

DRAFT 2024 - 2028 General Fund Capital Funding Sources by Scenarios

Item #	BU #	Projects	Project Description	Strategic Priority	Scenario 1				Scenario 2				Scenario 3			
					2024-2028 Plan Total	DCC	Contribution / Grant	Reserve	2024-2028 Plan Total	DCC	Contribution / Grant	Reserve	2024-2028 Plan Total	DCC	Contribution / Grant	Reserve
1	10000	GIS Implementation Enhancement	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.	05 Asset Management and Infrastructure	190,000	-	-	(190,000)	190,000	-	-	(190,000)	190,000	-	-	(190,000)
2	10001	Network System Technology	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.	05 Asset Management and Infrastructure	510,000	-	-	(510,000)	495,000	-	-	(495,000)	625,000	-	-	(625,000)
3	10002	Network Comm Infrastructure	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 Civic facilities; basic Cloud technologies will be deployed to ensure connectivity to mainstream/capable providers, e.g. Microsoft Azure.	05 Asset Management and Infrastructure	500,000	-	-	(500,000)	505,000	-	-	(505,000)	505,000	-	-	(505,000)
4	10007	Telephone System Enhancement	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.	05 Asset Management and Infrastructure	35,000	-	-	(35,000)	35,000	-	-	(35,000)	35,000	-	-	(35,000)
5	10008	Network Prod Tools & Training	Scope/Outcome - On-going technology training for staff and new employees. Tools and software licenses for providing on-line corporate technology training.	05 Asset Management and Infrastructure	50,000	-	-	(50,000)	50,000	-	-	(50,000)	50,000	-	-	(50,000)
6	10017	Scott Bottle Replace Program	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.  Project Phase: Planning/Procurement	05 Asset Management and Infrastructure	145,000	-	-	(145,000)	145,000	-	-	(145,000)	145,000	-	-	(145,000)
7	10018	Turnout Gear Replace Program	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	05 Asset Management and Infrastructure	520,000	-	-	(520,000)	520,000	-	-	(520,000)	520,000	-	-	(520,000)
8	10029	Parks Small Equipment Replace	Scope/Outcome: Small equipment such as blowers, line trimmers, lawn mowers, etc. are not covered under the Vehicle Equipment Replacement Reserve. 7 Bold Steps: Consider electric where feasible (I believe this is already the case)	05 Asset Management and Infrastructure	130,000	-	-	(130,000)	130,000	-	-	(130,000)	130,000	-	-	(130,000)
9	10065	Accessibility Improvements	Scope/Outcome: Implementation of spot improvements to enhance public realm accessibility.  Project Timeline: Implementation  Expected Completion: Ongoing	04 Safe Movement of People	140,000	-	-	(140,000)	140,000	-	-	(140,000)	140,000	-	-	(140,000)
10	10093	Traffic Calming	Scope/Outcome: Implement Connaught Hts traffic calming plan, and interim treatments in Sapperton.	04 Safe Movement of People	1,093,000	-	-	(1,093,000)	1,093,000	-	-	(1,093,000)	1,105,000	-	-	(1,105,000)
11	10109	Park Fixtures Replacement	Scope/Outcome: Annual park equip./fixture/structure/trail replacement/repair	05 Asset Management and Infrastructure	305,000	-	-	(305,000)	305,000	-	-	(305,000)	305,000	-	-	(305,000)
12	10119	Street Tree 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.	05 Asset Management and Infrastructure	490,000	-	-	(490,000)	490,000	-	-	(490,000)	490,000	-	-	(490,000)
13	10177	Samson V	Scope/Outcome: Annual capital maintenance for Samson V.	05 Asset Management and Infrastructure	35,000	-	-	(35,000)	35,000	-	-	(35,000)	35,000	-	-	(35,000)

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14	10254	E Government Improvements	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 Q4-2023. Phase II will include the single sign on portal and new features and analytics, to be implemented in subsequent years; expected outcome: increase in online; reduce in person visits & overall carbon footprint	05 Asset Management and Infrastructure	360,000	-	-	(360,000)	360,000	-	-	(360,000)	468,000	-	-	(468,000)
