 48.18 | \$ 2.23 | \$ 14.42 |
| Electrical Infrastructure | 23.25 | 19.47 | 1.85 | - | 1.93 |
| Electrical Substation Expansion | 21.34 | 0.25 | 21.09 | - | - |
| Other Electrical Projects | 1.29 | 1.29 | - | - | - |
| Total Electrical Fund | 45.88 | 21.01 | 22.94 | - | 1.93 |
| Water Infrastructure | 6.28 | 5.80 | - | 0.48 | - |
| Other Water Projects | 0.61 | 0.61 | - | - | - |
| Total Water Fund | 6.89 | 6.41 | - | 0.48 | - |
| Sewer Infrastructure | 12.90 | 10.54 | - | 1.20 | 1.16 |
| Drainage & Flood Management | 2.13 | 2.07 | - | 0.06 | - |
| Other Sewer Projects | 0.43 | 0.43 | - | - | - |
| Total Sewer Fund | 15.46 | 13.04 | - | 1.26 | 1.16 |
| Solid Waste Projects | 0.44 | 0.44 | - | - | - |
| Total Solid Waste Fund | 0.44 | 0.44 | - | - | - |
| Total Utilities | \$ 68.66 | \$ 40.90 | \$ 22.94 | \$ 1.74 | \$ 3.09 |
| Total General Fund & Utilities | \$ 167.14 | \$ 74.55 | \$ 71.11 | \$ 3.96 | \$ 17.51 |

INTERDEPARTMENTAL LIAISON

All departments participate in the annual budget process. The Senior Management Team (SMT) provides overall direction. The Finance Department provides overall financial oversight.

OPTIONS

There are two options for Council’s consideration; they are:

Option 1 - Council receives this report as background information and provides feedback on the 2022 Proposed Capital Budget; or

Option 2 – Council provides further direction.

Staff recommend Option 1

CONCLUSION

This 2022 Proposed Capital Budget has projects in all eight of Council’s Strategic Priorities; this program advances many of the priorities of City Council including affordable housing, sustainable transportation, climate action, and others.

Council’s feedback from both the October 4th Capital Budget Workshop and the November 1st Operating Budget Workshop will help form financial options for the November 15th Workshop. The City’s SMT– the CAO and all City Department Heads – will create budget options prior to this workshop for Council’s consideration. Budget options for both the 2022 Proposed Capital and Operating Budgets will be presented to Council at the November 15th Budget Workshop.

Moreover, SMT will provide Council with a recommended tax rate to advance the Operating Budget. The proposed tax rate will include a plan to advance key Council Strategic Priorities, COVID recovery and a financial plan to address financial challenges. Formal Council deliberation from this Budget Workshop will form the basis for the Draft Five-Year Financial Plan (2022-2026) Bylaw.

ATTACHMENTS

The report has 4 attachments:

Attachment 1 - 2022 Proposed Capital Budget by Strategic Priority

Attachment 2 - Approved 2021-2025 Capital Plan

Attachment 3 - 7 Bold Steps and Summary of Progress Towards our 2030 Targets

Attachment 4 – Budget 2022 Workshop Summary Report

This report was prepared by SMT

This report was approved by:

Harji Varn
CFO/Director of Finance

Lisa Spitale
Chief Administrative Officer

Attachment #1

*2022 Proposed Capital Budget by Strategic
Priority*

2022 Proposed Capital Budget by Strategic Priority (Totals \$167M)

in \$ millions

| Line # | Projects | Project Description | (Routine Renewal or Replace) / (Improvement or New Add) | Carry Forward | 2022 Proposed New Ask | 2022 Proposed Capital Budget | Strategic Priorities | | | | | | | |
|--------|--|--|---|---------------|-----------------------|------------------------------|----------------------|----------------------------|--------------------------------|----------------------------------|---|--|------------------------------|---------------|
| | | | | | | | Affordable Housing | Sustainable Transportation | Environment and Climate Change | Culture and Economic Development | Reconciliation, Inclusion, and Engagement | Facilities, Infrastructure, and Public Realm | Organizational Effectiveness | Core Services |
| 1 | General Fund | | | | | | | | | | | | | |
| 2 | Buildings | | | | | | | | | | | | | |
| 3 | Anvil Centre | | | | | | | | | | | | | |
| 4 | 12288 AC Backup Chiller | To maintain Class A certification, a back up Chiller system is required and currently not in place. Class A certification must be in place for exhibition pieces, particularly pieces borrowed for other institutions and individuals. This work will be done in coordination with the entire building HVAC system review to find efficiencies and ensure overall system performance. | Routine Asset Renewal or Replacement | - | 0.015 | 0.015 | - | - | - | - | - | - | - | 0.015 |
| 5 | 12342 AC Exterior Wall Maintenance | North Side Wall Maintenance - repair to brick envelope. | Routine Asset Renewal or Replacement | 0.015 | - | 0.015 | - | - | - | - | - | 0.015 | - | - |
| 6 | A0533 Repair Freight Elevator | Freight elevator is critical infrastructure for event service delivery and museum/gallery function. Upgrade will mitigate against unscheduled failures, which are costly and impact staff safety when heavy furniture and equipment must be moved manually up stairs. | Routine Asset Renewal or Replacement | - | 0.020 | 0.020 | - | - | - | - | - | - | - | 0.020 |
| 7 | A0536 Refinish Marble Floors | Scheduled maintenance to extend functional life of the marble floors on Level 1. Refinish to mitigate against the need for replacement. | Routine Asset Renewal or Replacement | - | 0.020 | 0.020 | - | - | - | - | - | 0.020 | - | - |
| 8 | Total Anvil Centre | | | 0.015 | 0.055 | 0.070 | - | - | - | - | - | 0.035 | - | 0.035 |
| 9 | City Hall | | | | | | | | | | | | | |
| 10 | 11582 CH Major Reno | The remaining budget carry-forward is for the Public Art component of this major capital project which was delayed due to COVID and staff capacity. A proposal will be brought forward in 2022. | Routine Asset Renewal or Replacement | 0.066 | - | 0.066 | - | - | - | - | - | 0.066 | - | - |
| 11 | 12297 CH Exterior Lighting | Replace exterior light fixtures along south driveway. Existing ones are past end of life and not LED. Opportunity to improve energy efficiency and safety of public realm. | Routine Asset Renewal or Replacement | - | 0.150 | 0.150 | - | - | - | - | - | 0.150 | - | - |
| 12 | 12304 CH east side elevator damage | Elevator repair and refurbishment - existing east elevator is out of service and requires repair. Scope has been split over 2 years. | Routine Asset Renewal or Replacement | 0.030 | - | 0.030 | - | - | - | - | - | 0.030 | - | - |
| 13 | 12361 CH Short-term and Long-term Bike Parking | Provide bike parking as defined by new bylaw for both short- and long-term use, to support active transportation by staff and those visiting City Hall. Project kick-off was delayed due to staff resourcing, but is now underway for implementation in early 2022. | Improvements or New Additions | 0.100 | - | 0.100 | - | 0.100 | - | - | - | - | - | - |
| 14 | A0713 CH Security and Access Upgrade | Replace obsolete door access hardware throughout remainder of building and upgrade security programming. | Improvements or New Additions | - | 0.040 | 0.040 | - | - | - | - | - | 0.040 | - | - |
| 15 | Total City Hall | | | 0.196 | 0.190 | 0.386 | - | 0.100 | - | - | - | 0.286 | - | - |
| 16 | Fraser River Discovery Centre | | | | | | | | | | | | | |
| 17 | 12292 FRDC Repair Escalator Component/Modernize Elevator | Attempts to repair the escalator have been unsuccessful and replacement is cost-prohibitive. A needs assessment and business case analysis determined that repair and modernization of the existing elevator is a higher priority than repair/replacement of the escalator. Unused funds from escalator repair will be put toward design and modernization of the elevator. FRDC is seeking external funding from senior levels of government to contribute up to 50% of the project cost. | Routine Asset Renewal or Replacement | 0.050 | 0.160 | 0.210 | - | - | - | - | - | 0.210 | - | - |
| 18 | Total Fraser River Discovery Centre | | | 0.050 | 0.160 | 0.210 | - | - | - | - | - | 0.210 | - | - |
| 19 | Fire Halls | | | | | | | | | | | | | |

2022 Proposed Capital Budget by Strategic Priority (Totals \$167M)

in \$ millions

| Line # | Projects | Project Description | (Routine Renewal or Replace) / (Improvement or New Add) | Carry Forward | 2022 Proposed New Ask | 2022 Proposed Capital Budget | Strategic Priorities | | | | | | | |
|--------|---|---|---|---------------|-----------------------|------------------------------|----------------------|----------------------------|--------------------------------|----------------------------------|---|--|------------------------------|---------------|
| | | | | | | | Affordable Housing | Sustainable Transportation | Environment and Climate Change | Culture and Economic Development | Reconciliation, Inclusion, and Engagement | Facilities, Infrastructure, and Public Realm | Organizational Effectiveness | Core Services |
| 20 | 11465 GB Firehall EOC Infra upgrade | At the direction of council the Glenbrook Fire Hall was designated as a back up Emergency Operation Centre. Therefore we looked at securing funds to upgrade Glenbrook Hall to accommodate such a function. In preparation of the renovation of City Hall which will force a complete relocation of the City's EOC and radio communications system. This project should be complete prior to any renovations at City Hall ensuring adequate facilities should be available in an event and warrant an EOC activation. To create a backup EOC in a post-seismic city owned facility. The City has only three post seismic facilities in its stock. It is proposed to add capacity into the Fire Hall as well as enhance already operational capability by making the facility a secondary EOC. This again will enhance the Departmental EOC already located in the No. 1 Fire Hall. Work is mostly complete but we do need to upgrade some of the technology in both the mobile command unit as well as EOC. Infrastructure and technology changes will require replacement of out dated equipment over next five years. | Routine Asset Renewal or Replacement | - | 0.030 | 0.030 | - | - | - | - | - | - | - | 0.030 |
| 21 | A0630 Glenbrook Fire Hall Brick Repointing | Building envelope repair to address water ingress issue and brick repointing. | Routine Asset Renewal or Replacement | - | 0.075 | 0.075 | - | - | - | - | - | 0.075 | - | - |
| 22 | Total Fire Halls | | | - | 0.105 | 0.105 | - | - | - | - | - | 0.075 | - | 0.030 |
| 23 | Library | | | | | | | | | | | | | |
| 24 | 11691 Uptown Library Building Reno | The remaining budget carry-forward is for the Public Art component of this major capital project which was delayed due to COVID and staff capacity. A proposal will be brought forward in 2022. | Routine Asset Renewal or Replacement | 0.050 | - | 0.050 | - | - | - | - | - | 0.050 | - | - |
| 25 | Total Library | | | 0.050 | - | 0.050 | - | - | - | - | - | 0.050 | - | - |
| 26 | Other Facilities | | | | | | | | | | | | | |
| 27 | 11688 Animal Svcs Fac & tow Yard | Multi-year project for the relocation and construction of new Animal Shelter and Tow Yard facility. Staff are now completing final improvements to ensure optimal operational capacity within the facility. | Improvements or New Additions | 0.176 | - | 0.176 | - | - | - | - | - | 0.176 | - | - |
| 28 | 12185 Asset Mgmt Condition Assessmnt | Facility condition assessment and inventory database, to support the creating of an Asset Management Plan for the Facility asset class. This project was initiated in 2021 and will be completed in the first half of 2022. | Routine Asset Renewal or Replacement | 0.150 | - | 0.150 | - | - | 0.150 | - | - | - | - | - |
| 29 | 12231 Corp Energy Projects Buildings | Implementation of civic buildings energy projects of the Corporate Energy and Emissions Reduction Strategy (CEERS) in order to achieve the GHG emissions reduction targets. | Improvements or New Additions | - | 0.210 | 0.210 | - | - | 0.210 | - | - | - | - | - |
| 30 | 12315 Cemetery Shed Replacement | Feasibility study for the replacement of the existing shed, which is at risk of collapse. The work will include a needs assessment and business case, along with a refresh of the Cemetery Master Plan, to propose a funding strategy for long-term replacement; considerations will include consideration of tool electrification and provision of water/sewer to the site for operational efficiency. Work began in 2021 and will continue into 2022. | Routine Asset Renewal or Replacement | 0.079 | - | 0.079 | - | - | - | - | - | 0.079 | - | - |
| 31 | 12363 Museums and Archive Building | Facility Assessment and replacement planning. Building is past end of life and failing components require ongoing costly repairs. Recommend doing a life cycle cost analysis and needs assessment to evaluate whether building should be retained or replaced. Alternatively, should budget for full roof replacement and structural upgrade. | Routine Asset Renewal or Replacement | 0.050 | - | 0.050 | - | - | - | - | - | 0.050 | - | - |
| 32 | A0632 EV Charging Infrastructure at Civic Buildings | This item includes both a feasibility study to help us define project scope for installing charging infrastructure at facilities with large fleet components where it is a pre-requisite to fuel-switching vehicles (Police, Eng Ops, etc); it will also include the installation of EV chargers on a smaller scale at other civic facilities where some of the supportive infrastructure is already in place. This work will be done in support of the Corporate Fleet EV Roadmap and the EV Strategy. | Improvements or New Additions | - | 1.000 | 1.000 | - | - | 1.000 | - | - | - | - | - |
| 33 | A0723 Free-Standing Public Washroom | Cross-departmental effort from the Homelessness Response Working Group, to address the need for accessible public washroom facilities for all people. Pilot project to assess suitability and effectiveness. | Improvements or New Additions | - | 0.650 | 0.650 | - | - | - | - | - | 0.650 | - | - |

2022 Proposed Capital Budget by Strategic Priority (Totals \$167M)

in \$ millions

| Line # | Projects | Project Description | (Routine Renewal or Replace) / (Improvement or New Add) | Carry Forward | 2022 Proposed New Ask | 2022 Proposed Capital Budget | Strategic Priorities | | | | | | | |
|--------|---|---|---|---------------|-----------------------|------------------------------|----------------------|----------------------------|--------------------------------|----------------------------------|---|--|------------------------------|---------------|
| | | | | | | | Affordable Housing | Sustainable Transportation | Environment and Climate Change | Culture and Economic Development | Reconciliation, Inclusion, and Engagement | Facilities, Infrastructure, and Public Realm | Organizational Effectiveness | Core Services |
| 34 | Total Other Facilities | | | 0.456 | 1.860 | 2.316 | - | - | 1.360 | - | - | 0.956 | - | - |
| 35 | Police Services Facility | | | | | | | | | | | | | |
| 36 | 11586 POL Minor Building Renos | Furniture and accessory purchases to complete the interior fit-out of the lobby renovation project. | Routine Asset Renewal or Replacement | - | 0.075 | 0.075 | - | - | - | - | - | - | 0.075 | - |
| 37 | A0724 POL Lobby Reno Phase Two | Conclusion of lobby renovation to provide accessible space for Victim Services that has privacy and separation from other operations. | Routine Asset Renewal or Replacement | - | 0.160 | 0.160 | - | - | - | - | - | - | 0.160 | - |
| 38 | Total Police Services Facility | | | - | 0.235 | 0.235 | - | - | - | - | - | - | 0.235 | - |
| 39 | Massey Theatre | | | | | | | | | | | | | |
| 40 | 11762 Massey Theatre | Major rehabilitation project to Massey Theatre to address energy efficiency, life safety, accessibility and code compliance. | Improvements or New Additions | 1.138 | 3.000 | 4.138 | - | - | - | - | - | 4.138 | - | - |
| 41 | Total Massey Theatre | | | 1.138 | 3.000 | 4.138 | - | - | - | - | - | 4.138 | - | - |
| 42 | Works Yard | | | | | | | | | | | | | |
| 43 | 12244 ENG OPS rpl Building Envelope | Roof and envelope repairs to address deterioration and repair significant leaks; security and access system review and replacement; overall building refresh to address appearance and performance of the facility, to improve staff operational efficiency and morale. | Routine Asset Renewal or Replacement | - | 0.150 | 0.150 | - | - | - | - | - | 0.150 | - | - |
| 44 | Total Works Yard | | | - | 0.150 | 0.150 | - | - | - | - | - | 0.150 | - | - |
| 45 | Century House | | | | | | | | | | | | | |
| 46 | 11237 CHse Refinish Wood Floors | Wood floors in all the main meeting and activity rooms are in need of refinishing to ensure a consistent gripping surface and to protect the hardwood asset | Routine Asset Renewal or Replacement | - | 0.030 | 0.030 | - | - | - | - | - | 0.030 | - | - |
| 47 | Total Century House | | | - | 0.030 | 0.030 | - | - | - | - | - | 0.030 | - | - |
| 48 | Queensborough Comm Centre | | | | | | | | | | | | | |
| 49 | A0024 QCC Water Distribution System | Replace copper piping in old section of building to reduce the ongoing repairs and/or the risk of large section failure. | Routine Asset Renewal or Replacement | - | 0.043 | 0.043 | - | - | - | - | - | 0.043 | - | - |
| 50 | Total Queensborough Comm Centre | | | - | 0.043 | 0.043 | - | - | - | - | - | 0.043 | - | - |
| 51 | Queens Park Facilities | | | | | | | | | | | | | |
| 52 | 11247 QPF Lacrosse floor refinishing | The floor needs to be refinished every 3 to 4 years to ensure a uniform play surface. Ongoing maintenance to extend life of the floor. | Routine Asset Renewal or Replacement | - | 0.025 | 0.025 | - | - | - | - | - | 0.025 | - | - |
| 53 | 12344 QPA West Hot Water Boiler and 3 Storage Tanks | To replace the 2005 boiler, that supplies hot water for west dressing rooms and the Zamboni ice resurfacer, with electric/high efficiency hot water on demand system which will result in significant GHG reductions | Routine Asset Renewal or Replacement | 0.050 | - | 0.050 | - | - | - | - | - | 0.050 | - | - |
| 54 | 12365 Queens Park Bandshell | Roof rehabilitation and repairs to water damaged envelope components and doors. | Routine Asset Renewal or Replacement | 0.091 | - | 0.091 | - | - | - | - | - | 0.091 | - | - |
| 55 | A0501 QPA rpl Spectator Safety Netting | Safety netting at the north and south ends of the playing surface greatly reduce the number of pucks and lacrosse balls entering the spectator seating. | Routine Asset Renewal or Replacement | - | 0.030 | 0.030 | - | - | - | - | - | 0.030 | - | - |
| 56 | A0613 Change Trailer | Installation of temporary modular built changerooms outside the Sportsplex to support community team/league sports | Improvements or New Additions | - | 0.100 | 0.100 | - | - | - | - | - | 0.100 | - | - |
| 57 | Total Queens Park Facilities | | | 0.141 | 0.155 | 0.296 | - | - | - | - | - | 0.296 | - | - |
| 58 | Total Buildings | | | 2.046 | 5.983 | 8.028 | - | 0.100 | 1.360 | - | - | 6.268 | 0.235 | 0.065 |
| 59 | Engineering Structures | | | | | | | | | | | | | |
| 60 | Cycling and Greenways | | | | | | | | | | | | | |
| 61 | 11038 Crosstown Greenway Improvement | Planning, stakeholder engagement and detailed design of AAA cycling infrastructure on 7th Avenue between Fifth Street and Eighth Street and connection to NWSS from Crosstown Greenway | Improvements or New Additions | 0.300 | - | 0.300 | - | 0.300 | - | - | - | - | - | - |
| 62 | 11192 Cycling & Greenway Network Imp | Upgrades to existing greenways and bikeways, completion of connectivity gaps, and installation of bike parking, focusing on safety, comfort and convenience. | Improvements or New Additions | - | 0.140 | 0.140 | - | 0.140 | - | - | - | - | - | - |
| 63 | 11911 BFRG Braid St. | BFRG Braid St section, Phase 3 construction, including completion of the Multi-use path to the bus road, and rail crossing safety improvements. | Improvements or New Additions | 1.000 | - | 1.000 | - | 1.000 | - | - | - | - | - | - |

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in \$ millions

| Line # | Projects | Project Description | (Routine Renewal or Replace) / (Improvement or New Add) | Carry Forward | 2022 Proposed New Ask | 2022 Proposed Capital Budget | Strategic Priorities | | | | | | | |
|--------|---------------------------------------|---|---|---------------|-----------------------|------------------------------|----------------------|----------------------------|--------------------------------|----------------------------------|---|--|------------------------------|---------------|
| | | | | | | | Affordable Housing | Sustainable Transportation | Environment and Climate Change | Culture and Economic Development | Reconciliation, Inclusion, and Engagement | Facilities, Infrastructure, and Public Realm | Organizational Effectiveness | Core Services |
| 64 | 12104 Central Valley Greenway Imp | Upgrades to Central Valley Greenway on E Columbia St near Lower Hume Park, and early design and project definition for improvements between Cumberland and Debeck Streets. | Improvements or New Additions | - | 0.300 | 0.300 | - | 0.300 | - | - | - | - | - | - |
| 65 | 12348 Agnes Greenway Construction | Construction of Phase 1 of Agnes Greenway between Pattullo Bridge and Seventh St. | Improvements or New Additions | 0.950 | 2.500 | 3.450 | - | 3.450 | - | - | - | - | - | - |
| 66 | A0469 Crosstown Greenway Construction | Construction of AAA bikeway on Seventh Ave between Fifth Street and Eighth Street, and a new cycling connection to NWSS from Crosstown Greenway. | Improvements or New Additions | - | 1.500 | 1.500 | - | 1.500 | - | - | - | - | - | - |
| 67 | Total Cycling and Greenways | | | 2.250 | 4.440 | 6.690 | - | 6.690 | - | - | - | - | - | - |
| 68 | Great Streets | | | | | | | | | | | | | |
| 69 | 11813 Sixth Street Great Street | Planning, engagement, detailed design, and construction of streetscape improvements on Belmont Street, Sixth Street and Sixth Avenue, including intersection improvements at Sixth/Sixth. | Improvements or New Additions | 0.170 | 0.430 | 0.600 | - | 0.600 | - | - | - | - | - | - |
| 70 | Total Great Streets | | | 0.170 | 0.430 | 0.600 | - | 0.600 | - | - | - | - | - | - |
| 71 | Livable Neighbourhoods | | | | | | | | | | | | | |
| 72 | 10093 Traffic Calming | Implement Connaught Hts traffic calming plan, and interim treatments in Sapperton. | Improvements or New Additions | - | 0.250 | 0.250 | - | 0.250 | - | - | - | - | - | - |
| 73 | 11912 Speed Humps | Installation of speed humps approved through Speed Hump Program. | Improvements or New Additions | - | 0.020 | 0.020 | - | 0.020 | - | - | - | - | - | - |
| 74 | 12272 School Area Improv Implement | Upgrades to active transportation infrastructure within a two block radius of each school using basic treatments such as pavement markings, flexible bollards, signage, and minor infrastructure adjustments. | Improvements or New Additions | - | 0.100 | 0.100 | - | 0.100 | - | - | - | - | - | - |
| 75 | Total Livable Neighbourhoods | | | - | 0.370 | 0.370 | - | 0.370 | - | - | - | - | - | - |
| 76 | Managed Roads | | | | | | | | | | | | | |
| 77 | 10492 Gen Inspection & Maintenance | Various Locations. This is for road maintenance activities including line marking, bike lane and crosswalk painting, crack sealing, x-walk and s/w inspections and maintenance. | Routine Asset Renewal or Replacement | 0.050 | 0.200 | 0.250 | - | - | - | - | - | - | 0.250 | - |
| 78 | 10966 Traffic Signal Install&Improve | Replacement of traffic signals and improvement of street lighting and associated infrastructure (Columbia/10th, Stewardson Way/5th), and design of future signals. | Routine Asset Renewal or Replacement | 0.613 | 0.500 | 1.113 | - | - | - | - | - | - | - | 1.113 |
| 79 | 11035 Road Safety Improvements | Spot improvements for road safety, prioritizing high pedestrian areas, greenway/bikeways and school zones may also be identified, and update the Intersection Safety Study. In 2022, this includes construction of improvements on Tenth Street near Surrey St. | Improvements or New Additions | 0.100 | 0.150 | 0.250 | - | - | - | - | - | - | - | 0.250 |
| 80 | 11130 Street Lighting Improvements | Replacement of failing lighting infrastructure in Massey Victory Heights. Includes upgrade/replacement/maintenance to address light deficient areas City-wide. Planning and design for first phase of implementation for street lighting replacement in Massey Victory Heights. | Routine Asset Renewal or Replacement | 0.100 | 0.100 | 0.200 | - | - | - | - | - | - | - | 0.200 |
| 81 | 11131 Rpl Traffic Controller | Replacement of outdated signal controllers with upgraded equipment to improve functionality and signal operations. | Routine Asset Renewal or Replacement | - | 0.020 | 0.020 | - | - | - | - | - | - | - | 0.020 |
| 82 | 11752 Boyd/Duncan Inter & Signal | Access improvements required for adjacent development projects in Queensborough (i.e. Beedie, Elegante Homes). Design and construction. Part DCC (QT10). | Improvements or New Additions | 0.250 | - | 0.250 | - | - | - | - | - | - | 0.250 | - |

