

*Attachment #1*

*Draft 2023 – 2027 Capital Plan & Funding  
Strategy*

**DRAFT 2023 - 2027 Capital Plan**

Projects	Fund	Dept	Priority Area	(Routine Renewal or Replace) / (Improvement or New Add)	Project Description	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	Total of 5 year	DCC	Contributions / Grants	Debts	Reserves	Unfunded
A0343 BridgeNet Regional Fibre Hub 2.0	BridgeNet Fibre Fund	BridgeNet	06 Facilities, Infrastructure, and Public Realm	Improvements or New Additions	Project Scope/Outcome: expansion of Bridgenet infrastructure across multiple regions; defined scope is pending successful completion of a cost sharing agreement between other municipalities such as Burnaby, Surrey, Richmond, Coquitlam, Delta, etc.  Estimated Completion: Feasibility Ongoing	-	2,000,000	-	-	-	2,000,000	-	(2,000,000)	-	-	-
11041 BridgeNet Infrastructure	BridgeNet Fibre Fund	BridgeNet	06 Facilities, Infrastructure, and Public Realm	Improvements or New Additions	Project Scope/Outcome: Completion of the municipality owned open access dark fibre network; project commenced in 2015 and remaining scope includes Harbour Centre (internet exchange) and a new co-location point at City Hall and formal agreements with internet providers/telcos over time.  Estimated Completion: 2023	526,817	-	-	-	-	526,817	-	-	-	(526,817)	-
12343 Pattullo Bridge Fibre	BridgeNet Fibre Fund	BridgeNet	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Project Scope/Outcome: Fiber connection to the Ministry of Transportation and Infrastructure (MOTI) Fiber Network crossing Patullo Bridge to Surrey  Estimated Completion: 2024	150,000	-	-	-	-	150,000	-	-	-	(150,000)	-
12407 Aff Housing Fibre Infrastruc	BridgeNet Fibre Fund	BridgeNet	01 Affordable Housing	Improvements or New Additions	Project Scope/Outcome: As projects are identified, installation of fibre will be installed  Estimated Completion: On-going	30,000	30,000	30,000	30,000	-	120,000	-	-	-	(120,000)	-
12179 Feasibility Works	BridgeNet Fibre Fund	BridgeNet	06 Facilities, Infrastructure, and Public Realm	Improvements or New Additions	Project Scope/Outcome: feasibility study on 5G technology along with new wireless initiative opportunities through out the City and explore third party grant funding opportunities  Estimated Completion: 2023	50,000	-	-	-	-	50,000	-	-	-	(50,000)	-
11253 Sapperton District Energy Syst	Electrical Fund	Electrical	03 Environment and Climate Change	Improvements or New Additions	Project Scope/Outcome: pending signed agreement(s) with third party/developer(s) and Royal Columbian Hospital, the City will build a new District Energy System to avoid and reduce Greenhouse Gas (GHG's) across the City  Estimated Completion: TBD	2,337,299	28,000,000	15,000,000	1,000,000	-	46,337,299	-	(23,300,000)	(23,300,000)	262,701	-
12234 Adv Metering Infrastructure	Electrical Fund	Electrical	06 Facilities, Infrastructure, and Public Realm	Improvements or New Additions	Project Scope/Outcome: ~40,000 new "automated" meters to replace existing "manual" meters across the City along with IT upgrades/Infrastructure to connect the meters to the City's Financial Systems  Estimated Completion: 2025	7,171,089	8,050,000	50,000	50,000	-	15,321,089	-	-	-	(15,321,089)	-
10183 Electrical New Services	Electrical Fund	Electrical	06 Facilities, Infrastructure, and Public Realm	Improvements or New Additions	Project Scope/Outcome: New Development services (Bossa, Platform, Salter St, East Columbia, Sixth St, Camarvon St, Quayside Drive, NWACC, 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.  Estimated Completion: Ongoing	2,481,731	1,600,000	1,100,000	1,100,000	2,150,000	8,431,731	-	(8,431,731)	-	(0)	-
11989 New Queensborough Substation	Electrical Fund	Electrical	06 Facilities, Infrastructure, and Public Realm	Improvements or New Additions	Project Scope/Outcome: identified in the 2015 Electric Utility Distribution System Plan (2015-2040); detailed design and full build-out of a new substation to increase load capacity to accommodate growth and ongoing need to shift away from gas to electric to support climate action  Estimated Completion: 2023	7,294,716	-	-	-	-	7,294,716	-	-	-	(7,294,716)	-
11439 NWR O&M/Capital Sustainment	Electrical Fund	Electrical	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Project Scope/Outcome: Ongoing New Westminster Substation capital and asset replacement needs to maintain condition of Substation as determined in conjunction with and in an agreement with BC Hydro over 10-year increments  Estimated Completion: Ongoing	1,258,000	1,350,000	48,000	-	-	2,656,000	-	-	-	(2,656,000)	-
12442 Elec New Serv-Aff Housing	Electrical Fund	Electrical	01 Affordable Housing	Improvements or New Additions	Project Scope/Outcome: Over the next 5-year City will support the success of the Affordable Housing program, city will contribute via infrastructure (new electrical services), land, or in-kind/project oversight  Estimated Completion: Ongoing	772,183	400,000	400,000	400,000	400,000	2,372,183	-	-	-	(2,372,183)	-
12443 Elec New Serv-QB Sub offsite	Electrical Fund	Electrical	06 Facilities, Infrastructure, and Public Realm	Improvements or New Additions	Project Scope/Outcome: offsite distribution grid from new QB Substation to existing high voltage switchgear at Boyd & Wood St.  Estimated Completion: 2023	2,335,734	-	-	-	-	2,335,734	-	-	-	(2,335,734)	-

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11640 Distribution Planning	Electrical Fund	Electrical	08 Ongoing / core business	Routine Asset Renewal or Replacement	Project Scope/Outcome: the utility completed a 20 year distribution system plan in 2015 and followed up with an update in 2018 and again in 2019/20. As part of the plan, detailed system improvement recommendations were listed for the next 20 years. Staff are currently working on GIS- AutoCad conversion for design work, conversion procedure for data archiving, GIS Audit, control room mimic board redesign. Possible software purchases will be required in 2023, training, documentation and manual creation will also be required.  Estimated Completion: TBD	750,000	250,000	467,800	250,000	250,000	1,967,800	-	-		(1,967,800)	
12351 Electric Vehicle Infrastructur	Electrical Fund	Electrical	03 Environment and Climate Change	Improvements or New Additions	Project Scope/Outcome: new distribution infrastructure/charging stations to serve various locations around the City  Estimated Completion: Ongoing	500,000	250,000	250,000	250,000	250,000	1,500,000	-	-		(1,500,000)	
10184 Royal 2 Substation Upgrades	Electrical Fund	Electrical	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Project Scope/Outcome: equipment upgrade program to meet worksafe BC safety standards  Estimated Completion: 2023	1,054,235	-	-	-	-	1,054,235	-	-		(1,054,235)	
11990 NWR Feeders	Electrical Fund	Electrical	06 Facilities, Infrastructure, and Public Realm	Improvements or New Additions	Project Scope/Outcome: New Westminster Substation was intended to main supply substation for the future development around the Royal Columbian Hospital/Fraser Health and Sapperton Green Developments. Additional High Voltage Feeders (5) would be required to service these future developments. Timelines to install feeders can be anywhere from 2- 3 years out pending on what equipment is required. However, exploration and planning around a potential 151 Spruce Street Substation, if approved, may replace this capital project.  Estimated Completion: TBD	250,000	100,000	100,000	100,000	100,000	650,000	-	-		(650,000)	
10182 Electrical Meters	Electrical Fund	Electrical	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Project Scope/Outcome: Electrical Meters Replacement Program & New Meters resulting from development  Estimated Completion: Ongoing	230,947	100,000	100,000	100,000	100,000	630,947	-	-		(630,947)	
A0261 Replace International Giraffe Unit 323	Electrical Fund	Electrical	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Replacement of Unit #323 a 2009 International 60' Tandem Digger Derrick Truck used by the electrical department. This Unit will be 13yrs old in 2021 and have approximately 8000hrs on the engine. It will be due for lifecycle replacement.  Estimated Completion: 2024	-	350,000	-	-	-	350,000	-	-		(350,000)	
A0346 rpl Unit #329	Electrical Fund	Electrical	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Replacement of Unit #329 a 2010 International electrical underground custom body with man-lift. This unit has had multiple changes and issues during its service and is a very high maintenance vehicle It will have close to 8000 hrs on it by 2023.  Estimated Completion: 2023	350,000	-	-	-	-	350,000	-	-		(350,000)	
A0129 rpl Van w/lift Unit 316	Electrical Fund	Electrical	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Replacement of Unit #316 a 2009 Ford E350 Van with a manlift boom. This Unit will be 14yrs old and is due for scheduled replacement.  Estimated Completion: 2023	175,000	-	-	-	-	175,000	-	-		(175,000)	
A0490 Rpl Ford F450 with man-lift Unit #340	Electrical Fund	Electrical	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Replacement of Unit #340. This is a 2011 Ford F450 with a man-lift and work body. This unit will be over 13years old and due for replacement in 2024.  Estimated Completion: 2024	-	175,000	-	-	-	175,000	-	-		(175,000)	
A0489 Rpl Reel Trailer Unit #328	Electrical Fund	Electrical	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Replacement of Unit #328. This is a 2009 Brindle reel trailer used for transporting reels of cable. It will be 15 years old and scheduled for replacement in 2024.  Estimated Completion: 2024	-	50,000	-	-	-	50,000	-	-		(50,000)	
A0609 Rpl Pole Trailer Unit #347	Electrical Fund	Electrical	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Replacement of Unit #347. This is a 2010 Brindle pole trailer used for transporting electrical poles. It will be 15 years old and scheduled for replacement in 2025.  Estimated Completion: 2025	-	-	50,000	-	-	50,000	-	-		(50,000)	
A0487 Rpl Chevy Pickup Unit #303	Electrical Fund	Electrical	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Replacement of Unit #303. This is a 2017 Chevy Pickup used by the electrical managers and driven home daily. This vehicle will be repositioned in 2024 to extend its life.  Estimated Completion: 2024	-	45,000	-	-	-	45,000	-	-		(45,000)	

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A0488 Rpl Chevy Pickup Unit #304	Electrical Fund	Electrical	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Replacement of Unit #304 This is a 2017 Chevy Pickup used by the electrical managers and driven home daily. This vehicle will be repositioned in 2024 to extend its life.  Estimated Completion: 2024	-	45,000	-	-	-	45,000	-	-	-	(45,000)	
12444 rpl Genie pers man-lift 348	Electrical Fund	Electrical	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	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  Estimated Completion: 2023	30,000	-	-	-	-	30,000	-	-	-	(30,000)	
10181 Electrical Utility Equipment	Electrical Fund	Electrical	08 Ongoing / core business	Routine Asset Renewal or Replacement	Project Scope/Outcome: office equipment replacement program; file cabinets, chairs, office workstation, etc.  Estimated Completion: Ongoing	10,000	5,000	5,000	-	-	20,000	-	-	-	(20,000)	
12177 Commissioned work TBA	General Fund	Administration	04 Culture and Economic Development	Improvements or New Additions	Scope/Outcome: Funding for public art projects.  Estimated Completion: Ongoing	86,800	50,000	50,000	50,000	50,000	286,800	-	-	-	(286,800)	
12288 AC Backup Chiller	General Fund	Administration	08 Ongoing / core business	Routine Asset Renewal or Replacement	Scope/Outcome: 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.  Estimated Completion: 2024	-	205,000	-	-	-	205,000	-	-	-	(205,000)	
12230 Reconciliation	General Fund	Administration	05 Reconciliation, Inclusion, and Engagement	Improvements or New Additions	Scope/Outcome: These funds are to accommodate the training of staff in the impacts and legacy of colonization, the Indian Act and Residential Schools.  Estimated Completion: 2023	193,000	-	-	-	-	193,000	-	-	-	(193,000)	
12350 Community Art Projects	General Fund	Administration	04 Culture and Economic Development	Improvements or New Additions	Scope/Outcome: Site specific temporary/short term community art projects working with local artists, Indigenous artists  Estimated Completion: Ongoing	47,745	30,000	30,000	30,000	30,000	167,745	-	-	-	(167,745)	
12019 Public Art Maintenance	General Fund	Administration	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Ongoing maintenance and conservation including preventive conservation as well as costs for deaccessioning, removal, re-siting or disposal of artworks. Multiple active projects/emerging projects.  Estimated Completion: Ongoing	74,088	20,000	20,000	20,000	20,000	154,088	-	-	-	(154,088)	
A0033 IH Demolish Cinderblock Build/landscape grounds	General Fund	Administration	06 Facilities, Infrastructure, and Public Realm	Improvements or New Additions	Scope/Outcome: Demolish old museum cinder block building and relandscape of ground area.  Estimated Completion: 2026	-	-	-	50,351	99,649	150,000	-	-	-	(150,000)	
12156 AC Theatre Box Office Build	General Fund	Administration	04 Culture and Economic Development	Improvements or New Additions	Scope/Outcome: Secure Box Office required for staff safety (cash), security of computer equipment & coat check.  Estimated Completion: 2023	85,000	-	-	-	45,000	130,000	-	-	-	(130,000)	
11906 IH Restore Hallway and Stairs	General Fund	Administration	04 Culture and Economic Development	Routine Asset Renewal or Replacement	Scope/Outcome: Irving House Hallway restoration.  Estimated Completion: 2023	117,800	-	-	-	-	117,800	-	-	-	(117,800)	
12200 ETF/Riverfront Advocate & BRFG	General Fund	Administration	02 Sustainable Transportation	Improvements or New Additions	Project Scope - Implement advocacy and fundraising campaign endorsed by Mayor's Task Force on the Riverfront and the Public Realm  2023 Expected Outcome - ability to leverage City's available DAC funding to seek funding from senior governments and the private sector for the Riverfront Connection and implement interim improvements to the Brunette Fraser Regional Greenway to demonstrate the regional value of the greenway and connection to potential funders.  Estimated Completion: 2024	-	100,000	-	-	-	100,000	-	-	-	(100,000)	
10177 Samson V	General Fund	Administration	04 Culture and Economic Development	Routine Asset Renewal or Replacement	Scope/Outcome: Annual capital maintenance for Samson V.  Estimated Completion: Ongoing	60,000	35,000	-	-	-	95,000	-	-	-	(95,000)	
12402 Pub Art Prog/Collec Animation	General Fund	Administration	04 Culture and Economic Development	Improvements or New Additions	Scope/Outcome: Ongoing educational, outreach and engagement initiatives to build audiences, mentor artists and animate the public art collection.  Estimated Completion: Ongoing	21,656	15,000	15,000	15,000	15,000	81,656	-	-	-	(81,656)	
12016 Community Banners	General Fund	Administration	04 Culture and Economic Development	Improvements or New Additions	Scope/Outcome: 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  Estimated Completion: Ongoing	15,000	15,000	15,000	15,000	15,000	75,000	-	-	-	(75,000)	

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A0026 IH Restore Kitchen (IH205) and Dining Room	General Fund	Administration	04 Culture and Economic Development	Routine Asset Renewal or Replacement	Scope/Outcome: Recommendations for restoration of Irving House based on 2010 study. Room plasters will be repaired and wall paper will be reproduced and installed Estimated Completion: 2025	-	-	75,000	-	-	75,000	-	-	-	(75,000)	
A0027 IH Restore Lib Grandmother Rm	General Fund	Administration	04 Culture and Economic Development	Routine Asset Renewal or Replacement	Scope/Outcome: Recommendation based on Irving House Restoration Study - 2010. Room plasters will be repaired and wall paper will be reproduced and installed Estimated Completion: 2025	-	-	75,000	-	-	75,000	-	-	-	(75,000)	
A0029 IH Restore Bedrooms IH310A	General Fund	Administration	04 Culture and Economic Development	Routine Asset Renewal or Replacement	Scope/Outcome: Restoration of upstairs bedroom. Part of overall restoration and preservation plan of Irving House. Room plasters will be repaired and wall paper will be reproduced and installed Estimated Completion: 2025	-	-	75,000	-	-	75,000	-	-	-	(75,000)	
A0032 IH rpl Shingle Roof	General Fund	Administration	04 Culture and Economic Development	Routine Asset Renewal or Replacement	Scope/Outcome: Replacement of Irving House's shingled roof. Estimated Completion: 2025	-	-	75,000	-	-	75,000	-	-	-	(75,000)	
12403 Public Art Rec & Soc Justice	General Fund	Administration	05 Reconciliation, Inclusion, and Engagement	Improvements or New Additions	Scope/Outcome: 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. Estimated Completion: Ongoing	16,000	10,000	10,000	10,000	10,000	56,000	-	-	-	(56,000)	
12287 New Media Gallery rpl Equipment	General Fund	Administration	04 Culture and Economic Development	Routine Asset Renewal or Replacement	Scope/Outcome: Priority 1 NMG equipment replacement - TV's, projectors, etc. Replace once worn out Estimated Completion: Ongoing	10,000	10,000	10,000	10,000	10,000	50,000	-	-	-	(50,000)	
12265 Arts Strategy Gap Analysis	General Fund	Administration	04 Culture and Economic Development	Improvements or New Additions	Scope/Outcome: Public Art Plan and Arts Communications Strategy. Estimated Completion: 2023	50,000	-	-	-	-	50,000	-	-	-	(50,000)	
11236 Samson V Dredging	General Fund	Administration	04 Culture and Economic Development	Routine Asset Renewal or Replacement	Scope/Outcome: 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. Estimated Completion: Ongoing	38,000	-	-	-	-	38,000	-	-	-	(38,000)	
A0039 Samson Grid Decking	General Fund	Administration	04 Culture and Economic Development	Routine Asset Renewal or Replacement	Scope/Outcome: Repair and Replacement of Decking on the Samson V Expected Completion: 2025	-	-	37,000	-	-	37,000	-	-	-	(37,000)	
A0540 AC Theatre High Efficiency Lights	General Fund	Administration	04 Culture and Economic Development	Routine Asset Renewal or Replacement	Scope/Outcome: Required life cycle replacement of light fixtures Estimated Completion: 2023	30,000	-	-	-	-	30,000	-	-	-	(30,000)	
11834 AC Website Updates	General Fund	Administration	04 Culture and Economic Development	Routine Asset Renewal or Replacement	Scope/Outcome: Priority 1 To update Anvil Centre website, improve information and access for guests / website users Estimated Completion: 2023	25,000	-	-	-	-	25,000	-	-	-	(25,000)	
12387 Refinish Marble Floors	General Fund	Administration	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Scheduled maintenance to extend functional life of the marble floors on Level 1. Refinishing required as part of life-cycle maintenance. Work deferred to 2027 due to limited visible wear and tear on marble flooring. Estimated Completion: 2027	-	-	-	-	20,000	20,000	-	-	-	(20,000)	
12386 Repair Freight Elevator	General Fund	Administration	08 Ongoing / core business	Routine Asset Renewal or Replacement	Scope/Outcome: Perform repair and maintenance as the freight elevator is critical infrastructure for event service delivery and museum/gallery function. Routine repair and maintenance will mitigate against unscheduled failures. Estimated Completion: 2023	20,000	-	-	-	-	20,000	-	-	-	(20,000)	
11891 Interpretive Signage	General Fund	Administration	04 Culture and Economic Development	Improvements or New Additions	Scope/Outcome: 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. Estimated Completion: 2024	10,000	10,000	-	-	-	20,000	-	-	-	(20,000)	
12455 Museum Vir & Flex Prog Upgrade	General Fund	Administration	04 Culture and Economic Development	Improvements or New Additions	Scope/Outcome: Outfit museum spaces with virtual programming equipment as well as furnishings to allow for a safe reopening of the museum. Estimated Completion: 2022	20,000	-	-	-	-	20,000	-	-	-	(20,000)	
12409 Virtual Build Tour Marketing	General Fund	Administration	04 Culture and Economic Development	Routine Asset Renewal or Replacement	Scope/Outcome: Priority 2 Create a Virtual Venue Tour as sales support piece Estimated Completion: 2023	15,000	-	-	-	-	15,000	-	-	-	(15,000)	
11997 AC Dishware Supplement	General Fund	Administration	04 Culture and Economic Development	Routine Asset Renewal or Replacement	Scope/Outcome: Priority 1 Dishware supplement. During 8th year of dish use, SOP to stock up for broken, missing dishware. China & cutlery Estimated Completion: 2023	15,000	-	-	-	-	15,000	-	-	-	(15,000)	