15	10255	Technology Tools	Scope/Outcome - Collaboration and productivity tools for office and administrative support, general software utilities.	05 Asset Management and Infrastructure	115,000	-	-	(115,000)	115,000	-	-	(115,000)	115,000	-	-	(115,000)
16	10287	Transportation Counts	Scope/Outcome: Collection and analysis of transportation data, and MTP monitoring and evaluation.	05 Asset Management and Infrastructure	215,000	-	-	(215,000)	215,000	-	-	(215,000)	215,000	-	-	(215,000)
17	10450	Park Fixture/Structure Paint	Scope/Outcome: Annual Park assets maintenance, including structure, painting, fencing replacement/repair, etc.	05 Asset Management and Infrastructure	495,000	-	-	(495,000)	495,000	-	-	(495,000)	495,000	-	-	(495,000)
18	10492	Gen Inspection & Maintenance	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.	05 Asset Management and Infrastructure	1,641,000	-	-	(1,641,000)	1,641,000	-	-	(1,641,000)	1,653,000	-	-	(1,653,000)
19	10511	Printer 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.	05 Asset Management and Infrastructure	-	-	-	-	50,000	-	-	(50,000)	50,000	-	-	(50,000)
20	10570	Structures Rehabilitation	Scope/Outcome: Rehab of City Engineering structures in various locations	05 Asset Management and Infrastructure	2,131,000	-	(1,500,000)	(631,000)	2,071,000	-	(1,500,000)	(571,000)	4,801,000	-	(1,500,000)	(3,301,000)
21	10587	Parks Washroom Repairs	Scope/Outcome: Washroom repairs and upgrades. Annual repairs due to vandalism, regular wear and tear, etc.	05 Asset Management and Infrastructure	50,000	-	-	(50,000)	50,000	-	-	(50,000)	50,000	-	-	(50,000)
22	10590	Playgrounds Area Top-up	Scope/Outcome: Annual play surface top up and repair	05 Asset Management and Infrastructure	115,000	-	-	(115,000)	115,000	-	-	(115,000)	115,000	-	-	(115,000)
23	10663	Disaster Recovery Server Room	Scope/Outcome - Plan to have Disaster Recovery backup to the Cloud (Microsoft Azure) to mitigate earthquake or major local disasters. Majority of mission critical systems should be backed up to the Cloud using Microsoft Azure for fast recovery. Project will be done in stages over several years.	05 Asset Management and Infrastructure	280,000	-	-	(280,000)	280,000	-	-	(280,000)	280,000	-	-	(280,000)
24	10669	Pks Landscaping and Irrigation	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	05 Asset Management and Infrastructure	165,000	-	-	(165,000)	165,000	-	-	(165,000)	165,000	-	-	(165,000)
25	10691	POL Admin Systems/Servers	Project Scope/Outcome:NetApp Primary Storage, Network switch upgrades, 2 Factor ID software, WIFI Upgrades, MDT Refresh, external website refresh	05 Asset Management and Infrastructure	580,000	-	-	(580,000)	580,000	-	-	(580,000)	580,000	-	-	(580,000)
26	10716	Signal Timing Rev/Corridor Stu	Scope/Outcome: Signal timing analysis at various locations, as needed to improve operations and safety.	04 Safe Movement of People	115,000	-	-	(115,000)	115,000	-	-	(115,000)	115,000	-	-	(115,000)
27	10827	PC/Monitor/Laptop Replacement	Scope/Outcome - Additional laptops, monitors, docking stations for remote work environment. Monitors are due for replacement in 2023 as the majority will be over 9-10 years old then. 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.	05 Asset Management and Infrastructure	914,000	-	-	(914,000)	1,054,000	-	-	(1,054,000)	1,125,000	-	-	(1,125,000)
28	10828	IT Security Enhancement	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.	05 Asset Management and Infrastructure	280,000	-	-	(280,000)	280,000	-	-	(280,000)	280,000	-	-	(280,000)
29	10957	QCC Weight Room Equip Repl	Scope/Outcome: On going equipment replacement and upgrades for the centres fitness room. Equipment includes cardio equipment such as treadmills, lifecycles and free weights	05 Asset Management and Infrastructure	75,000	-	-	(75,000)	75,000	-	-	(75,000)	75,000	-	-	(75,000)