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in \$ millions

| Line # | Projects | Project Description | (Routine Renewal or Replace) / (Improvement or New Add) | Carry Forward | 2022 Proposed New Ask | 2022 Proposed Capital Budget | Strategic Priorities | | | | | | | |
|--------|---------------------------------------|---|---|---------------|-----------------------|------------------------------|----------------------|----------------------------|--------------------------------|----------------------------------|---|--|------------------------------|---------------|
| | | | | | | | Affordable Housing | Sustainable Transportation | Environment and Climate Change | Culture and Economic Development | Reconciliation, Inclusion, and Engagement | Facilities, Infrastructure, and Public Realm | Organizational Effectiveness | Core Services |
| 83 | 11765 Pavement Mgmt/ All Roads & Lane | -Repairing of the Major Road Network to meet prescribed targets. -Extending paving Works with offsites for new developments to complete entire Street paving. -Providing funds with Utility replacement to repave local streets after utility replacements. -Rebuilding of Laneways to address damage from Garbage and Recycling Collection (Increased Vehicle Frequency and Weights) -City portion of pavement repairs at rail crossing as prescribed under agreements and board orders. -Increased pavement thickness on Collector roads and Bus stops to address pavement failure from increased bus weights. -Paving Collector and Arterial roads at proper intervals to extend life, in order to avoid the need for full reconstruction. -City portion of pavement for City sponsored developments. | Routine Asset Renewal or Replacement | - | 3.700 | 3.700 | - | - | - | - | - | 3.700 | - | - |
| 84 | 12107 McBride Blvd Safety & Transit | Detailed design and construction of pedestrian crossing on McBride Blvd north of 8th Ave. | Improvements or New Additions | 0.015 | 0.150 | 0.165 | - | 0.165 | - | - | - | - | - | - |
| 85 | Total Managed Roads | | | 1.128 | 4.820 | 5.948 | - | 0.165 | - | - | - | 4.200 | - | 1.583 |
| 86 | Major Repairs and Rehab | | | | | | | | | | | | | |
| 87 | 10570 Structures Rehabilitation | Rehab of City Engineering structures in various locations | Routine Asset Renewal or Replacement | 0.050 | 0.500 | 0.550 | - | - | - | - | - | 0.550 | - | - |
| 88 | 11032 Esplanade Repairs | Esplanade Boardwalk Repair/Reconstruction including pile posting, pile caps, timber decking and sinkhole repairs on pathways adjacent to bulk head where needed. Multi-Year Program. | Routine Asset Renewal or Replacement | 0.147 | 0.400 | 0.547 | - | - | - | - | - | 0.547 | - | - |
| 89 | Total Major Repairs and Rehab | | | 0.197 | 0.900 | 1.097 | - | - | - | - | - | 1.097 | - | - |
| 90 | Railway Improvements | | | | | | | | | | | | | |
| 91 | 11057 Rail Crossing Upgrades Other | Rail crossing safety improvements, and Whistle Cessation Initiative. | Routine Asset Renewal or Replacement | 1.150 | 0.400 | 1.550 | - | - | - | - | - | 1.550 | - | - |
| 92 | Total Railway Improvements | | | 1.150 | 0.400 | 1.550 | - | - | - | - | - | 1.550 | - | - |
| 93 | Special Projects | | | | | | | | | | | | | |
| 94 | 11193 Front Str Parkade Remediation | Replace entrance sign posts, old steel railings on 3 sets of staircases in the parkade. Including Hazmat work | Routine Asset Renewal or Replacement | - | 0.100 | 0.100 | - | - | - | - | - | 0.100 | - | - |
| 95 | 11541 Q2Q Quayside QB PED Ferry | Improvement of Q to Q Ferry docks and passenger facilities. | Improvements or New Additions | - | 1.432 | 1.432 | - | 1.432 | - | - | - | - | - | - |
| 96 | 11923 McInnis O/P Improvements | To expand the pedestrian corridor of the McInnis Overpass structure. Partially funded by developers and City DCC. | Improvements or New Additions | - | 2.500 | 2.500 | - | 2.500 | - | - | - | - | - | - |
| 97 | 12302 Columbia Stn Parkade Elevator | Elevator pit drainage at the Columbia Station Parkade | Routine Asset Renewal or Replacement | 0.030 | 0.100 | 0.130 | - | - | - | - | - | 0.130 | - | - |
| 98 | Total Special Projects | | | 0.030 | 4.132 | 4.162 | - | 3.932 | - | - | - | 0.230 | - | - |
| 99 | Transit | | | | | | | | | | | | | |
| 100 | 11755 Bus Stop Improvements | Completion of accessibility improvements to bus stops, installation of bus benches, and minor improvements to transit-related street infrastructure. | Routine Asset Renewal or Replacement | - | 0.010 | 0.010 | - | 0.010 | - | - | - | - | - | - |
| 101 | 11900 Bus Shelters | Installation of new bus shelters. | Routine Asset Renewal or Replacement | 0.010 | 0.010 | 0.020 | - | 0.020 | - | - | - | - | - | - |
| 102 | 11909 Transit Priority | Preparation of bus speed and reliability (BSR) strategy, and implementation of minor BSR projects. | Routine Asset Renewal or Replacement | 0.040 | 0.050 | 0.090 | - | 0.090 | - | - | - | - | - | - |
| 103 | Total Transit | | | 0.050 | 0.070 | 0.120 | - | 0.120 | - | - | - | - | - | - |
| 104 | Walking | | | | | | | | | | | | | |
| 105 | 10065 Accessibility Improvements | Implementation of spot improvements to enhance public realm accessibility. | Routine Asset Renewal or Replacement | 0.025 | - | 0.025 | - | 0.025 | - | - | - | - | - | - |
| 106 | 11754 Walking Infrastructure Improve | Replacement/repair of existing sidewalks in poor condition (asset management). | Routine Asset Renewal or Replacement | - | 0.400 | 0.400 | - | 0.400 | - | - | - | - | - | - |

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in \$ millions

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|--------|--|--|---|---------------|-----------------------|------------------------------|----------------------|----------------------------|--------------------------------|----------------------------------|---|--|------------------------------|---------------|
| | | | | | | | Affordable Housing | Sustainable Transportation | Environment and Climate Change | Culture and Economic Development | Reconciliation, Inclusion, and Engagement | Facilities, Infrastructure, and Public Realm | Organizational Effectiveness | Core Services |
| 107 | 11766 Sidewalk Install and Improve | Design and installation of new sidewalks on Ninth St and 21st St, including lighting improvements. | Routine Asset Renewal or Replacement | 0.150 | 0.525 | 0.675 | - | 0.675 | - | - | - | - | - | - |
| 108 | 11898 Pedestrian Crossing Improve | Design and installation of improved pedestrian crossings, including curb extensions, marked crosswalks, and pedestrian-activated signals. | Routine Asset Renewal or Replacement | - | 0.200 | 0.200 | - | 0.200 | - | - | - | - | - | - |
| 109 | 11925 QB Transportation QT3 Howes St | QB Transportation DCC QT3 Howes Street from Salter Street to Ewen Ave | Improvements or New Additions | 0.048 | 0.025 | 0.073 | - | - | - | - | - | 0.073 | - | - |
| 110 | 12306 Queens Park Sidewalk/Driveway Paving | To replace uneven sidewalks and driveway leading to the Sportsplex building to allow universal access and ensure safety to all visitors | Routine Asset Renewal or Replacement | - | 0.225 | 0.225 | - | - | - | - | - | 0.225 | - | - |
| 111 | A0671 Downtown Transportation Plan | Implementation of improvements outlined in Downtown Transportation Plan, beginning with Eighth St. | Improvements or New Additions | - | 0.100 | 0.100 | - | 0.100 | - | - | - | - | - | - |
| 112 | Total Walking | | | 0.223 | 1.475 | 1.698 | - | 1.400 | - | - | - | 0.298 | - | - |
| 113 | Total Engineering Structures | | | 5.198 | 17.037 | 22.235 | - | 13.277 | - | - | - | 7.375 | - | 1.583 |
| 114 | Land | | | | | | | | | | | | | |
| 115 | Property | | | | | | | | | | | | | |
| 116 | 11920 Property Waterfront Greenway | Property located along the Fraser River required to be purchased to accommodate proposed greenway. Includes potential land swap | Improvements or New Additions | - | 0.500 | 0.500 | - | - | - | - | - | 0.500 | - | - |
| 117 | Total Property | | | - | 0.500 | 0.500 | - | - | - | - | - | 0.500 | - | - |
| 118 | Total Land | | | - | 0.500 | 0.500 | - | - | - | - | - | 0.500 | - | - |
| 119 | Other | | | | | | | | | | | | | |
| 120 | Affordable Housing | | | | | | | | | | | | | |
| 121 | 12263 12263 Scenario 2 Affordable Housing (1400 Qayside/Poplar Landings; 350-362 | The City's Housing Needs Report identifies the need for about 2,300 units affordable housing 2021-2031. To support this, each year the City would contribute to five projects/230 units over 2022-2027. Projects identified under three scenario types, including two Scenario 2 projects over 2022-2027. \$1M/project off-sites | Improvements or New Additions | 0.333 | 0.667 | 1.000 | 1.000 | - | - | - | - | - | - | - |
| 122 | A0674 Scenario 1 Affordable Housing (68 Sixth Street, and TBD) | The City's Housing Needs Report identifies the need for about 2,300 units affordable housing 2021-2031. To support this, each year the City would contribute to five projects/230 units over 2022-2027. Projects identified under three scenario types, including two Scenario 1 projects over 2022-2027. \$500K/project off-sites | Improvements or New Additions | - | 0.500 | 0.500 | 0.500 | - | - | - | - | - | - | - |
| 123 | A0679 Affordable Housing Zoning (Social Benefit Zoning Phase 2) | Affordable housing capital project zoning improvements, Phase 2, Phase 1 permitting social benefit land uses related to a BC Public Health Emergency Declaration or a BC State of Emergency Declaration or other regionally-identified crisis is currently underway. Funding for consultant required to deliver Phase 2 of project with will work with community to explore including other social benefit uses in streamlining. | Improvements or New Additions | - | 0.020 | 0.020 | 0.020 | - | - | - | - | - | - | - |
| 124 | A0680 Affordable Housing Strategy and Implementation | Affordable housing capital project strategy and implementation, to support ongoing affordable housing capital projects, as directed by Council as part of its Regular Meeting on July 12, 2021. Funding for consultant required to deliver project. | Improvements or New Additions | - | 0.050 | 0.050 | 0.050 | - | - | - | - | - | - | - |
| 125 | A0681 Affordable Ground-Oriented Housing Regulation (Infill Housing Program: Phase | Affordable ground-oriented housing development regulation improvements, specifically missing middle housing forms. The focus of this stage is duplexes and triplexes. This would be fully offset by an equal reduction in the existing DS operating budget enhancement approved by Council in 2019 for 2022/2023. | Improvements or New Additions | - | 0.029 | 0.029 | 0.029 | - | - | - | - | - | - | - |
| 126 | A0750 Scenario 3 Affordable Housing (823-841 Sixth St, and 10 more TBD) | The City's Housing Needs Report identifies the need for about 2,300 units affordable housing 2021-2031. To support this, each year the City would contribute to five projects/230 units over 2022-2027. Projects identified under three scenario types, including 11 scenario 3 projects over 2022-2027. \$500K/project off-sites. | Improvements or New Additions | 0.416 | - | 0.416 | 0.416 | - | - | - | - | - | - | - |
| 127 | A0751 Affordable Housing Development Project Management and | To achieve the Housing Needs Report targets of 230 affordable units/year, funds required to facilitate projects and provide due diligence on the City's behalf. Total 15 projects 2022-2027. \$150k/project for City PM and due diligence work. | Improvements or New Additions | - | 0.375 | 0.375 | 0.375 | - | - | - | - | - | - | - |
| 128 | Total Affordable Housing | | | 0.749 | 1.641 | 2.390 | 2.390 | - | - | - | - | - | - | - |
| 129 | Arts and Culture | | | | | | | | | | | | | |

2022 Proposed Capital Budget by Strategic Priority (Totals \$167M)

in \$ millions

| Line # | Projects | Project Description | (Routine Renewal or Replace) / (Improvement or New Add) | Carry Forward | 2022 Proposed New Ask | 2022 Proposed Capital Budget | Strategic Priorities | | | | | | | |
|--------|--|---|---|---------------|-----------------------|------------------------------|----------------------|----------------------------|--------------------------------|----------------------------------|---|--|------------------------------|---------------|
| | | | | | | | Affordable Housing | Sustainable Transportation | Environment and Climate Change | Culture and Economic Development | Reconciliation, Inclusion, and Engagement | Facilities, Infrastructure, and Public Realm | Organizational Effectiveness | Core Services |
| 130 | 10177 Samson V | Annual capital maintenance and operating funding for Samson V. | Routine Asset Renewal or Replacement | - | 0.035 | 0.035 | - | - | - | 0.035 | - | - | - | - |
| 131 | 11236 Samson V Dredging | Dredging around and beneath the Samson needs to be done every three years to allow the vessel to remain afloat without becoming lodged in the sand and silt that is constantly deposited by the river. | Routine Asset Renewal or Replacement | - | 0.038 | 0.038 | - | - | - | 0.038 | - | - | - | - |
| 132 | 11891 Interpretive Signage | An interpretive signage program would provide a city-wide approach to the selection, design and maintenance of interpretive signage in alignment with current City policies and priorities. | Improvements or New Additions | - | 0.010 | 0.010 | - | - | - | 0.010 | - | - | - | - |
| 133 | 11915 Ryall Park Playground Shed Art | A new small-scale play shed is planned for Ryall Park, offering more opportunities for outdoor flexible, creative activities for children. This project is funded by Volunteer Amenity Contributions and will provide opportunities for outdoor activity during and post pandemic. VAC funded | Improvements or New Additions | 0.015 | - | 0.015 | - | - | - | 0.015 | - | - | - | - |
| 134 | 12016 Community Banners | Ongoing public art project involving local artists (all levels, abilities and ages) to design banners to be displayed at various street corridors around the city | Improvements or New Additions | - | 0.015 | 0.015 | - | - | - | 0.015 | - | - | - | - |
| 135 | 12019 Public Art Maintenance | Ongoing maintenance and conservation including preventive conservation as well as costs for deaccessioning, removal, re-siting or disposal of artworks. | Routine Asset Renewal or Replacement | 0.005 | 0.055 | 0.060 | - | - | - | - | - | 0.060 | - | - |
| 136 | 12037 Fire Escape Stairs Public Art | Public art to compliment the emergency staircase at the front st. mews. | Improvements or New Additions | 0.007 | - | 0.007 | - | - | - | 0.007 | - | - | - | - |
| 137 | 12177 Commissioned work TBA | To fund or commission public art projects that align with the public art policy and plan. | Improvements or New Additions | 0.036 | 0.006 | 0.042 | - | - | - | 0.042 | - | - | - | - |
| 138 | 12265 Arts Strategy Gap Analysis | The implementation of the Arts Strategy will ensure the City can continue to play a key role in sustaining and growing the local arts community through facilities, programs and services, and encourage entrepreneurial initiatives by local artists and arts organizations. A gap analysis will assist in identifying resource, programming and partnership opportunities necessary to successfully ensure the implementation of the Strategy. | Improvements or New Additions | - | 0.010 | 0.010 | - | - | - | 0.010 | - | - | - | - |
| 139 | 12350 Community Art Projects | Site specific temporary/short term community art projects working with local artists, Indigenous artists | Improvements or New Additions | 0.020 | 0.010 | 0.030 | - | - | - | 0.030 | - | - | - | - |
| 140 | A0737 Public Art Programming/Coll ection Animation | Ongoing educational, outreach and engagement initiatives to build audiences, mentor artists and animate the public art collection. | Improvements or New Additions | - | 0.015 | 0.015 | - | - | - | 0.015 | - | - | - | - |
| 141 | A0738 Public Art Reconciliation & Social Justice | To fund work around reconciliation, social justice and decolonizing public art and cover costs such as engagement, Elder fees, consulting, ensuring diverse voices represented or project support. | Improvements or New Additions | - | 0.010 | 0.010 | - | - | - | - | 0.010 | - | - | - |
| 142 | Total Arts and Culture | | | 0.083 | 0.204 | 0.287 | - | - | - | 0.217 | 0.010 | 0.060 | - | - |
| 143 | Child Care | | | | | | | | | | | | | |
| 144 | 12210 Child Care 490 Furness Street | Partnership with Anthem Properties to construct a 329.7 square meter, two story, 37 space child care facility (12 infant/toddler, 25 three to five.) The City will be responsible for energy efficiency upgrades and interior improvements est. \$687K. This is offset by a \$100K community amenity contribution from Anthem Properties and a \$500K grant from the Province of British Columbia. The City will be contributing \$87K from General Reserves. | Improvements or New Additions | 0.480 | - | 0.480 | 0.480 | - | - | - | - | - | - | - |
| 145 | Total Child Care | | | 0.480 | - | 0.480 | 0.480 | - | - | - | - | - | - | - |
| 146 | Corporate Efficiencies/ Strategies | | | | | | | | | | | | | |
| 147 | 11840 Home Safe Program | Conduct home inspections and assist the resident/homeowner in identifying issues that are unsafe within the household and make recommendations to correct the issues. Install fire alarms where necessary. To fulfill the vision of the department ensuring that the most vulnerable members of our city, the elderly and the young, are safe from the risk of fire. Costs include the purchase of smoke detectors, associated tools to install smoke detectors in residences and advertising costs. 7 Bold Steps: is it possible to provide energy assessments to homes at the same time which could be supported through Energy Save New West? This would reduce visits to home and provide additional service/potential cost savings to utility bills | Improvements or New Additions | 0.011 | - | 0.011 | - | - | - | - | - | - | - | 0.011 |

2022 Proposed Capital Budget by Strategic Priority (Totals \$167M)

in \$ millions

| Line # | Projects | Project Description | (Routine Renewal or Replace) / (Improvement or New Add) | Carry Forward | 2022 Proposed New Ask | 2022 Proposed Capital Budget | Strategic Priorities | | | | | | | |
|--------|--|---|---|---------------|-----------------------|------------------------------|----------------------|----------------------------|--------------------------------|----------------------------------|---|--|------------------------------|---------------|
| | | | | | | | Affordable Housing | Sustainable Transportation | Environment and Climate Change | Culture and Economic Development | Reconciliation, Inclusion, and Engagement | Facilities, Infrastructure, and Public Realm | Organizational Effectiveness | Core Services |
| 148 | 12010 Digitize Building Plans | Resources to digitize completed building permit documentations and drawings and store them for easy retrieval as the Building Department transitions from paper to electronic applications. This is to modernize the City's record management system and allows departments to efficiently access these records as a reference for our customers and internal reviews. New 2022 ask moves forward a \$10K portion of the current 2023 budget for this work. | Improvements or New Additions | - | 0.060 | 0.060 | - | - | - | - | - | - | 0.060 | - |
| 149 | 12039 Asset Management | To conduct LoS and Risk Analyzes for the specific assets and to update AMP's 7 Bold Steps: if this includes climate hazard risk assessment then include Bold Step 7 | Improvements or New Additions | - | 0.060 | 0.060 | - | - | - | - | - | 0.060 | - | - |
| 150 | 12082 Mtce Management System | Develop pilot MMS for automated maintenance activities tracking and reporting for above ground assets. | Routine Asset Renewal or Replacement | - | 0.025 | 0.025 | - | - | - | - | - | 0.025 | - | - |
| 151 | 12103 22nd St Station Bold Vision | Process to create a Bold Vision for a Climate Friendly Future in the area around the 22nd Street SkyTrain Station, in response to Council's declaration of the climate emergency. This vision will show how the area, as identified in the Official Community Plan (OCP), can transform into a eco-neighbourhood. The process will be launched with an Ideas Competition that will collect a variety of creative ideas from leading global experts in climate resilience and community planning. Funding for a consultant and delivery of the Bold Vision. This would be partially offset by a reduction in the existing DS operating budget enhancement approved by Council in 2019 for 2022/2023. | Improvements or New Additions | - | 0.370 | 0.370 | - | - | 0.370 | - | - | - | - | - |
| 152 | 12149 Sapperton Stn Elevator Study | City involvement in study with TransLink (Council endorsed) to assess feasibility of elevator connection from Sapperton SkyTrain Station to the Braid Industrial Area and Brunette Fraser Regional Greenway. | Improvements or New Additions | 0.060 | - | 0.060 | - | 0.060 | - | - | - | - | - | - |
| 153 | 12202 Climate KPI Annual Report | As directed by SMT, implement an initial KPI monitoring, including a display system that is expandable to incorporate a broad range of future open data sources. This project includes: public engagement activities regarding recommended KPIs; external data collection costs; internal data compiling tool review; and, graphic design for 2021 climate KPI report. | Improvements or New Additions | 0.020 | - | 0.020 | - | - | - | - | - | - | 0.020 | - |
| 154 | 12264 Retail Strategy | In light of covid-19 and related impacts to the retail sector, this city-wide retail strategy will identify missing gaps, cultivate innovation and stimulate growth within the distinct retail areas of the city. It will inform of changes likely to occur in our existing retail clusters, identify regulatory constraints and opportunities and develop a framework to better support existing businesses, including during redevelopment scenarios. The strategy will be conducted with an overarching lens of social inclusion and cultural diversity. | Improvements or New Additions | 0.015 | - | 0.015 | - | - | - | 0.015 | - | - | - | - |
| 155 | 12366 DCC Update | Update the existing DCC Program | Routine Asset Renewal or Replacement | 0.025 | 0.005 | 0.030 | - | - | - | - | - | - | - | 0.030 |
| 156 | 12369 Strategic Planning Initiatives | The Board will be completing a new Strat Plan in Q2 of 2021. I anticipate there will be capital projects coming out of the plan. | Improvements or New Additions | 0.020 | 0.025 | 0.045 | - | - | - | - | - | - | 0.045 | - |
| 157 | A0698 Business Analytics | Expand the use of Business Intelligence utilizing in Microsoft Power BI allowing us to contract external service providers to assist with the programming. In 2021 we have data being pulled from our RMS system which gives us an excellent view of our properties, incidents and trends related to calls, training and inspections. Phase 2 would integrate our staffing data from Telestaff in which we can use as an excellent forecasting tool when scheduling training, inspections and estimating Extra shift costs. | Improvements or New Additions | - | 0.015 | 0.015 | - | - | - | - | - | - | 0.015 | - |
| 158 | A0719 Asset Mgmt Plan for Facilities Asset Class | Engage consultant to write the Asset Management Plan for the Facilities Asset Class. | Routine Asset Renewal or Replacement | - | 0.150 | 0.150 | - | - | - | - | - | 0.150 | - | - |

