



Attachment #4
2023 – 2027 Capital Program

2023-2027 5-Year Capital Budget by Priority Area (Totals \$411M)

2023-2027 5-Year Capital Budget by Priority Area (Totals \$411M)																
in \$ millions																
Line #	Projects	Draft 2023 - 2027 Capital Program					5 Year Plan Total	Strategic Priorities								
		2023 Budget	2024 Plan	2025 Plan	2026 Plan	2027 Plan		Affordable Housing	Sustainable Transportation	Environment and Climate Change	Culture and Economic Development	Reconciliation, Inclusion, and Engagement	Facilities, Infrastructure, and Public Realm	Organizational Effectiveness	Core Services	
1	General Fund															
2	Buildings															
3	Anvil Centre	0.275	0.205	0.725	-	0.065	1.270	-	-	-	0.130	-	0.915	-	0.225	
4	City Hall	0.692	0.570	0.040	0.285	-	1.587	-	0.235	-	-	-	1.352	-	-	
5	Fraser River Discovery Centre	0.210	-	0.075	0.325	-	0.610	-	-	-	-	-	0.610	-	-	
6	Fire Halls	0.169	0.144	0.310	0.650	0.025	1.298	-	-	-	-	-	1.178	-	0.120	
7	Irving House	0.118	-	0.300	0.050	0.100	0.568	-	-	-	0.418	-	0.150	-	-	
8	Library	0.134	-	-	-	0.100	0.234	-	-	-	-	-	0.234	-	-	
9	Other Facilities	2.053	0.210	0.597	0.730	0.210	3.800	-	-	2.071	0.037	-	1.692	-	-	
10	Police Services Facility	0.705	0.100	-	0.890	0.225	1.920	-	-	-	-	-	1.396	0.524	-	
11	Massey Theatre	6.529	3.000	4.000	-	-	13.529	-	-	-	-	-	13.529	-	-	
12	Works Yard	0.025	0.100	0.381	0.110	-	0.616	-	-	-	-	-	0.616	-	-	
13	Canada Games Pool	42.800	3.153	-	-	-	45.954	-	-	-	-	-	45.954	-	-	
14	Century House	0.172	-	-	0.105	-	0.277	-	-	-	-	-	0.277	-	-	
15	Greenhouse	0.080	-	-	-	-	0.080	-	-	-	-	-	0.080	-	-	
16	Moody Park Arena	0.302	0.025	0.070	0.015	-	0.412	-	-	-	-	-	0.412	-	-	
17	Queensborough Comm Centre	0.023	-	0.180	0.040	-	0.243	-	-	-	-	-	0.243	-	-	
18	Queens Park Facilities	0.333	0.106	0.210	0.095	-	0.744	-	-	-	-	0.095	0.649	-	-	
19	Buildings Total	54.620	7.613	6.888	3.295	0.725	73.141	-	0.235	2.071	0.585	0.095	69.287	0.524	0.345	
20	Engineering Structures															
21	Cycling and Greenways	4.560	1.050	0.550	1.135	7.450	14.745	0.115	14.630	-	-	-	-	-	-	
22	Great Streets	0.290	4.200	0.500	1.100	0.900	6.990	-	6.990	-	-	-	-	-	-	
23	Livable Neighbourhoods	0.535	0.320	0.320	0.262	0.378	1.815	-	1.815	-	-	-	-	-	-	
24	Managed Roads	8.105	6.270	4.879	4.770	5.820	29.844	-	0.400	-	-	-	21.831	-	7.613	
25	Major Repairs and Rehab	1.807	0.590	0.800	0.300	0.500	3.997	-	-	-	-	-	3.997	-	-	
26	Railway Improvements	0.893	0.500	0.850	-	-	2.243	-	-	-	-	-	1.893	-	0.350	
27	Street Lighting	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
28	Special Projects	4.348	1.945	0.245	0.245	0.025	6.808	-	5.425	-	-	-	1.383	-	-	
29	Transit	0.190	0.060	0.060	0.040	0.060	0.410	-	0.410	-	-	-	-	-	-	
30	Walking	1.579	1.465	1.025	1.450	2.310	7.829	-	7.582	-	-	-	0.247	-	-	
31	Engineering Structures Total	22.307	16.400	9.229	9.302	17.443	74.681	0.115	37.252	-	-	-	29.351	-	7.963	