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11837 AC Conference Table	General Fund	Administration	04 Culture and Economic Development	Routine Asset Renewal or Replacement	Scope/Outcome: Priority 1 Replace worn tables in boardrooms where required Estimated Completion: 2023	10,000	-	-	-	-	10,000	-	-	-	(10,000)	
A0750 Affordable Housing Development	General Fund	CAPD	01 Affordable Housing	Improvements or New Additions	Scope/Outcome - Municipal contribution of up to \$500k/project off-site costs to support the development of affordable housing projects. Estimated Completion: TBD	500,000	1,250,000	1,250,000	1,250,000	1,250,000	5,500,000	-	-	-	(5,500,000)	
12401 Aff Housing Dev PM & DD Fund	General Fund	CAPD	01 Affordable Housing	Improvements or New Additions	Scope/Outcome - Municipal contribution of up to \$150,000/project for project management of affordable housing projects. List of pre-qualified external Project Managers will be in place by fall 2022 ; Project Manager for 60-68 Sixth Street is prioritized, followed by Fenton Street and Poplar Landing when they reach an appropriate stage. Estimated Completion: To align with completion of affordable housing project development.	375,000	375,000	375,000	375,000	375,000	1,875,000	-	-	-	(1,875,000)	
12191 CEEP Update 2.0	General Fund	CAPD	03 Environment and Climate Change	Improvements or New Additions	Scope/Outcome – In 2023, CEEP implementation activities will include:  - Ongoing delivery and enhancement of GHG reduction incentives and conservation programs for newcomer and immigrant residents, including energy workshops, energy saving kits, translation of materials, and consultation activities (e.g. advertising and venue rental). Existing contract will run from July '22 to June '23 (resulting in \$35K being carried forward from 2022 for the PO, \$40k to be allocated from July 23-Dec 23). - Data purchase is an annual requirement for local and Provincial reporting. (\$5k) - Heat pump program delivery through a consultant in 2023 to assist with the implementation of the program that is anticipated to be in place for a number of years to follow (\$55k carried forward from 2022 + \$50K = \$105k). - Building retrofit program design and delivery. These projects would be launched in 2023. \$118k 2023 and \$100 2024 has been reallocated to this BU in order to allow project manager to be retained (for 2023-2024) to lead projects related to building retrofits. Funds have also been allocated to project implementation (\$50K) - Acceleration of BC Energy Step Code implementation, including exploration of incentivizing/requiring switching to low-carbon energy sources (\$75k). - Community education and awareness activities and materials (\$20k) - Delivery of equity centric incentives, and other actions outlined in the final CEEP (\$35k).  Estimated Completion: Programs targeted at the implementation of CEEP will be ongoing. New programs (e.g. heat pumps, building retrofit) will be developed in 2023 followed by implementation.	515,580	350,000	250,000	-	-	1,115,580	-	(570,164)	-	(545,416)	
A0749 Aff Housing 350-362 Fenton Street	General Fund	CAPD	01 Affordable Housing	Improvements or New Additions	Scope/Outcome - Municipal contribution of up to \$1M for offsites. This project is a partnership with Vancouver Native Housing Society for approx. 58-units for Indigenous individuals including spaces for women and children. Project is paused while VNHS applies for seed funding to refine project drawings in anticipation of a future senior government grant application. 2023 funding allocated pending successful senior government grant. Estimated Completion: TBD	100,000	500,000	400,000	-	-	1,000,000	-	-	-	(1,000,000)	
12263 1400 Quayside (Poplar Landing)	General Fund	CAPD	01 Affordable Housing	Improvements or New Additions	Scope/Outcome - Municipal contribution of up to \$1M for offsites. This project is joint partnership with Metro Vancouver currently at the planning stage; Funding is to help support and accelerate housing by providing municipal financial and in-kind support for offsites. 2023 funding to include further development analysis work. Estimated Completion: TBD	100,000	250,000	400,000	250,000	-	1,000,000	-	-	-	(1,000,000)	

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12192 Comnty & Corp EV Chargin Strat	General Fund	CAPD	03 Environment and Climate Change	Improvements or New Additions	Scope/Outcome - Ongoing implementation of the CEERS 2020 (\$50k), and implementation of the 2022 eMobility Strategy (\$200k). In 2023 this will include: - outreach, education and awareness campaigns (funds allocated to graphics, marketing and web design) - addressing challenges related to adding EV-chargers to multi-unit residential buildings (funds allocated to technical support) - advancing supportive eMobility policies (with consultant support) - enhancing e-bike accessibility - improving access to secure public and private e-bike parking - improving access to public and private EV charging (with consultant support in 2023 to identify location and infrastructure requirements) - data purchase - proactively manage electricity grid impacts of EV charging - pilot projects (including consult support, equipment/material purchase), and - other actions outlined in the eMobility Strategy  Estimated Completion Date: Ongoing.	304,007	250,000	250,000	-	-	804,007	-	-		(804,007)	
12397 S1 Aff Housing (68 Sixth St)	General Fund	CAPD	01 Affordable Housing	Improvements or New Additions	Scope/Outcome - Municipal contribution to off-sites and project co-ordination and work with BC Housing; BC Housing to deliver 52 units of Supportive Housing; project is in the design stage as a wood frame building.  Estimated Completion: 2025	100,000	250,000	150,000	-	-	500,000	-	-		(500,000)	
12103 22nd St Station Bold Vision	General Fund	CAPD	03 Environment and Climate Change	Improvements or New Additions	Scope/Outcome - Using the ideas generated from an ideas competition a consultant will create a Bold Vision document that will include a roadmap for the implementation of an eco-neighborhood in the area around the 22nd Street SkyTrain Station  Estimated Completion: 2024	360,480	115,000	-	-	-	475,480	-	-		(475,480)	
12210 Child Care 490 Furness Street	General Fund	CAPD	01 Affordable Housing	Improvements or New Additions	Scope/Outcome - Provincial grant funding provided to the Municipality, \$500K, Community Amenity Contribution from the developer, \$100K, and the balance provided by the Municipality, to help the successful delivery of a City-owned, two-storey, 37 Child Care space facility. City's responsibilities include interior improvements, energy efficiency upgrades, furnishings and playground enhancements.  Estimated Completion: 2022	183,314	-	-	-	-	183,314	-	(450,000)		266,686	
12400 Aff Ground-Oriented Housing P2	General Fund	CAPD	01 Affordable Housing	Improvements or New Additions	Scope/Outcome - Update of the infill housing economic guidelines for duplexes & triplexes; draft development permit guidelines and zoning regulations, including graphics; define the duplex/triplex development application approval process. Community consultation will take place at each key project milestone. Advancing this work is one way the City can help increase the amount and diversity of ground oriented infill housing, a key objective of the Official Community Plan.  Estimated Completion: 2024	100,500	25,000	-	-	-	125,500	-	-		(125,500)	
12201 Climate Chng Resilience & Adap	General Fund	CAPD	03 Environment and Climate Change	Improvements or New Additions	Scope/Outcome - Creation of a Climate Change Resilience and Adaptation Plan  Estimated Completion: Q1 2024	100,000	-	-	-	-	100,000	-	-		(100,000)	
12010 Digitize Building Plans	General Fund	CAPD	07 Organizational Effectiveness	Improvements or New Additions	Scope/Outcome - modern record management and digital storage and access of completed building permit documentation and drawings  Estimated Completion: 2025	50,000	25,000	10,000	-	-	85,000	-	-		(85,000)	
A0683 Electric Car (2021 Chevy Bolt or Hyundai Kona)	General Fund	CAPD	07 Organizational Effectiveness	Improvements or New Additions	Scope/Outcome - Operationally required vehicle for bylaw officers, will be shared among four staff and auxiliaries along with existing vehicles.  Estimated Completion: 2023	55,000	-	-	-	-	55,000	-	-		(55,000)	
12399 Aff Housing Str & Imp	General Fund	CAPD	01 Affordable Housing	Improvements or New Additions	Scope/Outcome - Feasibility study on Faith-Based and Non-Profit Sites to deliver Affordable Housing units; engagement, site and cost analysis are within scope of this work.  Estimated Completion: 2023	50,000	-	-	-	-	50,000	-	-		(50,000)	
A0751 Climate Action Decision Making Framework	General Fund	CAPD	03 Environment and Climate Change	Improvements or New Additions	Scope/Outcome - Decision Making Framework & Evaluation Matrix to prioritize Climate Action projects; work plan priority will be established based on factors such as overall emissions impact (total reduction, reduction / dollar spent); equity; co-benefits (achieving more than once City objective); health; and other factors  Estimated Completion: 2023	50,000	-	-	-	-	50,000	-	-		(50,000)	

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12459 School Age Care Prog 920 Ewen	General Fund	CAPD			Scope/Outcome - Retrofit of existing child care space within the Queensborough Community Centre for the purpose of accommodating 25 new School Age care spaces. This retrofit will include washroom upgrades in accordance with the Child Care Licensing Regulation and will also include furnishing and equipping the space for School Age care.  Estimated Completion: 2023	47,566	-	-	-	-	47,566	-	(47,566)		-	
12398 Aff Housing Zoning Soc Ben Ph2	General Fund	CAPD	01 Affordable Housing	Improvements or New Additions	Scope/Outcome - Social Benefits Zoning will be completed with the assistance of a consultant and will explore a range of social benefit land uses which could be permitted "as of right" subject to certain conditions being met.  Estimated Completion: 2023	20,000	-	-	-	-	20,000	-	-		(20,000)	
12202 KPI Dashboard Software & Supp	General Fund	CAPD	07 Organizational Effectiveness	Improvements or New Additions	Scope/Outcome - Implementation of the Climate Action KPI Program, including the creation of an annual public report card and a display system that can be expanded to incorporate a broad range of future open data sources. The next steps in the project include: public engagement activities regarding recommended KPIs; purchase of external data; exploration of an internal data compiling tool; graphic design of the annual KPI report; exploration of an online dashboard (or similar tool) that makes data (and relevant analysis) available to both staff and the community.  Estimated Completion: 2023.	20,000	-	-	-	-	20,000	-	-		(20,000)	
11896 tamasewtw Aquatic & Comm Ctr	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Improvements or New Additions	Scope/Outcome: New Aquatics and Community Centre to replace aging CGP and CCC.  Estimated Completion: 2023	42,800,408	3,153,200	-	-	-	45,953,608	-	(3,550,000)		(42,403,608)	
11765 Pavement Mgmt/ All Roads & Lane	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: -Repaving 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.  Estimated Completion: Ongoing	4,949,958	3,800,000	3,800,000	3,800,000	3,800,000	20,149,958	-	(2,630,000)		(17,519,958)	
11762 Massey Theatre	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Improvements or New Additions	Scope/Outcome: Major rehabilitation project to Massey Theatre to address energy efficiency, life safety, accessibility and code compliance.  Estimated Completion: 2025, Ongoing	6,528,884	3,000,000	4,000,000	-	-	13,528,884	-	-		(13,528,884)	
12104 Central Valley Greenway Imp	General Fund	Engineering Services	02 Sustainable Transportation	Improvements or New Additions	Scope/Outcome: 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.  Estimated Completion: 2024	430,223	500,000	-	-	5,000,000	5,930,223	-	-		(5,930,223)	
11813 Sixth Street Great Street	General Fund	Engineering Services	02 Sustainable Transportation	Improvements or New Additions	Scope/Outcome: Planning, engagement, detailed design, and construction of streetscape improvements on Belmont Street, Sixth Street and Sixth Avenue, including intersection improvements at Sixth/Sixth.  Estimated Completion: Ongoing	290,070	4,200,000	500,000	-	-	4,990,070	-	-		(4,990,070)	
A0752 Active Transportation Network Plan	General Fund	Engineering Services	02 Sustainable Transportation	Improvements or New Additions	Scope/Outcome: Implementation of new cycling infrastructure per ATNP recommendations.  Estimated Completion: Ongoing	350,000	500,000	500,000	1,085,000	2,400,000	4,835,000	-	-		(4,835,000)	
11130 Street Lighting Improvements	General Fund	Engineering Services	08 Ongoing / core business	Routine Asset Renewal or Replacement	Scope/Outcome: 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.  Estimated Completion: Ongoing	1,700,000	1,500,000	150,000	150,000	1,000,000	4,500,000	-	-		(4,500,000)	
10966 Traffic Signal Install&Improve	General Fund	Engineering Services	08 Ongoing / core business	Routine Asset Renewal or Replacement	Scope/Outcome: Replacement of traffic signals and improvement of street lighting and associated infrastructure (Columbia/10th, Stewardson Way/5th), and design of future signals.  Estimated Completion: Ongoing	1,099,276	500,000	500,000	500,000	500,000	3,099,276	-	(253,944)		(2,845,332)	



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11754 Walking Infrastructure Improve	General Fund	Engineering Services	02 Sustainable Transportation	Routine Asset Renewal or Replacement	Scope/Outcome: Replacement/repair of existing sidewalks in poor condition (asset management). Project Timeline: Implementation Expected Completion: Ongoing	532,434	400,000	400,000	750,000	750,000	2,832,434	-	-		(2,832,434)	
12396 Crosstown Greenway Const	General Fund	Engineering Services	02 Sustainable Transportation	Improvements or New Additions	Scope/Outcome: Construction of AAA bikeway on Seventh Ave between Fifth Street and Eighth Street, and a new cycling connection to NWSS from Crosstown Greenway. Estimated Completion: 2023	2,609,539	-	-	-	-	2,609,539	-	(712,610)		(1,896,929)	
11923 McInnis O/P Improvements	General Fund	Engineering Services	02 Sustainable Transportation	Improvements or New Additions	Scope/Outcome: To expand the pedestrian corridor of the McInnis Overpass structure. Partially funded by developers and City DCC. Estimated Completion: 2023	800,000	1,700,000	-	-	-	2,500,000	(400,000)	(525,000)		(1,575,000)	
10570 Structures Rehabilitation	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Rehab of City Engineering structures in various locations Estimated Completion: Ongoing	763,816	500,000	500,000	200,000	300,000	2,263,816	-	(1,200,000)		(1,063,816)	
12212 Works Yard Fuel Tanks	General Fund	Engineering Services	03 Environment and Climate Change	Routine Asset Renewal or Replacement	Scope/Outcome: 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. Estimated Completion: 2023	2,250,600	-	-	-	-	2,250,600	-	-		(2,250,600)	
A0746 Land Acquisitions	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Improvements or New Additions	Scope/Outcome: Land acquisitions for Transportation safety improvements to high risk intersections Estimated Completion: 2026	-	-	-	-	2,000,000	2,000,000	-	-		(2,000,000)	
A0645 E. Columbia Great St RCH Frontage	General Fund	Engineering Services	02 Sustainable Transportation	Improvements or New Additions	Scope/Outcome: The works will include the City's portion of the East Columbia Great Street works on the west side of the street, along the RCH frontage (i.e. from Keary Street to Sherbrooke St). FHA is responsible for all works up to the curb line on the west side of the street; to complete the Great Street, works are also required to improve the west side sidewalk, and the west side of the intersections that are being improved as part of the RCH redevelopment. Estimated Completion: 2026 +	-	-	-	1,100,000	900,000	2,000,000	-	-		(2,000,000)	
12450 Downtown Transport Plan Implem	General Fund	Engineering Services	02 Sustainable Transportation	Improvements or New Additions	Scope/Outcome: Implementation of improvements outlined in Downtown Transportation Plan, beginning with Eighth St. Expected Completion: Ongoing	154,658	500,000	350,000	400,000	400,000	1,804,658	-	(22,000)		(1,782,658)	
11032 Esplanade Repairs	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: 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. Estimated Completion: 2026	1,043,453	90,000	300,000	100,000	200,000	1,733,453	-	-		(1,733,453)	
12267 Corporate Energy - Vehicles	General Fund	Engineering Services	03 Environment and Climate Change	Improvements or New Additions	Scope/Outcome: 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. Estimated Completion: Ongoing	413,658	325,000	325,000	325,000	325,000	1,713,658	-	-		(1,713,658)	
12151 4th St. Feature Stairway	General Fund	Engineering Services	02 Sustainable Transportation	Improvements or New Additions	Scope/Outcome: Installation of a permanent stair case from the parkade to Front St, complete with public realm enhancement. Construction of the permanent stairs provides an opportunity to reimagine the hillside and space below the parkade to encourage a busier, more welcoming place for day-to-day activities, socializing as well as larger pop-up events and community gathering. This project aims to transform an underutilized space into a "place" by integrating a safe pedestrian corridor with seating areas, outdoor lighting, public art and sport activities. Estimated Completion: 2023	1,550,000	-	-	-	-	1,550,000	-	-		(1,550,000)	

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10492 Gen Inspection & Maintenance	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: 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.  Estimated Completion: Ongoing													
11541 Q2Q Quayside QB PED Ferry	General Fund	Engineering Services	02 Sustainable Transportation	Improvements or New Additions	Scope/Outcome: Improvement of Q to Q Ferry docks and passenger facilities.  Estimated Completion: Ongoing	301,577	300,000	300,000	300,000	300,000	1,501,577	-	-		(1,501,577)			
11766 Sidewalk Install and Improve	General Fund	Engineering Services	02 Sustainable Transportation	Routine Asset Renewal or Replacement	Scope/Outcome: Design and installation of new sidewalks on Ninth St and 21st St, including lighting improvements.  Project Timeline: Installation Expected Completion: Ongoing	1,275,300	25,000	25,000	25,000	25,000	1,375,300	-	(1,060,000)		(315,300)			
11057 Rail Crossing Upgrades Other	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Rail crossing safety improvements, and Whistle Cessation Initiative.  Estimated Completion: 2022	274,462	290,000	-	-	810,000	1,374,462	-	-		(1,374,462)			
10093 Traffic Calming	General Fund	Engineering Services	02 Sustainable Transportation	Improvements or New Additions	Scope/Outcome: Implement Connaught Hts traffic calming plan, and interim treatments in Sapperton.  Estimated Completion: Ongoing	342,638	-	-	-	1,000,000	1,342,638	-	-		(1,342,638)			
11193 Front Str Parkade Remediation	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replace entrance sign posts, old steel railings on 3 sets of staircases in the parkade. Including Hazmat work A breakdown of 2023 works is as follows: • Vehicle/pedestrian ramp on 4th Street, spanning from Columbia Street to level C. \$50,000 • Vehicle/pedestrian ramp on 6th Street, spanning from Columbia Street to level A. \$20,000 • Bridge adjacent to 431 Front Street, from Front Street to Level A. \$50,000 • Pedestrian Bridges on the west side of Army & Navy o Spanning between level B and Columbia Street. \$180,000 o Spanning between level A and stairs to Front Street. \$100,000  Estimated Completion: Ongoing	414,709	200,000	200,000	200,000	200,000	1,214,709	-	-		(1,214,709)			
11898 Pedestrian Crossing Improve	General Fund	Engineering Services	02 Sustainable Transportation	Routine Asset Renewal or Replacement	Scope/Outcome: Design and installation of improved pedestrian crossings, including curb extensions, marked crosswalks, and pedestrian-activated signals.  Project Timeline: Implementation Expected Completion: Ongoing	548,964	220,000	220,000	220,000	-	1,208,964	-	-		(1,208,964)			
12231 Corp Energy Projects Buildings	General Fund	Engineering Services	03 Environment and Climate Change	Improvements or New Additions	Scope/Outcome: Design and installation of improved pedestrian crossings, including curb extensions, marked crosswalks, and pedestrian-activated signals.  Project Timeline: Implementation Expected Completion: Ongoing	124,209	250,000	250,000	250,000	300,000	1,174,209	-	(250,000)		(924,209)			
12390 EV Char Infstruc at Civic Buil	General Fund	Engineering Services	03 Environment and Climate Change	Improvements or New Additions	Scope/Outcome: Implementation of civic buildings energy projects of the Corporate Energy and Emissions Reduction Strategy (CEERS) in order to achieve the GHG emissions reduction targets.  Estimated Completion: Ongoing	249,112	210,000	210,000	210,000	210,000	1,089,112	-	-		(1,089,112)			
12348 Agnes Greenway Construction	General Fund	Engineering Services	03 Environment and Climate Change	Improvements or New Additions	Scope/Outcome: 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.  Estimated Completion: 2023	981,802	-	-	-	-	981,802	-	-		(981,802)			
11920 Property Waterfront Greenway	General Fund	Engineering Services	02 Sustainable Transportation	Improvements or New Additions	Scope/Outcome: Construction of Phase 1 of Agnes Greenway between Pattullo Bridge and Seventh St.  Estimated Completion: 2023	802,891	-	-	-	-	802,891	-	(1,000,000)		197,109			
11035 Road Safety Improvements	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Improvements or New Additions	Scope/Outcome: Property located along the Fraser River required to be purchased to accommodate proposed greenway. Includes potential land swap  Estimated Completion: 2023	733,800	-	-	-	-	733,800	(733,800)	-		-			
			08 Ongoing / core business	Improvements or New Additions	Scope/Outcome: 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 Ave near Surrey St.  Estimated Completion: Ongoing	218,024	150,000	109,000	-	200,000	677,024	-	-		(677,024)			

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12391 Free-Standing Public Washroom	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Improvements or New Additions	Scope/Outcome: 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.  Estimated Completion: 2023	619,906	-	-	-	-	619,906	-	-	-	(619,906)	
A0718 FIR Staff Change Room and Washroom Renovation	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Improvements or New Additions	Scope/Outcome: Overhaul change rooms and washrooms to be non-gendered and universal at all 3 Fire Halls.  Estimated Completion: 2026	-	-	-	600,000	-	600,000	-	-	-	(600,000)	
A0727 POL Staff Change Room and Washroom Renovation	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Improvements or New Additions	Scope/Outcome: Overhaul change rooms and washrooms to be non-gendered and universal.  Estimated Completion: 2026	-	-	-	425,000	125,000	550,000	-	-	-	(550,000)	
A0722 Elevator rpl and/or Modernization	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: The City owns and maintains 20+ elevating devices, including those in the public realm. The 2022 Condition Assessment will provide an updated estimate and schedule for replacements and modernization. Inserting placeholder budget in 2026 in anticipation of routine asset renewal or replacement costs.  Estimated Completion: 2026	-	-	-	500,000	-	500,000	-	-	-	(500,000)	
12272 School Area Improv Implement	General Fund	Engineering Services	02 Sustainable Transportation	Improvements or New Additions	Scope/Outcome: 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.  Estimated Completion: Ongoing	100,000	100,000	100,000	42,206	157,794	500,000	-	-	-	(500,000)	
A0725 Rpl Police Bldg Roof	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replace 2-ply SBS roof - Main Roof directly off mechanical room. Existing roof will be at end of 25 year life span in 2026. Replace fall protection equipment, and replace or refurbish the skylight/seals/sealant. Coordinate with roof-top equipment replacements and increase insulation for improved energy efficiency.  Estimated Completion: 2026	-	-	-	450,000	-	450,000	-	-	-	(450,000)	
11037 Pattullo Mitigation	General Fund	Engineering Services	02 Sustainable Transportation	Routine Asset Renewal or Replacement	Scope/Outcome: 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.  Estimated Completion: 2024	278,453	150,000	-	-	-	428,453	-	-	-	(428,453)	
12107 McBride Blvd Safety & Transit	General Fund	Engineering Services	02 Sustainable Transportation	Improvements or New Additions	Scope/Outcome: Detailed design and construction of pedestrian crossing on McBride Blvd north of 8th Ave.  Estimated Completion: 2023	400,000	-	-	-	-	400,000	(200,000)	-	-	(200,000)	
A0716 FRDC Roof rpl	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replace TPO roof and silo wall roof membrane (each are past expected end of life, 25 years). Design in 2025, Construction in 2026. Opportunity to improve energy efficiency and reduce GHG emissions.  Estimated Completion: 2026	-	-	75,000	325,000	-	400,000	-	-	-	(400,000)	
12293 POL rpl Heat pumps	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: The heat pumps are at the end of life and are in need of replacement  Estimated Completion: 2023	381,328	-	-	-	-	381,328	-	-	-	(381,328)	
12433 rpl Dump Truck Unit 130	General Fund	Engineering Services	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Scope/Outcome: 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.  Estimated Completion: 2023	350,000	-	-	-	-	350,000	-	-	-	(350,000)	
A0127 CH rpl Roofing	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: The roof at City Hall is nearing the end of its service life and is in need of replacement. Complete detailed design work and Class A Cost Estimate in 2023, for construction in 2024, to coordinate with HVAC replacement. Project will look to improve the energy performance of the building with increased insulation, and will free up area to be used for a future Urban Solar Garden.  Estimated Completion: 2024	60,000	290,000	-	-	-	350,000	-	-	-	(350,000)	
12108 Rail Signal 501 Boyd Access	General Fund	Engineering Services	08 Ongoing / core business	Improvements or New Additions	Scope/Outcome: Developer obligation to provide railway access at 501 Boyd.  Estimated Completion: 2025	-	-	350,000	-	-	350,000	-	-	-	(350,000)	

