

# ATTACHMENT 1

## 5-Year 2023-2027 BridgeNet Capital Plan

# Capital Plan by Fund

Fund: BridgeNet Fibre Fund

Year: 2023

Version: 2 Department Submission

### Priority Areas:

- 1. Affordable Housing
- 2. Sustainable Transportation
- 3. Environment and Climate Change
- 4. Culture and Economic Development
- 5. Reconciliation, Inclusion, and Engagement
- 6. Facilities, Infrastructure and Public Realm
- 7. Organizational Effectiveness
- 8. ongoing/core business not one of the 7 priority areas

### 7 Bold Steps:

- 1. Carbon Free Corporation
- 2. Car Light Community
- 3. Carbon Free Homes and Buildings
- 4. Pollution Free Vehicles
- 5. Carbon Free Energy
- 6. Robust Urban Forest
- 7. Quality People Centered Public Realm

Projects	Fund	Department	Project Group	Cost Centre	Project Description	Contact	Priority Area	7 Bold Steps	(Routine Renewal or Replace) / (Improvement or New Add)	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	Control Total (For Finance)	Comments
<b>BridgeNet Infrastructure</b>																
<b>BridgeNet Infrastructure</b>																
11041 BridgeNet Infrastructure	BridgeNet Fibre Fund	BridgeNet	BridgeNet Infrastructure	BridgeNet Infrastructure	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/telecos over time.  Estimated Completion: 2026	Rod Carle	06 Facilities, Infrastructure, and Public Realm	00	Improvements or New Additions	526,817	-	-	-	-	26,817	
12343 Pattullo Bridge	BridgeNet Fibre Fund	BridgeNet	BridgeNet Infrastructure	BridgeNet Infrastructure	Project Scope/Outcome: Fiber connection to the Ministry of Transportation and Infrastructure (MOTI) Fiber Network crossing Pattullo Bridge to Surrey  Estimated Completion: 2024	Rod Carle	06 Facilities, Infrastructure, and Public Realm	00	Routine Asset Renewal or Replacement	150,000	-	-	-	-	-	
12407 Aff Housing	BridgeNet Fibre Fund	BridgeNet	BridgeNet Infrastructure	BridgeNet Infrastructure	Project Scope/Outcome: As projects are identified, installation of fibre will be installed  Estimated Completion: On-going	Rod Carle	01 Affordable Housing	00	Improvements or New Additions	30,000	30,000	30,000	30,000	-	-	
A0343 BridgeNet Infrastructure	BridgeNet Fibre Fund	BridgeNet	BridgeNet Infrastructure	BridgeNet Infrastructure	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	Rod Carle	06 Facilities, Infrastructure, and Public Realm	00	Improvements or New Additions	-	2,000,000	-	-	-	-	
<b>Total BridgeNet Infrastructure</b>										<b>706,817</b>	<b>2,030,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>26,817</b>	
<b>Total BridgeNet Infrastructure</b>										<b>706,817</b>	<b>2,030,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>26,817</b>	
<b>Other</b>																
<b>BridgeNet Other</b>																
12179 Feasibility Study	BridgeNet Fibre Fund	BridgeNet	Other	BridgeNet Other	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: Ongoing	Rod Carle	06 Facilities, Infrastructure, and Public Realm	00	Improvements or New Additions	50,000	-	-	-	-	-	
<b>Total BridgeNet Other</b>										<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total BridgeNet Other</b>										<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total BridgeNet Other</b>										<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total BridgeNet Fibre Fund</b>										<b>756,817</b>	<b>2,030,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>26,817</b>	
<b>Total BridgeNet Fibre Fund</b>										<b>756,817</b>	<b>2,030,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>26,817</b>	