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in \$ millions

| Line # | Projects | Project Description | (Routine Renewal or Replace) / (Improvement or New Add) | Carry Forward | 2022 Proposed New Ask | 2022 Proposed Capital Budget | Strategic Priorities | | | | | | | |
|--------|---|---|---|---------------|-----------------------|------------------------------|----------------------|----------------------------|--------------------------------|----------------------------------|---|--|------------------------------|---------------|
| | | | | | | | Affordable Housing | Sustainable Transportation | Environment and Climate Change | Culture and Economic Development | Reconciliation, Inclusion, and Engagement | Facilities, Infrastructure, and Public Realm | Organizational Effectiveness | Core Services |
| 159 | A0720 Facility Space Planning Strategy | Engage consultant for Facility Space Planning Strategy to support future planning, operational efficiency and delivery of core services. | Routine Asset Renewal or Replacement | - | 0.050 | 0.050 | - | - | - | - | - | 0.050 | - | - |
| 160 | Total Corporate Efficiencies/ Strategies | | | 0.151 | 0.760 | 0.911 | - | 0.060 | 0.370 | 0.015 | - | 0.285 | 0.140 | 0.041 |
| 161 | Environment, Parks & Sustainability | | | | | | | | | | | | | |
| 162 | 10119 Street Tree Replacement | Ongoing tree planting program on City-owned and private lands to support a city-wide tree canopy cover goal of 27% by 2030. | Routine Asset Renewal or Replacement | - | 0.030 | 0.030 | - | - | 0.030 | - | - | - | - | - |
| 163 | 11590 Natural Environment Enhancemen | To support environmental enhancement along watercourse corridors including the Brunette River/Glenbrook Ravine and invasive species management and to commence natural asset management. | Routine Asset Renewal or Replacement | 0.004 | 0.016 | 0.020 | - | - | 0.020 | - | - | - | - | - |
| 164 | 11842 Queensborough Tree Planting | Ongoing tree planting in Queensborough to support a city-wide tree canopy cover goal of 27% by 2030. Tree planting specifically in Queensborough is funded by VAC. | Routine Asset Renewal or Replacement | - | 0.012 | 0.012 | - | - | 0.012 | - | - | - | - | - |
| 165 | 12190 Biodivers & Natural Area Strat | To develop a biodiversity and natural areas strategy to improve the size and connectivity and quality and diversity of natural areas as part of ESAP 13.1A and implementation from 2021 onwards. | Routine Asset Renewal or Replacement | - | 0.020 | 0.020 | - | - | 0.020 | - | - | - | - | - |
| 166 | 12191 CEEP Update 2.0 | Implement CEEP 2030 to address the GHG reduction targets contained in Council's Climate Emergency Declaration. Activities include: - ongoing GHG reduction incentives and additional conservation programs for delivery through Energy Save New West, - data collection to understand community building profile (i.e., building thermal imaging), - deliver heat pump pilot program using concierge service model. - pilot project research for low-income GHG reduction support, - community education and awareness activities and materials, - identification of opportunities to expand reach of existing community programming and - delivery of equity centric incentives | Improvements or New Additions | 0.110 | 0.250 | 0.360 | - | - | 0.360 | - | - | - | - | - |
| 167 | 12192 Comnty & Corp EV Charging Strategy Delivery | Implement the Corporate EV Roadmap as defined in the CEERS 2020 through: - developing action plans, and - executing detailed electrical studies of fleet parking facilities. Implement community eMobility strategy to expanded use of electric vehicles and other emobility modes in the City. This may include (detailed initiatives will be outlined in the eMobility Strategy which will be completed by end of year 2020): - promotional activities such as ride and drive events, - external data collection/acquisition - signage, - education and awareness, - pilot projects for secure micromobility parking, and - other incentives outlined in the final eMobility Strategy. | Improvements or New Additions | 0.098 | 0.250 | 0.348 | - | - | 0.348 | - | - | - | - | - |
| 168 | 12201 Climate Chng Resilience & Adap Strategy | In support of the Council-approved Environment Strategy and Action Plan as well as the Asset Management Plan, conduct a study of anticipated climate-related risks to the City, gaps where the City is not prepared to address these risks and actions to mitigate risks as well as identifying measures to make the City more resilient in the face of climate change challenges. Initiating this project is contingent on the staff resource enhancement request for 2022 | Improvements or New Additions | 0.050 | - | 0.050 | - | - | 0.050 | - | - | - | - | - |
| 169 | 12276 Pollinator Pasture | Implement pollinator pasture gardens to raise awareness of wild pollinators; empowering communities in habitat creation; transforming under-utilized urban sites into biodiversity enhancement nodes | Improvements or New Additions | 0.013 | 0.015 | 0.028 | - | - | 0.028 | - | - | - | - | - |
| 170 | 12277 Civic Sustainable Landscapes | Projects to support greater resilience and long-term sustainability for prominent landscapes in and around civic facilities. | Improvements or New Additions | 0.025 | - | 0.025 | - | - | 0.025 | - | - | - | - | - |

2022 Proposed Capital Budget by Strategic Priority (Totals \$167M)

in \$ millions

| Line # | Projects | Project Description | (Routine Renewal or Replace) / (Improvement or New Add) | Carry Forward | 2022 Proposed New Ask | 2022 Proposed Capital Budget | Strategic Priorities | | | | | | | |
|--------|---|---|---|---------------|-----------------------|------------------------------|----------------------|----------------------------|--------------------------------|----------------------------------|---|--|------------------------------|---------------|
| | | | | | | | Affordable Housing | Sustainable Transportation | Environment and Climate Change | Culture and Economic Development | Reconciliation, Inclusion, and Engagement | Facilities, Infrastructure, and Public Realm | Organizational Effectiveness | Core Services |
| 171 | A0699 Urban Reforestation and Biodiversity Enhancement Initiative | To plant 2,200 new trees in the City parks and open spaces and rewild 1.0 hectare of turf grass with a native plant meadow to support planted targets for urban forest canopy and biodiversity. Funded by CIP-CVRIS Program (\$1,746,238) and CNW (\$80,500). | Routine Asset Renewal or Replacement | - | 0.884 | 0.884 | - | - | 0.884 | - | - | - | - | - |
| 172 | A0749 Tree Canada Initiative | The city will plant up to 25,000 new native trees and shrubs as part of a forest restoration effort funded by Tree Canada in 2022. The areas to be restored include Queen's Park North, Queen's Park South, Glenbrook Ravine and Hume Park. Enhancement of the urban forest, particularly within the developed urban matrix, can improve connections between natural areas in terms of the canopy layer, surface permeability and, in some areas, understory structure. | Improvements or New Additions | - | 0.050 | 0.050 | - | - | 0.050 | - | - | - | - | - |
| 173 | Total Environment, Parks & Sustainability | | | 0.300 | 1.526 | 1.826 | - | - | 1.826 | - | - | - | - | - |
| 174 | Other | | | | | | | | | | | | | |
| 175 | A0689 Virtual Building Tour - Marketing | Priority 2 Create a Virtual Venue Tour as sales support piece | Routine Asset Renewal or Replacement | - | 0.015 | 0.015 | - | - | - | 0.015 | - | - | - | - |
| 176 | Total Other | | | - | 0.015 | 0.015 | - | - | - | 0.015 | - | - | - | - |
| 177 | Reconciliation | | | | | | | | | | | | | |
| 178 | 12230 Reconciliation | These funds are to accommodate the training of staff in the impacts and legacy of colonization, the Indian Act and Residential Schools. | Improvements or New Additions | 0.093 | - | 0.093 | - | - | - | - | 0.093 | - | - | - |
| 179 | Total Reconciliation | | | 0.093 | - | 0.093 | - | - | - | - | 0.093 | - | - | - |
| 180 | Transportation Studies/Programs | | | | | | | | | | | | | |
| 181 | 10287 Transportation Counts | Collection and analysis of transportation data, and MTP monitoring and evaluation. | Routine Asset Renewal or Replacement | - | 0.040 | 0.040 | - | 0.040 | - | - | - | - | - | - |
| 182 | 10716 Signal Timing Rev/Corridor Stu | Signal timing analysis at various locations, as needed to improve operations and safety. | Routine Asset Renewal or Replacement | 0.005 | 0.015 | 0.020 | - | 0.020 | - | - | - | - | - | - |
| 183 | 11037 Pattullo Mitigation | Provide city project coordination service in support of the Province delivery of the Pattullo Bridge Replacement Project. Capacity funding provided by the Province (assumed \$150K/yr) for project coordinator and consulting services. | Routine Asset Renewal or Replacement | 0.070 | 0.070 | 0.140 | - | 0.140 | - | - | - | - | - | - |
| 184 | 11756 Sustain Transp Promo & Enable | Programming to promote sustainable transportation and demand management, as per corporate and community plans, including communications and engagement support for planning and implementation of capital projects. | Improvements or New Additions | - | 0.050 | 0.050 | - | 0.050 | - | - | - | - | - | - |
| 185 | 12218 Mobility Studies and Demonstra | Completion of mobility-related studies, new mobility initiatives, and ongoing operational support for Q to Q Ferry. | Improvements or New Additions | - | 0.040 | 0.040 | - | 0.040 | - | - | - | - | - | - |
| 186 | 12367 Queensborough Transportation Study | Preparation of Queensborough Transportation Study. | Routine Asset Renewal or Replacement | 0.050 | 0.050 | 0.100 | - | 0.100 | - | - | - | - | - | - |
| 187 | Total Transportation Studies/Programs | | | 0.125 | 0.265 | 0.390 | - | 0.390 | - | - | - | - | - | - |
| 188 | Total Other | | | 1.981 | 4.411 | 6.392 | 2.870 | 0.450 | 2.196 | 0.247 | 0.103 | 0.345 | 0.140 | 0.041 |
| 189 | Park Improvements | | | | | | | | | | | | | |
| 190 | Athletic Fields | | | | | | | | | | | | | |
| 191 | 11986 Artificial Turf Field | Conversion of a grass to artificial turf field to increase playability throughout the fall and winter months to meet demands. Planning/design and construction over two years. Partial DCC fund. | Improvements or New Additions | - | 0.090 | 0.090 | - | - | - | - | - | 0.090 | - | - |
| 192 | A0691 rpl QP South Backstop Fence & Dugouts | Backstop fencing and sunken dugouts required replacement due to rust through support posts and compromised dugout retaining walls. This is necessary to ensure the safety of the public and staff. | Routine Asset Renewal or Replacement | - | 0.090 | 0.090 | - | - | - | - | - | 0.090 | - | - |
| 193 | Total Athletic Fields | | | - | 0.180 | 0.180 | - | - | - | - | - | 0.180 | - | - |
| 194 | Outdoor Pools | | | | | | | | | | | | | |
| 195 | 12205 Hume Pool Tank and Building Painting | Condition assessment indicates pool tank and building needs to be repainted more frequently to address exposure to the outdoors and weather | Routine Asset Renewal or Replacement | - | 0.040 | 0.040 | - | - | - | - | - | 0.040 | - | - |

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in \$ millions

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|--------|---|--|---|---------------|-----------------------|------------------------------|----------------------|----------------------------|--------------------------------|----------------------------------|---|--|------------------------------|---------------|
| | | | | | | | Affordable Housing | Sustainable Transportation | Environment and Climate Change | Culture and Economic Development | Reconciliation, Inclusion, and Engagement | Facilities, Infrastructure, and Public Realm | Organizational Effectiveness | Core Services |
| 196 | 12259 Hume Pool Rpl Main Disconnect | Condition Assessment indicates the main disconnect switch needs to be replaced. Switch is believed to be over 40 years old and has exceeded its service life. | Routine Asset Renewal or Replacement | 0.010 | - | 0.010 | - | - | - | - | - | 0.010 | - | - |
| 197 | 12260 Hume Pool Drainage Rep/Rpl Ext Wood Window | The existing pool drain and drainage gutter is required to update to be code compliance in order to open pool in 2022 | Routine Asset Renewal or Replacement | - | 0.120 | 0.120 | - | - | - | - | - | 0.120 | - | - |
| 198 | 12279 Moody Pool Tank Painting | Pool Tank receives annual touch ups but has not been fully repainted since 2015. Pool Tank needs to be fully painted. Strip/Scrape re-paint. Painting should occur every 5 years. | Routine Asset Renewal or Replacement | 0.035 | - | 0.035 | - | - | - | - | - | 0.035 | - | - |
| 199 | 12280 Moody Pool Tile Replacement | To replace failing tiles and repairs hollow spots that are showing up behind tile along walls. | Routine Asset Renewal or Replacement | 0.010 | - | 0.010 | - | - | - | - | - | 0.010 | - | - |
| 200 | A0419 Moody Pool Building Painting | Paint is starting to flake and rust is appearing in various building locations. Work to remediate the rust in the next few years is needed and general upkeep of existing paint throughout the building | Routine Asset Renewal or Replacement | - | 0.030 | 0.030 | - | - | - | - | - | 0.030 | - | - |
| 201 | A0426 Hume Pool Mechanical System Rep/updates | Mechanical system repairs/updates require during winter/spring 2022 in order for the pool to operate in the summer of 2022 | Routine Asset Renewal or Replacement | - | 0.105 | 0.105 | - | - | - | - | - | 0.105 | - | - |
| 202 | A0690 Moody Pool Chemical Room Reconfiguration | Repair/reconfiguring the existing space to ensure safe containment of chemical and staff safety when working with chemicals. | Routine Asset Renewal or Replacement | - | 0.035 | 0.035 | - | - | - | - | - | 0.035 | - | - |
| 203 | Total Outdoor Pools | | | 0.055 | 0.330 | 0.385 | - | - | - | - | - | 0.385 | - | - |
| 204 | Park Development | | | | | | | | | | | | | |
| 205 | 11596 Off Leash Dog Enclosure | New off leash dog enclosures. Relocation of Downtown and Queensborough off leash parks. | Improvements or New Additions | 0.005 | 0.070 | 0.075 | - | - | - | - | - | 0.075 | - | - |
| 206 | 11849 Upper & Lwr Hume pk Mastr Plan | Development of an long term park development plan with consideration given to the Sapperton Green Development. | Improvements or New Additions | - | 0.030 | 0.030 | - | - | - | - | - | 0.030 | - | - |
| 207 | 11850 QP Wayfinding Signage | Replacement of current park map and new way finding signage throughout the park. | Routine Asset Renewal or Replacement | 0.026 | 0.075 | 0.101 | - | - | - | - | - | 0.101 | - | - |
| 208 | 12068 WPP West Expansion | WPP West Expansion - developer fund \$2,000,000 | Improvements or New Additions | 0.220 | - | 0.220 | - | - | - | - | - | 0.220 | - | - |
| 209 | 12124 QP Petting Farm Masterplan and Phase 1 Transition | Develop a masterplan and initiate phase 1 modifications to transition the petting farm to a working urban farm on City land as part of an ongoing commitment to sustainability by growing vegetables, nut/fruit tree production, bee keeping and recycling compost. Envisioned as a way to help people get back in touch with food, the farm enables people learn about locally-grown food and for the community to enjoy a self-sustaining space within Queen's park. | Improvements or New Additions | - | 0.090 | 0.090 | - | - | - | - | - | 0.090 | - | - |
| 210 | 12128 Albert Crescent Masterplan | Planning/design of existing and new land as the result of the Pattullo Bridge replacement. Implementation to coincide with the bridge project and public realm improvements | Routine Asset Renewal or Replacement | - | 0.040 | 0.040 | - | - | - | - | - | 0.040 | - | - |
| 211 | 12130 Parks & Rec Masterplan | The update to the Parks and Recreation Comprehensive Plan will begin in 2022 and be completed in 2023 with additional funds in the 5 year plan for 2023 | Routine Asset Renewal or Replacement | - | 0.125 | 0.125 | - | - | - | - | - | 0.125 | - | - |
| 212 | 12135 QP Stadium Rep/Rpl | 2016 Conditioning Assessment report identified some immediate repairs required. Additional assessment will inform the viability of the existing structure. Replacement structure will be appropriately size to the community needs such as storage spaces, changerooms and washrooms. | Routine Asset Renewal or Replacement | 0.028 | - | 0.028 | - | - | - | - | - | 0.028 | - | - |
| 213 | 12178 Mercer Stadium Repairs | To repair the concrete deterioration from long term exposure to the elements resulted in insufficient cover to reinforcing rebar in precast structure | Routine Asset Renewal or Replacement | - | 0.100 | 0.100 | - | - | - | - | - | 0.100 | - | - |

2022 Proposed Capital Budget by Strategic Priority (Totals \$167M)

in \$ millions

| Line # | Projects | Project Description | (Routine Renewal or Replace) / (Improvement or New Add) | Carry Forward | 2022 Proposed New Ask | 2022 Proposed Capital Budget | Strategic Priorities | | | | | | | |
|--------|--|--|---|---------------|-----------------------|------------------------------|----------------------|----------------------------|--------------------------------|----------------------------------|---|--|------------------------------|---------------|
| | | | | | | | Affordable Housing | Sustainable Transportation | Environment and Climate Change | Culture and Economic Development | Reconciliation, Inclusion, and Engagement | Facilities, Infrastructure, and Public Realm | Organizational Effectiveness | Core Services |
| 214 | 12274 Public Seating Initiative | Small scale projects to increase availability of public seating in outdoor spaces. Neighbourhoods to be engaged in planning and implementation. | Improvements or New Additions | 0.008 | 0.030 | 0.038 | - | - | - | - | - | 0.038 | - | - |
| 215 | 12303 QB Invasives & Shoreline Resto | The QB perimeter trail interfaces with a naturalized shoreline along the Fraser River. Management of invasive plants and replacement with native vegetation are planned to protect the health of this vital riparian ecosystem. The Shoreline Environmental Restoration Initiative is underpinned by the City's Urban Forest Management Strategy (2016), Environmental Action and Strategy Plan (2018) and Ecological Inventory (2015). Grant Funded | Improvements or New Additions | 0.200 | 0.250 | 0.450 | - | - | 0.450 | - | - | - | - | - |
| 216 | 12345 Agnes Street Greenway- Public Realm Improvements | Design and construct parklets/ furniture along the new greenway | Improvements or New Additions | 0.050 | - | 0.050 | - | - | - | - | - | 0.050 | - | - |
| 217 | 12346 Neighbourhood Park Brow of the Hill | Public consultation, park design concept and park construction | Improvements or New Additions | 0.020 | - | 0.020 | - | - | - | - | - | 0.020 | - | - |
| 218 | A0519 Hume Park Tennis Courts Rpl | Existing tennis courts had been decommission due to deteriorated conditions, replacement is required upon the completion of the Hume Park Master Plan | Routine Asset Renewal or Replacement | - | 0.050 | 0.050 | - | - | - | - | - | 0.050 | - | - |
| 219 | A0621 WPP Timber Wharf Planning and Engagement for | Following the fire on the East end of WPP (Timber Wharf Section), an extensive planning and engagement process will commence for future redevelopment of the park. | Improvements or New Additions | - | 0.205 | 0.205 | - | - | - | - | - | 0.205 | - | - |
| 220 | Total Park Development | | | 0.557 | 1.065 | 1.622 | - | - | 0.450 | - | - | 1.172 | - | - |
| 221 | Playgrounds | | | | | | | | | | | | | |
| 222 | 10590 Playgrounds Area Top-up | Annual play surface top up and repair | Routine Asset Renewal or Replacement | - | 0.020 | 0.020 | - | - | - | - | - | 0.020 | - | - |
| 223 | 12206 WPP Playground | The Sixth St. overpass into WPP will land on top of the existing playground resulting in the need to replace with new play features and small plaza. | Routine Asset Renewal or Replacement | 0.167 | - | 0.167 | - | - | - | - | - | 0.167 | - | - |
| 224 | 12243 Annual Playground rpl/repair | Renovation of existing playground structures and equipment. | Routine Asset Renewal or Replacement | - | 0.200 | 0.200 | - | - | - | - | - | 0.200 | - | - |
| 225 | Total Playgrounds | | | 0.167 | 0.220 | 0.387 | - | - | - | - | - | 0.387 | - | - |
| 226 | Parks Infrastructure/Furniture | | | | | | | | | | | | | |
| 227 | 10109 Park Fixtures Rep/Rpl | Annual park equip./fixture/structure/trail replacement/repair | Routine Asset Renewal or Replacement | - | 0.055 | 0.055 | - | - | - | - | - | 0.055 | - | - |
| 228 | 10450 Park Structure Maintenance | Annual Park assets maintenance, including structure, painting, fencing replacement/repair, etc. | Routine Asset Renewal or Replacement | - | 0.040 | 0.040 | - | - | - | - | - | 0.040 | - | - |
| 229 | 10587 Parks Washroom Repairs | Washroom repairs and upgrades. Annual repairs due to vandalism, regular wear and tear, etc. | Routine Asset Renewal or Replacement | - | 0.010 | 0.010 | - | - | - | - | - | 0.010 | - | - |
| 230 | 10669 Pks Landscaping and Irrigation | Annual repair/maintenance of the automated system will ensure all systems are operating within parameter, reduce the number of trips throughout the City and ensure our trees, plants and other green assets received the right amount of water needed during the dry weather | Routine Asset Renewal or Replacement | - | 0.030 | 0.030 | - | - | - | - | - | 0.030 | - | - |