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Projects	Fund	Dept	Priority Area	(Routine Renewal or Replace) / (Improvement or New Add)	Project Description	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	Total of 5 year	DCC	Contributions / Grants	Debts	Reserves	Unfunded
A0078 rpl New Holland Tractor Unit 157	General Fund	Engineering Services	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Scope/Outcome: For the replacement of unit 157. This is a 2008 New Holland Tractor with a Bomford head flail mower. This unit will be over 15 years old and beyond its scheduled lifecycle replacement  Estimated Completion: 2023	326,935	-	-	-	-	326,935	-	-	-	(326,935)	
A0656 Rpl Peterbilt / Tymo Street Sweeper Unit #145	General Fund	Engineering Services	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Scope/Outcome: Replacement of Unit #145. This is a 2016 Peterbilt 320 and Tymo street sweeper. This Unit gets used daily and is a very high maintenance vehicle scheduled replacement is for 2026  Estimated Completion: 2026	-	-	-	-	300,000	300,000	-	-	-	(300,000)	
A0625 AC Washroom Fixtures Upgrade Allowance	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: High-use fixtures in public washrooms will reach end of 10 year life expectancy; budget for replacement.  Estimated Completion: 2025	-	-	300,000	-	-	300,000	-	-	-	(300,000)	
A0479 Rpl Western Star Dump Truck Unit #127	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replacement of Unit #127. This is a 2014 Western Star tandem dump truck. It will be more than 10 years old and have high mileage in 2025.  Estimated Completion: 2025	-	-	300,000	-	-	300,000	-	-	-	(300,000)	
A0382 FRDC rpl Roofing	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replace roofing and repair sections of building envelope.  Estimated Completion: 2025	25,000	-	265,000	-	-	290,000	-	-	-	(290,000)	
11192 Cycling & Greenway Network Imp	General Fund	Engineering Services	02 Sustainable Transportation	Improvements or New Additions	Scope/Outcome: Upgrades to existing greenways and bikeways, completion of connectivity gaps, and installation of bike parking, focusing on safety, comfort and convenience.  Estimated Completion: Ongoing	83,956	50,000	50,000	50,000	50,000	283,956	-	-	-	(283,956)	
11909 Transit Priority	General Fund	Engineering Services	02 Sustainable Transportation	Routine Asset Renewal or Replacement	Scope/Outcome: Preparation of bus speed and reliability (BSR) strategy, and implementation of minor BSR projects.  Estimated Completion: Ongoing	130,000	40,000	40,000	30,000	40,000	280,000	-	(14,600)	-	(265,400)	
11685 CH HVAC at Council Chambers	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: The original HVAC system is nearing the end of its service life and is in need of replacement and will provide for better reliability for air supply and ventilation. Opportunity to improve efficiency and reduce GHG emissions.  Estimated Completion: 2024	-	280,000	-	-	-	280,000	-	-	-	(280,000)	
11756 Sustain Transp Promo & Enable	General Fund	Engineering Services	02 Sustainable Transportation	Improvements or New Additions	Scope/Outcome: 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.  Estimated Completion: Ongoing	77,229	50,000	50,000	50,000	50,000	277,229	-	-	-	(277,229)	
A0715 CH Replace Boiler	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Primary heating boiler for City Hall is past end of life. Replace with high-efficiency unit.  Estimated Completion: 2026	-	-	-	270,000	-	270,000	-	-	-	(270,000)	
A0182 rpl John Deere Backhoe Unit #135	General Fund	Engineering Services	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Scope/Outcome: Replacement of Unit #135. This is a 2014 John Deere 410K backhoe. They have a normal lifecycle of 7yrs and 8000hrs, by 2023 it will be overdue for replacement but re-evaluated at that time.  Estimated Completion: 2023	235,000	-	-	-	-	235,000	-	-	-	(235,000)	
12361 CH Bike Parking	General Fund	Engineering Services	02 Sustainable Transportation	Improvements or New Additions	Scope/Outcome: 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 2023.  Estimated Completion: 2023	234,775	-	-	-	-	234,775	-	-	-	(234,775)	
10287 Transportation Counts	General Fund	Engineering Services	02 Sustainable Transportation	Routine Asset Renewal or Replacement	Scope/Outcome: Collection and analysis of transportation data, and MTP monitoring and evaluation.  Estimated Completion: Ongoing	46,237	40,000	40,000	50,000	50,000	226,237	-	-	-	(226,237)	
12306 Queens Park Paving	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: To replace uneven sidewalks and driveway leading to the Sportsplex building to allow universal access and ensure safety to all visitors  Expected Completion: 2023	225,000	-	-	-	-	225,000	-	-	-	(225,000)	
12218 Mobility Studies and Demonstra	General Fund	Engineering Services	02 Sustainable Transportation	Improvements or New Additions	Scope/Outcome: Completion of mobility-related studies, new mobility initiatives, and ongoing operational support for Q to Q Ferry.  Estimated Completion: Ongoing	76,950	45,000	45,000	50,000	-	216,950	-	-	-	(216,950)	

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Projects	Fund	Dept	Priority Area	(Routine Renewal or Replace) / (Improvement or New Add)	Project Description	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	Total of 5 year	DCC	Contributions / Grants	Debts	Reserves	Unfunded
12244 ENG OPS Rpl Building Envelope	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: 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.  Estimated Completion: 2025	11,866	-	200,000	-	-	211,866	-	-	-	(211,866)	
12292 FRDC Escalator and Elevator	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: 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.  Estimated Completion: 2023	210,000	-	-	-	-	210,000	-	-	-	(210,000)	
12392 POL Lobby Reno P2	General Fund	Engineering Services	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Scope/Outcome: Conclusion of lobby renovation to provide accessible space for Victim Services that has privacy and separation from other operations.  Estimated Completion: 2023	205,924	-	-	-	-	205,924	-	-	-	(205,924)	
A0628 AC Sanitary and Storm Sewer	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Scheduled replacement of 4 pump systems, motors, pumps, float controllers, control units.  Estimated Completion: 2025	-	-	200,000	-	-	200,000	-	-	-	(200,000)	
A0390 Eng OPS Rpl Heating/Ventilation	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replace/refurbish make-up air unit and RTU as the units have reached the end of their service life.  Estimated Completion: 2025	-	100,000	100,000	-	-	200,000	-	-	-	(200,000)	
A0672 Master Transportation Plan Update	General Fund	Engineering Services	02 Sustainable Transportation	Routine Asset Renewal or Replacement	Scope/Outcome: Refresh of MTP  Estimated Completion: 2026	-	-	-	200,000	-	200,000	-	-	-	(200,000)	
10065 Accessibility Improvements	General Fund	Engineering Services	02 Sustainable Transportation	Routine Asset Renewal or Replacement	Scope/Outcome: Implementation of spot improvements to enhance public realm accessibility.  Expected Completion: Ongoing	46,017	25,000	25,000	50,000	50,000	196,017	-	-	-	(196,017)	
A0562 QB Main Roof Replacement - 2 Ply SBS	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replace roof and flashing at Queensborough firehall as the roofing system is nearing the end of service life  Estimated Completion: 2025	-	20,000	175,000	-	-	195,000	-	-	-	(195,000)	
12039 Asset Management	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Improvements or New Additions	Scope/Outcome: 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 2024 Solid waste AMP LOS + Risk Analysis 2025 Fleet AMP 2026 IT AMP support  Estimated Completion: 2027 - Multi-year	59,203	25,000	50,000	10,000	50,000	194,203	-	-	-	(194,203)	
11752 Boyd/Duncan Inter & Signal	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Improvements or New Additions	Scope/Outcome: Access improvements required for adjacent development projects in Queensborough (i.e. Beedie, Elegante Homes). Design and construction.  Estimated Completion: 2023	189,584	-	-	-	-	189,584	-	-	-	(189,584)	
A0360 Rpl 2017 John Deer Backhoe Unit #115	General Fund	Engineering Services	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Scope/Outcome: Replacement of Unit #115. This is a 2017 John Deere 410L backhoe. They have a normal lifecycle of 7yrs and 8000hrs, by 2024 it would be overdue for replacement, but re-evaluate at that time.  Estimated Completion: 2024	-	185,000	-	-	-	185,000	-	-	-	(185,000)	
A0357 Rpl 2016 Freightliner Tow Truck Unit #76	General Fund	Engineering Services	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Scope/Outcome: Unit #76 replacement. This unit is a 2016 Freightliner flat deck tow truck. Replacement is based on a 4 year life cycle. 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 extended 3 years.  Estimated Completion: 2024	-	180,000	-	-	-	180,000	-	-	-	(180,000)	
12302 Columbia Stn Parkade Elevator	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Elevator pit drainage at the Columbia Station Parkade, and Elevator repair  Estimated Completion: 2023	173,972	-	-	-	-	173,972	-	-	-	(173,972)	

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12330 rpl Dodge Tow Truck Unit 75	General Fund	Engineering Services	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Scope/Outcome: Unit #75 replacement. This unit is a 2016 Dodge 5500 diesel 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 has been delayed 1 more year.  Estimated Completion: 2023	160,000	-	-	-	-	160,000	-	-	-	(160,000)	
A0626 AC Fire Detection and Alarm replacement of controls	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replace controller, smoke and heat detectors on VESDA system.  Estimated Completion: 2025	-	-	150,000	-	-	150,000	-	-	-	(150,000)	
A0216 QPA Reroof - front lobby and washrooms	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: This section of the roof covers the front lobby, main washrooms and concession areas. This roof was last reroofed in 1995. Note: Coordination required with accessibility study/potential for elevator installation.  Estimated Completion: 2025	-	-	150,000	-	-	150,000	-	-	-	(150,000)	
A0728 Works Yard Future Needs Assessment / Strategic Plan	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Improvements or New Additions	Scope/Outcome: Full review of space and operational needs, for staff and equipment, including Engineering Operations and Electrical Utility. Creation of a strategic plan for growth to support the City's growing population, aging infrastructure, and Climate Action goals.  Estimated Completion: 2025	-	-	150,000	-	-	150,000	-	-	-	(150,000)	
12297 CH Exterior Lighting	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: 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.  Estimated Completion: 2023	150,000	-	-	-	-	150,000	-	-	-	(150,000)	
12421 Automated Brine Maker	General Fund	Engineering Services	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Scope/Outcome: 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.  Estimated Completion: 2023	150,000	-	-	-	-	150,000	-	-	-	(150,000)	
12434 rpl Ford Tow Truck Unit 74	General Fund	Engineering Services	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Scope/Outcome: 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.  Estimated Completion: 2023	150,000	-	-	-	-	150,000	-	-	-	(150,000)	
12405 Asset Mgmt Plan for Facilities	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Engage consultant to write the Asset Management Plan for the Facilities Asset Class.  Estimated Completion: 2023	144,513	-	-	-	-	144,513	-	-	-	(144,513)	
12304 CH east side elevator damage	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Elevator repair and refurbishment - existing east elevator is out of service and requires repair.  Estimated Completion: 2023	135,000	-	-	-	-	135,000	-	-	-	(135,000)	
A0392 CHSE Electrical Maintenance	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replace/rebuild emergency generator and replace sections of existing electrical wiring.  Estimated Completion: 2023	122,000	-	-	-	-	122,000	-	-	-	(122,000)	
A0379 GB Firehall Building Envelope Maintenance	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Repairs/repaint brick wall and caulking of roof flashing.  Estimated Completion: 2025	-	40,000	80,000	-	-	120,000	-	-	-	(120,000)	
11985 Fac Hazardous Material Survey	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Hazardous Material Survey required to comply with WorkSafe Regulations  Estimated Completion: 2023	116,600	-	-	-	-	116,600	-	-	-	(116,600)	
10716 Signal Timing Rev/Corridor Stu	General Fund	Engineering Services	02 Sustainable Transportation	Routine Asset Renewal or Replacement	Scope/Outcome: Signal timing analysis at various locations, as needed to improve operations and safety.  Estimated Completion: Ongoing	35,000	20,000	20,000	20,000	20,000	115,000	-	-	-	(115,000)	
A0748 Affordable Housing Off-site Active Transportation Infrastructure	General Fund	Engineering Services	01 Affordable Housing	Improvements or New Additions	Scope/Outcome: Design and implementation of off-site active transportation infrastructure committed as part of Council approval of 823-841 Sixth St affordable housing project.  Estimated Completion: 2023	115,000	-	-	-	-	115,000	-	-	-	(115,000)	

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A0566 ENG OPS Electrical Offices - rpl Exterior Windows	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Exterior windows are nearing end of life; replacement windows will improve energy performance and occupant comfort; 5-10 yr cost recovery through reduced operating expense. Estimated Completion: 2026	-	-	-	110,000	-	110,000	-	-	-	(110,000)	
11912 Speed Humps	General Fund	Engineering Services	02 Sustainable Transportation	Improvements or New Additions	Scope/Outcome: Installation of speed humps approved through Speed Hump Program. Estimated Completion: Ongoing	20,000	20,000	20,000	20,000	20,000	100,000	-	-	-	(100,000)	
A0393 QCC Rpl HVAC Units	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replace 30 tonne unit that has reached the end of its service life. Estimated Completion: 2025	-	-	100,000	-	-	100,000	-	-	-	(100,000)	
11590 Natural Environment Enhancemen	General Fund	Engineering Services	03 Environment and Climate Change	Routine Asset Renewal or Replacement	Scope/Outcome: To support environmental enhancement along watercourse corridors including the Brunette River/Glenbrook Ravine and invasive species management and to commence natural asset management. Estimated Completion: Ongoing	29,035	30,000	20,000	20,000	-	99,035	-	-	-	(99,035)	
11038 Crosstown Greenway Improvement	General Fund	Engineering Services	02 Sustainable Transportation	Improvements or New Additions	Scope/Outcome: 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 Estimated Completion: 2023	98,837	-	-	-	-	98,837	-	(50,000)	-	(48,837)	
A0505 MPA Stucco Repair	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: To repair & replace 45 year old Stucco on the upper north and south walls Estimated Completion: 2025	25,000	-	70,000	-	-	95,000	-	-	-	(95,000)	
12190 Biodivers & Natural Area Strat	General Fund	Engineering Services	03 Environment and Climate Change	Routine Asset Renewal or Replacement	Scope/Outcome: 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. Estimated Completion: Ongoing	34,194	20,000	20,000	20,000	-	94,194	-	-	-	(94,194)	
12167 6th Street Ped/Bike Overpass	General Fund	Engineering Services	02 Sustainable Transportation	Improvements or New Additions	6th Street Pedestrian Overpass - cost difference between elevator and ramp, per DA with Bosa. Payment anticipated in 2020 (playground replacement budgeted separately in Parks)	92,467	-	-	-	-	92,467	-	-	-	(92,467)	
11131 Rpl Traffic Controller	General Fund	Engineering Services	08 Ongoing / core business	Routine Asset Renewal or Replacement	Scope/Outcome: Replacement of outdated signal controllers with upgraded equipment to improve functionality and signal operations. Estimated Completion: Ongoing	7,160	20,000	20,000	20,000	20,000	87,160	-	-	-	(87,160)	
A0383 FRDC rpl Canopy	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replace fabric canopy. Estimated Completion: 2025	-	-	85,000	-	-	85,000	-	-	-	(85,000)	
A0095 ENG OPS rpl overhead doors	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replace overhead doors, tracks, motors and spring assemblies. The doors and their components are beyond their useful life and should have been replaced in 2011. The existing doors are deteriorating, have no insulating value, and the hardware and springs will continue to fail reducing efficiency and possibly preventing of access and egress of the equipment during an emergency.. Estimated Completion: 2025	-	-	81,000	-	-	81,000	-	-	-	(81,000)	
A0765 2015 Tennant Mini Sweeper Unit #141	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Year Purchased: 2015 KM Driven: 56 Hours Purpose of Use: Yard Maintenance New Vehicle Type (EV or Gas): EV Order Place (in Year): 2027 Vehicle Deliver (in Year): 2027	-	-	-	-	80,000	80,000	-	-	-	(80,000)	
11755 Bus Stop Improvements	General Fund	Engineering Services	02 Sustainable Transportation	Routine Asset Renewal or Replacement	Scope/Outcome: Completion of accessibility improvements to bus stops, installation of bus benches, and minor improvements to transit-related street infrastructure. Estimated Completion: Ongoing	50,000	10,000	10,000	-	10,000	80,000	-	-	-	(80,000)	
A0377 GB Firehall HVAC Maintenance	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replace make-up air unit heaters. Estimated Completion: 2023	80,000	-	-	-	-	80,000	-	-	-	(80,000)	
12360 AC Glass Canopy Replacement	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replace broken laminated tempered glass canopy panels on exterior of building. Estimated Completion: 2023	80,000	-	-	-	-	80,000	-	-	-	(80,000)	

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12245 LIB WE FH rpl Electrical Distr	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: The electrical wiring and electrical panel in the old section of the building are beyond their life expectancy. Circuits to be documented and labelled. Estimated Completion: 2027	-	-	-	-	79,000	79,000	-	-	-	(79,000)	
A0558 Ballroom Movable Wall System	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: 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. Estimated Completion: 2023	75,000	-	-	-	-	75,000	-	-	-	(75,000)	
11940 rpl F250 Super Duty Unit 161	General Fund	Engineering Services	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Scope/Outcome: Unit 161 Sign truck; scheduled replacement at a 10 year lifecycle or 100,000km. Due to low kilometers the replacement was extended to 2021 Estimated Completion: 2023	70,000	-	-	-	-	70,000	-	-	-	(70,000)	
12389 Glenbrook FH Brick Repointing	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Building envelope repair to address water ingress issue and brick repointing. Estimated Completion: June 2023	68,861	-	-	-	-	68,861	-	-	-	(68,861)	
12367 QB Transportation Study	General Fund	Engineering Services	02 Sustainable Transportation	Routine Asset Renewal or Replacement	Scope/Outcome: Preparation of Queensborough Transportation Study. Estimated Completion: 2023	68,382	-	-	-	-	68,382	-	-	-	(68,382)	
11582 CH Major Reno	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: 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. Estimated Completion: 2023	65,586	-	-	-	-	65,586	-	-	-	(65,586)	
A0380 LIB Elevator	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replace hydraulic elevator controls. Estimated Completion: 2023	44,000	-	-	-	21,000	65,000	-	-	-	(65,000)	
12315 Cemetery Shed Replacement	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: 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. Estimated Completion: June 2023	60,254	-	-	-	-	60,254	-	-	-	(60,254)	
A0759 2017 Chev Silverado 4WD Unit #50	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Year Purchased: 2017 KM Driven: 46271 Purpose of Use: Fleet Service Truck Mobile Repair New Vehicle Type (EV or Gas): EV Order Place (in Year): 2027 Vehicle Deliver (in Year): 2027	-	-	-	-	60,000	60,000	-	-	-	(60,000)	
12149 Sapperton Stn Elevator Study	General Fund	Engineering Services	02 Sustainable Transportation	Improvements or New Additions	Scope/Outcome: 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. Estimated Completion: 2023	60,000	-	-	-	-	60,000	-	-	-	(60,000)	
A0495 QP Centennial Lodge rpl Furnace	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replacement of 4 furnaces that supply heat to the main hall, preschool, and art gallery. These furnaces were installed in 2004 Estimated Completion: 2025	-	-	60,000	-	-	60,000	-	-	-	(60,000)	
A0572 QP Stadium Roof Covering - 2 Ply SBS	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replace Grandstand Roof (Field side of sloped canopy). Estimated Completion: 2025	-	-	60,000	-	-	60,000	-	-	-	(60,000)	
A0594 Rpl Chevy Equinox Unit #10	General Fund	Engineering Services	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Scope/Outcome: Replacement of Unit #10 Chevy Equinox is a pool vehicle used at City Hall for company business and travel. It was originally scheduled for 10yr replacement, but will be re-evaluate again closer to 2025 Estimated Completion: 2025	-	-	60,000	-	-	60,000	-	-	-	(60,000)	
A0595 Rpl Ford C-Max Unit #11	General Fund	Engineering Services	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Scope/Outcome: Replacement of Unit #11. This is a 2014 Ford C-Max hybrid vehicle. It will be over 10 years old and due for scheduled replacement in 2025. Re-evaluate closer to 2025. Estimated Completion: 2025	-	-	60,000	-	-	60,000	-	-	-	(60,000)	