32	Land															
33	Property	0.734	-	-	-	6.500	7.234	-	-	-	-	-	7.234	-	-	
34	Land Total	0.734	-	-	-	6.500	7.234	-	-	-	-	-	7.234	-	-	
35	Other															
36	Affordable Housing	1.346	2.650	2.575	1.875	1.625	10.071	10.071	-	-	-	-	-	-	-	
37	Arts and Culture	0.430	0.185	0.140	0.215	0.140	1.110	-	0.075	-	0.823	0.057	0.155	-	-	
38	Child Care	0.231	-	-	-	-	0.231	0.231	-	-	-	-	-	-	-	
39	Corporate Efficiencies/ Strategies	0.834	0.195	0.215	0.015	0.085	1.344	-	0.060	0.475	-	-	0.590	0.176	0.042	
40	Environment, Parks & Sustainability	2.481	0.772	0.662	0.150	0.677	4.741	-	-	4.741	-	-	-	-	-	
41	Other	0.015	-	-	-	-	0.015	-	-	-	0.015	-	-	-	-	
42	Reconciliation	0.193	-	-	-	-	0.193	-	-	-	-	0.193	-	-	-	
43	Transportation Studies/Programs	0.582	0.305	0.155	0.370	0.120	1.532	-	1.532	-	-	-	-	-	-	
44	Other Total	6.111	4.107	3.747	2.625	2.647	19.236	10.301	1.667	5.216	0.838	0.250	0.745	0.176	0.042	
45	Park Improvements															
46	Athletic Fields	0.180	-	0.090	-	1.895	2.165	-	-	-	-	-	2.165	-	-	
47	Outdoor Pools	0.466	0.321	-	0.088	-	0.875	-	-	-	-	-	0.875	-	-	
48	Park Development	4.714	2.381	0.102	1.031	2.584	10.812	-	0.033	0.587	1.085	-	9.108	-	-	
49	Playgrounds	0.452	0.320	0.170	0.175	0.175	1.292	-	-	-	-	-	1.292	-	-	
50	Parks Infrastructure/Furniture	1.739	0.431	0.379	0.195	2.570	5.313	-	-	-	0.015	-	5.151	0.147	-	
51	Park Improvements Total	7.552	3.453	0.741	1.489	7.224	20.459	-	0.033	0.587	1.100	-	18.592	0.147	-	
52	Equipment															
53	Anvil Centre	0.277	0.010	0.010	0.010	0.010	0.317	-	-	-	0.317	-	-	-	-	
54	Engineering Services	2.480	0.007	0.007	-	0.080	2.574	-	-	2.251	-	-	0.080	0.244	-	
55	Fire Services	0.256	0.249	0.249	0.284	0.284	1.322	-	-	-	-	-	-	-	1.322	
56	Information Technology	3.326	0.835	1.247	0.728	1.142	7.278	-	-	-	0.514	-	-	6.765	-	
57	Police	0.218	0.200	0.920	0.200	0.200	1.738	-	-	-	-	-	0.040	1.698	-	
58	Parks Recreation	0.346	0.178	0.121	0.193	0.043	0.880	-	-	-	-	-	0.855	0.025	-	
59	Library	0.058	-	-	-	-	0.058	-	-	-	-	-	0.004	-	0.054	
60	Equipment Total	6.962	1.479	2.554	1.415	1.759	14.168	-	-	2.251	0.831	-	0.979	8.732	1.376	
61	Vehicles															
62	Engineering Services Vehicles	1.984	0.760	0.985	0.443	1.022	5.194	-	-	1.714	-	-	0.805	2.655	0.020	
63	Fire Services Vehicles	1.181	0.860	0.055	0.125	2.540	4.761	-	-	-	-	-	2.540	2.221	-	
64	Parks Vehicles	0.525	0.085	0.315	0.165	0.448	1.538	-	-	-	-	-	1.538	-	-	
65	Police Services Vehicles	0.710	0.742	0.300	0.180	0.295	2.227	-	-	-	-	-	-	2.227	-	
66	Vehicles Total	4.399	2.447	1.655	0.913	4.305	13.719	-	-	1.714	-	-	4.883	7.103	0.020	
67	Total General Fund	102.686	35.498	24.813	19.039	40.602	222.638	10.416	39.187	11.838	3.353	0.345	131.070	16.682	9.747	
68	Electrical Fund															
69	Electrical Distribution System															
70	Meters (1)	14.052	1.500	0.150	0.150	0.100	15.952	-	-	-	-	-	15.952	-	-	