2022 Proposed Capital Budget by Strategic Priority (Totals \$167M)

in \$ millions

| Line # | Projects | Project Description | (Routine Renewal or Replace) / (Improvement or New Add) | Carry Forward | 2022 Proposed New Ask | 2022 Proposed Capital Budget | Strategic Priorities | | | | | | | | |
|--------|--|--|---|---------------|-----------------------|------------------------------|----------------------|----------------------------|--------------------------------|----------------------------------|---|--|------------------------------|---------------|---|
| | | | | | | | Affordable Housing | Sustainable Transportation | Environment and Climate Change | Culture and Economic Development | Reconciliation, Inclusion, and Engagement | Facilities, Infrastructure, and Public Realm | Organizational Effectiveness | Core Services | |
| 231 | 11855 QB rpl Read-A-Board Sign | With the Ewen Avenue Revitalization Project the current Read-o-Board which was funded partially by the Queensborough Special Programs Committee has been removed to make way for the new road alignment. The replacement of the Read-o-Board with a new LED Message Centre is proposed in response to the community's need to be advised of the activities that are happening in Queensborough and for the City to share information with its residents. The sign will also provide way-finding to amenities in the park such as Queensborough Community Centre, New Westminster Public Library, Fitness Centre and consideration will also be given to including the two public schools which are part this "community campus". Funded by VAC. | Improvements or New Additions | 0.165 | - | 0.165 | - | - | - | - | - | - | 0.165 | - | - |
| 232 | 12308 Westminster Pier Park Fire | Monitoring the site and placing aggregate. | Routine Asset Renewal or Replacement | 1.000 | - | 1.000 | - | - | - | - | - | - | 1.000 | - | - |
| 233 | 12356 Outdoor Seating in Parks and Accessible Picnic Areas | During the pandemic, the number of people using public space relied heavily on neighborhood streets and sidewalks to local parks for exercising, decompressing, and socializing at a safe distance. Additional seating, as well as inclusive and accessible areas will need to be increased to support safe use of outdoor spaces. | Improvements or New Additions | 0.030 | - | 0.030 | - | - | - | - | - | - | 0.030 | - | - |
| 234 | 12357 Outdoor Fitness Stations | For maintaining physical and mental health, outdoor fitness stations to be implemented for short-term and long-term response to the pandemic. These spaces will service individual and collective health to various neighbourhoods. | Improvements or New Additions | 0.025 | 0.025 | 0.050 | - | - | - | - | - | - | 0.050 | - | - |
| 235 | 12358 Riverside Park Redevelopment | The timber play equipment, retaining wall and safety surfacing has reached end of life and is in need of replacement. | Routine Asset Renewal or Replacement | 0.100 | - | 0.100 | - | - | - | - | - | - | 0.100 | - | - |
| 236 | 12359 Arboriculture Tree Inventory | Supporting the ongoing city-wide tree inventory and canopy cover monitoring in achieving a 27% tree canopy by 2030. | Improvements or New Additions | 0.011 | - | 0.011 | - | - | - | - | - | - | - | 0.011 | - |
| 237 | 12382 QP Bike Skills Park | To mitigate negative impacts of an ongoing trend of bike jump building in Queen's Park. Modest timber structures and earth mounds to be constructed to support this high impact activity in a safe and intentional location. | Improvements or New Additions | - | 0.045 | 0.045 | - | - | - | - | - | - | 0.045 | - | - |
| 238 | A0043 Field Light rpl Sapperton Park | Planning/design for the replacement of original field lights on Sapperton Park Sports field. 7 Bold Steps: Must be LED | Routine Asset Renewal or Replacement | - | 0.035 | 0.035 | - | - | - | - | - | - | 0.035 | - | - |
| 239 | A0135 Hume Park Concession Roof | To reroof the Hume Park Concession roof structure. | Routine Asset Renewal or Replacement | - | 0.010 | 0.010 | - | - | - | - | - | - | 0.010 | - | - |
| 240 | A0460 Moody Park Sport Field Irrigation rpl | To replace corroded iron pipes irrigation system at Moody Park diamond #2, 3, 4/MP North field. | Routine Asset Renewal or Replacement | - | 0.095 | 0.095 | - | - | - | - | - | - | 0.095 | - | - |
| 241 | A0695 rpl Victoria Hill Play Swing | To replace the tree swing that was removed, a replacement play feature will be installed to meet the needs of the Victoria Hill Community. | Improvements or New Additions | - | 0.050 | 0.050 | - | - | - | - | - | - | 0.050 | - | - |
| 242 | A0696 City-Wide Outdoor Cooling Strategy | Given the rising summer temperatures, an outdoor cooling strategy including installation of cold water and/or misting stations will be implemented to provide heat refuge in urbanized areas. | Improvements or New Additions | - | 0.075 | 0.075 | - | - | - | - | - | - | 0.075 | - | - |
| 243 | Total Parks Infrastructure/Furniture | | | 1.331 | 0.470 | 1.801 | - | - | - | - | - | - | 1.790 | 0.011 | - |
| 244 | Total Park Improvements | | | 2.109 | 2.265 | 4.374 | - | - | 0.450 | - | - | - | 3.914 | 0.011 | - |
| 245 | Equipment | | | | | | | | | | | | | | |
| 246 | Anvil Centre | | | | | | | | | | | | | | |
| 247 | 11834 AC Website Updates | Priority 1 To update Anvil Centre website, improve information and access for guests / website users | Routine Asset Renewal or Replacement | 0.015 | - | 0.015 | - | - | - | 0.015 | - | - | - | - | - |
| 248 | 11838 AC Interior Signage | Priority 1 Maintenance for exterior facing digital signs, replace light bulbs, upgrade software | Routine Asset Renewal or Replacement | - | 0.025 | 0.025 | - | - | - | 0.025 | - | - | - | - | - |

2022 Proposed Capital Budget by Strategic Priority (Totals \$167M)

in \$ millions

| Line # | Projects | Project Description | (Routine Renewal or Replace) / (Improvement or New Add) | Carry Forward | 2022 Proposed New Ask | 2022 Proposed Capital Budget | Strategic Priorities | | | | | | | |
|--------|---|---|---|---------------|-----------------------|------------------------------|----------------------|----------------------------|--------------------------------|----------------------------------|---|--|------------------------------|---------------|
| | | | | | | | Affordable Housing | Sustainable Transportation | Environment and Climate Change | Culture and Economic Development | Reconciliation, Inclusion, and Engagement | Facilities, Infrastructure, and Public Realm | Organizational Effectiveness | Core Services |
| 249 | 11996 AC Equipment Purchases | Priority 1 Lifecycle small equipment purchases such as replacement vacuums, small equipment for Wood Working Shop, purchase 2 new 90" monitors for boardroom to replace old technology, replace/recover soft furniture after 8 years, large plants for a warmer environment for guests, workshop dust extraction (Health and Safety), and Conference Event Holiday Décor, which we currently rent for Corporate Holiday Parties, Winter Celebration & Santa Parade. Within 2 years, purchase will have paid for itself | Routine Asset Renewal or Replacement | - | 0.075 | 0.075 | - | - | - | 0.075 | - | - | - | - |
| 250 | 11998 AC Door Closers | Priority 1 Door closers for meeting rooms for ease of access by guests and for movement of furniture & equipment in and out of space. The door closers will limit damage to staff, doors and door frames. 7 door closers. Door fobs for back of house Theatre/Archives/Workshops. 6 fobs Priority 1 | Improvements or New Additions | 0.020 | 0.026 | 0.046 | - | - | - | 0.046 | - | - | - | - |
| 251 | 12194 AC Theatre Small Equipment | Replacement of lighting console and related cabling; LED fixtures | Improvements or New Additions | - | 0.032 | 0.032 | - | - | - | 0.032 | - | - | - | - |
| 252 | 12284 AC Theatre Audio Clear Com | Priority 1 Purchase wireless stage communications equipment | Improvements or New Additions | - | 0.017 | 0.017 | - | - | - | 0.017 | - | - | - | - |
| 253 | 12287 New Media Gallery rpl Equipmen | Priority 1 NMG equipment replacement - TV's, projectors, etc. Replace once worn out | Routine Asset Renewal or Replacement | - | 0.010 | 0.010 | - | - | - | 0.010 | - | - | - | - |
| 254 | A0544 AC Theatre Acoustic Panel & Face Boards refinishing | Refinish Acoustic Panels & Face Boards & Wall finishes due to use and age | Routine Asset Renewal or Replacement | - | 0.015 | 0.015 | - | - | - | 0.015 | - | - | - | - |
| 255 | Total Anvil Centre | | | 0.035 | 0.200 | 0.235 | - | - | - | 0.235 | - | - | - | - |
| 256 | Engineering Services | | | | | | | | | | | | | |
| 257 | 11476 Fleet Service small tools | This funding allows fleet services to purchase the proper electronic equipment to work on the newer vehicle technologies. This includes laptop and scan tool updates to communicate with vehicle computers. It also would include annual licensing fees to keep the most current operating systems, and replacement cables, probes and bridges. | Routine Asset Renewal or Replacement | - | 0.007 | 0.007 | - | - | - | - | - | - | 0.007 | - |
| 258 | 12086 Fixed License Plate Readers | Implementation of FLPR to enable staff to automate/semi-automate the process of enforcing the parkades. Installation at Anvil Centre Parkade in 2022 and Front Street Parkade in 2023. | Improvements or New Additions | - | 0.025 | 0.025 | - | - | - | - | - | - | 0.025 | - |
| 259 | 12212 Works Yard Fuel Tanks | The fuel tanks are at the end of their lifespan of 25 years and we have been encountering some issues with them. We are looking to replace the current system with a above ground two tank system which are easier to maintain and environmentally friendlier. That will compromise of 2 above ground steel tanks which hold 20000 liters each and 2 new pumps and all piping and hardware. We will use our current software system of Computrol with it. We are estimating a cost between 250k-500k if all goes well. We will be doing soil testing to test for contamination of the current site, as it has been in use for 30-40 years as oil storage and a filling station. We are awaiting information from consultants and western oil services about the current in ground tanks. If the rules and regulations will allow us to vent and fill the tanks with sand reducing any remediation cost for now. | Routine Asset Renewal or Replacement | 1.011 | - | 1.011 | - | - | 1.011 | - | - | - | - | - |
| 260 | 12213 Equipment Fund – Mutz | Donated Equipment Fund - provide high quality equipment for immediate use towards the wellbeing of animals in the city's care. | Improvements or New Additions | 0.038 | - | 0.038 | - | - | - | - | - | - | 0.038 | - |
| 261 | A0528 Sign Shop Rollover Table | End of life replacement and upgrade of the rollover application table. With the purchase of this equipment the Sign shop operations efficiency will improve, to meet increasing demand. | Improvements or New Additions | - | 0.050 | 0.050 | - | - | - | - | - | - | 0.050 | - |
| 262 | A0529 Automated Brine Maker | Purchase of an automated anti-icing (brine) maker to replace end of life snow and ice control equipment. This piece of equipment would allow the department to be more efficient in the operation of our pre-treatment systems through reduced operational costs and accurate production. | Routine Asset Renewal or Replacement | - | 0.150 | 0.150 | - | - | - | - | - | - | 0.150 | - |
| 263 | Total Engineering Services | | | 1.049 | 0.232 | 1.281 | - | - | 1.011 | - | - | - | 0.270 | - |
| 264 | Fire Services | | | | | | | | | | | | | |

2022 Proposed Capital Budget by Strategic Priority (Totals \$167M)

in \$ millions

| Line # | Projects | Project Description | (Routine Renewal or Replace) / (Improvement or New Add) | Carry Forward | 2022 Proposed New Ask | 2022 Proposed Capital Budget | Strategic Priorities | | | | | | | |
|--------|-------------------------------------|--|---|---------------|-----------------------|------------------------------|----------------------|----------------------------|--------------------------------|----------------------------------|---|--|------------------------------|---------------|
| | | | | | | | Affordable Housing | Sustainable Transportation | Environment and Climate Change | Culture and Economic Development | Reconciliation, Inclusion, and Engagement | Facilities, Infrastructure, and Public Realm | Organizational Effectiveness | Core Services |
| 265 | 10017 Scott Bottle Replace Program | Annual Replacement of SCBA (Self Contained Breathing Apparatus) this equipment is dictated by WorkSafeBC, NFPA and Manufacturer's specifications. The department has an established annual SCBA equipment replacement schedule to distribute costs based on a maximum life expectancy of 15 years. New NFPA guidelines require installation of a 'heads up display' to all SCBA mask assemblies. In addition, the guideline requires documented flow tests to be performed annually and, after usage in extreme conditions. Life cycling these SCBA reduces a one time large Capital expense every 5 years. | Routine Asset Renewal or Replacement | - | 0.026 | 0.026 | - | - | - | - | - | - | - | 0.026 |
| 266 | 10018 Turnout Gear Replace Program | Structural Firefighting Equipment (Fire Turn Out Gear- TOG) is issued to all personnel involved in suppression or investigation activities. A set of turnout gear consists of a helmet, jacket, pants, boots, balaclava and work gloves. The cost of one set of gear is \$ 4,500.00 (2021). On average, the department replaces 22 sets of TOG every years. The replacement of 20 sets of TOG does not account for TOG requiring replacement due to physical damage or damage from exposure to hazardous chemicals or TOG needed for all new FFs (average 4 recruit FF/ year). Replacement schedule is based of NFPA and manufacturers recommendations. Manufacturer recommends replacement based on a life expectancy of 8 years, our TOG is rotated from front line use at 5 - 6 years to spare TOG ensuring a adequate supply of compliant TOG when the front line TOG is being decontaminated after all structure fires and when contaminated (body fluids, Hazardous Materials, etc.,). In addition TOG we are required to provide additional PPE to support Fire Investigations and Technical rescue. Approx. 15K per year | Routine Asset Renewal or Replacement | 0.020 | 0.095 | 0.115 | - | - | - | - | - | - | - | 0.115 |
| 267 | 11261 Struct Collapse equip updates | Ongoing training and development of the Structural Collapse Team requires replacement of consumables and equipment replacement due to wear and tear as well as life expectancy of specialized pneumatic tools and shore & lifting equipment. | Routine Asset Renewal or Replacement | - | 0.040 | 0.040 | - | - | - | - | - | - | - | 0.040 |
| 268 | 11262 SCBA Mask rpl program | Due to the age of our current SCBA's bottles, many are coming to the end of their life cycle. A more economic way to replace this equipment as it expires is to do it over the next five years. New standards require us to replace 30 minute bottles with 45 min bottles. | Routine Asset Renewal or Replacement | - | 0.021 | 0.021 | - | - | - | - | - | - | - | 0.021 |
| 269 | 11359 Hydraulic Rescue Tools | Hydraulic rescue tools used for auto extrication in response to motor vehicle incidents and other rescue applications. Current tools are in need of replacement as they are coming to the end of their life cycle. Replacement cost outweighs repair of or upgrading existing tools. | Routine Asset Renewal or Replacement | - | 0.020 | 0.020 | - | - | - | - | - | - | - | 0.020 |
| 270 | 11360 Hose and Equipment | Replacement of fire hose, couplings, and auxiliary equipment. After inventory of current fire hose of various sizes, much of our current inventory is at or near the end of its life cycle. Annual testing of hose is required under NFPA (National Fire Protection Agency) standards. | Routine Asset Renewal or Replacement | 0.015 | 0.010 | 0.025 | - | - | - | - | - | - | - | 0.025 |
| 271 | 11362 Portable Radio Batteries | Replacement of Portable E-Comm Radio Batteries. Batteries are at the end of their life cycle. Newer technology batteries and chargers have been developed for existing radios. | Routine Asset Renewal or Replacement | - | 0.002 | 0.002 | - | - | - | - | - | - | - | 0.002 |
| 272 | 11575 Hazardous Material Response | Ongoing support of the Hazardous Material Response Team. In 2013 council supported the expansion of NWFRRS hazardous Materials Response program to manage risk associated with the transportation of dangerous goods through the City. Capital request to replace PPE that has exceeded its manufacturers recommended replacement schedule, this capital would be used to replace consumables and replacement equipment, certified CBRN entry suits and detection equipment The Hazardous Materials Program is supported by a comprehensive training program utilizing external training providers. | Routine Asset Renewal or Replacement | - | 0.025 | 0.025 | - | - | - | - | - | - | - | 0.025 |

2022 Proposed Capital Budget by Strategic Priority (Totals \$167M)

in \$ millions

| Line # | Projects | Project Description | (Routine Renewal or Replace) / (Improvement or New Add) | Carry Forward | 2022 Proposed New Ask | 2022 Proposed Capital Budget | Strategic Priorities | | | | | | | |
|------------|--------------------------------------|--|---|---------------|-----------------------|------------------------------|----------------------|----------------------------|--------------------------------|----------------------------------|---|--|------------------------------|---------------|
| | | | | | | | Affordable Housing | Sustainable Transportation | Environment and Climate Change | Culture and Economic Development | Reconciliation, Inclusion, and Engagement | Facilities, Infrastructure, and Public Realm | Organizational Effectiveness | Core Services |
| 273 | A0706 Mobile SCBA filling Station | Develop capacity to fill SCBA cylinders at emergency incidents rather than initiate shuttle system to refill cylinder. This practice is resource heavy and becoming unreliable due to D30increased traffic over Queensborough bridge. | Improvements or New Additions | - | 0.250 | 0.250 | - | - | - | - | - | - | 0.250 | - |
| 274 | Total Fire Services | | | 0.035 | 0.489 | 0.524 | - | - | - | - | - | - | 0.250 | 0.274 |
| 275 | Information Technology | | | | | | | | | | | | | |
| 276 | 10000 GIS Implementation Enhancement | Expanding spatial information on City Assets in GIS. Consolidating Electrical GIS maps, GIS applications on Mobile devices, Asset maintenance/management layers and other GIS enhancements. Additional features and interfacing with E-Gov web portal. | Routine Asset Renewal or Replacement | - | 0.035 | 0.035 | - | - | - | - | - | - | 0.035 | - |
| 277 | 10001 Network System Technology | Network System Technology (from Equipment Reserve). Continue to enhance network performance, improve network reliability, increase system availability, such as to keep up with the server software release upgrades, storage capacity and VMWare. Main SAN storage system due to be replaced in 2024 (8 yrs old by then). | Routine Asset Renewal or Replacement | - | 0.120 | 0.120 | - | - | - | - | - | - | 0.120 | - |
| 278 | 10002 Network Comm Infrastructure | To improve the reliability of the network infrastructure, upgrading switches to increase network performance at City Hall, improve the reliability of wireless communications, and upgrading communications gear in all of our Civic facilities. Basic Cloud technologies will be deployed to ensure connectivity to mainstream Cloud providers, e.g. Microsoft Azure. | Routine Asset Renewal or Replacement | - | 0.110 | 0.110 | - | - | - | - | - | - | 0.110 | - |
| 279 | 10007 Telephone System Enhancement | Telephone System :new phones & licenses to the current VOIP PBX system for new employees, enhance features etc. The main City Hall telephone PBX system is planned for replacement in 2025 as current VOIP system will become obsolete and not supported by the vendor. | Routine Asset Renewal or Replacement | - | 0.007 | 0.007 | - | - | - | - | - | - | 0.007 | - |
| 280 | 10008 Network Prod Tools & Training | On-going technology training for staff and new employees. Tools and software licenses for providing on-line corporate technology training. | Improvements or New Additions | 0.020 | 0.010 | 0.030 | - | - | - | - | - | - | 0.030 | - |
| 281 | 10254 E Government Improvements | Development and implementation of "One-Stop Shopping" E Gov Services to provide City services on-line 24/7. Components include Web Portal, Customer Relationship Management (CRM), and reporting capabilities. Residents do not need to come to City Hall for transactions, thereby reducing travels and carbon footprint. Multi-year project currently underway, with Phase I to be completed in 2022. Phase II will include new features and analytics, to be implemented in subsequent years. | Improvements or New Additions | 0.299 | 0.100 | 0.399 | - | - | - | - | - | - | 0.399 | - |
| 282 | 10255 Technology Tools | Collaboration and productivity tools for office and administrative support, general software utilities. | Improvements or New Additions | - | 0.020 | 0.020 | - | - | - | - | - | - | 0.020 | - |
| 283 | 10663 Disaster Recovery Server Room | Plan to have Disaster Recovery backup to the Cloud (Microsoft Azure) to mitigate earthquake or major local disasters. Majority of mission critical systems should be backed up to the Cloud using Microsoft Azure for fast recovery. Project will do done in stages over several years. | Routine Asset Renewal or Replacement | - | 0.050 | 0.050 | - | - | - | - | - | - | 0.050 | - |
| 284 | 10827 PC/Monitor/Laptop Replacement | Additional lap tops, monitors, docking station for remote work environment for 2022. Monitors are due for replacement in 2023 as the majority will be over 8 years old then. Over 600 PCs and 250 laptops to be replaced in 2025/26 as they become obsolete. All equipment will meet energy savings and City environmental policies. | Routine Asset Renewal or Replacement | - | 0.110 | 0.110 | - | - | - | - | - | - | 0.110 | - |
| 285 | 10828 IT Security Enhancement | On-going Systems Network security enhancements to safeguard against increasing sophistication by hackers and virus attacks. Advanced IT security with integrated intelligence and detection features are required to better safeguard our computer network and mission critical systems against ransomware etc. | Routine Asset Renewal or Replacement | - | 0.025 | 0.025 | - | - | - | - | - | - | 0.025 | - |
| 286 | 11265 E-Knowledge Management | To implement appropriate architecture solutions to build corporate middle layer and knowledge repositories to house critical business information. Need to better organize growing volume of data and business information for effective operational support and decision-making. Also to ensure better transition to the Cloud platform. | Improvements or New Additions | 0.004 | 0.020 | 0.024 | - | - | - | - | - | - | 0.024 | - |