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A0596 Rpl Nissan Rogue Unit #118	General Fund	Engineering Services	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Scope/Outcome: Replacement of Unit #118. a 2015 Nissan Rogue. This vehicle will be 10yrs old and due for replacement. Will re-evaluate closer to 2025. Estimated Completion: 2025	-	-	60,000	-	-	60,000	-	-	-	(60,000)	
A0597 Rpl Ford F250 Pick-up Unit #170	General Fund	Engineering Services	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Scope/Outcome: Replacement of Unit #170 a 2015 Ford F250 pick-up with power lift gate. This truck will be over 10yr old in 2025. Replacement will be re-evaluated closer to time. Estimated Completion: 2025	-	-	60,000	-	-	60,000	-	-	-	(60,000)	
A0655 Rpl Chevy Volt Electric Unit #110	General Fund	Engineering Services	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Scope/Outcome: Replacement of Unit #110. This is a 2018 electric vehicle that for most of it's life was driven home daily. It was initially scheduled for replacement in 8yrs in 2026. Will re-evaluate closer to due date. Estimated Completion: 2027	-	-	-	3,000	52,000	55,000	-	-	-	(55,000)	
A0262 Replace Toro Electric Utility vehicle Unit #14	General Fund	Engineering Services	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Scope/Outcome: Replacement of Unit #14. This is an 2012 electric utility vehicle with a dump box. It will be more than 10 years old and have surpassed its lifecycle and that of the batteries. Estimated Completion: 2023	55,000	-	-	-	-	55,000	-	-	-	(55,000)	
A0747 Electric SUV for Facilities Maintenance	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Improvements or New Additions	Scope/Outcome: The Facilities Maintenance team is responsible for the preventative maintenance, servicing and efficient operation of over 50 civic buildings and properties located all over the City, including City Hall, the Library, Police Services, Fire Halls, community centres, parks washrooms and more. In order to service this ever growing portfolio (Massey Theatre, Sportsplex, additional area at City Hall, new Riverwalk Child Care building, etc) and to deliver on Bold Step #1 of reducing corporate GHG emissions which largely come from buildings, our team needs to grow from 1 to 2 facility maintenance workers, and an additional vehicle is needed to allow for timely response to service calls in multiple locations. The resourcing of our facility maintenance team is integral to the development of our Asset Management Plan for Facilities. Estimated Completion: 2023	55,000	-	-	-	-	55,000	-	-	-	(55,000)	
12082 Mtce Management System	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Develop pilot CMMS for automated maintenance activities tracking and reporting for above ground assets. Estimated Completion: 2027+ Multi-year project	26,556	10,000	5,000	5,000	5,000	51,556	-	-	-	(51,556)	
11900 Bus Shelters	General Fund	Engineering Services	02 Sustainable Transportation	Routine Asset Renewal or Replacement	Scope/Outcome: Installation of new bus shelters. Estimated Completion: Ongoing	10,000	10,000	10,000	10,000	10,000	50,000	-	-	-	(50,000)	
12406 Facility Space Planning Strate	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Engage consultant for Facility Space Planning Strategy to support future planning, operational efficiency and delivery of core services. Estimated Completion: 2023	50,000	-	-	-	-	50,000	-	-	-	(50,000)	
A0560 Uninterruptible Power Supply	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replace/refurbish current UPS system as part of cyclical maintenance Estimated Completion: 2025	-	-	50,000	-	-	50,000	-	-	-	(50,000)	
A0391 CHSE Rpl Exterior Windows	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Exterior windows are nearing end of life; replacement windows will improve energy performance and occupant comfort; 5-10 yr cost recovery through reduced operating expense. Estimated Completion: 2023	50,000	-	-	-	-	50,000	-	-	-	(50,000)	
11691 Uptown Library Building Reno	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: 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. Estimated Completion: 2023	50,000	-	-	-	-	50,000	-	-	-	(50,000)	
12365 Queens Park Bandshell	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Roof rehabilitation and repairs to water damaged envelope components and doors. Estimated Completion: 2023	49,599	-	-	-	-	49,599	-	-	-	(49,599)	
A0478 Rpl Nissan Frontier Unit #124	General Fund	Engineering Services	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Scope/Outcome: Replacement of Unit #124. This is a 2016 Nissan Frontier converted to propane used for the beat. This truck will be 10 years old and overdue for replacement in 2027. Estimated Completion: 2027	-	-	-	-	45,000	45,000	-	-	-	(45,000)	

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A0762 2016 Nissan Frontier Unit #69	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Year Purchased: 2017 KM Driven: 66356 Purpose of Use: Parking Control New Vehicle Type (EV or Gas): EV Order Place (in Year): 2027 Vehicle Deliver (in Year): 2027	-	-	-	-	45,000	45,000	-	-	-	-	(45,000)
A0763 2016 Nissan Frontier 4WD Unit #109	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Year Purchased: 2017 KM Driven: 70573 Purpose of Use: Sanitation Beat New Vehicle Type (EV or Gas): EV Order Place (in Year): 2027 Vehicle Deliver (in Year): 2027	-	-	-	-	45,000	45,000	-	-	-	-	(45,000)
A0764 2017 Nissan Frontier Unit #122	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Year Purchased: 2017 KM Driven: 81324 Purpose of Use: Sanitation Beat New Vehicle Type (EV or Gas): EV Order Place (in Year): 2027 Vehicle Deliver (in Year): 2027	-	-	-	-	45,000	45,000	-	-	-	-	(45,000)
12458 Rpl 2015 Nissan Unit# 108	General Fund	Engineering Services	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Scope/Outcome: Replacement of Unit #108. This is a 2015 Nissan Pick-up used for the street and park maintenance. This truck will have surpassed its lifecycle when replaced in 2025.  Estimated Completion: 2025	-	-	45,000	-	-	45,000	-	-	-	-	(45,000)
A0358 Rpl 2015 Nissan Pick-up Unit #106	General Fund	Engineering Services	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Scope/Outcome: Replacement of Unit #106. This is a 2015 Nissan Pick-up used for the street and park maintenance. This truck will have surpassed its lifecycle when replaced in 2025.  Estimated Completion: 2025	45,000	-	-	-	-	45,000	-	-	-	-	(45,000)
A0476 Rpl Ford C-Max Unit #12	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replacement of Unit #12. This is a 2014 Ford C-Max hybrid vehicle. It will be over 10 years old and due for scheduled replacement in 2024.  Estimated Completion: 2024	-	45,000	-	-	-	45,000	-	-	-	-	(45,000)
A0761 2016 Ford C-Max Hybrid Unit #66	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Year Purchased: 2017 KM Driven: 54405 Purpose of Use: Parking Control New Vehicle Type (EV or Gas): EV Order Place (in Year): 2027 Vehicle Deliver (in Year): 2027	-	-	-	-	40,000	40,000	-	-	-	-	(40,000)
A0760 2016 Ford C-Max Hybrid (was 116) Unit #64	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Year Purchased: 2017 KM Driven: 45562 Purpose of Use: Parking Control New Vehicle Type (EV or Gas): EV Order Place (in Year): 2027 Vehicle Deliver (in Year): 2027	-	-	-	-	40,000	40,000	-	-	-	-	(40,000)
12388 CH Security and Access Upgrade	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Improvements or New Additions	Scope/Outcome: Replace obsolete door access hardware throughout remainder of building and upgrade security programming.  Estimated Completion: 2023	40,000	-	-	-	-	40,000	-	-	-	-	(40,000)
A0561 CH Flooring - Carpet	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replace carpet - 2nd floor east wing  Estimated Completion: 2025	-	-	40,000	-	-	40,000	-	-	-	-	(40,000)
A0183 rpl Sander Unit #167	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replacement of Unit #167. This is a 2008 full size self-loading sander for truck 130.  Estimated Completion: 2026	-	-	-	40,000	-	40,000	-	-	-	-	(40,000)
A0184 rpl Sander Unit #169	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replacement of Unit #169. This is a 2008 full size self-loading sander for truck 127.  Estimated Completion: 2026	-	-	-	40,000	-	40,000	-	-	-	-	(40,000)
12213 Equipment Fund – Mutz	General Fund	Engineering Services	07 Organizational Effectiveness	Improvements or New Additions	Scope/Outcome: Donated Equipment Fund - provide high quality equipment for immediate use towards the wellbeing of animals in the city's care.  Estimated Completion: 2023	36,840	-	-	-	-	36,840	-	(37,254)	-	414	
11910 Agnes Greenway	General Fund	Engineering Services	02 Sustainable Transportation	Improvements or New Additions	Scope/Outcome: Planning, Stakeholder Engagement, Detailed Design of Agnes Greenway between Pattullo Bridge and Carnarvon @ Lorne.  Estimated Completion: 2023	36,670	-	-	-	-	36,670	-	-	-	-	(36,670)
A0563 Interior and Exterior Walls Finishing	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Repaint/Stain Wooden Siding and Repaint interior walls, ceilings and trim as needed throughout the building.  Estimated Completion: 2024	-	35,000	-	-	-	35,000	-	-	-	-	(35,000)

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12366 DCC Update	General Fund	Engineering Services	08 Ongoing / core business	Routine Asset Renewal or Replacement	Scope/Outcome: Support for on going DCC program and minor updates. 2024 - proposed Major Update (parks), estimate (80K) based on 2020-2022 major update Estimated Completion: 2024	4,217	-	-	-	30,000	34,217	-	-	-	(34,217)	
11911 BFRG Braid St.	General Fund	Engineering Services	02 Sustainable Transportation	Improvements or New Additions	Scope/Outcome: BFRG Braid St section, Phase 3 construction, including completion of the Multi-use path to the bus road, and rail crossing safety improvements. Estimated Completion: December 2022	33,004	-	-	-	-	33,004	-	-	-	(33,004)	
A0378 GB Firehall rpl Doors	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: QC-FH replace/refurbish 6 overhead bay doors. Estimated Completion: 2025	-	-	30,000	-	-	30,000	-	-	-	(30,000)	
12086 Fixed License Plate Readers	General Fund	Engineering Services	07 Organizational Effectiveness	Improvements or New Additions	Scope/Outcome: 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. Estimated Completion: 2023	26,476	-	-	-	-	26,476	-	-	-	(26,476)	
A0766 Roller Trailer drop down Unit #176	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replace Roller Trailer drop down Unit #176 Year Purchased: 2015	-	-	-	-	25,000	25,000	-	-	-	(25,000)	
12437 rpl Exmark 52" Mower Unit 211	General Fund	Engineering Services	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Scope/Outcome: 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. Estimated Completion: 2023	25,000	-	-	-	-	25,000	-	-	-	(25,000)	
A0373 AC Rpl Electrical Capacitors	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replace power factor capacitors located in main electrical vault Estimated Completion: 2025	-	-	25,000	-	-	25,000	-	-	-	(25,000)	
A0717 Glenbrook Interior Painting	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Scheduled repainting of all interior walls (20 years since last done) Estimated Completion: 2026	-	-	-	25,000	-	25,000	-	-	-	(25,000)	
A0729 CHSE Replace Kitchen Grease Trap	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replace unit. In 2017 it was noted that this is a large unit located outside the building. Replacement at end of life should be prioritized as any grease passover caused by its failure will have a very negative effect on the older drainage system serving this building. Estimated Completion: 2026	-	-	-	25,000	-	25,000	-	-	-	(25,000)	
A0480 Rpl Air Compressor Trailer Unit #166	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replacement of Unit #166. This is a 2012 air compressor trailer. This will be over 12 years old and scheduled for replacement in 2024. Estimated Completion: 2024	-	25,000	-	-	-	25,000	-	-	-	(25,000)	
A0376 GB Firehall Security Maintenance	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Access control/security system. Programmable door lock control devices need to be replaced. Estimated Completion: 2024	-	24,000	-	-	-	24,000	-	-	-	(24,000)	
12436 rpl Nissan Leaf Unit 120	General Fund	Engineering Services	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Scope/Outcome: 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. Estimated Completion: 2023	23,257	-	-	-	-	23,257	-	-	-	(23,257)	
11925 QB Transportation QT3 Howes St	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Improvements or New Additions	Scope/Outcome: QB Transportation DCC QT3 Howes Street from Salter Street to Ewen Ave Expected Completion: 2023	21,785	-	-	-	-	21,785	-	-	-	(21,785)	
11476 Fleet Service small tools	General Fund	Engineering Services	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Scope/Outcome: 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. Estimated Completion: Ongoing	7,602	7,000	7,000	-	-	21,602	-	-	-	(21,602)	
11629 Fleet Maintenance	General Fund	Engineering Services	08 Ongoing / core business	Routine Asset Renewal or Replacement	Scope/Outcome: contingency funds Estimated Completion: 2023	20,000	-	-	-	-	20,000	-	-	-	(20,000)	
A0721 Accessibility Improvements	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Fund to improve accessibility across all facilities (proposed as an annual budget item). Estimated Completion: 2026	-	-	-	20,000	-	20,000	-	-	-	(20,000)	

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A0570 Domestic Water Heater	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replace the two Hot Water Heaters in the Mechanical Room - West Side of the Gymnasium Estimated Completion: 2025	-	-	20,000	-	-	20,000	-	-	-	-	(20,000)
A0730 MPA rpl Washroom Partitions	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replace washroom partitions (30 year planned replacement) Estimated Completion: 2026	-	-	-	20,000	-	20,000	-	-	-	-	(20,000)
A0731 QCC rpl Grease Trap	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Scheduled replacement of grease trap (combine with Century House project) Estimated Completion: 2026	-	-	-	20,000	-	20,000	-	-	-	-	(20,000)
A0657 Rpl Sander Unit #686	General Fund	Engineering Services	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Scope/Outcome: Replacement of Unit #686. This is a 2011 sander for Unit #945. It will be over 15yrs old and require replacement in 2026. Estimated Completion: 2026	-	-	-	20,000	-	20,000	-	-	-	-	(20,000)
A0571 QPA Fire Alarm - Sprinkler System	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Retrofit components of the fire sprinkler equipment. Estimated Completion: 2024	-	16,000	-	-	-	16,000	-	-	-	-	(16,000)
12342 AC Exterior Wall Maintenance	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: North Side Wall Maintenance - repair to brick envelope. Estimated Completion: 2023	15,000	-	-	-	-	15,000	-	-	-	-	(15,000)
A0714 CH Mechanical Room Domestic Hot Water Heater	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replace the water heater in the main mechanical room, basement (existing unit will be at end of life) with electrical on-demand unit. Estimated Completion: 2026	-	-	-	15,000	-	15,000	-	-	-	-	(15,000)
A0726 POL Refurbish Elevator Cab	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Scheduled refurbishment of elevator cab (25 year cycle) Estimated Completion: 2026	-	-	-	15,000	-	15,000	-	-	-	-	(15,000)
A0264 Replace 2010 Titan Trailer Unit #234	General Fund	Engineering Services	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Scope/Outcome: Replacement of Unit #234. This is a 2010 Titan tilt trailer and will be over 12 years old and surpassed the typical lifecycle of a trailer. Estimated Completion: 2025	-	-	15,000	-	-	15,000	-	-	-	-	(15,000)
A0265 Replace 2010 Titan Trailer Unit #286	General Fund	Engineering Services	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Scope/Outcome: Replacement of Unit #286. This is a 2010 Titan tilt trailer and will be more than 12 years old and surpassed the typical lifecycle of a trailer. Estimated Completion: 2025	-	-	15,000	-	-	15,000	-	-	-	-	(15,000)
A0361 Rpl 2000 Sander Unit #173	General Fund	Engineering Services	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Scope/Outcome: Replacement of Unit #173 a 2000 sander Unit for the dump truck Unit #125. This Unit will be 23yrs old and due for scheduled replacement Estimated Completion: 2025	-	-	15,000	-	-	15,000	-	-	-	-	(15,000)
A0481 Rpl Sander for Unit #686	General Fund	Engineering Services	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Scope/Outcome: Replacement of Unit #686. This is a 2009 sander for Unit #685. It will be more than 15years old when scheduled for replacement in 2026. Estimated Completion: 2026	-	-	-	15,000	-	15,000	-	-	-	-	(15,000)
A0598 Rpl Exmark 52" Mower Unit #214	General Fund	Engineering Services	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Scope/Outcome: Replacement of Unit #214. This is a self-propelled 52" walk behind mower. It will be over 10 years old and due for replacement. Estimated Completion: 2025	-	-	15,000	-	-	15,000	-	-	-	-	(15,000)
A0599 Rpl Sander Unit #946	General Fund	Engineering Services	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Scope/Outcome: Replacement of Unit #946. This is a 2010 sander for Unit #945. It will be over 15years old and require replacement in 2025. Estimated Completion: 2025	-	-	15,000	-	-	15,000	-	-	-	-	(15,000)
12420 Sign Shop Rollover Table	General Fund	Engineering Services	07 Organizational Effectiveness	Improvements or New Additions	Scope/Outcome: 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. Estimated Completion: 2023	8,936	-	-	-	-	8,936	-	-	-	-	(8,936)
12183 CH IT Server Room A/C Rpl	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replace server room A/C primer unit to provide critical support for IT services. Estimated Completion: 2023	6,653	-	-	-	-	6,653	-	-	-	-	(6,653)
12318 rpl Ford F650 Power Lift Gate	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replacement of Unit #131. This is a 2008 Ford F650 with a unique rear box that dumps and has a power lift gate on the side. It is used for the sidewalk streets crew. This truck will be 13 years old and has required frequent maintenance and repair. Estimated Completion: 2022	537	-	-	-	-	537	-	-	-	-	(537)

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12363 Museums and Archive Building	General Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: 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.  Estimated Completion: 2022	350	-	-	-	-	350	-	-	-	(350)	
12172 rpl Sander Unit 290	General Fund	Engineering Services	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Scope/Outcome: Replacement of Unit #290 a 2004 sander Unit for the dump truck Unit #289. This Unit will be 15yrs old and due for scheduled replacement  Estimated Completion: July 2022	230	-	-	-	-	230	-	-	-	(230)	
A0768 2010 Pierce Platform Fire Truck Unit #454	General Fund	Fire	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Year Purchased: 2011 KM Driven: 4790 Hours/51756 Purpose of Use: Fire Rescue Truck New Vehicle Type (EV or Gas): Gas Order Place (in Year): 2027 Vehicle Deliver (in Year): 2027	-	-	-	-	1,200,000	1,200,000	-	-	-	(1,200,000)	
A0684 Rpl Spartan Rescue Truck Unit #450	General Fund	Fire	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Project Scope/Outcome: Replace U450 - rpl Spartan Rescue Truck Year: 2013 Procurement - Electric: Gas Estimated In Service Date: 2023	1,000,000	-	-	-	-	1,000,000	-	-	-	(1,000,000)	
A0482 Rpl Fire Truck Unit #406	General Fund	Fire	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Project Scope/Outcome: Replace U406 - Rpl Fire Truck Year: 2004 Procurement - Electric: Hybrid  Estimated In Service Date: 2025	-	860,000	-	-	-	860,000	-	-	-	(860,000)	
A0769 2012 Pierce PUC Pumper Eng 3 Unit #455	General Fund	Fire	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Year Purchased: 2012 KM Driven: 7296 Hours/78902 Purpose of Use: Fire Rescue Truck New Vehicle Type (EV or Gas): Gas Order Place (in Year): 2027 Vehicle Deliver (in Year): 2027	-	-	-	-	800,000	800,000	-	-	-	(800,000)	
A0770 2012 Freightliner Pierce Responder Eng 4 Unit #456	General Fund	Fire	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Year Purchased: 2012 KM Driven: 1815 Hours/47618 Purpose of Use: Fire Rescue Truck New Vehicle Type (EV or Gas): Gas Order Place (in Year): 2027 Vehicle Deliver (in Year): 2027	-	-	-	-	500,000	500,000	-	-	-	(500,000)	
10018 Turnout Gear Replace Program	General Fund	Fire	08 Ongoing / core business	Routine Asset Renewal or Replacement	Project Scope/Outcome: On average, the department replaces 22 sets of (Fire Turn Out Gear- TOG) every years on top of 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 of 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.  Project Phase: Planning/Procure  Estimated Completion: Ongoing	95,000	95,000	95,000	100,000	100,000	485,000	-	-	-	(485,000)	
11261 Struct Collapse equip updates	General Fund	Fire	08 Ongoing / core business	Routine Asset Renewal or Replacement	Project Scope/Outcome: 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.  Project Phase: Procure  Estimated Completion: Ongoing	40,000	40,000	40,000	45,000	45,000	210,000	-	-	-	(210,000)	
11575 Hazardous Material Response	General Fund	Fire	08 Ongoing / core business	Routine Asset Renewal or Replacement	Project Scope/Outcome: Ongoing support of the Hazardous Material Response Team that require replacement of PPE that has exceeded its manufacturers recommended replacement schedule. This include consumables and equipment, certified CBRN entry suits and detection equipment. The Hazardous Materials Program is supported by a comprehensive training program utilizing external training providers.  Estimated Completion: Ongoing	25,000	25,000	25,000	50,000	50,000	175,000	-	-	-	(175,000)	