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30	10966	Traffic Signal Install&Improve	Scope/Outcome: Replacement of traffic signals and improvement of streetlighting and associated infrastructure (Columbia/10th, Stewardson Way/5th), and design of future signals.	04 Safe Movement of People	2,732,000	(247,500)	(318,000)	(2,166,500)	2,732,000	(247,500)	(318,000)	(2,166,500)	2,753,000	(247,500)	(318,000)	(2,187,500)
31	11032	Esplanade Repairs	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.	05 Asset Management and Infrastructure	1,565,000	-	-	(1,565,000)	1,555,000	-	-	(1,555,000)	1,555,000	-	-	(1,555,000)
32	11035	Road Safety Improvements	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.	04 Safe Movement of People	825,000	-	(337,000)	(488,000)	825,000	-	(337,000)	(488,000)	826,000	-	(337,000)	(489,000)
33	11037	Pattullo Mitigation	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.	04 Safe Movement of People	8,000	-	-	(8,000)	308,000	-	-	(308,000)	450,000	-	-	(450,000)
34	11050	Corporate Scanner	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.	05 Asset Management and Infrastructure	40,000	-	-	(40,000)	40,000	-	-	(40,000)	40,000	-	-	(40,000)
35	11057	Rail Crossing Upgrades Other	Scope/Outcome: Rail crossing safety improvements, and Whistle Cessation Initiative for mainland crossings.	05 Asset Management and Infrastructure	1,500,000	-	(86,430)	(1,413,570)	2,833,000	-	(86,430)	(2,746,570)	5,499,000	-	(86,430)	(5,412,570)
36	11130	Street Lighting Improvements	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.	04 Safe Movement of People	3,600,000	-	-	(3,600,000)	4,283,000	-	-	(4,283,000)	5,949,000	-	-	(5,949,000)
37	11131	Rpl Traffic Controller	Scope/Outcome: Replacement of outdated signal controllers with upgraded equipment to improve functionality and signal operations.	05 Asset Management and Infrastructure	115,000	-	-	(115,000)	115,000	-	-	(115,000)	115,000	-	-	(115,000)
38	11147	POL Equipment Upgrade	Project Scope/Outcome: police equipment replacement program (Redsights for 2022 and specialized weapons for 2023)	05 Asset Management and Infrastructure	560,000	-	-	(560,000)	635,000	-	-	(635,000)	635,000	-	-	(635,000)
39	11192	Cycling & Greenway Network Imp	Scope/Outcome: Upgrades to existing greenways and bikeways, completion of connectivity gaps, and installation of bike parking, focusing on safety, comfort and convenience.	04 Safe Movement of People	314,000	-	(15,000)	(299,000)	314,000	-	(15,000)	(299,000)	314,000	-	(15,000)	(299,000)
40	11193	Front Str Parkade Remediation	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	05 Asset Management and Infrastructure	1,099,000	-	-	(1,099,000)	1,149,000	-	-	(1,149,000)	1,149,000	-	-	(1,149,000)
41	11247	QPF Lacrosse floor refinishing	The floor needs to be refinished every 3 to 4 years to ensure a uniform play surface. Ongoing maintenance to extend life of the floor.	05 Asset Management and Infrastructure	-	-	-	-	20,000	-	-	(20,000)	20,000	-	-	(20,000)
42	11261	Struct Collapse equip updates	Project Scope/Outcome: Ongoing training and development of the Special Operations core service model. Requires ongoing training and replacement of consumables and equipment due to wear and tear as well as life expectancy of specialized pneumatic tools and shore & lifting equipment.  Project Phase: Procure	05 Asset Management and Infrastructure	215,000	-	-	(215,000)	215,000	-	-	(215,000)	215,000	-	-	(215,000)
43	11262	SCBA Mask rpl program	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. New safety technology continues to develop and be assessed for feasibility.  Project Phase: Procure	05 Asset Management and Infrastructure	120,000	-	-	(120,000)	120,000	-	-	(120,000)	120,000	-	-	(120,000)

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44	11359	Hydraulic Rescue Tools	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	05 Asset Management and Infrastructure	115,000	-	-	(115,000)	115,000	-	-	(115,000)	115,000	-	-	(115,000)
45	11360	Hose and Equipment	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.  Project Phase: Procure	05 Asset Management and Infrastructure	115,000	-	-	(115,000)	115,000	-	-	(115,000)	115,000	-	-	(115,000)