2022 Proposed Capital Budget by Strategic Priority (Totals \$167M)

in \$ millions

| Line # | Projects | Project Description | (Routine Renewal or Replace) / (Improvement or New Add) | Carry Forward | 2022 Proposed New Ask | 2022 Proposed Capital Budget | Strategic Priorities | | | | | | | |
|--------|--|---|---|---------------|-----------------------|------------------------------|----------------------|----------------------------|--------------------------------|----------------------------------|---|--|------------------------------|---------------|
| | | | | | | | Affordable Housing | Sustainable Transportation | Environment and Climate Change | Culture and Economic Development | Reconciliation, Inclusion, and Engagement | Facilities, Infrastructure, and Public Realm | Organizational Effectiveness | Core Services |
| 287 | 11372 Building Security cameras and cabling | Significant number of building security cameras at the arenas, community centres and civic premises are of low resolution and over 6-8 years old and due for replacement. Newer cameras will have better resolution and more energy efficient. | Routine Asset Renewal or Replacement | - | 0.030 | 0.030 | - | - | - | - | - | - | 0.030 | - |
| 288 | 11468 Data Mining/Reporting Tools | Corporate data mining tools and reporting; developing Business Intelligence repositories for routine business reports. | Improvements or New Additions | 0.069 | 0.010 | 0.079 | - | - | - | - | - | - | 0.079 | - |
| 289 | 11477 Electrical Billing Enhancements | North Star technical environment upgrade - replacing Window Servers and SQL servers with later versions. New customer service interface module to be implemented 2022. | Routine Asset Renewal or Replacement | - | 0.070 | 0.070 | - | - | - | - | - | - | 0.070 | - |
| 290 | 11576 Tempest Enhancements | Tempest System Enhancements - Database re-alignments and workflow improvements. Also integration work required to work with E-Gov Services Portal. | Improvements or New Additions | - | 0.050 | 0.050 | - | - | - | - | - | - | 0.050 | - |
| 291 | 11819 e-Docs Open Text Licenses | E-Doc Upgrade to newer version; Additional licenses and functionalities to work with E-mail Server. Better document management system is needed. | Routine Asset Renewal or Replacement | 0.025 | - | 0.025 | - | - | - | - | - | - | 0.025 | - |
| 292 | 11820 JDE Employee Self-Serve Module | Allows staff to enquire information on own leave, sick, vacation balance directly on JDE without calling HR. Encourage employees to self-serve for information on-line. | Improvements or New Additions | 0.073 | 0.035 | 0.108 | - | - | - | - | - | - | 0.108 | - |
| 293 | 11962 Smart Phone Replacements | To replace obsolete Cell phones and Smart Phones every 3 years with better energy saving designs. Quantity: 325. | Routine Asset Renewal or Replacement | 0.011 | - | 0.011 | - | - | - | - | - | - | 0.011 | - |
| 294 | 12003 E-Permit Approval | Development Services is planning to implement E-Permit to allow electronic submissions of architectural plans for inspections and approvals. | Improvements or New Additions | - | 0.050 | 0.050 | - | - | - | 0.050 | - | - | - | - |
| 295 | 12004 SharePoint | SharePoint project and Microsoft Teams are currently being implemented across departments. More user licenses are required to facilitate hybrid work environment. | Improvements or New Additions | - | 0.025 | 0.025 | - | - | - | - | - | - | 0.025 | - |
| 296 | 12141 JDE 9.2 Enhancements | Additional JDE licenses are required for new functionalities and tool set. Preparation to transition to Cloud-based JDE platform in near future as required by vendor. | Improvements or New Additions | 0.050 | 0.120 | 0.170 | - | - | - | - | - | - | 0.170 | - |
| 297 | 12142 Asset Management System | Currently implementing City Works. There are several other modules (e.g. Asset management planning, Linear assets etc.) that are required to fully capture all City assets, work orders and maintenance schedules. Multi-year project to fully scale out. | Improvements or New Additions | 0.052 | 0.015 | 0.067 | - | - | - | - | - | - | 0.067 | - |
| 298 | 12182 Open Data Development | Enhancements and improvements to City's Open Data repository to provide better information and analytics to the community. | Improvements or New Additions | 0.010 | - | 0.010 | - | - | - | - | - | - | 0.010 | - |
| 299 | 12289 Library - IT Equipment | Library public-use PC replacements, Horizon software upgrades, Citrix licenses | Routine Asset Renewal or Replacement | 0.075 | - | 0.075 | - | - | - | - | - | - | 0.075 | - |
| 300 | 12290 E-License | On-line permits for business licenses, parking and workflow enhancements. Save applicants from travelling to City Hall. | Improvements or New Additions | - | 0.010 | 0.010 | - | - | - | - | - | - | 0.010 | - |
| 301 | 12370 Advanced Scheduler | Implement Kronos Advanced Scheduler for Parks department in preparation for Canada Games Pool replacement. Leverages Kronos Self-Serve to schedule a large team of employees using advanced scheduling tool features. | Improvements or New Additions | 0.125 | - | 0.125 | - | - | - | - | - | - | 0.125 | - |
| 302 | 12371 Remote Work Environment | Additional computer hardware, SW licenses and security tokens for remote access to City computer network and applications. Includes peripheral devices (web cams, head phones, mics etc.). | Improvements or New Additions | - | 0.020 | 0.020 | - | - | - | - | - | - | 0.020 | - |
| 303 | 12373 Tele-Conference Enhancements (Council Chamber) | Enhancements to the Council Chamber's AV system are required to better handle remote and virtual Council meetings and public hearings. Current system is designed for on-premises meeting and not for virtual meetings critical in this Pandemic environment. | Improvements or New Additions | - | 0.020 | 0.020 | - | - | - | - | - | - | 0.020 | - |
| 304 | 12377 HR Applicant Tracking System | An Applicant Tracking System is needed for streamlining the recruitment process and reducing the timeline for hiring. The functional features would include being able to post positions, screen candidates, schedule interviews, email job offers, onboard new hires for HR. | Improvements or New Additions | 0.048 | 0.012 | 0.060 | - | - | - | - | - | - | 0.060 | - |
| 305 | A0682 Panasonic Semi-Rugged Laptop | Laptop for field work; operationally required. Will be shared among three staff. Will improve efficiency and productivity by reducing redundancy; will reduce the amount of paper and printing that is currently occurring. | Improvements or New Additions | - | 0.005 | 0.005 | - | - | - | - | - | - | 0.005 | - |

2022 Proposed Capital Budget by Strategic Priority (Totals \$167M)

in \$ millions

| Line # | Projects | Project Description | (Routine Renewal or Replace) / (Improvement or New Add) | Carry Forward | 2022 Proposed New Ask | 2022 Proposed Capital Budget | Strategic Priorities | | | | | | | |
|--------|---|---|---|---------------|-----------------------|------------------------------|----------------------|----------------------------|--------------------------------|----------------------------------|---|--|------------------------------|---------------|
| | | | | | | | Affordable Housing | Sustainable Transportation | Environment and Climate Change | Culture and Economic Development | Reconciliation, Inclusion, and Engagement | Facilities, Infrastructure, and Public Realm | Organizational Effectiveness | Core Services |
| 306 | A0732 Telestaff Upgrade | Required Telestaff scheduling system upgrade for Fire Services as previous version is getting obsolete. | Routine Asset Renewal or Replacement | - | 0.008 | 0.008 | - | - | - | - | - | - | 0.008 | - |
| 307 | A0733 Electronic T-4 Slips | Converting paper T-4 to electronic format for City employees. | Improvements or New Additions | - | 0.025 | 0.025 | - | - | - | - | - | - | 0.025 | - |
| 308 | A0734 Hybrid Workplace - Meeting Room | Priority 1 - AV & video conferencing implementation for Committee Room 2 - \$75K. Priority 2 - Meeting Room A & B - AV system \$100K. | Improvements or New Additions | - | 0.175 | 0.175 | - | - | - | - | - | - | 0.175 | - |
| 309 | A0736 E-Permit Enhancements | Funds to assist with transition to electronic processing, review, issuances and retention of building permits, etc.: Prospero Integration \$83,000* (previously approved by Council but dropped in 2021 budget) Digital Plan Review \$192,000*(previously approved by Council but dropped in 2021 budget) Prospero E-Apply \$121,000 Consulting \$130,000 | Improvements or New Additions | - | 0.175 | 0.175 | - | - | - | 0.175 | - | - | - | - |
| 310 | Total Information Technology | | | 0.860 | 1.462 | 2.322 | - | - | - | 0.225 | - | - | 2.097 | - |
| 311 | Police | | | | | | | | | | | | | |
| 312 | 10691 Police Admin Systems/Servers | External website refresh, NetApp Primary Storage, Network switch upgrades, WIFI Upgrades, MDT Refresh | Routine Asset Renewal or Replacement | - | 0.130 | 0.130 | - | - | - | - | - | - | 0.130 | - |
| 313 | 11147 Police Equipment Upgrade | Capital plan to replace end of life equipment. | Routine Asset Renewal or Replacement | - | 0.070 | 0.070 | - | - | - | - | - | - | 0.070 | - |
| 314 | Total Police | | | - | 0.200 | 0.200 | - | - | - | - | - | - | 0.200 | - |
| 315 | Parks Recreation | | | | | | | | | | | | | |
| 316 | 10029 Parks Small Equipment Replace | Small equipment such as blowers, line trimmers, lawn mowers, etc. are not covered under the Vehicle Equipment Replacement Reserve. 7 Bold Steps: Consider electric where feasible (I believe this is already the case) | Routine Asset Renewal or Replacement | - | 0.023 | 0.023 | - | - | - | - | - | - | 0.023 | - |
| 317 | 10955 CGP Fitness Equip Repl | Regular repairs and replacement of cardio machines and strength training stations in the fitness areas. 2022 carry forward request includes funds carried forward from BU#11578, CGP Elliptical Trainers | Routine Asset Renewal or Replacement | 0.050 | 0.040 | 0.090 | - | - | - | - | - | - | 0.090 | - |
| 318 | 10957 QCC Weight Room Equip Repl | On going equipment replacement and upgrades for the centres fitness room. Equipment includes cardio equipment such as treadmills, lifecycles and free weights | Routine Asset Renewal or Replacement | - | 0.015 | 0.015 | - | - | - | - | - | - | 0.015 | - |
| 319 | 11375 QPX Gym & Trampoline Equip | Aging gymnastics and trampoline equipment is in need of ongoing maintenance and/or replacement. | Routine Asset Renewal or Replacement | - | 0.013 | 0.013 | - | - | - | - | - | - | 0.013 | - |
| 320 | 11579 Dept Emerg Cabinet Supplies | Supplies in the facility emergency cabinets (water, food supplies, etc.) need to be restocked every 4 years. | Routine Asset Renewal or Replacement | - | 0.025 | 0.025 | - | - | - | - | - | - | 0.025 | - |
| 321 | 11821 QCC rpl Table and Chair | Replacement of chairs and tables as needed for rentals and program spaces. | Routine Asset Renewal or Replacement | - | 0.010 | 0.010 | - | - | - | - | - | - | 0.010 | - |
| 322 | 12067 QCC rpl Comm Liv Room Furn | Replacement of the community living room furnishings | Routine Asset Renewal or Replacement | - | 0.012 | 0.012 | - | - | - | - | - | - | 0.012 | - |
| 323 | 12119 QP Interim Facility Furn/Equip | Furnishing and equipment for the Sportsplex. | Routine Asset Renewal or Replacement | 0.014 | - | 0.014 | - | - | - | - | - | - | 0.014 | - |
| 324 | A0700 Parks Ops Utility trailer/equipment | Utility trailer/equipment is required for staff to perform their duties. In 2021 Councils approved replacing horticultural maintenance and diversified landscapes works previously provided through a private contractor. | Improvements or New Additions | - | 0.020 | 0.020 | - | - | - | - | - | - | 0.020 | - |
| 325 | A0701 Parks & Open Space Equipment | Stump grinder 25-40hp. P&R currently spend \$20,000/ year to rent a stump grinder. Owning a grinder is more time and budget efficient for implementation of the Urban Forest Management Strategy. | Improvements or New Additions | - | 0.032 | 0.032 | - | - | - | - | - | - | 0.032 | - |
| 326 | A0703 Lifeguard Training Equipment | Due to changes in the National Lifeguarding Courses, new lifeguard training equipment required | Improvements or New Additions | - | 0.025 | 0.025 | - | - | - | - | - | - | 0.025 | - |

2022 Proposed Capital Budget by Strategic Priority (Totals \$167M)

in \$ millions

| Line # | Projects | Project Description | (Routine Renewal or Replace) / (Improvement or New Add) | Carry Forward | 2022 Proposed New Ask | 2022 Proposed Capital Budget | Strategic Priorities | | | | | | | |
|--------|--|---|---|---------------|-----------------------|------------------------------|----------------------|----------------------------|--------------------------------|----------------------------------|---|--|------------------------------|---------------|
| | | | | | | | Affordable Housing | Sustainable Transportation | Environment and Climate Change | Culture and Economic Development | Reconciliation, Inclusion, and Engagement | Facilities, Infrastructure, and Public Realm | Organizational Effectiveness | Core Services |
| 327 | A0705 QPA Walk-in Freezer Rpl | To replace the 1980's food services walk-in freezer | Routine Asset Renewal or Replacement | - | 0.040 | 0.040 | - | - | - | - | - | 0.040 | - | - |
| 328 | Total Parks Recreation | | | 0.064 | 0.255 | 0.319 | - | - | - | - | - | 0.294 | 0.025 | - |
| 329 | Library | | | | | | | | | | | | | |
| 330 | 12349 LIB rpl Staff Office Furnishings | Approximately 25% of office furnishings were replaced during the renovations, and now the rest needs to be done. Most staff furnishings are over 25 years old, and do not meet current needs effectively. | Routine Asset Renewal or Replacement | - | 0.025 | 0.025 | - | - | - | - | - | - | - | 0.025 |
| 331 | 12368 Replacement of public furnishing | Although we purchased good quality furnishing when we built the branch, most of it is now very worn due to heavy use. | Routine Asset Renewal or Replacement | 0.020 | 0.025 | 0.045 | - | - | - | - | - | - | - | 0.045 |
| 332 | A0582 LIB Recording Booth | In the next phase of our iConnect Technology Floor, we will be creating a sound-proof room where residents and technology learners can create video and audio recordings. The space will be designed for podcasting, green-screen video, and other recording options. | Improvements or New Additions | - | 0.015 | 0.015 | - | - | - | - | - | - | - | 0.015 |
| 333 | Total Library | | | 0.020 | 0.065 | 0.085 | - | - | - | - | - | - | - | 0.085 |
| 334 | Total Equipment | | | 2.063 | 2.903 | 4.966 | - | - | 1.011 | 0.460 | - | 0.294 | 2.842 | 0.359 |
| 335 | Vehicles | | | | | | | | | | | | | |
| 336 | Engineering Services Vehicles | | | | | | | | | | | | | |
| 337 | 11629 Fleet Maintenance | contingency funds | Routine Asset Renewal or Replacement | - | 0.020 | 0.020 | - | - | - | - | - | - | - | 0.020 |
| 338 | 11940 rpl F250 Super Duty Unit 161 | Unit 161 Sign truck; scheduled replacement at a 10 year lifecycle or 100,000km. Due to low kilometers the replacement was extended to 2021 | Routine Asset Renewal or Replacement | 0.050 | - | 0.050 | - | - | - | - | - | - | 0.050 | - |
| 339 | 12267 Corporate Energy - Vehicles | Implementation of City fleet and equipment-related energy projects of the Corporate Energy and Emissions Reduction Strategy (CEERS) in order to achieve the GHG emissions reduction targets. Uses of this funding includes hiring a consultant, purchasing of EV chargers and supporting infrastructure, and to cover the incremental premiums for electric vehicles. | Improvements or New Additions | 0.100 | - | 0.100 | - | - | 0.100 | - | - | - | - | - |
| 340 | A0117 rpl Dump Truck Unit 130 | Replacement of Unit #130, a 2006 Freightliner single axle 8 ton Dump Truck. This Truck will be 16 years old and beyond the scheduled lifecycle replacement. This truck is in poor shape due to it being used primarily for snow and ice control. | Routine Asset Renewal or Replacement | - | 0.200 | 0.200 | - | - | - | - | - | - | 0.200 | - |
| 341 | A0144 rpl Ford Tow Truck Unit 74 | Unit #74 . This is a 2015 Ford F550 V10 gas tow truck with a 4 year lifecycle. These tow trucks run 24/7/365 and acquire very high mileage resulting in high maintenance costs. Their use will be evaluated annually and replacement schedule adjusted accordingly. This truck replacement has been delayed 3 more years. | Routine Asset Renewal or Replacement | - | 0.150 | 0.150 | - | - | - | - | - | - | 0.150 | - |
| 342 | A0179 rpl Nissan pick-up Unit #107 | Replacement of Unit #107. This is a 2013 Nissan Pick-up used for the street maintenance. This truck was due for replacement in 2024, but had catastrophic engine damage in 2021 and needs to move ahead to 2022. | Routine Asset Renewal or Replacement | - | 0.045 | 0.045 | - | - | - | - | - | - | 0.045 | - |
| 343 | A0180 rpl Nissan Leaf Unit #120 | Replacement of Unit #120. This is a 2012 Nissan leaf fully electric vehicle. This vehicle was in an accident and written off by ICBC in Aug 2021. | Routine Asset Renewal or Replacement | - | 0.060 | 0.060 | - | - | - | - | - | - | 0.060 | - |
| 344 | A0263 Replace Exmark 52" Mower Unit #211 | Replacement of Unit #211. This is a self-propelled 52" walk behind mower. It will be will be 10 years old and replacement is required. | Routine Asset Renewal or Replacement | - | 0.015 | 0.015 | - | - | - | - | - | - | 0.015 | - |
| 345 | Total Engineering Services Vehicles | | | 0.150 | 0.490 | 0.640 | - | - | 0.100 | - | - | - | 0.520 | 0.020 |
| 346 | Fire Services Vehicles | | | | | | | | | | | | | |
| 347 | A0186 rpl Nissan Titan Unit 410 | Replacement of Unit #410, a 2014 Nissan Titan pick-up. This unit will be 8 years old with high mileage due to being driven home daily by Fire Admin | Routine Asset Renewal or Replacement | - | 0.050 | 0.050 | - | - | - | - | - | - | 0.050 | - |
| 348 | Total Fire Services Vehicles | | | - | 0.050 | 0.050 | - | - | - | - | - | - | 0.050 | - |
| 349 | Parks Vehicles | | | | | | | | | | | | | |
| 350 | 12247 rpl Wood Chipper Unit 278 | Replacement of Unit #278. This is a 2008 Vermeer wood chipper trailer used by our arborists in Parks. This unit will be 13 years old and is a high maintenance, high use piece of equipment. This unit will be due for replacement in 2021. | Routine Asset Renewal or Replacement | 0.060 | 0.015 | 0.075 | - | - | - | - | - | 0.075 | - | - |
| 351 | Total Parks Vehicles | | | 0.060 | 0.015 | 0.075 | - | - | - | - | - | 0.075 | - | - |
| 352 | Police Services Vehicles | | | | | | | | | | | | | |

2022 Proposed Capital Budget by Strategic Priority (Totals \$167M)

in \$ millions

| Line # | Projects | Project Description | (Routine Renewal or Replace) / (Improvement or New Add) | Carry Forward | 2022 Proposed New Ask | 2022 Proposed Capital Budget | Strategic Priorities | | | | | | | |
|--------|---------------------------------------|---|---|---------------|-----------------------|------------------------------|----------------------|----------------------------|--------------------------------|----------------------------------|---|--|------------------------------|---------------|
| | | | | | | | Affordable Housing | Sustainable Transportation | Environment and Climate Change | Culture and Economic Development | Reconciliation, Inclusion, and Engagement | Facilities, Infrastructure, and Public Realm | Organizational Effectiveness | Core Services |
| 353 | 12175 rpl Police Explorer Unit 785 | Had been approved and replaced in 2014 but keep as an addition to the police for the mental health unit Unit #2785. This vehicle is now 10yrs old and was a patrol vehicle. It is due for replacement in 2019. | Routine Asset Renewal or Replacement | 0.055 | - | 0.055 | - | - | - | - | - | - | 0.055 | - |
| 354 | 12262 rpl POL Traffic Veh Unit 752 | Unit 752 will be due for replacement in 2022. This is a police patrol vehicle used 24/7 with a typical 4 year lifecycle. Re-evaluated in 2020 and postponed replacement to 2022 due to lower mileage. | Routine Asset Renewal or Replacement | - | 0.070 | 0.070 | - | - | - | - | - | - | 0.070 | - |
| 355 | 12325 rpl Prisoner Van Unit 777 | Police prisoner transport vehicle; this vehicle is 15 years old and replacement is required to address officer and detainee safety. | Routine Asset Renewal or Replacement | 0.150 | - | 0.150 | - | - | - | - | - | - | 0.150 | - |
| 356 | 12333 rpl Dodge Caravan Unit 705 | Replacement of Unit #705. This is a 2010 Dodge Caravan used by various sections within the police department. This unit will be 11 years old and have approximately 70,000kms by 2021. Due to the low mileage at the time of scheduled replacement it was re-evaluated. | Routine Asset Renewal or Replacement | 0.040 | - | 0.040 | - | - | - | - | - | - | 0.040 | - |
| 357 | 12334 rpl Dodge Caravan Unit 769 | Replacement of Unit #769. This is a 2010 Dodge Caravan used by various sections within the police department. This unit will be 10 years old and have approximately 100,000kms by 2021. It is due for scheduled replacement. | Routine Asset Renewal or Replacement | 0.040 | - | 0.040 | - | - | - | - | - | - | 0.040 | - |
| 358 | 12335 rpl Dodge Caravan Unit 781 | Replacement of Unit #781. This is a 2010 Dodge Caravan used by various sections within the police department. This unit will be 10 years old and have approximately 100,000kms by 2020. It is due for scheduled replacement. | Routine Asset Renewal or Replacement | 0.040 | - | 0.040 | - | - | - | - | - | - | 0.040 | - |
| 359 | A0197 rpl Police Explorer Unit 737 | Had been approved and replaced in 2016. Unit 737 was scheduled for replacement again in 2020, this is a police patrol vehicle going 24/7 with a 4yr lifecycle. Postpone two years from 2020 to 2022 | Routine Asset Renewal or Replacement | - | 0.070 | 0.070 | - | - | - | - | - | - | 0.070 | - |
| 360 | A0435 rpl Ford Crown Vic Unit 774 | Unit 774 is due for replacement. This is a police traffic patrol vehicle used 24/7 with a 5yr lifecycle. Re-evaluated in 2020 and postponed replacement to 2022 due to low mileage. | Routine Asset Renewal or Replacement | - | 0.070 | 0.070 | - | - | - | - | - | - | 0.070 | - |
| 361 | Total Police Services Vehicles | | | 0.325 | 0.210 | 0.535 | - | - | - | - | - | - | 0.535 | - |
| 362 | Total Vehicles | | | 0.535 | 0.765 | 1.300 | - | - | 0.100 | - | - | - | 0.075 | 0.020 |
| 363 | Total General Fund | | | 13.931 | 33.864 | 47.795 | 2.870 | 13.827 | 5.116 | 0.707 | 0.103 | 18.770 | 4.333 | 2.068 |
| 364 | Electrical Fund | | | | | | | | | | | | | |
| 365 | Electrical Distribution System | | | | | | | | | | | | | |
| 366 | Meters | | | | | | | | | | | | | |
| 367 | 10182 Electrical Meters | As part of the Metering Contract, we are required to sample test Elec. Meters (compliance testing) by Measurement Canada, if samples fail new meters need to be purchased. The City also supplies new Elec. Meters to all new developments (high rise towers, condo's, residential & commercial buildings) and these funds are allocated for these purchases. With the City now bringing O&M back in-house additional tools and testing will be required. | Routine Asset Renewal or Replacement | - | 0.160 | 0.160 | - | - | - | - | - | - | 0.160 | - |
| 368 | Total Meters | | | - | 0.160 | 0.160 | - | - | - | - | - | - | 0.160 | - |
| 369 | Electrical New Services | | | | | | | | | | | | | |
| 370 | 10183 Electrical New Services | New Development services (Bossa, Platform, Salter St. East Columbia, Sixth St, Camarvon St, Quayside Drive, NWACC, Pattullo Bridge, Braid St, Keary St & QS Distribution) and City initiatives for undergrounding utility distributions along Front street for the mews and in Queensborough for Ewen Avenue redevelopments. | Improvements or New Additions | 0.867 | 1.900 | 2.767 | - | - | - | - | - | - | 2.767 | - |
| 371 | 11253 Sapperton District Energy Syst | During the summer of 2010, 3 Large Developers indicated to the City they would be interested in some type of partnership with the city and a related "District Energy System" (DES). The Electrical Utility Commission approved moving forward with a pre-feasibility study and pending out-comes from this study additional funding maybe required in order to go to the next steps , that being a full blown feasibility study. | Improvements or New Additions | 0.628 | 1.372 | 2.000 | - | - | 2.000 | - | - | - | - | - |
| 372 | A0456 Pattullo Bridge Electrical | As part of the new pattullo bridge connect, a number of O/H lines will be required to go U/G. Poles along Royal (McBride - Coburge) will be removed. Also work on Front St by the railway yard undergrounding will occur. | Routine Asset Renewal or Replacement | - | 0.750 | 0.750 | - | - | - | - | - | - | 0.750 | - |