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in \$ millions																
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71	Electrical New Services	7.895	30.000	16.500	2.500	2.550	59.445	2.372	-	46.337	-	-	-	-	10.736	-
72	Substation Upgrades	9.857	1.450	0.148	0.100	0.100	11.655	-	-	-	-	-	-	-	11.655	-
73	Electrical Distribution System Total	31.804	32.950	16.798	2.750	2.750	87.052	2.372	-	46.337	-	-	-	-	38.343	-
74	Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
75	Electrical Other	1.250	0.500	0.718	0.500	0.500	3.468	-	-	1.500	-	-	-	-	-	1.968
76	Other Total	1.250	0.500	0.718	0.500	0.500	3.468	-	-	1.500	-	-	-	-	-	1.968
77	Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
78	Electrical Equipment	0.010	0.005	0.005	-	-	0.020	-	-	-	-	-	-	-	-	0.020
79	Equipment Total	0.010	0.005	0.005	-	-	0.020	-	-	-	-	-	-	-	-	0.020
80	Vehicles	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
81	Electrical Vehicles	0.555	0.665	0.050	-	-	1.270	-	-	-	-	-	-	-	1.270	-
82	Vehicles Total	0.555	0.665	0.050	-	-	1.270	-	-	-	-	-	-	-	1.270	-
83	BridgeNet Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
84	BridgeNet Infrastructure	0.707	2.030	0.030	0.030	-	2.797	0.120	-	-	-	-	-	2.677	-	-
85	BridgeNet Infrastructure Total	0.707	2.030	0.030	0.030	-	2.797	0.120	-	-	-	-	-	2.677	-	-
86	Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
87	BridgeNet Other	0.050	-	-	-	-	0.050	-	-	-	-	-	-	0.050	-	-
88	Other Total	0.050	-	-	-	-	0.050	-	-	-	-	-	-	0.050	-	-
89	Total Electrical Fund	34.376	36.150	17.601	3.280	3.250	94.657	2.492	-	47.837	-	-	-	41.070	1.270	1.988
90	Water Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
91	Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
92	Water Other	0.510	0.210	0.140	0.110	0.110	1.080	-	-	0.210	-	-	-	0.629	-	0.241
93	Other Total	0.510	0.210	0.140	0.110	0.110	1.080	-	-	0.210	-	-	-	0.629	-	0.241
94	Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
95	Water Equipment	0.166	0.065	0.065	0.065	0.065	0.426	-	-	0.204	-	-	-	0.096	0.125	-
96	Equipment Total	0.166	0.065	0.065	0.065	0.065	0.426	-	-	0.204	-	-	-	0.096	0.125	-
97	Vehicles	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
98	Water Vehicles	0.130	0.025	-	-	0.705	0.860	-	-	-	-	-	-	-	0.640	0.220
99	Vehicles Total	0.130	0.025	-	-	0.705	0.860	-	-	-	-	-	-	-	0.640	0.220
100	Water Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
101	Hydrants	0.042	0.030	0.030	0.030	0.030	0.162	-	-	-	-	-	-	0.162	-	-
102	Water System Additions	11.266	4.587	5.809	5.809	5.809	33.280	-	-	-	-	-	-	33.280	-	-
103	Water Infrastructure Total	11.308	4.617	5.839	5.839	5.839	33.442	-	-	-	-	-	-	33.442	-	-
104	Total Water Fund	12.114	4.917	6.044	6.014	6.719	35.807	-	-	0.414	-	-	-	34.167	0.765	0.461
105	Sewer Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
106	Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
107	Sewer Other	0.304	0.110	0.115	0.160	0.055	0.744	-	-	0.154	-	-	-	0.536	-	0.054
108	Other Total	0.304	0.110	0.115	0.160	0.055	0.744	-	-	0.154	-	-	-	0.536	-	0.054
109	Sewer Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110	Sewer System Additions	22.897	8.482	10.250	5.230	5.700	52.559	-	-	1.443	-	-	-	51.110	-	0.006
111	Sewer Infrastructure Total	22.897	8.482	10.250	5.230	5.700	52.559	-	-	1.443	-	-	-	51.110	-	0.006
112	Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
113	Sewer Equipment	0.024	0.020	0.020	0.020	0.020	0.104	-	-	-	-	-	-	-	0.104	-
114	Equipment Total	0.024	0.020	0.020	0.020	0.020	0.104	-	-	-	-	-	-	-	0.104	-
115	Vehicles	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
116	Sewer Vehicles	-	0.265	-	-	-	0.265	-	-	-	-	-	-	0.095	0.170	-
117	Vehicles Total	-	0.265	-	-	-	0.265	-	-	-	-	-	-	0.095	0.170	-
118	Total Sewer Fund	23.224	8.877	10.385	5.410	5.775	53.671	-	-	1.597	-	-	-	51.741	0.274	0.060
119	Solid Waste Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120	Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
121	Solid Waste Equipment	0.187	0.025	0.150	0.030	0.350	0.742	-	-	-	-	-	-	0.742	-	-
122	Equipment Total	0.187	0.025	0.150	0.030	0.350	0.742	-	-	-	-	-	-	0.742	-	-
123	Vehicles	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
124	Solid Waste Vehicles	0.650	0.800	0.465	0.750	0.430	3.095	-	-	-	-	-	-	-	3.095	-
125	Vehicles Total	0.650	0.800	0.465	0.750	0.430	3.095	-	-	-	-	-	-	-	3.095	-
126	Total Solid Waste Fund	0.837	0.825	0.615	0.780	0.780	3.837	-	-	-	-	-	-	0.742	3.095	-
127	Total Capital Projects	173.237	86.267	59.457	34.523	57.126	410.611	12.909	39.187	61.687	3.353	0.345	-	258.790	22.086	12.255

(1) Line 70 - Meters: Partial funding of \$1M by General Fund in 2024