46	11362	Portable Radio Batteries	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.  Project Phase: Procure	05 Asset Management and Infrastructure	10,000	-	-	(10,000)	10,000	-	-	(10,000)	10,000	-	-	(10,000)
47	11372	QCC comp equip/secur camera/sw	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.	05 Asset Management and Infrastructure	50,000	-	-	(50,000)	70,000	-	-	(70,000)	70,000	-	-	(70,000)
48	11375	QPX Gym &Trampoline Equip	Scope/Outcome: Aging gymnastics and trampoline equipment is in need of ongoing maintenance and/or replacement.	05 Asset Management and Infrastructure	30,000	-	-	(30,000)	48,000	-	-	(48,000)	48,000	-	-	(48,000)
49	11380	QPF Rpl Concession Equip	Scope/Outcome: Concession cooking equipment and furnishing replacement and renewal program	05 Asset Management and Infrastructure	30,000	-	-	(30,000)	30,000	-	-	(30,000)	30,000	-	-	(30,000)
50	11465	GB Firehall EOC Infra upgrade	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	05 Asset Management and Infrastructure	140,000	-	-	(140,000)	140,000	-	-	(140,000)	140,000	-	-	(140,000)
51	11468	Data Mining/Reporting Tools	Scope/Outcome - Corporate data mining tools and reporting; developing Business Intelligence repositories for routine business reports.	05 Asset Management and Infrastructure	165,000	-	-	(165,000)	165,000	-	-	(165,000)	238,000	-	-	(238,000)
52	11476	Fleet Service small tools	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.	05 Asset Management and Infrastructure	22,000	-	-	(22,000)	85,000	-	-	(85,000)	85,000	-	-	(85,000)
53	11484	Photocopier Upgrades	Project Scope/Outcome: Photocopier Replacement Program	05 Asset Management and Infrastructure	40,000	-	-	(40,000)	50,000	-	-	(50,000)	50,000	-	-	(50,000)
54	11509	Old Schoolhouse park Washroom	Scope/Outcome: Design and construct park washrooms to serve the growing community	01 Community Belonging and Connecting	284,000	-	-	(284,000)	284,000	-	-	(284,000)	284,000	-	-	(284,000)
55	11510	Irrigation Central Control Sys	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.	05 Asset Management and Infrastructure	150,000	-	-	(150,000)	150,000	-	-	(150,000)	150,000	-	-	(150,000)
56	11541	Q2Q Quayside QB PED Ferry	Scope/Outcome: Improvement of Q to Q Ferry docks and passenger facilities.	04 Safe Movement of People	140,000	-	-	(140,000)	140,000	-	-	(140,000)	140,000	-	-	(140,000)
57	11543	Decorative Lighting program	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. 7 Bold Steps: Must be LED	01 Community Belonging and Connecting	15,000	-	-	(15,000)	15,000	-	-	(15,000)	15,000	-	-	(15,000)

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58	11575	Hazardous Material Response	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.  Project Phase: Procure	05 Asset Management and Infrastructure	140,000	-	-	(140,000)	140,000	-	-	(140,000)	140,000	-	-	(140,000)
59	11576	Tempest Enhancements	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.	05 Asset Management and Infrastructure	215,000	-	-	(215,000)	215,000	-	-	(215,000)	215,000	-	-	(215,000)
60	11579	Dept Emerg Cabinet Supplies	Supplies in the facility emergency cabinets (water, food supplies, etc.) need to be restocked every 4 years.	05 Asset Management and Infrastructure	25,000	-	-	(25,000)	25,000	-	-	(25,000)	25,000	-	-	(25,000)
61	11586	POL Minor Building Renos	Project Scope/Outcome: 2023 feasibility review of washrooms and building security; define scope and project budget for implementation and construction in 2024	05 Asset Management and Infrastructure	150,000	-	-	(150,000)	300,000	-	-	(300,000)	300,000	-	-	(300,000)
62	11590	Natural Environment Enhancemen	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.	05 Asset Management and Infrastructure	165,000	-	-	(165,000)	165,000	-	-	(165,000)	165,000	-	-	(165,000)
63	11596	Off Leash Dog Enclosure	Scope/Outcome: New off leash dog enclosures. Relocation of Downtown and Queensborough off leash parks.	05 Asset Management and Infrastructure	117,000	-	-	(117,000)	117,000	-	-	(117,000)	117,000	-	-	(117,000)