2022 Proposed Capital Budget by Strategic Priority (Totals \$167M)

in \$ millions

| Line # | Projects | Project Description | (Routine Renewal or Replace) / (Improvement or New Add) | Carry Forward | 2022 Proposed New Ask | 2022 Proposed Capital Budget | Strategic Priorities | | | | | | | |
|--------|--|--|---|---------------|-----------------------|------------------------------|----------------------|----------------------------|--------------------------------|----------------------------------|---|--|------------------------------|---------------|
| | | | | | | | Affordable Housing | Sustainable Transportation | Environment and Climate Change | Culture and Economic Development | Reconciliation, Inclusion, and Engagement | Facilities, Infrastructure, and Public Realm | Organizational Effectiveness | Core Services |
| 373 | A0742 Electric New Services - Affordable Housing Projects | Affordable housing has been identified as a council priority along with digital inclusion. Staff believe it would be prudent to allocate infrastructure funds as these affordable housing projects get rolled out. Current locations being considered for 2022 are: Fenton St., 68th Sixth St. and 823-841 Sixth St. Development Services have indicated the City is looking at an estimated 240-250 units per year over the next 5 year period. | Improvements or New Additions | - | 0.400 | 0.400 | 0.400 | - | - | - | - | - | - | - |
| 374 | A0743 Electrical New Services / QB Substation Station Distribution Grid (Offsite Work) | Now that the QB onsite construction work will begin, the focus has shifted to designing the offsite distribution grid from the new QB Substation to the existing HV switchgear located at Boyd St. and Wood St. Staff typically design the offsite grid as they have the knowledge of the current configuration required to make the final connections to the substation. It is standard within the industry to complete this scope of work once the substation design has been completed and gets prepped for construction. | Improvements or New Additions | - | 3.600 | 3.600 | - | - | - | - | - | 3.600 | - | - |
| 375 | Total Electrical New Services | | | 1.495 | 8.022 | 9.517 | 0.400 | - | 2.000 | - | - | 7.117 | - | - |
| 376 | Substation Upgrades | | | | | | | | | | | | | |
| 377 | 10184 Royal 2 Substation Upgrades | Capital funding is required to keep all equipment current and up to date in order to meet all Worksafe BC safety standards. | Routine Asset Renewal or Replacement | - | 1.000 | 1.000 | - | - | - | - | - | 1.000 | - | - |
| 378 | 11439 NWR O&M/Capital Sustainment | Each year as part of the BC Hydro NWR Agreement, a 5 Year O&M and 10 Year Sustainable Plan is prepared for the City. | Routine Asset Renewal or Replacement | - | 0.150 | 0.150 | - | - | - | - | - | 0.150 | - | - |
| 379 | 11990 NWR Feeders | NWR will be the main supply substation for the future development around the RCH/Fraser Health and Sapperton Green Developments. Additional High Voltage Feeders (5) are required to service these future developments. Timelines to install feeders can be anywhere from 2-3 years out pending on what equipment is required. | Improvements or New Additions | - | 0.250 | 0.250 | - | - | - | - | - | 0.250 | - | - |
| 380 | Total Substation Upgrades | | | - | 1.400 | 1.400 | - | - | - | - | - | 1.400 | - | - |
| 381 | Total Electrical Distribution System | | | 1.495 | 9.582 | 11.077 | 0.400 | - | 2.000 | - | - | 8.677 | - | - |
| 382 | Land | | | | | | | | | | | | | |
| 383 | Property | | | | | | | | | | | | | |
| 384 | 12154 QB Substation Land Acquisition | | Improvements or New Additions | 0.094 | 1.406 | 1.500 | - | - | - | - | - | 1.500 | - | - |
| 385 | Total Property | | | 0.094 | 1.406 | 1.500 | - | - | - | - | - | 1.500 | - | - |
| 386 | Total Land | | | 0.094 | 1.406 | 1.500 | - | - | - | - | - | 1.500 | - | - |
| 387 | Other | | | | | | | | | | | | | |
| 388 | Electrical Other | | | | | | | | | | | | | |
| 389 | 11640 Distribution Planning | To develop a 20 year Distribution System Plan. | Routine Asset Renewal or Replacement | 0.137 | 0.363 | 0.500 | - | - | - | - | - | - | - | 0.500 |
| 390 | 12351 Electric Vehicle Infrastructure | Funds will be used to build out distribution infrastructure to service various City Emobility Charger Stations | Improvements or New Additions | 0.250 | - | 0.250 | - | - | 0.250 | - | - | - | - | - |
| 391 | Total Electrical Other | | | 0.387 | 0.363 | 0.750 | - | - | 0.250 | - | - | - | - | 0.500 |
| 392 | BridgeNet Other | | | | | | | | | | | | | |
| 393 | 12179 Feasibility Works | Intelligent City Advisory Group would like a Feasibility Study completed on 5G technology along with new wireless initiative opportunities through out the City. There may be an opportunity to receive some funding with the Provincial Gov't. | Improvements or New Additions | 0.050 | - | 0.050 | - | - | - | - | - | 0.050 | - | - |
| 394 | Total BridgeNet Other | | | 0.050 | - | 0.050 | - | - | - | - | - | 0.050 | - | - |
| 395 | Total Other | | | 0.437 | 0.363 | 0.800 | - | - | 0.250 | - | - | 0.050 | - | 0.500 |
| 396 | Equipment | | | | | | | | | | | | | |
| 397 | Electrical Equipment | | | | | | | | | | | | | |
| 398 | 10181 Electrical Utility Equipment | These funds are required to up-grade office furniture, filing cabinets, office chairs etc. on an annual bases. | Routine Asset Renewal or Replacement | - | 0.005 | 0.005 | - | - | - | - | - | - | - | 0.005 |
| 399 | Total Electrical Equipment | | | - | 0.005 | 0.005 | - | - | - | - | - | - | - | 0.005 |
| 400 | Total Equipment | | | - | 0.005 | 0.005 | - | - | - | - | - | - | - | 0.005 |
| 401 | Vehicles | | | | | | | | | | | | | |
| 402 | Electrical Vehicles | | | | | | | | | | | | | |

2022 Proposed Capital Budget by Strategic Priority (Totals \$167M)

in \$ millions

| Line # | Projects | Project Description | (Routine Renewal or Replace) / (Improvement or New Add) | Carry Forward | 2022 Proposed New Ask | 2022 Proposed Capital Budget | Strategic Priorities | | | | | | | |
|--------|---|--|---|---------------|-----------------------|------------------------------|----------------------|----------------------------|--------------------------------|----------------------------------|---|--|------------------------------|---------------|
| | | | | | | | Affordable Housing | Sustainable Transportation | Environment and Climate Change | Culture and Economic Development | Reconciliation, Inclusion, and Engagement | Facilities, Infrastructure, and Public Realm | Organizational Effectiveness | Core Services |
| 403 | 12249 rpl International Giraffe Unit | Replacement of Unit #362 a 2007 International 60' Manlift Utility Boom Truck used by the Electrical Depart. This Unit will be 13yrs old with approximately 8000hrs. It will be due for replacement in 2021. | Routine Asset Renewal or Replacement | - | 0.410 | 0.410 | - | - | - | - | - | - | 0.410 | - |
| 404 | A0347 Rpl Genie personal man-lift Unit 348 | Replacement of Unit #348 A 1999 Genie personal man-lift. It was originally due for replacement in 2019, but has annual services and can be pushed ahead a few more years to 2022 | Routine Asset Renewal or Replacement | - | 0.030 | 0.030 | - | - | - | - | - | - | 0.030 | - |
| 405 | A0673 New Metering Van | Electric Utility is bringing the metering O&M back in-house and require a new cargo service van | Improvements or New Additions | - | 0.045 | 0.045 | - | - | - | - | - | - | 0.045 | - |
| 406 | Total Electrical Vehicles | | | - | 0.485 | 0.485 | - | - | - | - | - | - | 0.485 | - |
| 407 | Total Vehicles | | | - | 0.485 | 0.485 | - | - | - | - | - | - | 0.485 | - |
| 408 | BridgeNet Infrastructure | | | | | | | | | | | | | |
| 409 | BridgeNet Infrastructure | | | | | | | | | | | | | |
| 410 | 11041 BridgeNet Infrastructure | These funds are allocated to expedite design and construction of the municipally owned open access dark fibre network which was approved by City Council in February 2015. Completion of the fibre network includes connection to Harbour Centre (internet exchange), a new co-location point at City Hall and formal agreements with internet providers/telcos over time. | Improvements or New Additions | 0.562 | 0.070 | 0.632 | - | - | - | - | - | - | 0.632 | - |
| 411 | 12343 Pattullo Bridge Fibre | | Routine Asset Renewal or Replacement | 0.150 | - | 0.150 | - | - | - | - | - | - | 0.150 | - |
| 412 | A0744 Affordable Housing Fibre Infrastructure | Affordable housing has been identified as a council priority along with digital inclusion. Staff believe it would be prudent to allocate infrastructure funds as these affordable housing projects get rolled out. Current locations being considered for 2022 are; Fenton St., 68th Sixth St. and 823-841 Sixth St. | Improvements or New Additions | - | 0.120 | 0.120 | 0.120 | - | - | - | - | - | - | - |
| 413 | Total BridgeNet Infrastructure | | | 0.712 | 0.190 | 0.902 | 0.120 | - | - | - | - | - | 0.782 | - |
| 414 | Total BridgeNet Infrastructure | | | 0.712 | 0.190 | 0.902 | 0.120 | - | - | - | - | - | 0.782 | - |
| 415 | Total Electrical Fund | | | 2.738 | 12.031 | 14.769 | 0.520 | - | 2.250 | - | - | - | 11.009 | 0.485 |
| 416 | Water Fund | | | | | | | | | | | | | |
| 417 | Other | | | | | | | | | | | | | |
| 418 | Water Other | | | | | | | | | | | | | |
| 419 | 10357 Consulting Studies - Water | System studies and pre-design for future water projects. | Routine Asset Renewal or Replacement | - | 0.025 | 0.025 | - | - | - | - | - | - | 0.025 | - |
| 420 | 10633 Water - Asset Management | Assessing data gap and integrating GIS data into AM & Financial Plans, developing and maintaining AM framework, policy, LOS, strategy, strategic and tactical plans, measurements and reports for Water assets, including maintenance management system and condition assessment. | Routine Asset Renewal or Replacement | - | 0.045 | 0.045 | - | - | - | - | - | - | 0.045 | - |
| 421 | 10879 Annual Water Modeling Work | Annual update the City water model by incorporating annual changes (network and land use) to the system. The computer model is also used for the master water servicing study. | Routine Asset Renewal or Replacement | - | 0.085 | 0.085 | - | - | - | - | - | - | 0.085 | - |
| 422 | 12097 Water Conservation Program | Water Conservation Program and implementation, including consumption data collection, enhanced education / outreach, audits, incentive programs. 7 Bold Steps: supporting climate resiliency which can be allocated under Bold Step 7 | Routine Asset Renewal or Replacement | - | 0.020 | 0.020 | - | - | 0.020 | - | - | - | - | - |
| 423 | 12109 Mtce Management Development | To develop maintenance management system for water utility. | Routine Asset Renewal or Replacement | 0.015 | - | 0.015 | - | - | - | - | - | - | 0.015 | - |
| 424 | 12181 Water Response Plan Update | Update the current water emergency response plan to reflect current requirements and to meet Fraser Health requirements. | Routine Asset Renewal or Replacement | 0.062 | 0.050 | 0.112 | - | - | - | - | - | - | 0.112 | - |
| 425 | 12379 Water Cross Connection | Development of the Cross Connection Control Program | Improvements or New Additions | 0.050 | 0.120 | 0.170 | - | - | - | - | - | - | - | 0.170 |
| 426 | A0591 Water DCC Program Update | DCC Program Update (Water Component) | Routine Asset Renewal or Replacement | - | 0.012 | 0.012 | - | - | - | - | - | - | - | 0.012 |
| 427 | Total Water Other | | | 0.127 | 0.357 | 0.484 | - | - | 0.020 | - | - | - | 0.282 | 0.182 |

2022 Proposed Capital Budget by Strategic Priority (Totals \$167M)

in \$ millions

| Line # | Projects | Project Description | (Routine Renewal or Replace) / (Improvement or New Add) | Carry Forward | 2022 Proposed New Ask | 2022 Proposed Capital Budget | Strategic Priorities | | | | | | | |
|--------|-------------------------------------|---|---|---------------|-----------------------|------------------------------|----------------------|----------------------------|--------------------------------|----------------------------------|---|--|------------------------------|---------------|
| | | | | | | | Affordable Housing | Sustainable Transportation | Environment and Climate Change | Culture and Economic Development | Reconciliation, Inclusion, and Engagement | Facilities, Infrastructure, and Public Realm | Organizational Effectiveness | Core Services |
| 428 | Total Other Equipment | | | 0.127 | 0.357 | 0.484 | - | - | 0.020 | - | - | 0.282 | - | 0.182 |
| 430 | Water Equipment | | | | | | | | | | | | | |
| 431 | 10208 Water Equipment and Furniture | Annual allocation for operational replacement or upgrade of minor equipment within the water distribution system. | Routine Asset Renewal or Replacement | - | 0.025 | 0.025 | - | - | - | - | - | - | 0.025 | - |
| 432 | 10493 Water-Purchase Small Meters | To replace small water meters that are aging or are obsolete. By changing out old and outdated meters, the usage is more accurately recorded which often results in an increase of revenue for the City. The upgrades also ensure compatibility with the new technology used in reading the meter counts. | Routine Asset Renewal or Replacement | - | 0.020 | 0.020 | - | - | 0.020 | - | - | - | - | - |
| 433 | 11046 PRV Replacement | To complete the replacement of PRV at 16th St and London St. | Routine Asset Renewal or Replacement | - | 0.100 | 0.100 | - | - | - | - | - | 0.100 | - | - |
| 434 | Total Water Equipment | | | - | 0.145 | 0.145 | - | - | 0.020 | - | - | 0.100 | 0.025 | - |
| 435 | Total Equipment | | | - | 0.145 | 0.145 | - | - | 0.020 | - | - | 0.100 | 0.025 | - |
| 436 | Water Infrastructure | | | | | | | | | | | | | |
| 437 | Hydrants | | | | | | | | | | | | | |
| 438 | 10209 Water New Hydrants | Ongoing yearly program to replace old hydrants and install additional ones to meet current standards. | Routine Asset Renewal or Replacement | - | 0.030 | 0.030 | - | - | - | - | - | 0.030 | - | - |
| 439 | Total Hydrants | | | - | 0.030 | 0.030 | - | - | - | - | - | 0.030 | - | - |
| 440 | Water System Additions | | | | | | | | | | | | | |
| 441 | 10758 Water Trench Restoration | To carry out water main trench pavement restoration. | Routine Asset Renewal or Replacement | - | 0.150 | 0.150 | - | - | - | - | - | 0.150 | - | - |
| 442 | 11649 Zone Meters Installation | To test and calibrate zone meters over 10 years old for accuracy. 550 Zone: 1st Street 16 years old, 504 Zone: Moody Park 12 years old and 504E: Victoria Hill 12 years old | Routine Asset Renewal or Replacement | - | 0.029 | 0.029 | - | - | - | - | - | 0.029 | - | - |
| 443 | 11767 Watermain Replacement Program | Annual replacement program of aging water mains and to add new water mains to improve system efficiency, reliability level of fire protection and water quality enhancement. Asset management requires average of 3 km renewal annually (1.4% of system). | Routine Asset Renewal or Replacement | 2.000 | 3.500 | 5.500 | - | - | - | - | - | 5.500 | - | - |
| 444 | 12094 Duncan St. Watermain | Reimburse Developer for extending Duncan St across other parcels. QW1 | Improvements or New Additions | 0.312 | - | 0.312 | - | - | - | - | - | 0.312 | - | - |
| 445 | 12096 Watermain Inspections | To carry condition investigation (incl. CCTV inspection, flow testing, field excavation) on watermains to assist in establishing future years replacements | Routine Asset Renewal or Replacement | 0.041 | 0.030 | 0.071 | - | - | - | - | - | 0.071 | - | - |
| 446 | 12376 Blackley Street DCC Watermain | Reimburse Developer for installing Blackley Street DCC watermain from Stanley to Mercer | Improvements or New Additions | 0.171 | - | 0.171 | - | - | - | - | - | 0.171 | - | - |
| 447 | Total Water System Additions | | | 2.524 | 3.709 | 6.232 | - | - | - | - | - | 6.232 | - | - |
| 448 | Total Water Infrastructure | | | 2.524 | 3.739 | 6.262 | - | - | - | - | - | 6.262 | - | - |
| 449 | Total Water Fund | | | 2.650 | 4.241 | 6.891 | - | - | 0.040 | - | - | 6.644 | 0.025 | 0.182 |
| 450 | Sewer Fund | | | | | | | | | | | | | |
| 451 | Other | | | | | | | | | | | | | |
| 452 | Sewer Other | | | | | | | | | | | | | |
| 453 | 10349 Sewer Consulting Studies | System studies and pre-design for future sewer projects. | Routine Asset Renewal or Replacement | 0.017 | 0.009 | 0.025 | - | - | - | - | - | 0.025 | - | - |
| 454 | 10634 Sewer Asset Management | Assessing data gap and integrating GIS data into AM & Financial Plans, developing and maintaining AM framework, policy, LOS, strategy, strategic and tactical plans, measurements and reports for Sewer assets. | Improvements or New Additions | 0.148 | 0.010 | 0.158 | - | - | - | - | - | 0.158 | - | - |
| 455 | 10881 Annual Sewer Modeling Work | Annual update to the City drainage and sanitary sewer model by incorporating annual changes to the system. The computer model is also used for the master sewer servicing study. | Routine Asset Renewal or Replacement | - | 0.025 | 0.025 | - | - | - | - | - | 0.025 | - | - |

2022 Proposed Capital Budget by Strategic Priority (Totals \$167M)

in \$ millions

| Line # | Projects | Project Description | (Routine Renewal or Replace) / (Improvement or New Add) | Carry Forward | 2022 Proposed New Ask | 2022 Proposed Capital Budget | Strategic Priorities | | | | | | | |
|--------|-------------------------------------|--|---|---------------|-----------------------|------------------------------|----------------------|----------------------------|--------------------------------|----------------------------------|---|--|------------------------------|---------------|
| | | | | | | | Affordable Housing | Sustainable Transportation | Environment and Climate Change | Culture and Economic Development | Reconciliation, Inclusion, and Engagement | Facilities, Infrastructure, and Public Realm | Organizational Effectiveness | Core Services |
| 456 | 11491 CSO Monitoring Program | To install equipment and monitor Combined Sewer Overflows to meet new federal regulations. Federal Wastewater Systems Effluent Regulations (P.C. 2012-942) under the Fisheries Act require municipalities with wastewater systems to install continuous monitoring equipment and regular sampling to effluent. The scope also include analytical work for CSO compliance report under the federal regulations. | Routine Asset Renewal or Replacement | - | 0.035 | 0.035 | - | - | 0.035 | - | - | - | - | - |
| 457 | 12098 Sewer Model Review | Assessment and update of existing sewer model to current requirement. | Routine Asset Renewal or Replacement | - | 0.080 | 0.080 | - | - | - | - | - | 0.080 | - | - |
| 458 | 12106 Maintenance Management Dev | To develop and operation maintenance management system for sewer utility. | Routine Asset Renewal or Replacement | 0.031 | - | 0.031 | - | - | - | - | - | 0.031 | - | - |
| 459 | 12162 CCTV Sewer Inspection Program | Annual CCTV Sewer Inspection Program to inform capital rehabilitation/renewal program. | Routine Asset Renewal or Replacement | 0.047 | - | 0.047 | - | - | - | - | - | 0.047 | - | - |
| 460 | 12352 Drainage/Sanitary DCC Program | DCC Program Update Drainage/Sanitary Component) | Routine Asset Renewal or Replacement | 0.015 | - | 0.015 | - | - | - | - | - | - | - | 0.015 |
| 461 | Total Sewer Other | | | 0.258 | 0.159 | 0.417 | - | - | 0.035 | - | - | 0.367 | - | 0.015 |
| 462 | Total Other | | | 0.258 | 0.159 | 0.417 | - | - | 0.035 | - | - | 0.367 | - | 0.015 |
| 463 | Sewer Infrastructure | | | | | | | | | | | | | |
| 464 | Sewer System Additions | | | | | | | | | | | | | |
| 465 | 10193 Sew sep prog (Metro Van LWMP) | Annual city wide sewer separation program to fulfill LWMP commitment of separating 1.5% of the total combined sewers per year. Project areas includes West End, Brow of the Hill and Sapperton areas. | Routine Asset Renewal or Replacement | 2.000 | 2.000 | 4.000 | - | - | - | - | - | 4.000 | - | - |
| 466 | 10198 Sewer R.O.W. Negotiations | To secure Right-Of-Ways on existing City sewer mains on private property. | Routine Asset Renewal or Replacement | - | 0.002 | 0.002 | - | - | - | - | - | - | - | 0.002 |
| 467 | 10354 Sewer Rehabilitation Program | Rehabilitation of city wide sewer mains identified in previous year's CCTV program. | Routine Asset Renewal or Replacement | 0.577 | 1.000 | 1.577 | - | - | - | - | - | 1.577 | - | - |
| 468 | 10355 Sewermain Trench Restoration | To carry out sewer trench pavement restoration. | Routine Asset Renewal or Replacement | - | 0.350 | 0.350 | - | - | - | - | - | 0.350 | - | - |
| 469 | 10502 Sewer-Catchbasin Replacement | Replace old catch basins with curb inlets. | Routine Asset Renewal or Replacement | - | 0.010 | 0.010 | - | - | - | - | - | 0.010 | - | - |
| 470 | 10504 Sewer-Service Rehabilitation | Rehab or replace deficient service connections. | Routine Asset Renewal or Replacement | 0.569 | - | 0.569 | - | - | - | - | - | 0.569 | - | - |
| 471 | 10637 Sewer San Sewer Pump Upgrades | Replace old sanitary pump stations and equipment upgrades including power-smart and/or safety enhancement; QB (SA-28) replacement in 2021 and Rousseau/Brunette Pump Station (SA-16) replacement in 2022. | Routine Asset Renewal or Replacement | 0.045 | 0.800 | 0.845 | - | - | - | - | - | 0.845 | - | - |
| 472 | 10943 Drainage Program | Ongoing maintenance and replacement of the City's drainage infrastructure including funding LAS programs, culvert replacements, Wood Street canal bank stabilization and Boyd Street canal improvement. | Routine Asset Renewal or Replacement | - | 0.500 | 0.500 | - | - | - | - | - | 0.500 | - | - |
| 473 | 11256 QB Sewer Syst kiosk Upgrade | A systematic plan to replace old sanitary pump station control equipment. Including SA-15 emergency backup Gen Set Installation | Routine Asset Renewal or Replacement | 0.070 | - | 0.070 | - | - | - | - | - | 0.070 | - | - |
| 474 | 11758 Flood Management (dyking) | To conduct specific area geotechnical assessment of existing dyke conditions in QB and identify improvements where appropriate. To leverage funding for Poplar Landing dyke improvements and dyke repair behind casino and Lowes | Routine Asset Renewal or Replacement | 0.064 | 0.700 | 0.764 | - | - | - | - | - | 0.764 | - | - |
| 475 | 11761 Ewen/Stanley Sanitary PS | The installation of the DCC sanitary pump station at Ewen Street and Stanley Street to support the development located north of Ewen Avenue. There is currently no sanitary service provided to the area. QS1 | Routine Asset Renewal or Replacement | 0.270 | - | 0.270 | - | - | - | - | - | - | - | 0.270 |