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10017 Scott Bottle Replace Program	General Fund	Fire	08 Ongoing / core business	Routine Asset Renewal or Replacement	Project Scope/Outcome: Annual Replacement of SCBA (Self Contained Breathing Apparatus) per WorkSafeBC, NFPA and Manufacturer's specifications and based on a maximum life expectancy of 15 years. Costs include installation of a 'heads up display' to all SCBA mask assemblies and annual flow tests after usage in extreme conditions. Life cycling these SCBA reduces a one time large Capital expense every 5 years.  Estimated Completion: Ongoing	26,000	26,000	26,000	26,000	26,000	130,000	-	-		(130,000)	
A0658 Rpl International Van Unit #404	General Fund	Fire	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Project Scope/Outcome: Replace U404 - rpl International Van Year: 1997 Procurement - Electric: Yes  Estimated In Service Date: 2026	-	-	-	125,000	-	125,000	-	-		(125,000)	
11465 GB Firehall EOC Infra upgrade	General Fund	Fire	08 Ongoing / core business	Routine Asset Renewal or Replacement	Project Scope/Outcome: replace and upgrade technology/infrastructure in both the mobile command unit as well as Emergency Operation Centre, EOC at City Hall. Level 1 and 2 EOC at Glenbrooke requires ongoing maintenance and upgrades. Level 3 will be based at City Hall.  Project Phase: Procure/Install  Estimated Completion: Ongoing	20,000	25,000	25,000	25,000	25,000	120,000	-	-		(120,000)	
11262 SCBA Mask rpl program	General Fund	Fire	08 Ongoing / core business	Routine Asset Renewal or Replacement	Project Scope/Outcome: 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.  Project Phase: Procure  Estimated Completion: Ongoing	21,000	21,000	21,000	21,000	21,000	105,000	-	-		(105,000)	
11360 Hose and Equipment	General Fund	Fire	08 Ongoing / core business	Routine Asset Renewal or Replacement	Project Scope/Outcome: 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.  Estimated Completion: Ongoing	22,221	20,000	20,000	20,000	20,000	102,221	-	-		(102,221)	
11359 Hydraulic Rescue Tools	General Fund	Fire	08 Ongoing / core business	Routine Asset Renewal or Replacement	Project Scope/Outcome: 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.  Project Phase: Procure  Estimated Completion: Ongoing	20,000	20,000	20,000	20,000	20,000	100,000	-	-		(100,000)	
A0185 rpl Chevy Equinox Unit 480	General Fund	Fire	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Project Scope/Outcome: Replace U480 - rpl Chevy Equinox Year: 2013 Procurement - Electric: Yes  Estimated In Service Date: 2023	60,000	-	-	-	-	60,000	-	-		(60,000)	
A0363 Rpl 2015 Nissan Rogue Unit #409	General Fund	Fire	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Project Scope/Outcome: Replace U409 - rpl Nissan Rogue Year: 2015 Procurement - Electric: Yes  Estimated In Service Date: 2023	60,000	-	-	-	-	60,000	-	-		(60,000)	
A0602 Rpl Dodge 2500 pick-up Unit 420	General Fund	Fire	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Project Scope/Outcome: Replace U420 - rpl Dodge 2500 pick-up Year: 2015 Procurement - Electric: Yes  Estimated In Service Date: 2025	-	-	55,000	-	-	55,000	-	-		(55,000)	
A0687 Electric Vehicle for Fire Prevention	General Fund	Fire	07 Organizational Effectiveness	Improvements or New Additions	Project Scope/Outcome: Vehicle for Fire Prevention (new)  Estimated In Service Date: 2023	50,000	-	-	-	-	50,000	-	-		(50,000)	
A0767 2015 Dodge Caravan Unit #422	General Fund	Fire	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replace Dodge Caravan Unit# 422 Year Purchased: 2015 New Vehicle Type (EV or Gas): EV Estimated Completion: 2023	-	-	-	-	40,000	40,000	-	-		(40,000)	
11362 Portable Radio Batteries	General Fund	Fire	08 Ongoing / core business	Routine Asset Renewal or Replacement	Project Scope/Outcome: 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.  Estimated Completion: Ongoing	3,244	2,000	2,000	2,000	2,000	11,244	-	-		(11,244)	

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12438 rpl Nissan Titan Unit 410	General Fund	Fire	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Project Scope/Outcome: U410 - rpl Nissan Titan Year: 2014 KM's -224,650 Use - Fire Chief Emergency Response Procurement - Electric: Hybrid Goods Ordering Year: 2022 Goods Receipt Timing:2022  Estimated In Service Date: 2022	10,647	-	-	-	-	10,647	-	-	-	(10,647)	
11840 Home Safe Program	General Fund	Fire	08 Ongoing / core business	Improvements or New Additions	Project Scope/Outcome: 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 & advertising costs.  Estimated Completion: 2023	7,708	-	-	-	-	7,708	-	-	-	(7,708)	
12404 Business Analytics	General Fund	Fire	07 Organizational Effectiveness	Improvements or New Additions	Project Scope/Outcome: IT Investment in Microsoft Power BI to integrate staffing data from current system; ability to forecast & track staff time/overtime, scheduling training, inspections, etc.  Estimated Completion: 2023	7,500	-	-	-	-	7,500	-	-	-	(7,500)	
12146 NWFRS Lock Box Program	General Fund	Fire	08 Ongoing / core business	Improvements or New Additions	Project Scope/Outcome: To provide over a five year period 592 properties within City of New Westminster, including City buildings, with Supra Lock Box Device. The Supra Lock Box will contain keys for the main lobby entrance, common areas, roof access, stairwells, firefighters' elevator and/or other public areas in the building.  Estimated Completion: 2023	3,287	-	-	-	-	3,287	-	-	-	(3,287)	
10001 Network System Technology	General Fund	Information Technology	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Scope/Outcome - General equipment refresh to continue to enhance network systems performance, improve reliability, increase system availability; include keeping up with server software release upgrades, storage capacity and VMWare.  In 2023, Main SAN storage system is due to be replaced (end of life). In 2024, Our backup system (Cohesity) is due to be replaced (end of life in 2025). In addition, there are some sizeable Vmware ESX server refreshes scheduled for 2023, 2025 and 2027.  Estimated Completion: Ongoing	580,080	185,000	110,000	70,000	130,000	1,075,080	-	-	-	(1,075,080)	
10827 PC/Monitor/Laptop Replacement	General Fund	Information Technology	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Scope/Outcome - Additional laptops, monitors, docking stations for remote work environment. General recurring refresh of over 350 PCs and 210 laptops to be replaced in 2025-2027 as they reach their end of life. All equipment will meet energy savings and City environmental policies.  Estimated Completion: Ongoing	52,418	30,000	515,000	229,000	140,000	966,418	-	-	-	(966,418)	
10002 Network Comm Infrastructure	General Fund	Information Technology	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Scope/Outcome - Improve the reliability of network infrastructure; upgrading old switches to increase network performance at City Hall, improve the reliability of wireless communications, & upgrading communications equipment in all of our City facilities; basic Cloud technologies will be deployed to ensure connectivity to mainstream/capable providers, e.g. Microsoft Azure.  Estimated Completion: Ongoing	158,529	120,000	140,000	100,000	110,000	628,529	-	-	-	(628,529)	
10254 E Government Improvements	General Fund	Information Technology	07 Organizational Effectiveness	Improvements or New Additions	Scope/Outcome - Develop & implement "One-Stop Shopping" eGov Services to provide City services on-line 24/7; include Web Portal, Customer Relationship Management (CRM), & reporting capabilities. Phase I (CRM foundation) to be completed in Q2-2023. Phase II will include the single sign on portal and new features/analytics, to be implemented in subsequent years; expected outcome: increase in online; reduction of in person visits & lower carbon footprint  Estimated Completion: Ongoing. The bulk of development is expected to be completed by Q4-2024 then it will move to continual maintenance and enhancements.	308,141	160,000	50,000	50,000	50,000	618,141	-	-	-	(618,141)	

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12427 E-Permit Enhancements	General Fund	Information Technology	04 Culture and Economic Development	Improvements or New Additions	Scope/Outcome - Funds to assist with the transition to electronic processing, review, issuance and retention of building and development permits.  Year 1 (2022) - An Request For Proposals from Consultants is under review with the intent to secure a consultant prior to end of 2022  Year 2 (2023 and onward) - Analysis and implementation and further refinements.  Estimated Completion: 2024	418,792	-	-	-	-	418,792	-	-	-	(418,792)	
10511 Printer Replacement	General Fund	Information Technology	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Scope/Outcome - To replace office production printers and copiers every 6 years. Replacement cycle to be postponed from 2022 to 2023 due to lower volume usage as many staff worked from home during Covid-19 pandemic.  Estimated Completion: 2023	350,000	-	-	-	-	350,000	-	-	-	(350,000)	
12373 Tele-Conference Enhancements	General Fund	Information Technology	07 Organizational Effectiveness	Improvements or New Additions	Scope/Outcome - 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 which is critical in this Pandemic environment.  Estimated Completion: 2023	13,000	-	-	-	300,000	313,000	-	-	-	(313,000)	
10663 Disaster Recovery Server Room	General Fund	Information Technology	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Scope/Outcome - This initiative is to protect the City's vital data to have disaster recovery backup to the Cloud to mitigate against the risk of earthquakes, ransomware, etc. Critical systems data should be backed up to the Cloud for fast recovery. This project will be done in stages over several years.  Estimated Completion: Ongoing	85,000	50,000	50,000	50,000	60,000	295,000	-	-	-	(295,000)	
12142 Asset Management System	General Fund	Information Technology	07 Organizational Effectiveness	Improvements or New Additions	Scope/Outcome - 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.  Estimated Completion: 2024	127,000	60,000	50,000	40,000	-	277,000	-	-	-	(277,000)	
12141 JDE 9.2 Upgrade	General Fund	Information Technology	07 Organizational Effectiveness	Improvements or New Additions	Scope/Outcome - Consultant funds for assistance in upgrading the JDE toolset front end and application back end.  Estimated Completion: 2023	269,900	-	-	-	-	269,900	-	-	-	(269,900)	
11576 Tempest Enhancements	General Fund	Information Technology	07 Organizational Effectiveness	Improvements or New Additions	Scope/Outcome - Tempest System Enhancements include functional enhancements and other workflow improvements that departments request are operationally required during the year. This will also encompass integration work required to work with E-Gov Project.  Estimated Completion: Ongoing	40,000	40,000	40,000	40,000	40,000	200,000	-	-	-	(200,000)	
10000 GIS Implementation Enhancement	General Fund	Information Technology	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Scope/Outcome - Continual Improvements to the GIS systems. Depending on the operational and functional needs in the year, it includes 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 includes interfacing with E-Gov systems.  Estimated Completion: Ongoing	35,000	35,000	35,000	35,000	40,000	180,000	-	-	-	(180,000)	
10255 Technology Tools	General Fund	Information Technology	07 Organizational Effectiveness	Improvements or New Additions	Scope/Outcome - Collaboration and productivity tools for office and administrative support, general software utilities.  Estimated Completion: Ongoing	77,239	20,000	20,000	20,000	20,000	157,239	-	-	-	(157,239)	
10828 IT Security Enhancement	General Fund	Information Technology	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Scope/Outcome - 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.  Estimated Completion: Ongoing	50,000	25,000	25,000	25,000	30,000	155,000	-	-	-	(155,000)	
10007 Telephone System Enhancement	General Fund	Information Technology	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Scope/Outcome - Telephone System: new phones & licenses to the current VOIP telephone system for new employees, enhance features etc. The main City Hall telephone system is planned for replacement in 2025 as current VOIP system will become obsolete and not supported by the vendor.  Estimated Completion: Ongoing	7,000	7,000	120,000	7,000	7,000	148,000	-	-	-	(148,000)	



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12370 Advanced Scheduler	General Fund	Information Technology	07 Organizational Effectiveness	Improvements or New Additions	Scope/Outcome - Implement Kronos Advanced Scheduler for Parks department. Leverages Kronos Self-Serve to schedule a large team of employees using advanced scheduling tool features.  Estimated Completion: 2023	145,000	-	-	-	-	145,000	-	-	-	(145,000)	
12426 HW Meeting Room AV Upgrade	General Fund	Information Technology	07 Organizational Effectiveness	Improvements or New Additions	Scope/Outcome - Priority 1 - AV & video conferencing implementation for Committee Room 2 - \$75K. Priority 2 - Meeting Room A & B - AV system \$100K.  Estimated Completion: 2023	144,418	-	-	-	-	144,418	-	-	-	(144,418)	
11468 Data Mining/Reporting Tools	General Fund	Information Technology	07 Organizational Effectiveness	Improvements or New Additions	Scope/Outcome - Corporate data mining tools and reporting; developing Business Intelligence repositories for routine business reports.  Estimated Completion: Ongoing	34,000	30,000	20,000	20,000	25,000	129,000	-	-	-	(129,000)	
12003 E-Permit Approval	General Fund	Information Technology	04 Culture and Economic Development	Improvements or New Additions	Scope/Outcome - To support CAPD's continued in-process efforts to transition to digital submissions of permit applications for review, inspections and approvals including digitization technology and resources.  Estimated Completion:2023	94,751	-	-	-	-	94,751	-	-	-	(94,751)	
12378 Corporate Intranet (rpl HUB)	General Fund	Information Technology	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Scope/Outcome - Current Intranet (HUB) is becoming inadequate and ineffective in communicating amongst staff, especially in this Pandemic remote working environment. The New Normal Working Committee has recommended replacing the current Intranet as a priority.  Estimated Completion: 2023	90,208	-	-	-	-	90,208	-	-	-	(90,208)	
12371 Remote Work Environment	General Fund	Information Technology	07 Organizational Effectiveness	Improvements or New Additions	Scope/Outcome - To acquire additional computer hardware, software licenses and security tokens for remote access to City computer network and applications, including peripheral devices (web cams, head phones, mics etc.).  Estimated Completion: On-going	20,596	20,000	20,000	-	20,000	80,596	-	-	-	(80,596)	
12004 SharePoint	General Fund	Information Technology	07 Organizational Effectiveness	Improvements or New Additions	Scope/Outcome - SharePoint and Microsoft Teams are currently being implemented across departments. More user licenses are required to facilitate hybrid work environment and intranet use.  Estimated Completion: 2023	75,000	-	-	-	-	75,000	-	-	-	(75,000)	
11962 Smart Phone Replacements	General Fund	Information Technology	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Scope/Outcome - To replace obsolete Cell phones and Smart Phones every 3 years. Quantity: 350  Estimated Completion: ongoing (every 3 years). Next refresh in 2024	-	33,000	-	-	38,000	71,000	-	-	-	(71,000)	
10008 Network Prod Tools & Training	General Fund	Information Technology	07 Organizational Effectiveness	Improvements or New Additions	Scope/Outcome - On-going technology training for staff and new employees. Tools and software licenses for providing on-line corporate technology training.  Estimated Completion: Ongoing	25,000	10,000	12,000	12,000	12,000	71,000	-	-	-	(71,000)	
11372 QCC comp equip/secur camera/sw	General Fund	Information Technology	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Scope/Outcome - Significant number of building security cameras at the arenas, community centres and civic premises are of low resolution and over 8-10 years old and due for replacement. Newer cameras will have better resolution and be more energy efficient.  Estimated Completion: on-going	19,525	-	-	-	50,000	69,525	-	-	-	(69,525)	
12289 Library - IT Equipment	General Fund	Information Technology	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Scope/Outcome - Library public-use PC replacements, Horizon software upgrades, Citrix licenses  Estimated Completion: 2023	9,903	-	-	-	50,000	59,903	-	-	-	(59,903)	
12290 E-License	General Fund	Information Technology	07 Organizational Effectiveness	Improvements or New Additions	Scope/Outcome - On-line permits for business licenses, parking and workflow enhancements. Save applicants from travelling to City Hall.  Estimated Completion: 2023	19,888	-	30,000	-	-	49,888	-	-	-	(49,888)	
11050 Corporate Scanner	General Fund	Information Technology	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Scope/Outcome - General refresh of corporate scanners. To scan and digitize all building plans and storing them electronically; Replacement cycle for 2 corporate scanners every 6-7 years.  Estimated Completion: 2027	-	-	-	20,000	20,000	40,000	-	-	-	(40,000)	
12182 Open Data Development	General Fund	Information Technology	07 Organizational Effectiveness	Improvements or New Additions	Scope/Outcome - Enhancements and improvements to City's Open Data repository to provide better information and analytics to the community.  Estimated Completion: Ongoing	10,000	10,000	10,000	10,000	-	40,000	-	-	-	(40,000)	
12425 Electronic T-4 Slips	General Fund	Information Technology	07 Organizational Effectiveness	Improvements or New Additions	Scope/Outcome - Converting paper T-4 to electronic format for City employees.  Estimated Completion: 2023	25,000	-	-	-	-	25,000	-	-	-	(25,000)	

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12377 HR Applicant Tracking System	General Fund	Information Technology	07 Organizational Effectiveness	Improvements or New Additions	Scope/Outcome - To streamline the recruitment process and reduce the timeline for hiring; include functional features to post positions, screen candidates, schedule interviews, email job offers, onboard new hires for HR.  Estimated Completion: 2023	24,777	-	-	-	-	24,777	-	-	-	(24,777)	
11819 e-Docs Open Text Licenses	General Fund	Information Technology	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Scope/Outcome - eDocs document management system upgrade to newer version. Funds are required for OpenText professional services, licenses, and consultant time for integrations.  Estimated Completion: 2023	8,257	-	-	-	-	8,257	-	-	-	(8,257)	
12424 Telestaff Upgrade	General Fund	Information Technology	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Scope/Outcome - Upgrade for the Fire Department Telestaff scheduling software.  Estimated Completion: 2023	8,000	-	-	-	-	8,000	-	-	-	(8,000)	
12369 Strategic Planning Initiatives	General Fund	Library	07 Organizational Effectiveness	Improvements or New Additions	Scope/Outcome: To make changes to library infrastructure in order to respond effectively and efficiently to new strategic directions, and revise library information and services to actualize the strategic goals. Project includes restructuring library administration, upskilling library staff, translating critical library information, decolonizing the collection.  Expected Completion: This is a multi-part, multi-year project with milestones outlined in the project timeline.	43,601	20,000	-	-	-	63,601	-	-	-	(63,601)	
A0639 Upgrade Uptown facility staff room	General Fund	Library	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Renovation of kitchen (cupboard, sink, cabinets) last done in 1978. Refrigerator replaced last in 2018, the rest are small appliances.  Expected Completion: 2023	40,000	-	-	-	-	40,000	-	-	-	(40,000)	
12349 LIB rpl Staff Office Furniture	General Fund	Library	08 Ongoing / core business	Routine Asset Renewal or Replacement	Scope/Outcome: Approximately 25% of office furnishings (average age 25 years old) were replaced during the renovations, and now the rest needs to be done.  Expected Completion: 2023	24,976	-	-	-	-	24,976	-	-	-	(24,976)	
12368 Rpl furnishing for QB branch	General Fund	Library	08 Ongoing / core business	Routine Asset Renewal or Replacement	Scope/Outcome: Replace all public furniture included 2 adult reading lounge chairs, task chairs, and the children's furniture which includes 2 children's tables, 8 children chairs, and 20 storytime seating mats. Repaint as needed.  Expected Completion: 2023	24,418	-	-	-	-	24,418	-	-	-	(24,418)	
12432 LIB Recording Booth	General Fund	Library	08 Ongoing / core business	Improvements or New Additions	Scope/Outcome: The original scope for this project was revised after securing quotes. To keep within budget, the revised scope reconfigures an existing meeting room with sound baffling, equipment, and furniture to facilitate a space for recording podcasts. The advantage of this modified scope is maintaining flexibility in the use of spaces.  Expected Completion: 2023	4,981	-	-	-	-	4,981	-	-	-	(4,981)	
12211 Public Area Chair Replacement	General Fund	Library	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replace 24 task chairs (average age 10 years old), 8 reading chairs (average age 20 years old) on the main floor and 4 reading chairs on the 2nd floor. Replace the storyroom table and 8 chairs.  Expected Completion: 2023	4,038	-	-	-	-	4,038	-	-	-	(4,038)	
12299 Land Acquisitions	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Improvements or New Additions	Scope/Outcome: Future park land acquisition  Estimated Completion: TBD	-	-	-	-	4,500,000	4,500,000	-	-	-	(4,500,000)	
12068 WPP West Expansion	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Improvements or New Additions	Scope/Outcome: WPP West Expansion - developer funding \$2.0M  Estimated Completion: Ongoing	2,111,024	1,350,000	-	-	-	3,461,024	-	(2,000,000)	-	(1,461,024)	
12135 QP Stadium Rep/Rpl	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: 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.  Estimated Completion: 2027	94,474	-	71,082	1,000,000	928,918	2,094,474	-	-	-	(2,094,474)	
11986 Artificial Turf Field	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Improvements or New Additions	Scope/Outcome: Conversion of a grass to artificial turf field to increase playability throughout the fall and winter months to meet demands.  Estimated Completion: TBD	90,000	-	90,000	-	1,895,000	2,075,000	(1,290,250)	-	-	(784,750)	