64	11629	Fleet Maintenance	Scope/Outcome: contingency funds	05 Asset Management and Infrastructure	-	-	-	-	30,000	-	-	(30,000)	150,000	-	-	(150,000)
65	11685	CH HVAC at Council Chambers	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.	05 Asset Management and Infrastructure	280,000	-	-	(280,000)	280,000	-	-	(280,000)	280,000	-	-	(280,000)
66	11754	Walking Infrastructure Improve	Scope/Outcome: Replacement/repair of existing sidewalks in poor condition (asset management).  Project Timeline: Implementation  Expected Completion: Ongoing	05 Asset Management and Infrastructure	2,700,000	-	-	(2,700,000)	3,050,000	-	-	(3,050,000)	3,050,000	-	-	(3,050,000)
67	11755	Bus Stop Improvements	Scope/Outcome: Completion of accessibility improvements to bus stops, installation of bus benches, and minor improvements to transit-related street infrastructure.	04 Safe Movement of People	50,000	-	-	(50,000)	50,000	-	-	(50,000)	50,000	-	-	(50,000)
68	11756	Sustain Transp Promo & Enable	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.	04 Safe Movement of People	280,000	-	-	(280,000)	280,000	-	-	(280,000)	280,000	-	-	(280,000)
69	11762	Massey Theatre	Scope/Outcome: Major rehabilitation project to Massey Theatre to address energy efficiency, life safety, accessibility and code compliance.	05 Asset Management and Infrastructure	19,029,000	-	-	(19,029,000)	19,029,000	-	-	(19,029,000)	19,029,000	-	-	(19,029,000)
70	11765	Pavement Mgmt/ All Roads & Lane	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.	05 Asset Management and Infrastructure	19,350,000	-	(3,025,000)	(16,325,000)	19,350,000	-	(3,025,000)	(16,325,000)	21,700,000	-	(3,025,000)	(18,675,000)
71	11766	Sidewalk Install and Improve	Scope/Outcome: Design and installation of new sidewalks on Ninth St and 21st St, including lighting improvements.  Project Timeline: Installation  Expected Completion: Ongoing	04 Safe Movement of People	1,100,000	-	-	(1,100,000)	1,900,000	-	-	(1,900,000)	2,100,000	-	-	(2,100,000)

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72	11813	Sixth Street Great Street	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.	04 Safe Movement of People	4,760,000	(2,376,000)	-	(2,384,000)	5,093,000	(2,541,000)	-	(2,552,000)	5,759,000	(2,541,000)	-	(3,218,000)
73	11819	e-Docs Open Text Licenses	Scope/Outcome - eDocs document management system upgrade to newer version. Funds are required for OpenText professional services, licenses, and consultant time for integrations.	05 Asset Management and Infrastructure	-	-	-	-	-	-	-	-	8,000	-	-	(8,000)
74	11834	AC Website Updates	Scope/Outcome: Priority 1 To update Anvil Centre website, improve information and access for guests / website users.  Completion Date: September 30, 2023	01 Community Belonging and Connecting	-	-	-	-	40,000	-	-	(40,000)	40,000	-	-	(40,000)
75	11838	AC Interior Signage	Scope/Outcome: Priority 1 Maintenance for exterior facing digital signs, replace light bulbs, upgrade software.	01 Community Belonging and Connecting	-	-	-	-	30,000	-	-	(30,000)	30,000	-	-	(30,000)
76	11842	Queensborough Tree Planting	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.	05 Asset Management and Infrastructure	36,000	-	-	(36,000)	48,000	-	-	(48,000)	48,000	-	-	(48,000)
77	11850	QP Wayfinding Signage	Scope/Outcome: Replacement of current park map and new way finding signage throughout the park.	04 Safe Movement of People	40,000	-	-	(40,000)	40,000	-	-	(40,000)	40,000	-	-	(40,000)
78	11891	Interpretive Signage	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.	01 Community Belonging and Connecting	10,000	-	-	(10,000)	10,000	-	-	(10,000)	10,000	-	-	(10,000)
79	11896	təmәsewtxw Aquatic & Comm Ctr	Scope/Outcome: New Aquatics and Community Centre to replace aging CGP and CCC.	01 Community Belonging and Connecting	3,153,000	-	(1,462,500)	(1,690,500)	3,153,000	-	(1,462,500)	(1,690,500)	3,153,000	-	(1,462,500)	(1,690,500)