2022 Proposed Capital Budget by Strategic Priority (Totals \$167M)

in \$ millions

| Line # | Projects | Project Description | (Routine Renewal or Replace) / (Improvement or New Add) | Carry Forward | 2022 Proposed New Ask | 2022 Proposed Capital Budget | Strategic Priorities | | | | | | | |
|--------|--|---|---|---------------|-----------------------|------------------------------|----------------------|----------------------------|--------------------------------|----------------------------------|---|--|------------------------------|---------------|
| | | | | | | | Affordable Housing | Sustainable Transportation | Environment and Climate Change | Culture and Economic Development | Reconciliation, Inclusion, and Engagement | Facilities, Infrastructure, and Public Realm | Organizational Effectiveness | Core Services |
| 476 | 12080 Boundary pump station | The existing drainage pump station is deficient in meeting the runoff demand and growth needs. The existing station equipment is at the end of its service life. | Routine Asset Renewal or Replacement | 2.000 | 2.148 | 4.148 | - | - | - | - | - | 4.148 | - | - |
| 477 | 12100 ISWMP Implementation | Implement the annual ISWMP (2017) Program | Routine Asset Renewal or Replacement | 0.367 | 0.300 | 0.667 | - | - | 0.667 | - | - | - | - | - |
| 478 | 12101 SCADA Capital Upgrade | New SCADA Master Terminal Unit and Tech Support | Routine Asset Renewal or Replacement | - | 0.125 | 0.125 | - | - | - | - | - | 0.125 | - | - |
| 479 | 12252 Queensborough Pump Station DCC | Queensborough Pump Station DCC Rebate to developer for front-ending pump station PS1 under development agreement | Routine Asset Renewal or Replacement | 0.100 | 0.056 | 0.156 | - | - | - | - | - | 0.156 | - | - |
| 480 | 12296 Beach St Canal QD15 | Beach St Canal from Stanley to Mercer St (QD15). Payment to developer. | Improvements or New Additions | 0.061 | - | 0.061 | - | - | - | - | - | 0.061 | - | - |
| 481 | 12314 Flood Management Strategy Update | To conduct update Citywide flood management study - with \$150K EMBC Grant | Routine Asset Renewal or Replacement | 0.140 | - | 0.140 | - | - | 0.140 | - | - | - | - | - |
| 482 | 12374 Mercer DCC Sanitary Sewer QS-5 | Mercer St sanitary sewer from Ewen to Duncan (QS-5). DCC Payment to Developer. | Improvements or New Additions | 0.128 | - | 0.128 | - | - | - | - | - | 0.128 | - | - |
| 483 | 12375 Stanley DCC Sanitary Sewer (QS-3) | Stanley St sanitary sewer north of Ewen (QS-3). (Stanley, Blackley & R/W north of Blackley). DCC Payment to Developer. | Improvements or New Additions | 0.597 | - | 0.597 | - | - | - | - | - | 0.597 | - | - |
| 484 | A0688 Sewer & Drainage Sewer Pump Condition Assessment | To conduct condition assessment for city pump stations for Sewer AMP | Routine Asset Renewal or Replacement | - | 0.050 | 0.050 | - | - | - | - | - | 0.050 | - | - |
| 485 | Total Sewer System Additions | | | 6.988 | 8.041 | 15.029 | - | - | 0.807 | - | - | 13.950 | - | 0.272 |
| 486 | Total Sewer Infrastructure | | | 6.988 | 8.041 | 15.029 | - | - | 0.807 | - | - | 13.950 | - | 0.272 |
| 487 | Equipment | | | | | | | | | | | | | |
| 488 | Sewer Equipment | | | | | | | | | | | | | |
| 489 | 10190 Sewer Equipment and Furniture | Annual allocation for operational replacement or upgrade of minor equipment within the sewer collection system. | Routine Asset Renewal or Replacement | - | 0.010 | 0.010 | - | - | - | - | - | - | 0.010 | - |
| 490 | Total Sewer Equipment | | | - | 0.010 | 0.010 | - | - | - | - | - | - | 0.010 | - |
| 491 | Total Equipment | | | - | 0.010 | 0.010 | - | - | - | - | - | - | 0.010 | - |
| 492 | Total Sewer Fund | | | 7.246 | 8.209 | 15.455 | - | - | 0.842 | - | - | 14.317 | 0.010 | 0.287 |
| 493 | Solid Waste Fund | | | | | | | | | | | | | |
| 494 | Equipment | | | | | | | | | | | | | |
| 495 | Solid Waste Equipment | | | | | | | | | | | | | |
| 496 | 11212 Rpl Garbage/Recycle/ Yard carts | Replacement of 120L, 240L automated waste collection carts and spares for refurbishing returned stock. Collection carts will be replaced and distributed as necessary based upon additions to the number of service calls in both the single family and commercial sectors as well as replacements due to damage, negligence, or theft. | Routine Asset Renewal or Replacement | - | 0.060 | 0.060 | - | - | - | - | - | 0.060 | - | - |
| 497 | 12092 Streetscape Receptacles | Replace commercial containers and streetscape recycling options for recyclables, organic waste. Replaces a number of aging aggregate litter cans along the Quayside boardwalk and Columbia Street downtown area among other parks and public spaces. | Routine Asset Renewal or Replacement | - | 0.025 | 0.025 | - | - | - | - | - | 0.025 | - | - |
| 498 | A0740 Glass collection containers | Residential glass recycling bins. | Improvements or New Additions | - | 0.100 | 0.100 | - | - | - | - | - | 0.100 | - | - |
| 499 | Total Solid Waste Equipment | | | - | 0.185 | 0.185 | - | - | - | - | - | 0.185 | - | - |
| 500 | Total Equipment | | | - | 0.185 | 0.185 | - | - | - | - | - | 0.185 | - | - |
| 501 | Vehicles | | | | | | | | | | | | | |
| 502 | Solid Waste Vehicles | | | | | | | | | | | | | |
| 503 | A0741 Glass collection truck | Additional collection vehicle to support residential glass recycling. | Improvements or New Additions | - | 0.250 | 0.250 | - | - | - | - | - | - | 0.250 | - |
| 504 | Total Solid Waste Vehicles | | | - | 0.250 | 0.250 | - | - | - | - | - | - | 0.250 | - |

2022 Proposed Capital Budget by Strategic Priority (Totals \$167M)

in \$ millions

| Line # | Projects | Project Description | (Routine Renewal or Replace) / (Improvement or New Add) | Carry Forward | 2022 Proposed New Ask | 2022 Proposed Capital Budget | Strategic Priorities | | | | | | | |
|--------|--|---|---|---------------|-----------------------|------------------------------|----------------------|----------------------------|--------------------------------|----------------------------------|---|--|------------------------------|---------------|
| | | | | | | | Affordable Housing | Sustainable Transportation | Environment and Climate Change | Culture and Economic Development | Reconciliation, Inclusion, and Engagement | Facilities, Infrastructure, and Public Realm | Organizational Effectiveness | Core Services |
| 505 | Total Vehicles | | | - | 0.250 | 0.250 | - | - | - | - | - | - | 0.250 | - |
| 506 | Total Solid Waste Fund | | | - | 0.435 | 0.435 | - | - | - | - | - | 0.185 | 0.250 | - |
| 507 | Total Capital Projects excluding TACC, AMI, QB Substation | | | 26.565 | 58.780 | 85.345 | 3.390 | 13.827 | 8.248 | 0.707 | 0.103 | 50.925 | 5.103 | 3.042 |
| 508 | Buildings Parks | | | | | | | | | | | | | |
| 509 | 11896 tamasewbx Aquatic & Comm Ctr | New Aquatics and Community Centre to replace aging CGP and CCC. | Improvements or New Additions | 4.223 | 46.457 | 50.680 | - | - | - | - | - | 50.680 | - | - |
| 510 | Total tamasewbx Aquatic & Comm Ctr | | | 4.223 | 46.457 | 50.680 | - | - | - | - | - | 50.680 | - | - |
| 511 | Total Buildings Parks | | | 4.223 | 46.457 | 50.680 | - | - | - | - | - | 50.680 | - | - |
| 512 | Electrical Distribution System | | | | | | | | | | | | | |
| 513 | Meters | | | | | | | | | | | | | |
| 514 | 12234 Adv Metering Infrastructure | The City of New Westminster will be upgrading its electrical metering equipment, which is nearing end-of-life, with a more capable metering system know as advanced metering infrastructure (AMI). | Improvements or New Additions | 6.298 | 3.727 | 10.025 | - | - | - | - | - | 10.025 | - | - |
| 515 | Total Meters | | | 6.298 | 3.727 | 10.025 | - | - | - | - | - | 10.025 | - | - |
| 516 | Substation Upgrades | | | | | | | | | | | | | |
| 517 | 11989 New Queensborough Substation | As identified in the 2015 Electric Utility Distribution System Plan (2015-2040), additional capacity and back-up capability will be required between 2020 – 2022. These funds will cover pre-design, substation siting cost, detailed design and full build-out of a new Queensborough Substation having an estimated timeline of 3.5 years from start to finish. | Improvements or New Additions | 10.014 | 11.075 | 21.089 | - | - | - | - | - | 21.089 | - | - |
| 518 | Total Substation Upgrades | | | 10.014 | 11.075 | 21.089 | - | - | - | - | - | 21.089 | - | - |
| 519 | Total Electrical Distribution System | | | 16.312 | 14.802 | 31.114 | - | - | - | - | - | 31.114 | - | - |
| 520 | Total TACC, AMI, Substation | | | 20.535 | 61.258 | 81.793 | - | - | - | - | - | 81.793 | - | - |
| 521 | Total Capital Projects | | | 47.100 | 120.038 | 167.138 | 3.390 | 13.827 | 8.248 | 0.707 | 0.103 | 132.718 | 5.103 | 3.042 |

Attachment #2

Approved 2021 – 2025 Capital Plan

Existing 2021 to 2025 Approved Capital Plan by Strategic Priority
in \$ millions

| Line # | Project Categories | Existing 2021 to 2025 Approved Capital Plan | Strategic Priorities | | | | | | | |
|-----------|-------------------------------------|---|----------------------|----------------------------|--------------------------------|----------------------------------|---|--|------------------------------|---------------|
| | | | Affordable Housing | Sustainable Transportation | Environment and Climate Change | Culture and Economic Development | Reconciliation, Inclusion, and Engagement | Facilities, Infrastructure, and Public Realm | Organizational Effectiveness | Core Services |
| 1 | General Fund | | | | | | | | | |
| 2 | Buildings | | | | | | | | | |
| 3 | Anvil Centre | 1.37 | - | - | - | 0.13 | - | 0.98 | - | 0.27 |
| 4 | City Hall | 1.69 | - | 0.10 | - | - | - | 1.59 | - | - |
| 5 | Fraser River Discovery Centre | 0.07 | - | - | - | - | - | 0.07 | - | - |
| 6 | Fire Halls | 0.81 | - | - | - | - | - | 0.68 | - | 0.13 |
| 7 | Irving House | 0.57 | - | - | - | 0.42 | - | 0.15 | - | - |
| 8 | Library | 0.57 | - | - | - | - | - | 0.57 | - | - |
| 9 | Other Facilities | 9.38 | - | - | 8.08 | 0.04 | - | 1.27 | - | - |
| 10 | Police Services Facility | 0.40 | - | - | - | - | - | 0.20 | 0.20 | - |
| 11 | Massey Theatre | 26.00 | - | - | - | - | - | 26.00 | - | - |
| 12 | Works Yard | 0.74 | - | - | - | - | - | 0.74 | - | - |
| 13 | Canada Games Pool | 1.82 | - | - | 1.40 | - | - | 0.42 | - | - |
| 14 | Century House | 0.21 | - | - | - | - | - | 0.21 | - | - |
| 15 | Greenhouse | 0.13 | - | - | - | - | - | 0.13 | - | - |
| 16 | Moody Park Arena | 1.29 | - | - | - | - | - | 1.29 | - | - |
| 17 | Queensborough Comm Centre | 0.22 | - | - | - | - | - | 0.22 | - | - |
| 18 | Queens Park Facilities | 1.50 | - | - | - | - | 0.08 | 1.42 | - | - |
| 19 | Total Buildings | 46.76 | - | 0.10 | 9.48 | 0.58 | 0.08 | 35.93 | 0.20 | 0.39 |
| 20 | Engineering Structures | | | | | | | | | |
| 21 | Cycling and Greenways | 12.00 | - | 12.00 | - | - | - | - | - | - |
| 22 | Great Streets | 5.20 | - | 5.20 | - | - | - | - | - | - |
| 23 | Livable Neighbourhoods | 1.96 | - | 1.96 | - | - | - | - | - | - |
| 24 | Managed Roads | 29.75 | - | 0.20 | - | - | - | 20.45 | - | 9.11 |
| 25 | Major Repairs and Rehab | 2.70 | - | - | - | - | - | 2.70 | - | - |
| 26 | Railway Improvements | 2.00 | - | - | - | - | - | 1.65 | - | 0.35 |
| 27 | Special Projects | 6.02 | - | 5.41 | - | - | - | 0.61 | - | - |
| 28 | Transit | 0.30 | - | 0.30 | - | - | - | - | - | - |
| 29 | Walking | 4.67 | - | 4.43 | 0.20 | - | - | 0.05 | - | - |
| 30 | Total Engineering Structures | 64.61 | - | 29.49 | 0.20 | - | - | 25.46 | - | 9.46 |
| 31 | Land | | | | | | | | | |
| 32 | Property | 5.38 | - | - | 0.15 | - | - | 5.23 | - | - |
| 33 | Total Land | 5.38 | - | - | 0.15 | - | - | 5.23 | - | - |
| 34 | Other | | | | | | | | | |
| 35 | Affordable Housing | 2.11 | 2.11 | - | - | - | - | - | - | - |
| 36 | Arts and Culture | 1.01 | - | 0.08 | - | 0.84 | - | 0.10 | - | - |
| 37 | Child Care | 3.93 | 3.93 | - | - | - | - | - | - | - |
| 38 | Corporate Efficiencies/ Strategies | 0.78 | - | 0.06 | 0.26 | 0.10 | - | 0.08 | 0.21 | 0.07 |
| 39 | Environment, Parks & Sustainability | 3.58 | - | 0.10 | 3.33 | - | - | 0.15 | - | - |
| 40 | Reconciliation | 0.19 | - | - | - | - | 0.19 | - | - | - |
| 41 | Transportation Studies/Programs | 1.68 | - | 1.68 | - | - | - | - | - | - |
| 42 | Total Other | 13.28 | 6.04 | 1.91 | 3.60 | 0.94 | 0.19 | 0.33 | 0.21 | 0.07 |
| 43 | Park Improvements | | | | | | | | | |
| 44 | Athletic Fields | 2.08 | - | - | - | - | - | 2.08 | - | - |
| 45 | Outdoor Pools | 0.55 | - | - | - | - | - | 0.55 | - | - |
| 46 | Park Development | 11.05 | - | 0.03 | 0.50 | 1.09 | - | 9.44 | - | - |
| 47 | Playgrounds | 2.07 | - | - | - | - | - | 2.07 | - | - |
| 48 | Parks Infrastructure/Furniture | 3.04 | - | - | - | 0.01 | - | 2.89 | 0.15 | - |
| 49 | Total Park Improvements | 18.79 | - | 0.03 | 0.50 | 1.09 | - | 17.03 | 0.15 | - |

Existing 2021 to 2025 Approved Capital Plan by Strategic Priority
in \$ millions

| Line # | Project Categories | Existing 2021 to 2025 Approved Capital Plan | Strategic Priorities | | | | | | | |
|-----------|---|---|----------------------|----------------------------|--------------------------------|----------------------------------|---|--|------------------------------|---------------|
| | | | Affordable Housing | Sustainable Transportation | Environment and Climate Change | Culture and Economic Development | Reconciliation, Inclusion, and Engagement | Facilities, Infrastructure, and Public Realm | Organizational Effectiveness | Core Services |
| 50 | Equipment | | | | | | | | | |
| 51 | Anvil Centre | 0.31 | - | - | - | 0.31 | - | - | - | - |
| 52 | Engineering Services | 1.32 | - | - | 1.01 | - | - | - | 0.31 | - |
| 53 | Fire Services | 1.28 | - | - | - | - | - | - | - | 1.28 |
| 54 | Information Technology | 6.93 | - | - | - | 0.17 | - | - | 6.76 | - |
| 55 | Police | 1.04 | - | - | - | - | - | 0.04 | 1.00 | - |
| 56 | Parks Recreation | 0.50 | - | - | - | - | - | 0.50 | - | - |
| 57 | Library | 0.14 | - | - | - | - | - | 0.02 | - | 0.12 |
| 58 | Total Equipment | 11.51 | - | - | 1.01 | 0.47 | - | 0.56 | 8.07 | 1.40 |
| 59 | Vehicles | | | | | | | | | |
| 60 | Engineering Services Vehicles | 4.93 | - | 0.09 | 1.71 | - | - | 0.80 | 2.29 | 0.04 |
| 61 | Fire Services Vehicles | 1.06 | - | - | - | - | - | - | 1.06 | - |
| 62 | Parks Vehicles | 1.47 | - | - | - | - | - | 1.47 | - | - |
| 63 | Police Services Vehicles | 2.28 | - | - | - | - | - | - | 2.28 | - |
| 64 | Total Vehicles | 9.74 | - | 0.09 | 1.71 | - | - | 2.27 | 5.63 | 0.04 |
| 65 | Total General Fund | 170.07 | 6.04 | 31.62 | 16.64 | 3.09 | 0.27 | 86.80 | 14.26 | 11.36 |
| 66 | Electrical Fund | | | | | | | | | |
| 67 | Electrical Distribution System | | | | | | | | | |
| 68 | Meters | 0.54 | - | - | - | - | - | 0.54 | - | - |
| 69 | Electrical New Services | 62.45 | - | - | 53.45 | - | - | 9.00 | - | - |
| 70 | Substation Upgrades | 7.33 | - | - | - | - | - | 7.33 | - | - |
| 71 | Total Electrical Distribution System | 70.32 | - | - | 53.45 | - | - | 16.87 | - | - |
| 72 | Land | | | | | | | | | |
| 73 | Property | 1.20 | - | - | - | - | - | 1.20 | - | - |
| 74 | Total Land | 1.20 | - | - | - | - | - | 1.20 | - | - |
| 75 | Other | | | | | | | | | |
| 76 | Electrical Other | 3.47 | - | - | 1.75 | - | - | - | - | 1.72 |
| 77 | BridgeNet Other | 0.05 | - | - | - | - | - | 0.05 | - | - |
| 78 | Total Other | 3.52 | - | - | 1.75 | - | - | 0.05 | - | 1.72 |
| 79 | Equipment | | | | | | | | | |
| 80 | Electrical Equipment | 0.05 | - | - | - | - | - | - | - | 0.05 |
| 81 | Total Equipment | 0.05 | - | - | - | - | - | - | - | 0.05 |
| 82 | Vehicles | | | | | | | | | |
| 83 | Electrical Vehicles | 2.17 | - | - | - | - | - | - | 2.17 | - |
| 84 | Total Vehicles | 2.17 | - | - | - | - | - | - | 2.17 | - |
| 85 | BridgeNet Infrastructure | | | | | | | | | |
| 86 | BridgeNet Infrastructure | 3.61 | - | - | - | - | - | 3.61 | - | - |
| 87 | Total BridgeNet Infrastructure | 3.61 | - | - | - | - | - | 3.61 | - | - |
| 88 | Total Electrical Fund | 80.87 | - | - | 55.20 | - | - | 21.74 | 2.17 | 1.77 |
| 89 | Water Fund | | | | | | | | | |
| 90 | Other | | | | | | | | | |
| 91 | Water Other | 1.12 | - | - | 0.22 | - | - | 0.65 | - | 0.25 |
| 92 | Total Other | 1.12 | - | - | 0.22 | - | - | 0.65 | - | 0.25 |
| 93 | Equipment | | | | | | | | | |
| 94 | Water Equipment | 0.39 | - | - | 0.16 | - | - | 0.10 | 0.13 | - |
| 95 | Total Equipment | 0.39 | - | - | 0.16 | - | - | 0.10 | 0.13 | - |
| 96 | Vehicles | | | | | | | | | |
| 97 | Water Vehicles | 0.16 | - | - | - | - | - | - | 0.16 | - |
| 98 | Total Vehicles | 0.16 | - | - | - | - | - | - | 0.16 | - |