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Projects	Fund	Dept	Priority Area	(Routine Renewal or Replace) / (Improvement or New Add)	Project Description	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	Total of 5 year	DCC	Contributions / Grants	Debts	Reserves	Unfunded
12384 Urban Reforestation and Biodiv	General Fund	Parks and Recreation	03 Environment and Climate Change	Routine Asset Renewal or Replacement	Scope/Outcome: 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.  Estimated Completion: 2023	1,323,935	-	-	-	-	1,323,935	-	(1,557,765)		233,830	
A0516 QP Artificial Turf Rpl	General Fund	Parks and Recreation	04 Culture and Economic Development	Routine Asset Renewal or Replacement	Scope/Outcome: Built in 2011, artificial turf have a life expectancy of 8 years, may remain operational up to 10 years with the proper maintenance program and will require replacement.  Estimated Completion: 2024	85,000	1,000,000	-	-	-	1,085,000	-	-		(1,085,000)	
Outdoor Lacrosse Box Improvement	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: To re-surface outdoor Lacross box due to deterioration from the long time exposure to the environment and update the box to multi-sports facility	-	-	-	-	1,000,000	1,000,000	-	-			(1,000,000)
12243 Annual Playground rpl/repair	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Renovation of existing playground structures and equipment.  Estimated Completion: Ongoing	350,000	150,000	150,000	150,000	150,000	950,000	-	-		(950,000)	
12139 Quayside lighting replacement	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replace end of life lighting infrastructure and fixtures.  Estimated Completion: 2025	100,000	129,000	180,000	-	320,000	729,000	-	-		(729,000)	
12413 rpl Hume Park Tennis Courts	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Existing tennis courts had been decommission due to deteriorated conditions, replacement is required upon the completion of the Hume Park Master Plan  Estimated Completion: 2023	546,220	-	-	-	-	546,220	-	-		(546,220)	
12124 QP Petting Farm Masterplan	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Improvements or New Additions	Scope/Outcome: 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.  Estimated Completion: 2023	159,897	-	-	-	350,000	509,897	-	-		(509,897)	
Mercer Track Improvement	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Rebuilt in 2010, all the track markings will need to be remark due the long term exposure to the environment and to instal stall the sprint starting point at the north west end of the track	-	-	-	-	500,000	500,000	-	-			(500,000)
Lighting - Dog Off Leash Area (TBD) and Skatepark (QP)	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Improvements or New Additions	Design, supply and install of lighting and power supply (as req'd)	-	-	-	-	450,000	450,000	-	-			(450,000)
12303 QB Invasives & Shoreline Resto	General Fund	Parks and Recreation	03 Environment and Climate Change	Improvements or New Additions	Scope/Outcome: 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).  Estimated Completion: 2023	437,067	-	-	-	-	437,067	-	(419,127)		(17,940)	
12415 rpl Field Light Sapperton Park	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Planning/design for the replacement of original field lights on Sapperton Park Sports field. 7 Bold Steps: Must be LED  Estimated Completion: 2023	429,612	-	-	-	-	429,612	-	-		(429,612)	
10119 Street Tree Replacement	General Fund	Parks and Recreation	03 Environment and Climate Change	Routine Asset Renewal or Replacement	Scope/Outcome: Ongoing tree planting program on City-owned and private lands to support a city-wide tree canopy cover goal of 27% by 2030.  Estimated Completion: Ongoing	60,000	70,000	70,000	70,000	150,000	420,000	-	-		(420,000)	
12346 Neighborhood Park Brow of Hill	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Improvements or New Additions	Scope/Outcome: Public consultation, park design concept and park construction  Estimated Completion: 2023	370,000	-	-	-	-	370,000	-	-		(370,000)	
Implementation of the Green Infrastructure Network	General Fund	Parks and Recreation	03 Environment and Climate Change	Improvements or New Additions	Enhance wildlife refuge areas within larger natural area parks and along the Fraser and Brunette River foreshore areas.	-	-	-	-	350,000	350,000	-	-			(350,000)

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A0702 tamasewbx Aquatic and Community Centre Equipment Replacement	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replacement of equipment for relocation from CGP to new facility. Estimated Completion: Ongoing	54,800	124,650	82,500	52,500	-	314,450	-	-		(314,450)	
10109 Park Fixtures Rep/Rpl	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Annual park equip./fixture/structure/trail replacement/repair Estimated Completion: Ongoing	55,013	55,000	55,000	60,000	60,000	285,013	-	-		(285,013)	
11509 Old Schoolhouse park Washroom	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Design and construct park washrooms to serve the growing community Estimated Completion: 2025	-	-	33,608	-	250,000	283,608	-	-		(283,608)	
12308 Westminster Pier Park Fire Hume Park Masterplan Implementation	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Monitoring the site and placing aggregate. Certificate of Compliance Submission Requirements Estimated Completion: 2023	257,158	-	-	-	-	257,158	-	-		(257,158)	
Parks Sinage & Wayfinding	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Improvements or New Additions	Wayfinding Sinage	-	-	-	-	250,000	250,000					(250,000)
12130 Parks & Rec Masterplan	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: The update to the Parks and Recreation Comprehensive Plan Estimated Completion: 2023	250,000	-	-	-	-	250,000	-	-		(250,000)	
A0709 Hume Pool Mechanical Rep/Rpl	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Hume Pool Mechanical assessment completed in 2020 suggests replacement of the Filters, Filter Pumps, Pool Heat Exchangers, Boilers in 1-5 years Estimated Completion: 2024	-	240,000	-	-	-	240,000	-	-		(240,000)	
A0663 Rpl Zamboni Unit #280	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replacement of Unit #280. This is a 2016 fully electric Zamboni that has a lifecycle of 10yrs due to battery depletion. This is scheduled for replacement in 2026. Estimated Completion: 2026	-	-	-	26,583	193,417	220,000	-	-		(220,000)	
10450 Park Fixture/Structure Paint	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Annual Park assets maintenance, including structure, painting, fencing replacement/repair, etc. Estimated Completion: Ongoing	41,346	40,000	40,000	45,000	45,000	211,346	-	-		(211,346)	
12414 WPP Timber Wharf Plan/Des Eng	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Improvements or New Additions	Scope/Outcome: 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. Estimated Completion: 2023	205,000	-	-	-	-	205,000	-	(205,000)		-	
A0754 Simcoe Park Tennis Court	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Simcoe park sport courts (tennis) required repairs to ensure the safety for all users and staff. Estimated Completion: 2024	70,000	130,000	-	-	-	200,000	-	-		(200,000)	
12385 MP Pool Chemical Room Reconfig	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Repair/reconfiguring the existing space to ensure safe containment of chemical and staff safety when working with chemicals. Estimated Completion: 2023	199,814	-	-	-	-	199,814	-	-		(199,814)	
12274 Public Seating Initiative	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Improvements or New Additions	Scope/Outcome: Small scale projects to increase availability of public seating in outdoor spaces. Neighbourhoods to be engaged in planning and implementation. Estimated Completion: Ongoing	73,800	30,000	30,000	30,000	30,000	193,800	-	-		(193,800)	
12011 Public Realm on Great Streets	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Improvements or New Additions	Scope/Outcome: Continue to highlight Sixth Street as a primary pedestrian corridor where retail and entertainment uses, with opportunities to build on the area between Fourth Street to Tenth Street. Estimated Completion: 2023	61,000	-	-	-	125,000	186,000	-	-		(186,000)	
10957 Recreation Fitness Equip Rep	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: On going equipment replacement and upgrades for the centres fitness room. Equipment includes cardio equipment such as treadmills, lifecycles and free weights Estimated Completion: Ongoing	116,550	15,000	15,000	15,000	18,000	179,550	-	-		(179,550)	

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12357 Outdoor Fitness Stations	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Improvements or New Additions	Scope/Outcome: 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.  Estimated Completion: Ongoing	75,000	25,000	25,000	25,000	25,000	175,000	-	-		(175,000)	
A0693 Grimston Park Sport Courts Repairs / Replace	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Grimston park sport courts (lacrosse, tennis/basketball) required repairs to ensure the safety for all users and staff.  Estimated Completion: 2027	-	-	-	-	170,000	170,000	-	-		(170,000)	
A0605 Rpl 16' Jacobsen wing mower Unit #275	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replacement of Unit #275, a 2015 16' side wing Jacobsen Mower. This Unit will be over 10 years old and surpassed the life cycle in hours  Estimated Completion: 2025	-	-	170,000	-	-	170,000	-	-		(170,000)	
11855 QB rpl Read-A-Board Sign	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Improvements or New Additions	Scope/Outcome: 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.  Expected Completion: 2023	165,000	-	-	-	-	165,000	-	-		(165,000)	
A0758 2017 Toro Reel Mower Unit #271	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Year Purchased: 2017 KM Driven: 3187 Hours Purpose of Use: Parks New Vehicle Type (EV or Gas): EV Order Place (in Year): 2027 Vehicle Deliver (in Year): 2027	-	-	-	-	160,000	160,000	-	-		(160,000)	
10669 Pks Landscaping and Irrigation	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: 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  Estimated Completion: Ongoing	25,767	30,000	30,000	35,000	35,000	155,767	-	-		(155,767)	
Mercer Stadium Community Storage	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: To repair/install storage spaces occupies by various community sport groups	-	-	-	-	150,000	150,000	-	-		(150,000)	
A0522 Hume Pool Feasibility Study	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Improvements or New Additions	Scope/Outcome: Feasibility/Assessment of the outdoor pool at Hume Park to determine remaining life/maintenance requirement and potential rpl.  Estimated Completion: 2023	150,000	-	-	-	-	150,000	-	-		(150,000)	
A0110 Hume Park rpl Spraypool	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Hume is the City's most used spray park and will need to be replaced. Ongoing maintenance has taken place over the last several years to keep it operating.  Estimated Completion: 2024	-	150,000	-	-	-	150,000	-	-		(150,000)	
12251 MPA Move the electrical vault	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: The City Electrical department has advised that the main electrical vault and the high voltage wiring bringing power to the facility are at the end of their useful life. A proper replacement would include building a structure outside the facility to house a new vault. There would also be some rewiring inside the facility.  Estimated Completion: 2023	147,992	-	-	-	-	147,992	-	-		(147,992)	
11596 Off Leash Dog Enclosure	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Improvements or New Additions	Scope/Outcome: New off leash dog enclosures. Relocation of Downtown and Queensborough off leash parks.  Estimated Completion: 2023	74,907	-	-	-	50,000	124,907	-	-		(124,907)	
11510 Irrigation Central Control Sys	General Fund	Parks and Recreation	07 Organizational Effectiveness	Improvements or New Additions	Scope/Outcome: Upgrading to a modernized computerized control system that links all irrigation and spray pools to be controlled over the internet. System allows for automatic irrigation adjustments based on weather, data, etc. without having to go to each location. Project will be completed over the next several years.  Estimated Completion: 2023	124,826	-	-	-	-	124,826	-	-		(124,826)	

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12277 Civic Sustainable Landscapes	General Fund	Parks and Recreation	03 Environment and Climate Change	Improvements or New Additions	Scope/Outcome: Projects to support greater resilience and long-term sustainability for prominent landscapes in and around civic facilities. Estimated Completion: On-going	21,477	25,000	25,000	25,000	25,000	121,477	-	-		(121,477)	
10590 Playgrounds Area Top-up	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Annual play surface top up and repair Estimated Completion: Ongoing	22,162	20,000	20,000	25,000	25,000	112,162	-	-		(112,162)	
12412 Hume Pool Mec System Rep/Updat	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Mechanical system repairs/updates require in order for the pool to operates in the summer Estimated Completion: TBD	105,000	-	-	-	-	105,000	-	-		(105,000)	
12276 Pollinator Pasture	General Fund	Parks and Recreation	03 Environment and Climate Change	Improvements or New Additions	Scope/Outcome: Implement pollinator pasture gardens to raise awareness of wild pollinators; empowering communities in habitat creation; transforming under-utilized urban sites into biodiversity enhancement nodes Estimated Completion: Ongoing	42,700	15,000	15,000	15,000	15,000	102,700	-	-		(102,700)	
12417 rpl Moody Prk Sport Field Irr	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: To replace corroded iron pipes irrigation system at Moody Park diamond #2, 3, 4/MP North field. Estimated Completion: 2023	95,000	-	-	-	-	95,000	-	-		(95,000)	
12273 QPA Handicap Stairlift Rpl	General Fund	Parks and Recreation	05 Reconciliation, Inclusion, and Engagement	Routine Asset Renewal or Replacement	Scope/Outcome: Rep/Rpl existing lift for mobility access to the upper level of the arena seating and meeting spaces. The existing lift was installed in 2005. Estimated Completion: 2026	-	-	-	95,000	-	95,000	-	-		(95,000)	
10029 Parks Small Equipment Replace	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Small equipment such as blowers, line trimmers, lawn mowers, etc. are not covered under the Vehicle Equipment Replacement Reserve. Estimated Completion: Ongoing	21,963	23,000	23,000	25,000	-	92,963	-	-		(92,963)	
12205 Hume Pool Repaint Pool Tank	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Condition assessment indicates pool tank and building needs to be repainted more frequently to address exposure to the outdoors and weather. Estimated Completion: On-going	37,854	26,000	-	28,000	-	91,854	-	-		(91,854)	
12410 rpl QP S Backstop Fence & Dug	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: 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. Estimated Completion: 2023	90,000	-	-	-	-	90,000	-	-		(90,000)	
A0500 QPA Dehumidifier Replacement	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Rpl dehumidifiers within the rink area of QPA to control moisture to help preserve the metal truss system and ice quality Estimated Completion: 2024	-	90,000	-	-	-	90,000	-	-		(90,000)	
12260 Hume Pool Drainage Rep/Rpl	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: The existing pool drain and drainage gutter is required to update to be compliance Estimated Completion: TBD	86,050	-	-	-	-	86,050	-	-		(86,050)	
12206 WPP Playground	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: 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. Estimated Completion: 2023	80,250	-	-	-	-	80,250	-	(80,250)		-	
12457 Rpl Greenhouse Boiler	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: 50% of the boiler system in the greenhouse is failing and needs replacing. The system provide heating to the greenhouses during the Fall and Winter seasons. Estimated Completion: 2023	80,000	-	-	-	-	80,000	-	-		(80,000)	
A0712 CH Kitchen Counters & Flooring Rpl	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Century House kitchen counters and flooring are anticipated to need replacement in the next several years Estimated Completion: 2026	-	-	-	80,000	-	80,000	-	-		(80,000)	
12255 GH Garage, Chemical Room, Drai	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Existing facility has been deteriorating and has reached the end of it's service life. The drainage system needs to be separated as per Metro Vancouver requirements. Estimated Completion: 2023	80,000	-	-	-	-	80,000	-	-		(80,000)	
11850 QP Wayfinding Signage	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replacement of current park map and new way finding signage throughout the park. Estimated Completion: 2023	79,686	-	-	-	-	79,686	-	-		(79,686)	

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Biodiversity and Natural Areas Strategy Implementation	General Fund	Parks and Recreation	03 Environment and Climate Change	Improvements or New Additions	1) Amend BR DPA to include guidelines specific to Braid and Canfor reaches; 2) Review and strengthen City watercourse and riparian area protection policies; 3) Develop policy of no-net loss of habitat on city-owned lands and env. net gain.	-	-	-	-	75,000	75,000					(75,000)
Outdoor Cooling Strategy Implementation	General Fund	Parks and Recreation	03 Environment and Climate Change	Improvements or New Additions	Variety of tools to cool down- (i.e. bottle fillers, misters and shade structures)	-	-	-	-	75,000	75,000					(75,000)
Grimston Park Improvement	General Fund	Parks and Recreation	03 Environment and Climate Change	Improvements or New Additions	Scope/Outcome: To remove deteriorated/end of life concrete sign feature from long term exposure to the elements	-	-	-	-	75,000	75,000					(75,000)
12128 Albert Crescent Masterplan	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: 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  Estimated Completion: 2023	75,000	-	-	-	-	75,000	-	-			(75,000)
A0499 QPA Spectator Seating Heater Replacement	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: To replace the 1998 gas spectator heaters with electric/high efficiency heating system  Estimated Completion: 2023	75,000	-	-	-	-	75,000	-	-			(75,000)
11917 Public Art for Streetscapes	General Fund	Parks and Recreation	02 Sustainable Transportation	Improvements or New Additions	Scope/Outcome: Image and identity of a "Great Street" is key to its success. Integrating public art with green infrastructure will help foster a sense of place, strengthen connectivity, improve the pedestrian realm and honor the rich history of community through creative and interpretive elements.  Estimated Completion: 2026	-	-	-	75,000	-	75,000	-	-			(75,000)
10587 Parks Washroom Repairs	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Washroom repairs and upgrades. Annual repairs due to vandalism, regular wear and tear, etc.  Estimated Completion: Ongoing	16,680	10,000	15,000	15,000	15,000	71,680	-	-			(71,680)
A0603 Rpl John Deere Mower Unit #255	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replacement of Unit #255, a 2017 John Deere 72" mower used by the Parks. This Unit will be 8 years old and will have approximately 6000hrs by 2025. This unit will be due for replacement.  Estimated Completion: 2025	-	-	65,000	-	-	65,000	-	-			(65,000)
12395 Change Trailer	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Improvements or New Additions	Scope/Outcome: Installation of temporary modular built changerooms outside the Sportsplex to support community team/league sports  Estimated Completion: 2023	60,000	-	-	-	-	60,000	-	-			(60,000)
12280 Moody Pool Tile Replacement	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: To replace failing tiles and repairs hollow spots that are showing up behind tile along walls.  Estimated Completion: TBD	-	20,000	-	40,000	-	60,000	-	-			(60,000)
A0082 rpl Ford F250 Diesel Pick Up Unit 223	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: For the replacement of unit 223. This is a 2008 Ford F250 Diesel pickup with a dump box insert. This unit will be over 10 years old and will be due for scheduled replacement  Estimated Completion: 2023	60,000	-	-	-	-	60,000	-	-			(60,000)
A0083 rpl Ford F250 Diesel Pick Up Unit 225	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: For the replacement of unit 225. This is a 2008 Ford F250 Diesel pickup with a dump box insert. This unit will be over 16 years old and due for replacement  Estimated Completion: 2024	-	60,000	-	-	-	60,000	-	-			(60,000)
A0661 Rpl Ford F250 Unit #245	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replacement of Unit #245. This is a 2014 Ford F-250 converted to Propane and scheduled for replacement in 2026 at 12 yrs old. There should be a fully electric version available to replace.  Estimated Completion: 2026	-	-	-	60,000	-	60,000	-	-			(60,000)
A0662 Rpl Ford F-250 Unit #246	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replacement of Unit #246. This is a 2014 Ford F-250 converted to Propane and scheduled for replacement in 2026 at 12 yrs old. There should be a fully electric version available to replace.  Estimated Completion: 2026	-	-	-	60,000	-	60,000	-	-			(60,000)
A0685 Parks Ops electric/hybrid utility vehicle	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Improvements or New Additions	Scope/Outcome: In 2021 Councils approved replacing horticultural maintenance and diversified landscapes works previously provided through a private contractor. An electric/hybrid utility vehicle is required for staff to perform their duties.  Estimated Completion: 2023	60,000	-	-	-	-	60,000	-	-			(60,000)

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Projects	Fund	Dept	Priority Area	(Routine Renewal or Replace) / (Improvement or New Add)	Project Description	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	Total of 5 year	DCC	Contributions / Grants	Debts	Reserves	Unfunded
A0757 2019 John Deere Mower Unit #251	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Year Purchased: 2019 KM Driven: 1813 Hours Purpose of Use: Parks New Vehicle Type (EV or Gas): EV Order Place (in Year): 2027 Vehicle Deliver (in Year): 2027	-	-	-	-	55,000	55,000	-	-	-	(55,000)	
A0268 Replace Ford F250 pickup Unit #228	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replacement of Unit #228. This is a 2012 Ford F250 pickup used by the irrigation department in Parks. This truck will be over 10 years old and due for scheduled replacement  Estimated Completion: 2023	55,000	-	-	-	-	55,000	-	-	-	(55,000)	
A0269 Replace Ford F250 pickup Unit #235	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replacement of Unit #235. This is a 2012 Ford F250 pickup used by the irrigation department in Parks. This truck will be over 10 years old and due for scheduled replacement  Estimated Completion: 2023	55,000	-	-	-	-	55,000	-	-	-	(55,000)	
Urban Forest Management Strategy - Update Canopy Cover Inventory and Policy Update	General Fund	Parks and Recreation	03 Environment and Climate Change	Improvements or New Additions	1) Canopy Cover Inventory: Both City-wide and neighborhood analysis. 2) Formalize companion policy	-	-	-	-	50,000	50,000	-	-	-		(50,000)
12344 QPA West Boiler and Tanks	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: 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  Estimated Completion: 2023	50,000	-	-	-	-	50,000	-	-	-	(50,000)	
A0504 MPA Door/Frame Rpl	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: To replace rusting entrance and exit door frames and doors  Estimated Completion: 2023	50,000	-	-	-	-	50,000	-	-	-	(50,000)	
12079 Sapperton Park frontg redesign	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Improvements or New Additions	Scope/Outcome: Sapperton Park Frontage redesign and movement. Project to be coordinated with Sapperton field and lighting upgrade  Estimated Completion: 2023	50,000	-	-	-	-	50,000	-	-	-	(50,000)	
11380 QPF Rpl Concession Equip	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Concession cooking equipment and furnishing replacement and renewal program  Estimated Completion: 2023	20,000	-	-	30,000	-	50,000	-	-	-	(50,000)	
A0118 rpl Tycrop Material Handler Unit 209	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replacement of Unit #209 a 2004 Tycrop Material Handler and Spreader attachment for the Tractor. This Unit will be 15yrs old and due for scheduled replacement.  Estimated Completion: 2023	50,000	-	-	-	-	50,000	-	-	-	(50,000)	
A0120 rpl Cargo Van Unit 241	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replacement of Unit #241 a 2009 Ford E150 Cargo Van. This Unit will be 10yrs old and due for scheduled replacement.  Estimated Completion: 2023	50,000	-	-	-	-	50,000	-	-	-	(50,000)	
A0121 rpl Cargo Van Unit 242	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replacement of Unit #242 a 2009 Ford E150 Cargo Van. This Unit will be 14yrs old and due for scheduled replacement.  Estimated Completion: 2023	50,000	-	-	-	-	50,000	-	-	-	(50,000)	
A0148 rpl Ford Van Unit 226	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replacement Unit #226. This is a 2010 Ford E150 Van used at the Canada Games Pool. This van will be 13 years old and is due for scheduled replacement. It will be re-evaluated closer to replacement date.  Estimated Completion: 2023	50,000	-	-	-	-	50,000	-	-	-	(50,000)	
A0604 Rpl Nissan Frontier pick-up Unit #260	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replacement of Unit #260 a 2015 Nissan Frontier used by horticulture staff. This pick-up will be 10yrs old and due for replacement. Will re-evaluate closer to 2025.  Estimated Completion: 2025	-	-	50,000	-	-	50,000	-	-	-	(50,000)	
11842 Queensborough Tree Planting	General Fund	Parks and Recreation	03 Environment and Climate Change	Routine Asset Renewal or Replacement	Scope/Outcome: 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.  Estimated Completion: Ongoing	15,027	11,500	11,500	-	11,500	49,527	-	-	-	(49,527)	
12456 Moody Park Tennis Crt Repair	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Extreme wet, cold weather during the past winter caused a numbers large cracks in the tennis court surface.  Estimated Completion: Spring 2023	46,333	-	-	-	-	46,333	-	-	-	(46,333)	