80	11898	Pedestrian Crossing Improve	Scope/Outcome: Design and installation of improved pedestrian crossings, including curb extensions, marked crosswalks, and pedestrian-activated signals.  Project Timeline: Implementation  Expected Completion: Ongoing	04 Safe Movement of People	1,370,000	-	(110,000)	(1,260,000)	1,370,000	-	(110,000)	(1,260,000)	1,376,000	-	(110,000)	(1,266,000)
81	11900	Bus Shelters	Scope/Outcome: Installation of new bus shelters.	04 Safe Movement of People	50,000	-	-	(50,000)	50,000	-	-	(50,000)	50,000	-	-	(50,000)
82	11909	Transit Priority	Scope/Outcome: Preparation of bus speed and reliability (BSR) strategy, and implementation of minor BSR projects.	04 Safe Movement of People	215,000	-	-	(215,000)	215,000	-	-	(215,000)	1,158,000	-	-	(1,158,000)
83	11912	Speed Humps	Scope/Outcome: Installation of speed humps approved through Speed Hump Program.	04 Safe Movement of People	115,000	-	-	(115,000)	115,000	-	-	(115,000)	115,000	-	-	(115,000)
84	11915	Ryall Park Playground Shed Art	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	01 Community Belonging and Connecting	15,000	-	-	(15,000)	15,000	-	-	(15,000)	15,000	-	-	(15,000)
85	11917	Public Art for Streetscapes	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.	01 Community Belonging and Connecting	75,000	-	-	(75,000)	75,000	-	-	(75,000)	75,000	-	-	(75,000)
86	11923	McInnis O/P Improvements MLT9	Scope/Outcome: To expand the pedestrian corridor of the McInnis Overpass structure. Partially funded by developers and City DCC.	05 Asset Management and Infrastructure	1,700,000	(495,000)	(525,000)	(680,000)	1,700,000	(495,000)	(525,000)	(680,000)	1,700,000	(495,000)	(525,000)	(680,000)
87	11940	rpl F250 Super Duty Unit 161	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	05 Asset Management and Infrastructure	130,000	-	-	(130,000)	130,000	-	-	(130,000)	130,000	-	-	(130,000)
88	11962	Smart Phone Replacements	Scope/Outcome - To replace obsolete Cell phones and Smart Phones every 3 years with better energy saving designs. Quantity: 350	05 Asset Management and Infrastructure	71,000	-	-	(71,000)	71,000	-	-	(71,000)	71,000	-	-	(71,000)
89	11986	Artificial Turf Field	Scope/Outcome: Conversion of a grass to artificial turf field to increase playability throughout the fall and winter months to meet demands. Planning/design and construction over two years. Partial DCC fund.	01 Community Belonging and Connecting	1,985,000	(1,965,150)	-	(19,850)	2,075,000	(2,054,250)	-	(20,750)	2,075,000	(2,054,250)	-	(20,750)



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90	11996	AC Equipment Purchases	Scope/Outcome: Priority 1 Lifecycle small equipment purchases such as replacement vacuums, small equipment for Wood Working Shop, purchase 2 new 90" monitors for boardroom to replace old technology, replace/recover soft furniture after 8 years, large plants for a warmer environment for guests, workshop dust extraction (Health and Safety), and Conference Event Holiday Décor, which we currently rent for Corporate Holiday Parties, Winter Celebration & Santa Parade. Within 2 years, purchase will have paid for itself	05 Asset Management and Infrastructure	115,000	-	-	(115,000)	115,000	-	-	(115,000)	115,000	-	-	(115,000)
91	11997	AC Dishware Supplement	Scope/Outcome: Priority 1 Dishware supplement. During 8th year of dish use, SOP to stock up for broken, missing dishware. China & cutlery	05 Asset Management and Infrastructure	75,000	-	-	(75,000)	75,000	-	-	(75,000)	75,000	-	-	(75,000)
92	12003	E-Plan Approval	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.	02 Homes and Housing Options	-	-	-	-	-	-	-	-	85,000	-	-	(85,000)
93	12004	Sharepoint	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.	01 Community Belonging and Connecting	-	-	-	-	-	-	-	-	15,000	-	-	(15,000)