Existing 2021 to 2025 Approved Capital Plan by Strategic Priority
in \$ millions

| Line # | Project Categories | Existing 2021 to 2025 Approved Capital Plan | Strategic Priorities | | | | | | | Core Services |
|------------|--|---|----------------------|----------------------------|--------------------------------|----------------------------------|---|--|------------------------------|---------------|
| | | | Affordable Housing | Sustainable Transportation | Environment and Climate Change | Culture and Economic Development | Reconciliation, Inclusion, and Engagement | Facilities, Infrastructure, and Public Realm | Organizational Effectiveness | |
| 99 | Water Infrastructure | | | | | | | | | |
| 100 | Hydrants | 0.15 | - | - | - | - | - | 0.15 | - | - |
| 101 | Water System Additions | 26.38 | - | - | - | - | - | 26.38 | - | - |
| 102 | Total Water Infrastructure | 26.53 | - | - | - | - | - | 26.53 | - | - |
| 103 | Total Water Fund | 28.19 | - | - | 0.38 | - | - | 27.28 | 0.28 | 0.25 |
| 104 | Sewer Fund | | | | | | | | | |
| 105 | Other | | | | | | | | | |
| 106 | Sewer Other | 0.99 | - | - | 0.19 | - | - | 0.78 | - | 0.02 |
| 107 | Total Other | 0.99 | - | - | 0.19 | - | - | 0.78 | - | 0.02 |
| 108 | Sewer Infrastructure | | | | | | | | | |
| 109 | Sewer System Additions | 49.41 | - | - | 2.80 | - | - | 46.34 | - | 0.28 |
| 110 | Total Sewer Infrastructure | 49.41 | - | - | 2.80 | - | - | 46.34 | - | 0.28 |
| 111 | Equipment | | | | | | | | | |
| 112 | Sewer Equipment | 0.08 | - | - | - | - | - | - | 0.08 | - |
| 113 | Total Equipment | 0.08 | - | - | - | - | - | - | 0.08 | - |
| 114 | Vehicles | | | | | | | | | |
| 115 | Sewer Vehicles | 0.47 | - | - | - | - | - | 0.10 | 0.38 | - |
| 116 | Total Vehicles | 0.47 | - | - | - | - | - | 0.10 | 0.38 | - |
| 117 | Total Sewer Fund | 50.95 | - | - | 2.99 | - | - | 47.21 | 0.46 | 0.29 |
| 118 | Solid Waste Fund | | | | | | | | | |
| 119 | Equipment | | | | | | | | | |
| 120 | Solid Waste Equipment | 0.44 | - | - | - | - | - | 0.44 | - | - |
| 121 | Total Equipment | 0.44 | - | - | - | - | - | 0.44 | - | - |
| 122 | Vehicles | | | | | | | | | |
| 123 | Solid Waste Vehicles | 1.67 | - | - | - | - | - | - | 1.67 | - |
| 124 | Total Vehicles | 1.67 | - | - | - | - | - | - | 1.67 | - |
| 125 | Total Solid Waste Fund | 2.11 | - | - | - | - | - | 0.44 | 1.67 | - |
| 126 | Total Capital Projects excluding TACC, AMI, & QB Substation | 332.18 | 6.04 | 31.62 | 75.21 | 3.09 | 0.27 | 183.46 | 18.83 | 13.67 |
| 127 | TACC, AMI, QB Substation | | | | | | | | | |
| 128 | Buildings Parks | | | | | | | | | |
| 129 | temesewtx Aquatic & Comm Ctr | 100.96 | 3.00 | - | - | - | - | 97.96 | - | - |
| 130 | Total Buildings Parks | 100.96 | 3.00 | - | - | - | - | 97.96 | - | - |
| 131 | Electrical Distribution System | | | | | | | | | |
| 132 | Adv Metering Infrastructure | 10.38 | - | - | - | - | - | 10.38 | - | - |
| 133 | QB Substation | 27.27 | - | - | - | - | - | 27.27 | - | - |
| 134 | Total Electrical Distribution System | 37.65 | - | - | - | - | - | 37.65 | - | - |
| 135 | Total TACC, AMI, Substation | 138.61 | 3.00 | - | - | - | - | 135.61 | - | - |
| 136 | Total Capital Projects | 470.79 | 9.04 | 31.62 | 75.21 | 3.09 | 0.27 | 319.08 | 18.83 | 13.67 |

Attachment #3

7 Bold Steps and Summary of Progress Towards our 2030 Targets

7 BOLD STEPS & SUMMARY OF PROGRESS TOWARDS OUR 2030 TARGETS

Bold Step 1 Carbon Free Corporation

The City of New Westminster will reduce its overall carbon footprint and will strive to achieve net zero carbon emissions by 2030.

The Corporate Energy and Emissions Reduction Strategy 2020 report identified actions for implementation to reach 45% GHG emissions reductions by 2030. To strive for net zero emissions by 2030, the City will need to implement all identified strategies and continue to identify new opportunities and strategies to reduce and/or offset the remaining GHG emissions.

- The City should prioritize rapid adoption of low-carbon vehicles;
- Electric vehicle charging infrastructure implementation needs to be at the forefront of the capital program within the subsequent years;
- All facilities and infrastructure upgrades in the City need to consider both energy conservation and electrification scenarios prior to implementation;
- Tools such as carbon pricing and life cycle analysis are essential in supporting the carbon free initiative.

Bold Step 2 Car Light Community

Accelerate the Master Transportation Plan targets for mode split: 60% of all trips within the City will be by sustainable modes of transportation (walk, transit, bike, multi-occupant shared) by 2030.

The COVID-19 pandemic presented an opportunity for advancement on this Bold Step, as more people began to work from home. One challenge that was faced, as people started returning to their place of work, was inhibition and reduced comfort with taking public transportation. Responding to the COVID-19 pandemic resulted in quick actions towards increasing space allocated to cycling and pedestrians. Periodic evaluation of these measures and movement towards permanent placement will ensure the City continues to progress towards the target. Additional analysis is required to ensure that expansion and upgrades to public spaces, potentially through the advancement of bold step 7, will reduce the need for community members to commute by personal vehicles to access a variety of services (i.e. playground equipment, dog parks, etc.) on a day to day basis.

Bold Step 3 Carbon Free Homes and Buildings

Community carbon emissions for all homes and buildings will be reduced significantly. By 2030, all new and replacement heating and hot water systems will be zero emissions.

Since the City currently cannot regulate the selection of heating and hot water systems to be installed in the community, the City continues to identify opportunities to incentivize the installation of low-carbon systems. This is exemplified by the ongoing work to accelerate the City's future Energy Step Code requirements and implement an Energy Step Code relaxation for low-carbon energy systems. By applying an equity lens to our existing Energy Save New West programming, it is evident that significant additional investment in incentives to support low-income and marginalized communities will allow increased access to existing programs and initiatives. Identification of opportunities within the next year and deployment over subsequent years, coupled with community education and awareness campaigns shall ensure long term sustained community action.

Bold Step 4 Pollution Free Vehicles

By 2030, 50% of kilometres driven by New Westminster registered vehicle owners will be by zero emissions vehicles.

Analysis of the City-owned EV Charger usage has demonstrated a year over year increase in usage. It is clear that electric vehicle adoption and usage is increasing in the province, but it is not yet confirmed how much of this increase is associated with New Westminster registered vehicles. Actions currently being undertaken to support this Bold Step include continued to support for the community to access city-owned EV Charging stations, ongoing requirements for 100% EV ready buildings in new construction, and development of an eMobility strategy. To ensure the City can meet the target set out by this Bold Step, it will be necessary to continue to support community members who cannot install EV Chargers at their homes, implement non-residential EV Charging requirements, and implement an eMobility strategy upon completion.

Bold Step 5 Carbon Free Energy

The City of New Westminster will invest in a smart electrical grid in order to accommodate the required rapid conversion to building and vehicle electrification.

Continued advancement of the Sapperton district energy system will play an integral role in reducing the carbon footprint of the City. This project presents the single largest GHG emission reduction potential in the City's capital plan. With electrification targets in transportation and buildings, this project will support resilience and reliability of our City's electric distribution system. Ongoing progression of the advanced metering system initiative will provide opportunities for creating demand side management programs that will further allow increased electrification without compromising system load while also providing the opportunity for education and awareness in the community regarding personal energy consumption habits.

Bold Step 6 Robust Urban Forest

New Westminster's Urban Forest Canopy cover will be increased to 27% by 2030 to support the removal of 4,050 tonnes of carbon pollution every year and increase our forest's carbon storage capacity by 50%.

The City should continue to aggressively move towards the target of a 27% tree canopy and seek to maximize opportunities in the public realm through development processes to protect and enhance natural areas and habitat. Additional tree coverage plays a significant climate change adaptation role, by reducing the urban heat island effect and solar gain in buildings during summer, improving microclimate in urban areas, as well as providing shade for pedestrians in the public realm, particularly in the case of extreme heat events. Moreover an increased number of trees in urban areas will be instrumental in enhancing carbon sequestration and offsetting emissions, therefore mitigating climate change.

Bold Step 7 Quality People-Centered Public Realm

A minimum of 10% of today's street space that currently only serves motor vehicles, excluding transit, will be reallocated for sustainable transportation or public gathering by 2030. The natural environment will be integrated with the public realm.

Similar to Bold Step 2 (Car Light Community), the COVID-19 pandemic presented an opportunity to rapidly pilot road space conversions for expanded patios, pedestrian zones, wider sidewalks and bike lanes. Once again, evaluation of these measures, with an eye to permanent placement, will ensure the City continues to progress towards the target of permanently reallocating road space that is currently serving motor vehicles into recreational spaces for the community to flourish, including playgrounds and parks. Additional measures to be considered in relation to this bold step are the ways in which adaptation and resilience can be integrated within public realm design. Examples of such integration include stormwater and flood management initiatives and bolstering of the natural environment through strategic planting of trees.

Attachment #4

Budget 2022 Workshop Summary Report



NEW WESTMINSTER

Budget 2022 Engagement Workshops

Summary Report

July 2021

Contents

| | |
|---------------------------------|----|
| Engagement Context | 2 |
| Workshop Background | 2 |
| Workshop Objectives | 3 |
| Workshop Participants | 3 |
| Workshop Agenda | 5 |
| What We Heard: Key Themes | 6 |
| Discussion Part 1 | 6 |
| Discussion Part 2 | 8 |
| Workshop Evaluation | 10 |

Engagement Context

On June 7, 2021, New Westminster City Council endorsed staff's proposed approach and timeline for engagement on the 2022 City Budget. The approach focused on understanding how things have changed for individuals and the community over the last several months – since the previous budget engagement – and to seek input on important budget considerations for 2022.

Given that the 2021 Budget engagement was completed in October 2020, the findings of that survey were used as a starting place for the Budget 2022 public engagement.

Engagement on the upcoming year's budget includes two phases:

- Phase 1: Workshop series with City Advisory Committee members and external members of the City's COVID-19 Task Forces (Completed: Summer 2021)
- Phase 2: Higher-level, community-wide check-in survey with broader community (Upcoming: Fall 2021)

This report summarizes the participant input collected at three virtual workshops with Advisory Committee and Task Force members.

Workshop Background

Building on what we heard from the community in fall 2020, a one-hour virtual workshop was designed to engage at a deeper level with members of the City's Advisory Committees and COVID-19 Task Forces. Staff worked with the Reconciliation, Inclusion and Engagement Council Task Force on the workshop design, key areas for budget input, as well as the groups that should be included.

As many City Committees were not scheduled to meet again until September, two special workshops were scheduled and all members from selected committees were invited. Invitees were able to choose the date and time that they preferred. An additional workshop was also scheduled for external members of the City's COVID-19 Task Forces. For a full list of invited groups and participants, please see page 4.

Each workshop followed the same format and the questions asked of participants were the same for all sessions. As the workshops were intended to build on what we heard through the Budget 2021 survey and explore other key budget considerations, participants were provided with pre-reading/background information to help contextualize the conversation.

Ahead of the workshop, registered participants received the following documents and reports:

1. Budget 2021 Engagement Summary Report
2. City of New Westminster 5-Year Financial Plan (Feb 8, 2021 Council presentation)
3. 7 Bold Steps Work Plan, 2021 Update (Mar 29, 2021 Council presentation)
4. Proposed 2021-2022 Equity Key Performance Indicator Framework (May 17, 2021 Council Report)

In addition to the workshop participants, members of the Senior Management Team (SMT) were invited to participate in an active listening role at the workshops. Staff participation was built into the design of these workshops to better enable department leads to consider and incorporate, as much as possible, community input as they develop their 2022 Budgets. Additionally, all input received through the workshops has been themed and summarized in this report, which will be provided to all City Department leaders in August 2021.

Workshop Objectives

1. Share information with participants about what we heard through last year's budget engagement.
2. Share information with participants about the 2021 budget (high-level overview) and how engagement input was used.
3. Seek input from participants on what they think has changed – for them individually and in the community more broadly – since the previous survey results.
4. Seek input from participants on any new/emerging factors or realities for staff and Council to consider as they look to the 2022 City Budget.
5. Share information about the City's commitment to climate and equity as frameworks for all City services, programs and activities – and how the climate and equity frameworks connect to the budget.
6. Seek input about participants' top priorities for the City related to climate and equity, and how they would like to see climate and equity represented in the budget.

Workshop Participants

Members from the following committees were invited to participate in the 2022 Budget Workshops:

City Committees:

- Affordable Housing & Childcare Advisory Committee
- Arts Commission

- Community Heritage Commission
- Economic Development Advisory Committee
- Environment & Climate Advisory Committee
- Facilities, Infrastructure & Public Realm Advisory Committee
- Multiculturalism Advisory Committee
- Seniors Advisory Committee
- Sustainable Transportation Advisory Committee
- Restorative Justice Committee
- Youth Advisory Committee (committee now disbanded; however, former members were invited to participate in the Budget workshops)

COVID-19 Task Forces (external members only as participants; staff members were able to attend in listening role if desired):

- At Risk & Vulnerable Populations
- Seniors and Persons with Disabilities
- Business and the Local Economy
- Childcare

From those invited, 31 participants attended and participated across the three workshops, comprising a broad cross-section of identities and perspectives from each of the invited groups.

To better understand who was in the room, participants were invited to complete a demographics poll at the start of each workshop. The compiled results of the polls are as follows:

1. Please tell us your age.

- Under 18: 0%
- 18-24: 0%
- 25 – 34: 10% (3/31)
- 35-44: 26% (8/31)
- 45-54: 26% (8/31)
- 55-64: 22% (7/31)
- 65+: 16% (5/31)

2. What are your connections to New West? (Please select all that apply)

- Residential tenant: 16% (5/31)

- Residential property owner: 39% (12/31)
- Employee in New West: 32% (10/31)
- Business owner in New West: 10% (3/31)
- Student in New West: (0)
- Commercial property owner: 6% (2/31)
- Non-profit staff or volunteer: 35% (11/31)

Workshop Agenda

Each workshop was hosted by the City's Public Engagement team, with support from the Financial Services Department and the Chief Administrative Office. The sessions were facilitated by the Manager of Public Engagement, Jennifer Miller, and brief presentations were made by the CFO/Director of Finance, Harji Varn and the CAO, Lisa Spitale. Each session also included a staff note taker to capture the conversation and participant input.

The workshops were held on Thursday June 24, Tuesday June 29 and Tuesday July 6, 2021, each with the following agenda:

1. Welcome & Housekeeping
2. Demographics Poll
3. Presentation on Budget 2021: engagement highlights and high-level budget outcomes
4. Discussion Part #1:
 - a. **What has changed since Budget 2021 survey? What has changed for you? For the community?**
 - b. **Are there any new / emerging factors or realities you want staff and Council to keep in mind as they start building the 2022 Budget?**
5. Presentation on the City's Climate and Equity Frameworks as they relate to the budget
6. Discussion Part #2:
 - a. **What's important for you to see in the City's next budget to show that climate and equity are priorities?**

b. What particular initiatives are most important to you in these two areas?

7. Next Steps & Wrap-up
8. Workshop Evaluation Poll

What We Heard: Key Themes

Discussion Part 1

Below is a summary of the key themes that arose in all three workshops in response to the following questions:

- a. What has changed since Budget 2021 survey? What has changed for you? For the community?**
- b. Are there any new / emerging factors or realities you want staff and Council to keep in mind as they start building the 2022 Budget?**

In some cases, an individual response may have been applied to several themes, based on the context. The themes below are presented in no particular order, and comments have been summarized such that they are not attributed to any one individual, unless quoted. For fulsome notes from each of the workshops, please see the supplementary Verbatim Workshop Report.

Infrastructure: Participants noted the importance of replacing the City's aging infrastructure as a priority to increase the long term resilience of the City. Investing in infrastructure to support vulnerable populations on a day to day basis, and particularly during extreme climate events was identified as a new priority. Participants also commented on the changes to the public realm during the pandemic as positive measures. Increased walking space, street closures and the ways in which people move should be considered with a balanced approach as we begin to move out of the pandemic.

Reconciliation and Social Justice: Across all three workshops, participants commented on the relatively lower ranking inclusion and reconciliation were given by participants in the Budget 2021 Survey. Many participants felt that in the last year this has become a higher priority for them, and for the City to address. Participants would like staff and Council to prioritize creating *"a larger space for reconciliation in all the work that we do."*

Climate: With the global pandemic occupying the priorities and attention of so many, participants cautioned the City to not to forget an equally pressing issue: the Climate Emergency. Participants recognized the financial cost climate inaction has/will have on the City and its residents, and comments focused on both adaptation and mitigation strategies as priorities for the City to carry forward in budget planning. Some strategies suggested included:

- Better preparedness for extreme heat and cold events;
- Updating and enhancing building code bylaws to build in adaptation;
- Developing a Climate Action Plan; and
- Limiting GHG emissions from the construction industry.

Business and Economic Recovery: Participants highlighted the impacts local businesses have faced in the last year, and their continued precarious state. As supports from various levels of government dwindle, participants expressed concern that many businesses will fail. Participants noted the continued need for business supports from the City, but recognize the public's tolerance for a tax increase as being a constraint.

Vulnerable Populations: Participants spoke at great length of the need and responsibility the City and community has to support those most vulnerable and at risk in our community. The pandemic has shown that vulnerable people are significantly more impacted by challenges: *"This notion that people with means can be okay even if other people aren't is just wrong."* Participants provided several observations of the impacts faced by vulnerable populations, including:

- The numbers of seniors in the shelter system and in precarious housing;
- The isolation many seniors have experienced during the pandemic;
- The lack of housing options for the LGBTQ community and the lack of safe spaces in shelters;
- The growing homeless population in downtown New Westminster; and
- The number of deaths due to the opioid crisis.

Overall, participants urged the City *"not to enter a silo mentality"* when considering vulnerable populations. Instead, recognize that the systemic impacts and structural injustices vulnerable populations face are interconnected and complex.

Equity: Building a safe and accessible community for people of all abilities and walks of life is a continued priority participants identified. The physical accessibility of City facilities and the public realm should be prioritized with capital projects. Participants also requested the

City consider accessibility measures with regards to naming of City facilities. For example, providing ASL translation and screen reader friendly options for tēmōsewtxw (the new aquatics and community centre).

Affordability: *“Cost of living is still a priority.”* Participants commented on various increases in the cost of living over the last year – some imposed by the City such as increased property taxes, and others external to the City such as strata insurance rates. Unemployment due to the pandemic has also affected many who are struggling to keep up with compounding costs of living. Participants recognize the need for a tax increase, but request the City to *“balance that with the reality of what people can afford.”*

Discussion Part 2

After a short presentation on how the City’s Budget development connects with two key priority areas of Climate Action and Equity, participants had another opportunity for discussion. Below is a summary of the key themes that arose in all three workshops in response to the following questions:

- a. **What’s important for you to see in the City’s next budget to show that climate and equity are priorities?**
- b. **What particular initiatives are more important to you in these two areas?**

In some cases, an individual response may have been applied to several themes, based on the context. The themes below are presented in no particular order, and comments have been summarized such that they are not attributed to any one individual, unless quoted. For fulsome notes from each of the workshops, please see the supplementary Verbatim Workshop Report.

Inclusion Efforts: Participants expressed appreciation that the City prioritizes equity and is working to include the community in its inclusion efforts. They said continued attention through a holistic approach, using broader perspectives, should be a priority going forward. Participants suggested making space in the budget to hire a Chief Equity Officer, or Chief Inclusion Officer, to advance inclusion efforts. Other suggestions included increasing the scope of community members who typically participate in City surveys to include more renters and younger populations. One participant suggested using *“land-back initiatives”* as a means to engage with the City’s urban Indigenous populations and advancing stewardship in City green spaces.

Transportation: Investing in accessible, sustainable transit that is practical and efficient to use is a priority participants identified to help lower dependency on personal vehicles. While the discussions primarily focused on reducing climate impacts using policy levers such as tolls and investing in sustainable options, some participants approached the topic with an equity lens. Participants recognize the challenges individuals using mobility aids face when trying to access transit, and asked what options could be provided to better support equitable access. Another participant questioned what could be done for high school students in Queensborough to make their commute to school more equitable and accessible.

Housing: As we have heard through several recent engagement projects, safe and affordable housing for all continues to be a top priority for New Westminster residents. Participants want to see more diverse housing options to better support residents at all stages of life. One suggestion included adopting an Aging in Place model. Recognizing that housing accessibility heavily relies on support from the Provincial Government and developers, participants would like to see the City continue to build relationships with BC Housing and promote New West to developers.

Emergency Services: *"We need to develop a response that is better for our budget and our community."* Several workshop participants discussed policing and the police budget as it relates to equity. Participants said police response is expensive and sometimes inappropriate, particularly for mental health-related calls. Participants offered suggestions on alternate response methods, including:

- Creating a 4th emergency service that responds to calls that are not crime related;
- Inviting social workers do ride-alongs with police to respond to calls they are not trained for;
- Support the work on overdose prevention, anti-stigma, mental health and resiliency, community cohesion; and
- Allocating City budget to train police in mental health response.

Accessibility: Increasing physical and digital accessibility across the city continues to be a method participants supported to build equity. Creating public WIFI pockets, providing access to free public internet and offering free device charging stations are some concrete suggestions made by participants. The pandemic has emphasized the need for and importance of public gathering spaces, and participants encouraged the City to review how safe these spaces are, who can access them and their cleanliness.

Construction and Infrastructure: The impacts construction, infrastructure, and development have on the environment was once again raised by participants in this portion of the discussion. Participants see the City having a bigger role to play in monitoring and enforcing the quality and standard of compliance with construction projects as it applies to the environment.

Supporting Vulnerable Populations: Another theme brought up in both portions of the discussion was support for vulnerable populations. Participants credited the work of the City's Social Planning team, and would like to see continued collaboration with non-profits and religious groups in supporting those facing precarious housing situations or homelessness.

Workshop Evaluation

At the end of each workshop, participants were invited to answer another short poll evaluating their experience at the workshop. Out of 31 workshop participants, 28 completed the poll. The majority of participants felt well prepared and that they were encouraged to share their input at the workshop. The full results of the evaluation poll are as follows.

1. I had the information I needed to participate in this workshop.

- Agree: 82% (23/28)
- Somewhat Agree: 14% (4/28)
- Neutral: 4% (1/28)
- Somewhat Disagree: (0)
- Disagree: (0)

2. I was encouraged to share my input at this workshop

- Agree: 89% (25/28)
- Somewhat Agree: 4% (1/28)
- Neutral: 7% (2/28)
- Somewhat Disagree: (0)
- Disagree: (0)