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12418 rpl Victoria Hill Play Swing	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Improvements or New Additions	Scope/Outcome: To replace the tree swing that was removed, a replacement play feature will be installed to meet the needs of the Victoria Hill Community. Estimated Completion: 2023	39,144	-	-	-	-	39,144	-	-	-	(39,144)	
12067 QCC rpl Comm Liv Room Furn	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replacement of the community living room furnishings Estimated Completion: N/A	12,000	-	-	25,000	-	37,000	-	-	-	(37,000)	
12005 Muni Evers Park Development	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Improvements or New Additions	Scope/Outcome: Public consultation, site investigation and planning for the development of Muni Evers Park Site. Estimated Completion: 2023	35,200	-	-	-	-	35,200	-	-	-	(35,200)	
A0424 Hume Pool Rpl Fencing	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Condition Assessment indicates wood and chain link fencing should be replaced due to decay, mesh delamination, corrosion, spot repairs due to vandalism. Combined fencing would be replaced with 12' high fencing with 1 1/2' coloured mesh and galvanized steel components Estimated Completion: 2024	-	35,000	-	-	-	35,000	-	-	-	(35,000)	
A0686 Parks & Open Space Equipment	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Improvements or New Additions	Scope/Outcome: New position (FTE) natural areas practitioner will be responsible for invasive species removal and native plant/ tree planting along city trails, natural areas and foreshore. A new electric/hybrid vehicle is required for the Arboriculture division to perform work. Estimated Completion: 2023	35,000	-	-	-	-	35,000	-	-	-	(35,000)	
12279 Moody Pool Tank Painting	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: 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. Estimated Completion: 2023	35,000	-	-	-	-	35,000	-	-	-	(35,000)	
12129 Trails and Greenway Masterplan	General Fund	Parks and Recreation	02 Sustainable Transportation	Routine Asset Renewal or Replacement	Scope/Outcome: Plan needs updating in collaboration with the Sustainable Transportation Division and in alignment with the Metro Vancouver Regional Greenway Plan. Estimated Completion: 2023	32,500	-	-	-	-	32,500	-	-	-	(32,500)	
A0494 QP Centennial Lodge Exterior Painting	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: This high profile facility hosts many weddings and banquets along with being home to the Art Gallery and Preschool. It was last painted in 2010 Estimated Completion: 2023	30,000	-	-	-	-	30,000	-	-	-	(30,000)	
A0704 Pool Filters Media Rpl	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: To reduce chemical usage and keeping pool water with in standard practices, the filter media needs to be replaced at an acceptable interval Estimated Completion: 2026	-	-	-	30,000	-	30,000	-	-	-	(30,000)	
A0484 Rpl Soil Relieving Attachment for #232	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replacement of Unit #268. This is a 2012 soil relieving attachment for Unit #232. It will be more than 13 years old and due for replacement in 2025. Estimated Completion: 2025	-	-	30,000	-	-	30,000	-	-	-	(30,000)	
11375 QPX Gym & Trampoline Equip	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Aging gymnastics and trampoline equipment is in need of ongoing maintenance and/or replacement. Estimated Completion: On-going	(206)	15,000	-	15,000	-	29,794	-	-	-	(29,794)	
12356 Outdoor Seats & Access Picnic	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Improvements or New Additions	Scope/Outcome: 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. Estimated Completion: 2023	29,588	-	-	-	-	29,588	-	-	-	(29,588)	
11579 Dept Emerg Cabinet Supplies	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Supplies in the facility emergency cabinets (water, food supplies, etc.) need to be restocked every 4 years. Estimated Completion: NA	-	-	-	-	25,000	25,000	-	-	-	(25,000)	
12430 Lifeguard Training Equipment	General Fund	Parks and Recreation	07 Organizational Effectiveness	Improvements or New Additions	Scope/Outcome: Due to changes in the National Lifeguarding Courses, new lifeguard training equipment required Estimated Completion: 2023	25,000	-	-	-	-	25,000	-	-	-	(25,000)	
A0139 MPA Score Clock	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replacement of the Moody Park Arena score clock. The clock is an integral part of the arena operation. Used for every hockey game. Estimated Completion: 2024	-	25,000	-	-	-	25,000	-	-	-	(25,000)	

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12048 QPA rpl Rink Board	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Original boards are circa 1938. Over the years portions of boards and glass have been replaced as needed. This is for assessment, design and replacement plan. Estimated Completion: 2023	25,000	-	-	-	-	25,000	-	-	-	(25,000)	
A0483 Rpl Sander for Unit #201	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replacement of Unit #237. This is a 2010 sander for Unit #201. It will be over 14years old and due for replacement in 2024. Estimated Completion: 2024	-	25,000	-	-	-	25,000	-	-	-	(25,000)	
12345 Agnes Greenway Public Realm	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Improvements or New Additions	Scope/Outcome: Design and construct parklets/ furniture along the new greenway Estimated Completion: 2023	23,678	-	-	-	-	23,678	-	-	-	(23,678)	
12393 QCC Water Distribution System	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replace copper piping in old section of building to reduce the ongoing repairs and/or the risk of large section failure. Estimated Completion: 2023	23,012	-	-	-	-	23,012	-	-	-	(23,012)	
12394 rpl QPA Spec Safety Netting	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: 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. Estimated Completion: 2023	22,500	-	-	-	-	22,500	-	-	-	(22,500)	
12359 Arboriculture Tree Inventory	General Fund	Parks and Recreation	07 Organizational Effectiveness	Improvements or New Additions	Scope/Outcome: Supporting the ongoing city-wide tree inventory and canopy cover monitoring in achieving a 27% tree canopy by 2030. Estimated Completion: 2024	10,500	12,000	-	-	-	22,500	-	-	-	(22,500)	
11247 QPF Lacrosse floor refinishing	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: 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. Estimated Completion: 2023	20,905	-	-	-	-	20,905	-	-	-	(20,905)	
A0755 2017 Exmark Unit #21	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Year Purchased: 2017 KM Driven: 829 Hours Purpose of Use: Cemetery Maintenance New Vehicle Type (EV or Gas): EV Order Place (in Year): 2027 Vehicle Deliver (in Year): 2027	-	-	-	-	20,000	20,000	-	-	-	(20,000)	
A0756 2017 Exmark Unit #22	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Year Purchased: 2017 KM Driven: 739 Hours Purpose of Use: Cemetery Maintenance New Vehicle Type (EV or Gas): EV Order Place (in Year): 2027 Vehicle Deliver (in Year): 2027	-	-	-	-	20,000	20,000	-	-	-	(20,000)	
A0711 Hume Pool Facility Rep/updates	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Condition Assessment indicated repair/replacement require of wood fixtures, change table, vanities, toilets, toilet partitions, benches, storage cubicles, lockers, storage cabinets. Estimated Completion: 2026	-	-	-	20,000	-	20,000	-	-	-	(20,000)	
A0660 Rpl Gardener Trailer Unit #238	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replacement of Unit #238. This is a 2014 custom built trailer for the gardeners. It will be 12 yrs old and scheduled for replacement as early as 2026. Estimated Completion: 2026	-	-	-	18,000	-	18,000	-	-	-	(18,000)	
12164 MPA rpl Ice Plant System	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replace Chiller with Plate and Frame Chiller complete with High Pressure Receiver, Brine Pump w/ Motor and Variable Frequency Drive, Engine Room Fan, 2 oil separators and install vent line sensor and replace ammonia detection system. Estimated Completion: 2023	17,945	-	-	-	-	17,945	-	-	-	(17,945)	
11915 Ryall Park Playground Shed Art	General Fund	Parks and Recreation	04 Culture and Economic Development	Improvements or New Additions	Scope/Outcome: 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 Estimated Completion: 2023	15,000	-	-	-	-	15,000	-	-	-	(15,000)	
A0138 MPA Fire Alarm Panel Upgrade	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Upgrade and repair to the fire alarm system and panel. Estimated Completion: 2026	-	-	-	15,000	-	15,000	-	-	-	(15,000)	
A0503 MPA Zamboni Bay Floor Repair	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: To re-coat the worn out Zamboni bay floor area Estimated Completion: 2023	15,000	-	-	-	-	15,000	-	-	-	(15,000)	

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11543 Decorative Lighting program	General Fund	Parks and Recreation	04 Culture and Economic Development	Improvements or New Additions	Scope/Outcome: The Decorative Lighting Program will develop a cohesive decorative lighting scheme for the City that would include both seasonal and permanent decorative lighting and highlight the unique characteristics of different neighbourhoods and landmarks. It would contribute to public wayfinding, beautification and revitalization and to a sense of community identity and pride.  Estimated Completion: 2026	-	-	-	15,000	-	15,000	-	-	-	(15,000)	
A0119 rpl Utility Trailer Unit 218	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replacement of Unit #218 a 2007 Pace American covered utility trailer for the Concession crew. This trailer will be 12 years old and due for scheduled replacement.  Estimated Completion: 2023	15,000	-	-	-	-	15,000	-	-	-	(15,000)	
A0152 rpl 20' Trailer Unit 288	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replacement of Unit #288. This is a Large 20' 2008 trailer used by the Parks department for transporting equipment and used seasonally for planting. This unit is currently storing freshet equipment in Queensborough. It was due for replacement after 12 years.  Estimated Completion: 2023	15,000	-	-	-	-	15,000	-	-	-	(15,000)	
A0365 Rpl 2011 Eagle Trailer Unit #229	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replacement of Unit #229. This is a 2011 Eagle trailer and will be over 12 years and surpassed the normal lifecycle of a trailer.  Estimated Completion: 2023	15,000	-	-	-	-	15,000	-	-	-	(15,000)	
A0366 Rpl 2011 Eagle Trailer Unit #236	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replacement of Unit #236. This is a 2011 Eagle trailer and will be over 12 years and surpassed the normal lifecycle of a trailer.  Estimated Completion: 2023	15,000	-	-	-	-	15,000	-	-	-	(15,000)	
12428 Parks Ops Util trailer/equip	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Improvements or New Additions	Scope/Outcome: 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.  Estimated Completion: 2023	14,681	-	-	-	-	14,681	-	-	-	(14,681)	
12329 rpl JD 110 Backhoe Unit 13	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replacement of Unit #13 John Deere 110 Backhoe for cemetery. This Unit will be 10 years old and have more than the scheduled hours. It will be due for scheduled replacement.  Estimated Completion: 2022	3,941	-	-	-	-	3,941	-	-	-	(3,941)	
A0620 WPP Timber Wharf Detailed Design, Tender and Construction	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Improvements or New Additions	Scope/Outcome: Following the planning and engagement phase for the east end of WPP (Timber Wharf Section), detailed design and construction of the park elements will commence. This capital cost does not include reconstruction of the deck or structural supports below. Insurance funding amount TBD  Estimated Completion: Ongoing	-	1,000	1,000	1,000	-	3,000	-	-	-	(3,000)	
12429 Parks & Open Space Equipment	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Improvements or New Additions	Scope/Outcome: 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.  Estimated Completion: 2022	2,905	-	-	-	-	2,905	-	-	-	(2,905)	
12383 Hume Pool Drainage Design/Plan	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: The objective of this work is to upgrade the mechanical systems relating to the main drain system at Hume Park Pool so that the drain system is in compliance with Pool Design Guide requirements and with ANSI 16, and to install a gutter membrane waterproofing at the pool, along with provision of updated and complete Pool Data Sheets.  Estimated Completion: 2022	2,704	-	-	-	-	2,704	-	-	-	(2,704)	
11237 CHse Refinish Wood Floors	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: 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.  Estimated Completion: 2022	2,250	-	-	-	-	2,250	-	-	-	(2,250)	
12241 rpl F550 Dump Truck Unit 289	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: For the replacement of unit 289. This is a 2009 F550 Dump Truck. This unit will be over 10 years old and have excessive hours of service on the engine. It will be due for scheduled replacement  Estimated Completion: 2022	1,659	-	-	-	-	1,659	-	-	-	(1,659)	
12419 CityWide Outdoor Cooling Stra	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Improvements or New Additions	Scope/Outcome: 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.  Estimated Completion: 2022	865	-	-	-	-	865	-	-	-	(865)	

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Projects	Fund	Dept	Priority Area	(Routine Renewal or Replace) / (Improvement or New Add)	Project Description	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	Total of 5 year	DCC	Contributions / Grants	Debts	Reserves	Unfunded
12060 rpl New Holland Tract Unit232	General Fund	Parks and Recreation	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: For the replacement of unit 232. This is a 2008 New Holland Tractor used by the parks department. This unit will be over 10 years old and will be due for scheduled replacement  Estimated Completion: 2022	74	-	-	-	-	74	-	-	-	(74)	
A0739 Ecomm Radio Replacement	General Fund	Police	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Project Scope/Outcome: E-COMM radios end of life replacement, current estimate to replace 130 radios.  Estimated Completion: 2025	-	-	650,000	-	-	650,000	-	-	-	(650,000)	
10691 Police Admin Systems/Servers	General Fund	Police	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Project Scope/Outcome: NetApp Primary Storage, Network switch upgrades, 2 Factor ID software, WIFI Upgrades, MDT Refresh, external website refresh  Estimated Completion: 2022 & Ongoing for other years	118,396	100,000	150,000	100,000	100,000	568,396	-	-	-	(568,396)	
11147 Police Equipment Upgrade	General Fund	Police	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Project Scope/Outcome: police equipment replacement program (Redsights for 2022 and specialized weapons for 2023)  Estimated Completion: Ongoing	100,000	100,000	80,000	100,000	100,000	480,000	-	-	-	(480,000)	
11586 POL Minor Building Renos	General Fund	Police	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Project Scope/Outcome: 2023 feasibility review of washrooms and building security; define scope and project budget for implementation and construction in 2024  Estimated Completion: Q4 2024	117,820	100,000	-	-	100,000	317,820	-	-	-	(317,820)	
A0485 Rpl Mobile Command Trailer Unit #706	General Fund	Police	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Project Scope/Outcome: Replace U702 - mobile command trailer Year: 2009 Procurement - Electric: NA  Estimated In Service Date: 2024	-	250,000	-	-	-	250,000	-	-	-	(250,000)	
12325 rpl Prisoner Van Unit 777	General Fund	Police	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Project Scope/Outcome: Replace U777 - Dodge Caravan Year: 2010 Procurement - Electric: EV  Estimated In Service Date: 2023	150,000	-	-	-	-	150,000	-	-	-	(150,000)	
A0606 Rpl Police Unit #716 Truck	General Fund	Police	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Project Scope/Outcome:  U702- International flat deck truck Year: 2010 KM's - 12746 Use - tows the Command trailer Procurement - Electric: Gas Goods Ordering Year: 2027 Goods Receipt Timing: 2027  Estimated In Service Date: Moved to 2027 from 2025	-	-	-	-	125,000	125,000	-	-	-	(125,000)	
A0187 rpl Intl Tow Truck Unit 712	General Fund	Police	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Project Scope/Outcome: Replace U712 - Dodge Sprinter van Year: 2009 Procurement - Electric: Yes  Estimated In Service Date: 2024	-	85,000	-	-	-	85,000	-	-	-	(85,000)	
A0607 Rpl police Unit 750 Explorer	General Fund	Police	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Project Scope/Outcome: Replace U750 - Police Explorer Year: 2017 Procurement - Electric: Hybrid  Estimated In Service Date: 2025	-	-	80,000	-	-	80,000	-	-	-	(80,000)	
A0608 Rpl police Unit 751 Explorer	General Fund	Police	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Project Scope/Outcome: Replace U751 - Police Explorer Year: 2017 Procurement - Electric: Hybrid  Estimated In Service Date: 2025	-	-	80,000	-	-	80,000	-	-	-	(80,000)	
A0665 Rpl police hybrid Unit #745	General Fund	Police	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Project Scope/Outcome: Replace U745 - Police Explorer Hybrid Year: 2020 Procurement - Electric: Hybrid  Estimated In Service Date: 2026	-	-	-	80,000	-	80,000	-	-	-	(80,000)	
12321 rpl Police Tahoe Unit 738	General Fund	Police	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Project Scope/Outcome: Replace U738 - Police Explorer Procurement - Electric: Hybrid  Estimated In Service Date: 2022	-	-	-	-	75,000	75,000	-	-	-	(75,000)	
A0486 Rpl Police Patrol Unit #744	General Fund	Police	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Project Scope/Outcome: Replace U744 - Police Explorer Year: 2017 Procurement - Electric: Hybrid  Estimated In Service Date: 2024	-	72,000	-	-	-	72,000	-	-	-	(72,000)	

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12262 rpl POL Traffic Veh Unit 752	General Fund	Police	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Scope/Outcome: Replace U752 - Police Explorer Year: 2017 Procurement - Electric: Hybrid  Estimated In Service Date: 2023	70,000	-	-	-	-	70,000	-	-		(70,000)	
12439 rpl Police Explorer Unit 737	General Fund	Police	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Scope/Outcome: Replace U737 - Police Explorer Year: 2017 Procurement - Electric: Hybrid  Estimated In Service Date: 2023	70,000	-	-	-	-	70,000	-	-		(70,000)	
12440 rpl Ford Crown Vic Unit 774	General Fund	Police	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Scope/Outcome: Replace U774 - Police Ford Explorer Year: 2010 Procurement - Electric: Hybrid  Estimated In Service Date: 2023	70,000	-	-	-	-	70,000	-	-		(70,000)	
A0367 Rpl Police Unit 739	General Fund	Police	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Project Scope/Outcome: Replace U739 - Police Ford Explorer Year: 2018 Procurement - Electric: Hybrid  Estimated In Service Date: 2023	70,000	-	-	-	-	70,000	-	-		(70,000)	
A0368 Rpl Police Unit 740	General Fund	Police	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Project Scope/Outcome: Replace U740 - Police Ford Explorer Year: 2018 Procurement - Electric: Hybrid  Estimated In Service Date: 2023	70,000	-	-	-	-	70,000	-	-		(70,000)	
A0369 Rpl Police Unit 741	General Fund	Police	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Project Scope/Outcome: Replace U741 - Police Ford Explorer Year: 2018 Procurement - Electric: Hybrid  Estimated In Service Date: 2023	70,000	-	-	-	-	70,000	-	-		(70,000)	
A0370 Rpl Police Unit 742	General Fund	Police	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Project Scope/Outcome: Replace U742 - Police Ford Explorer Year: 2018 Procurement - Electric: Hybrid  Estimated In Service Date: 2023	70,000	-	-	-	-	70,000	-	-		(70,000)	
A0371 Rpl Police Unit 743	General Fund	Police	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Project Scope/Outcome: Replace U743 - Police Ford Explorer Year: 2018 Procurement - Electric: Hybrid  Estimated In Service Date: 2023	70,000	-	-	-	-	70,000	-	-		(70,000)	
A0091 rpl Ford F150 w/ canopy Unit 747	General Fund	Police	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Project Scope/Outcome: Replace U2747 - Ford F150 with a canopy Year: 2010 Procurement - Electric: Hybrid  Estimated In Service Date: 2023	-	-	60,000	-	-	60,000	-	-		(60,000)	
A0199 Replace Police Explorer Unit 753	General Fund	Police	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Project Scope/Outcome: Replace U753 - Nissan Pathfinder Year: 2016 Procurement - Electric: Yes  Estimated In Service Date: Push to 2025	-	-	55,000	-	-	55,000	-	-		(55,000)	
A0772 2019 Hyundai Santa Fe Unit #754	General Fund	Police	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Year Purchased: 2019 KM Driven: 17200 Purpose of Use: Police New Vehicle Type (EV or Gas): EV Order Place (in Year): 2027 Vehicle Deliver (in Year): 2027	-	-	-	-	50,000	50,000	-	-		(50,000)	
12333 rpl Dodge Caravan Unit 705	General Fund	Police	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Project Scope/Outcome: Replace U705 - Dodge Caravan Year: 2010 Procurement - Electric: Yes  Estimated In Service Date: Carried Forward to 2023	-	50,000	-	-	-	50,000	-	-		(50,000)	
12334 rpl Dodge Caravan Unit 769	General Fund	Police	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Project Scope/Outcome: Replace U769 - Dodge Caravan Year: 2010 Procurement - Electric: Yes  Estimated In Service Date: Carried Forward to 2023	-	50,000	-	-	-	50,000	-	-		(50,000)	
12335 rpl Dodge Caravan Unit 781	General Fund	Police	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Project Scope/Outcome: Replace U781 - Dodge Caravan Year: 2010 Procurement - Electric: Yes  Estimated In Service Date: Carried Forward to 2023	-	50,000	-	-	-	50,000	-	-		(50,000)	

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A0160 rpl Ford Transit Unit 782	General Fund	Police	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Project Scope/Outcome: Replace U782 - Ford Transit van Year: 2012 Procurement - Electric: Yes  Estimated In Service Date: 2024	-	50,000	-	-	-	50,000	-	-	-	(50,000)	
A0666 Rpl police motorcycle Unit #775	General Fund	Police	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Project Scope/Outcome: Replace U775 - Harley Davidson Power Glide Motorcycle Year: 2019 Procurement - Electric: Yes  Estimated In Service Date: 2026	-	-	-	50,000	-	50,000	-	-	-	(50,000)	
A0667 Rpl police motorcycle Unit #776	General Fund	Police	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Project Scope/Outcome: Replace U776 - Harley Davidson Power Glide Motorcycle Year: 2019 Procurement - Electric: Yes  Estimated In Service Date: 2026	-	-	-	50,000	-	50,000	-	-	-	(50,000)	
A0771 2016 Dodge Caravan Unit #713	General Fund	Police	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Year Purchased: 2016 KM Driven: 19100 Purpose of Use: Police New Vehicle Type (EV or Gas): EV Order Place (in Year): 2027 Vehicle Deliver (in Year): 2027	-	-	-	50,000	-	50,000	-	-	-	(50,000)	
A0125 rpl Chev Malibu Police Unit 784	General Fund	Police	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Project Scope/Outcome: Replace U784 - Chev Malibu Year: 2011 Procurement - Electric: Yes  Estimated In Service Date: 2023	-	45,000	-	-	-	45,000	-	-	-	(45,000)	
A0155 rpl Dodge Caravan Unit 707	General Fund	Police	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Project Scope/Outcome: Replace U707 - Dodge Caravan Year: 2010 Procurement - Electric: Yes  Estimated In Service Date: 2023	-	45,000	-	-	-	45,000	-	-	-	(45,000)	
A0158 rpl Honda Accord Unit 780	General Fund	Police	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Project Scope/Outcome: Replace U780 - Honda Accord Year: 2012 Procurement - Electric: Yes  Estimated In Service Date: 2023	-	45,000	-	-	-	45,000	-	-	-	(45,000)	
11484 Photocopier Upgrades	General Fund	Police	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Project Scope/Outcome: Photocopier Replacement Program  Estimated Completion: 2025	-	-	40,000	-	-	40,000	-	-	-	(40,000)	
A0664 Rpl Police Boat Trailer Unit #788	General Fund	Police	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Project Scope/Outcome: Replace U788 - Tri-axle boat trailer Year: 2007 Procurement - Electric: NA  Estimated In Service Date: moved to 2025	-	-	25,000	-	-	25,000	-	-	-	(25,000)	
12460 West-End St	Sewer Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: 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 area with ICIP Grant.  Timeline: Implementation - 2023 Construction (including future year detail design)  2023 Expected Completion: - 16th st (10th ave – 5th ave) – 1.035 km @ \$3000/m Class D estimate (large dia main ranging from 250mm to 525mm) - Nanaimo St (16th st – 14th st) – 0.3km \$2200/m Class D estimate (250mm dia main) - Total of approximately 1.30 km of large diameter main planned for construction in 2023	6,650,000	4,350,000	6,870,000	2,600,000	4,000,000	24,470,000	(1,200,000)	-	-	(23,270,000)	
10354 Sewer Rehabilitation Program	Sewer Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Rehabilitation of city wide sewer mains identified in previous year's CCTV program. Locations and type of rehabilitation to be completed based on CCTV results. Types of rehabilitation treatment include CIPP, spot repair, open cut, and pipe bursting.  Expected Completion: Ongoing	3,344,184	2,000,000	1,500,000	1,300,000	1,700,000	9,844,184	-	-	-	(9,844,184)	

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10193 Sew sep prog (Metro Van LWMP)	Sewer Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: 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 area with ICIP Grant.  Timeline: Implementation - 2023 Construction (including future year detail design)  2023 Expected Completion: - 16th st (10th ave – 5th ave) – 1.035 km @ \$3000/m Class D estimate (large dia main ranging from 250mm to 525mm) - Nanaimo St (16th st – 14th st) – 0.3km \$2200/m Class D estimate (250mm dia main) - Total of approximately 1.30 km of large diameter main planned for construction in 2023	5,238,193	-	-	-	-	5,238,193	(350,000)	(10,459,782)		5,571,589	
10943 Drainage Program	Sewer Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Ongoing maintenance and replacement of the City's drainage infrastructure including funding Local area servicing (LAS) programs, culvert replacements, Wood Street canal bank stabilization and Boyd Street canal improvement.  Expected Completion: Ongoing	1,534,932	300,000	250,000	250,000	-	2,334,932	-	-		(2,334,932)	
10637 Sewer San Sewer Pump Upgrades	Sewer Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replace old sanitary pump stations and equipment upgrades including power-smart and/or safety enhancement; QB (SA-28) replacement and Rousseau/Brunette Pump Station (SA-16) replacement in 2023.  Expected Completion: Ongoing	1,826,563	200,000	100,000	100,000	-	2,226,563	-	-		(2,226,563)	
11758 Flood Management (dyking)	Sewer Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: 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  Expected Completion: Ongoing	582,044	750,000	250,000	250,000	-	1,832,044	-	(794,885)		(1,037,159)	
12080 Boundary pump station	Sewer Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: 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.  Expected Completion: 2023	1,803,361	-	-	-	-	1,803,361	-	(855,000)		(948,361)	
12100 ISWMP Implementation	Sewer Fund	Engineering Services	03 Environment and Climate Change	Routine Asset Renewal or Replacement	Scope/Outcome: Implement the annual Integrated Storm Water Management Plan (ISWMP) program  Expected Completion: Ongoing	558,518	400,000	250,000	250,000	-	1,458,518	-	-		(1,458,518)	
10355 Sewermain Trench Restoration	Sewer Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: To carry out sewer trench pavement restoration.  Expected Completion: Ongoing	398,316	350,000	350,000	350,000	-	1,448,316	-	-		(1,448,316)	
10504 Sewer-Service Rehabilitation	Sewer Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Rehab or replace service connections identified as part of operations and maintenance. Operationally connection issues including root egress, settlement, connections in poor condition, broken/failed connections etc. identified through operations inspections.  Expected Completion: On-going	390,832	-	300,000	-	-	690,832	-	-		(690,832)	
11256 QB Sewer Syst kiosk Upgrade	Sewer Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: A systematic plan to replace old sanitary pump station control equipment. Including SA-15 emergency backup Gen Set Installation  Expected Completion: 2025	209,321	-	200,000	-	-	409,321	-	-		(409,321)	
12101 SCADA Capital Upgrade	Sewer Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: New SCADA Master Terminal Unit and Tech Support  Expected Completion: Ongoing	204,800	50,000	50,000	50,000	-	354,800	-	-		(354,800)	
10197 Sewer Manhole Refurbishing	Sewer Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Ongoing yearly program - to rehabilitate problem manholes; includes rebenching, grouting and installing ladders/rungs.  Expected Completion: Ongoing	85,000	50,000	50,000	50,000	-	235,000	-	-		(235,000)	
11491 CSO Monitoring Program	Sewer Fund	Engineering Services	03 Environment and Climate Change	Routine Asset Renewal or Replacement	Scope/Outcome: 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.  Expected Completion: Ongoing	48,900	35,000	35,000	35,000	-	153,900	-	-		(153,900)	

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A0133 rpl Genset Unit 936	Sewer Fund	Engineering Services	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Scope/Outcome: Replacement of Unit #936 a 1999 portable Generator on a trailer. This Unit will be 25yrs old and is due for scheduled replacement Expected Completion: 2024	-	150,000	-	-	-	150,000	-	-	-	(150,000)	
10634 Sewer Asset Management	Sewer Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Improvements or New Additions	Scope/Outcome: 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. Expected Completion: Ongoing	57,018	10,000	10,000	60,000	10,000	147,018	-	-	-	(147,018)	
10349 Sewer Consulting Studies	Sewer Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: System studies and pre-design for future sewer projects. Expected Completion: Ongoing	55,000	30,000	30,000	30,000	-	145,000	(64,279)	-	-	(80,721)	
10881 Annual Sewer Modeling Work	Sewer Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: 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. Expected Completion: Ongoing	50,000	25,000	25,000	25,000	-	125,000	(64,279)	-	-	(60,721)	
10502 Sewer-Catchbasin Replacement	Sewer Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replace old catch basins with curb inlets. Expected Completion: Ongoing	20,476	30,000	30,000	30,000	-	110,476	-	-	-	(110,476)	
10190 Sewer Equipment and Furniture	Sewer Fund	Engineering Services	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Scope/Outcome: Annual allocation for operational replacement or upgrade of minor equipment within the sewer collection system. Expected Completion: Ongoing	23,980	20,000	20,000	20,000	20,000	103,980	-	-	-	(103,980)	
A0132 rpl Genset Unit 935	Sewer Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Replacement of Unit #935 a 1999 portable Generator on trailer. This Unit will be 25yrs old and due for scheduled replacement Expected Completion: 2024	-	95,000	-	-	-	95,000	-	-	-	(95,000)	
12106 Maintenance Management Dev	Sewer Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: To develop and operation maintenance management system for sewer utility. Expected Completion: Ongoing	24,312	10,000	10,000	10,000	10,000	64,312	-	-	-	(64,312)	
12296 Beach St Canal QD15	Sewer Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Improvements or New Additions	Scope/Outcome: Beach St Canal from Stanley to Mercer St (QD15). Payment to developer. Developer delivered sewer mains through DCC program Expected Completion: 2023	61,400	-	-	-	-	61,400	-	-	-	(61,400)	
12352 Drainage/Sanitary DCC Prog Upd	Sewer Fund	Engineering Services	08 Ongoing / core business	Routine Asset Renewal or Replacement	Scope/Outcome: DCC Program Update Drainage/Sanitary Component) Expected Completion: 2026	13,719	-	5,000	-	35,000	53,719	-	-	-	(53,719)	
12447 Sew & Drain Pump Cond Asses	Sewer Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: To conduct condition assessment for city pump stations for Sewer AMP Expected Completion: 2025	380	-	50,000	-	-	50,380	-	-	-	(50,380)	
12162 CCTV Sewer Inspection Program	Sewer Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Annual CCTV Sewer Inspection Program to inform capital rehabilitation/renewal program. Expected Completion: 2023	35,180	-	-	-	-	35,180	-	-	-	(35,180)	
11647 Repl Utility Trailer Unit 937	Sewer Fund	Engineering Services	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Scope/Outcome: For the replacement of unit 937. This is a 2000 covered utility trailer used by the sewers dept. This trailer will be over 24 years old and will be scheduled for replacement. Expected Completion: 2024	-	20,000	-	-	-	20,000	-	-	-	(20,000)	
12098 Sewer Model Review	Sewer Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Assessment and update of existing sewer model to current requirement. Expected Completion: 2024	19,534	-	-	-	-	19,534	(64,279)	-	-	44,745	
10198 Sewer R.O.W. Negotiations	Sewer Fund	Engineering Services	08 Ongoing / core business	Routine Asset Renewal or Replacement	Scope/Outcome: To secure Right-Of-Ways on existing City sewer mains on private property. Expected Completion: 2024	4,000	2,000	-	-	-	6,000	-	-	-	(6,000)	
11212 Rpl Garbage/Recycle/ Yard carts	Solid Waste Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: 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. Expected Completion: Ongoing	137,413	-	120,000	-	300,000	557,413	-	-	-	(557,413)	



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Projects	Fund	Dept	Priority Area	(Routine Renewal or Replace) / (Improvement or New Add)	Project Description	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	Total of 5 year	DCC	Contributions / Grants	Debts	Reserves	Unfunded
A0200 Rpl Garbage Packer Unit 556	Solid Waste Fund	Engineering Services	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Scope/Outcome: Replace Garbage Packer Unit 556 Expected Completion: 2023	550,000	-	-	-	-	550,000	-	-	-	(550,000)	
A0778 Rpl Garbage / Recycling Packer Unit #562	Solid Waste Fund	Engineering Services	07 Organizational Effectiveness	Improvements or New Additions	Scope/Outcome: For the replacement of unit #562. This waste collection vehicle is used daily for the purpose of residential curbside collection of garbage and recycling materials. Timeline: Implementation Expected Completion: 2027	-	-	-	-	430,000	430,000	-	-	-	(430,000)	
A0669 Rpl Automated Garbage Truck Unit #563	Solid Waste Fund	Engineering Services	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Scope/Outcome: For the replacement of unit 563, a 2019 automated garbage/recycling packer; scheduled replacement is 7yrs or 8000hrs. This waste collection vehicle is used daily for the purpose of residential curbside collection of garbage and recycling materials. Due to the nature of the work, excessive maintenance and expected length of time for procurement, this truck is due for replacement in 2026. Expected Completion: 2026	-	-	-	430,000	-	430,000	-	-	-	(430,000)	
A0611 Rpl Garbage / Recycling Packer Unit #563	Solid Waste Fund	Engineering Services	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Scope/Outcome: For the replacement of unit 562, a 2018 automated garbage/recycling packer; scheduled replacement is 7yrs or 8000hrs. This waste collection vehicle is used daily for the purpose of residential curbside collection of garbage and recycling materials. Due to the nature of the work, excessive maintenance and expected length of time for procurement, this truck is due for replacement in 2025. Expected Completion: 2025	-	-	420,000	-	-	420,000	-	-	-	(420,000)	
A0492 Rpl Garbage / Recycling Packer Unit #560	Solid Waste Fund	Engineering Services	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Scope/Outcome: For the replacement of unit 556, a 2016 automated garbage/recycling packer; scheduled replacement is 6yrs or 8000hrs. This waste collection vehicle is used daily for the purpose of residential curbside collection of garbage and recycling materials. Due to the nature of the work, excessive maintenance and expected length of time for procurement, this truck is due for replacement in 2024. Expected Completion: 2024	-	400,000	-	-	-	400,000	-	-	-	(400,000)	
A0493 Rpl Garbage / Recycling Packer Unit #561	Solid Waste Fund	Engineering Services	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Scope/Outcome: For the replacement of unit 561, a 2017 automated garbage/recycling packer; scheduled replacement is 7yrs or 8000hrs. This waste collection vehicle is used daily for the purpose of residential curbside collection of garbage and recycling materials. Due to the nature of the work, excessive maintenance and expected length of time for procurement, this truck is due for replacement in 2024. Expected Completion: 2024	-	400,000	-	-	-	400,000	-	-	-	(400,000)	
A0668 Rpl Rear Loader garbage Truck Unit #540	Solid Waste Fund	Engineering Services	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Scope/Outcome: Replacement of Unit #540. This is a 2018 Single axle rear loader garbage truck. This truck is used 6 days a week and is a high maintenance vehicle. It is scheduled for replacement in 8yrs 2026. Expected Completion: 2026	-	-	-	320,000	-	320,000	-	-	-	(320,000)	
12092 Streetscape Receptacles	Solid Waste Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: 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. Expected Completion: Ongoing	50,000	25,000	30,000	30,000	50,000	185,000	-	-	-	(185,000)	
12448 Glass collection truck	Solid Waste Fund	Engineering Services	07 Organizational Effectiveness	Improvements or New Additions	Scope/Outcome: Additional collection vehicle to support residential glass recycling. Expected Completion: 2023	100,000	-	-	-	-	100,000	-	-	-	(100,000)	
A0610 Rpl Toyota Prius Unit #505	Solid Waste Fund	Engineering Services	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Scope/Outcome: Replacement of Unit #505, a 2015 Toyota Prius Hybrid will be 10 yrs old and beyond the recommended battery life. Will re-evaluate closer to replacement date in 2025. Expected Completion: 2025	-	-	45,000	-	-	45,000	-	-	-	(45,000)	

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12461 West-End Waterm Rep Prog 23-27	Water Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: 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).  Timeline: Implementation - 2023 Construction (including future year detail design)  2023 Expected Completion: - 7th avenue (16th st – 10th St) – 0.95km - Hamilton Street (16th st – 14th st) – 0.31km - Hamilton Street (12th st – 10th st) – 0.50km - 16th st (10th ave – Hamilton St) – 0.53km - 15th st(8th ave – Dublin Street Lane) – 0.25km - Lane between 16th st and 14th st (8th avenue – Hamilton Street) – 0.1km  - Total of approximately 2.3 km planned for construction in 2023 (Class D estimate of approximately \$2200/m)	6,022,000	4,278,000	5,500,000	5,500,000	5,500,000	26,800,000	-	-	-	-	(26,800,000)	
11767 Watermain Replacement Program	Water Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: 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).  2023 Expected Completion: - 7th avenue (16th st – 10th St) – 0.95km - Hamilton Street (16th st – 14th st) – 0.31km - Hamilton Street (12th st – 10th st) – 0.50km - 16th st (10th ave – Hamilton St) – 0.53km - 15th st(8th ave – Dublin Street Lane) – 0.25km - Lane between 16th st and 14th st (8th avenue – Hamilton Street) – 0.1km  - Total of approximately 2.3 km planned for construction in 2023 (Class D estimate of approximately \$2200/m)	4,632,985	-	-	-	-	4,632,985	(1,300,000)	-	-	-	(3,332,985)	
10758 Water Trench Restoration	Water Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: To carry out water main trench pavement restoration.  Expected Completion: Ongoing	250,000	250,000	250,000	250,000	250,000	1,250,000	-	-	-	(1,250,000)		
12094 Duncan St. Watermain	Water Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Improvements or New Additions	Scope/Outcome: Developer delivered DCC project. The Asset acquired is the Duncan Street Water main. This capital line item is to Reimburse Developer for extending Duncan St across other parcels. QW2  Timeline: Implementation  Expected Completion: 2023	232,100	-	-	-	-	232,100	-	-	-	(232,100)		
12096 Watermain Inspections	Water Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: To carry condition investigation (incl. CCTV inspection, flow testing, field excavation) on watermains to assist in establishing future years replacements  Expected Completion: Ongoing	100,500	30,000	30,000	30,000	30,000	220,500	-	-	-	(220,500)		
A0774 2015 Ford F59 ITB step Vans Unit #669	Water Fund	Engineering Services	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Year Purchased: 2015 KM Driven: 2215 Hours/60632 Purpose of Use: Water Maintenance New Vehicle Type (EV or Gas): EV Order Place (in Year): 2027 Vehicle Deliver (in Year): 2027;	-	-	-	-	220,000	220,000	-	-	-	(220,000)		
A0775 2015 Ford F59 ITB step Vans Unit #670	Water Fund	Engineering Services	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Year Purchased: 2015 KM Driven: 3122 Hours/66168 Purpose of Use: Water Maintenance New Vehicle Type (EV or Gas): EV Order Place (in Year): 2027 Vehicle Deliver (in Year): 2027	-	-	-	-	220,000	220,000	-	-	-	(220,000)		
A0776 2015 Ford F59 ITB step Vans Unit #671	Water Fund	Engineering Services	08 Ongoing / core business	Routine Asset Renewal or Replacement	Year Purchased: 2015 KM Driven: 3166 Hours/61723 Purpose of Use: Water Maintenance New Vehicle Type (EV or Gas): EV Order Place (in Year): 2027 Vehicle Deliver (in Year): 2027	-	-	-	-	220,000	220,000	-	-	-	(220,000)		
12097 Water Conservation Program	Water Fund	Engineering Services	03 Environment and Climate Change	Routine Asset Renewal or Replacement	Scope/Outcome: Water Conservation Program and implementation, including consumption data collection, enhanced education / outreach, audits, incentive programs.  Expected Completion: Ongoing	60,000	60,000	60,000	30,000	-	210,000	-	-	-	(210,000)		

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10493 Water-Purchase Small Meters	Water Fund	Engineering Services	03 Environment and Climate Change	Routine Asset Renewal or Replacement	Scope/Outcome: To replace small water meters that are aging or are obsolete. By changing out old and outdated meters, the usage is more accurately recorded. The upgrades also ensure compatibility with the new technology used in reading the meter counts. Expected Completion: Ongoing	44,387	40,000	40,000	40,000	40,000	204,387	-	-		(204,387)	
10357 Consulting Studies - Water	Water Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: System studies and pre-design for future water projects. Timeline: Planning Expected Completion: Ongoing	60,000	35,000	35,000	35,000	35,000	200,000	(89,375)	-		(110,625)	
12379 Water Cross Connection Control	Water Fund	Engineering Services	08 Ongoing / core business	Improvements or New Additions	Scope/Outcome: Development of the Cross Connection Control Program Expected Completion: 2023	195,080	-	-	-	-	195,080	-	-		(195,080)	
10209 Water New Hydrants	Water Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Ongoing yearly program to replace old hydrants and install additional ones to meet current standards. Expected Completion: Ongoing	41,765	30,000	30,000	30,000	30,000	161,765	-	-		(161,765)	
10879 Annual Water Modeling Work	Water Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: 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. Expected Completion: Ongoing	25,000	50,000	25,000	25,000	25,000	150,000	(89,375)	-		(60,625)	
11649 Zone Meters Installation	Water Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: 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 Expected Completion: Ongoing	28,900	28,900	28,900	28,900	28,900	144,500	-	-		(144,500)	
A0131 rpl Dodge Dump & crane Unit 685	Water Fund	Engineering Services	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Scope/Outcome: Replacement of Unit #685, a 2009 Dodge 1 ton dump truck with a knuckle crane unit. This vehicle will be 15yrs old and due for replacement in 2024. Expected Completion: 2023	130,000	-	-	-	-	130,000	-	-		(130,000)	
10208 Water Equipment and Furniture	Water Fund	Engineering Services	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Scope/Outcome: Annual allocation for operational replacement or upgrade of minor equipment within the water distribution system. Expected Completion: Ongoing	25,000	25,000	25,000	25,000	25,000	125,000	-	-		(125,000)	
10633 Water - Asset Management	Water Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: 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. Expected Completion: Ongoing	40,775	50,000	10,000	10,000	10,000	120,775	-	-		(120,775)	
12181 Water Response Plan Update	Water Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: Update the current water emergency response plan to reflect current requirements and to meet Fraser Health requirements. Expected Completion: 2023	109,903	-	-	-	-	109,903	-	-		(109,903)	
11046 PRV Replacement	Water Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: To complete the replacement of PRV at 16th St and London St. Expected Completion: 2023	96,338	-	-	-	-	96,338	-	-		(96,338)	
12109 Mtce Management Development	Water Fund	Engineering Services	06 Facilities, Infrastructure, and Public Realm	Routine Asset Renewal or Replacement	Scope/Outcome: To develop maintenance management system for water utility. Expected Completion: Ongoing	8,112	10,000	10,000	10,000	10,000	48,112	-	-		(48,112)	
12446 Water DCC Program Update	Water Fund	Engineering Services	08 Ongoing / core business	Routine Asset Renewal or Replacement	Scope/Outcome: DCC Program Update (Water Component) Expected Completion: 2024	10,719	5,000	-	-	30,000	45,719	-	-		(45,719)	
A0773 2017 Nissan Frontier 4WD Unit #605	Water Fund	Engineering Services	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Year Purchased: 2017 KM Driven: 54600 Purpose of Use: Water Sup. New Vehicle Type (EV or Gas): EV Order Place (in Year): 2027 Vehicle Deliver (in Year): 2027	-	-	-	-	45,000	45,000	-	-		(45,000)	
A0491 Rpl Air Compressor Trailer Unit #672	Water Fund	Engineering Services	07 Organizational Effectiveness	Routine Asset Renewal or Replacement	Scope/Outcome: Replacement of Unit #672. This is a 2009 air compressor trailer. This will be over 15 years old and due for replacement in 2024. Expected Completion: 2024	-	25,000	-	-	-	25,000	-	-		(25,000)	