94	12005	Muni Evers Park Development	Scope/Outcome: Public consultation, site investigation and planning for the development of Muni Evers Park Site. DCC funding.	01 Community Belonging and Connecting	35,000	-	-	(35,000)	35,000	-	-	(35,000)	35,000	-	-	(35,000)
95	12010	Digitize Building Plans	Scope/Outcome - modernize records management and digitize storage and access of completed building permit documentation and drawings	02 Homes and Housing Options	85,000	-	-	(85,000)	85,000	-	-	(85,000)	85,000	-	-	(85,000)
96	12011	Public Realm on Great Streets	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.	03 People-Centered Economy	125,000	-	-	(125,000)	125,000	-	-	(125,000)	125,000	-	-	(125,000)
97	12016	Community Banners	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	01 Community Belonging and Connecting	75,000	-	-	(75,000)	75,000	-	-	(75,000)	75,000	-	-	(75,000)
98	12019	Public Art Maintenance	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.	05 Asset Management and Infrastructure	115,000	-	-	(115,000)	115,000	-	-	(115,000)	115,000	-	-	(115,000)
99	12039	Asset Management	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 Natural Assets AMP +Transportation AMP v2 + Facilities Risk register 2025 Water AMP v2 + Transportation risk register 2026 Sewer AMP v2 + Solid Waste Data Collection + IT AMP	05 Asset Management and Infrastructure	140,000	-	-	(140,000)	140,000	-	-	(140,000)	140,000	-	-	(140,000)
100	12048	QPA rpl Rink Board	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.	05 Asset Management and Infrastructure	15,000	-	-	(15,000)	15,000	-	-	(15,000)	15,000	-	-	(15,000)
101	12067	QCC rpl Comm Liv Room Furn	Scope/Outcome: Replacement of the community living room furnishings	05 Asset Management and Infrastructure	25,000	-	-	(25,000)	25,000	-	-	(25,000)	25,000	-	-	(25,000)
102	12068	WPP West Expansion	Scope/Outcome: WPP West Expansion - developer funding \$2.0M	01 Community Belonging and Connecting	1,350,000	-	-	(1,350,000)	1,350,000	-	-	(1,350,000)	1,350,000	-	-	(1,350,000)
103	12079	Sapperton Park frontg redesign	Scope/Outcome: Sapperton Park Frontage redesign and movement. Project to be coordinated with Sapperton field and lighting upgrade	01 Community Belonging and Connecting	-	-	-	-	75,000	-	-	(75,000)	75,000	-	-	(75,000)
104	12082	Mtce Management System	Scope/Outcome: Develop pilot CMMS for automated maintenance activities tracking and reporting for above ground assets.	05 Asset Management and Infrastructure	50,000	-	-	(50,000)	50,000	-	-	(50,000)	50,000	-	-	(50,000)
105	12086	Fixed License Plate Readers	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.	05 Asset Management and Infrastructure	26,000	-	-	(26,000)	26,000	-	-	(26,000)	26,000	-	-	(26,000)
106	12103	22nd St Station Bold Vision	Scope/Outcome - This HAF Action Plan Project will use ideas generated from an ideas competition to create a Bold Vision document that will include a roadmap for the implementation of an eco-neighbourhood in the area around the 22nd Street SkyTrain Station.	02 Homes and Housing Options	70,000	-	-	(70,000)	225,000	-	-	(225,000)	225,000	-	-	(225,000)

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107	12108	Rail Signal 501 Boyd Access	Scope/Outcome: Developer obligation to provide railway access at 501 Boyd. DCC funded.	05 Asset Management and Infrastructure	350,000	-	-	(350,000)	350,000	-	-	(350,000)	350,000	-	-	(350,000)
108	12124	QP Petting Farm Masterplan	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.	01 Community Belonging and Connecting	495,000	-	-	(495,000)	495,000	-	-	(495,000)	495,000	-	-	(495,000)
109	12128	Albert Crescent Masterplan	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	01 Community Belonging and Connecting	55,000	-	-	(55,000)	55,000	-	-	(55,000)	55,000	-	-	(55,000)
110	12129	Trails and Greenway Masterplan	Scope/Outcome: Plan needs updating in collaboration with the Sustainable Transportation Division and in alignment with the Metro Vancouver Regional Greenway Plan.	04 Safe Movement of People	33,000	-	-	(33,000)	33,000	-	-	(33,000)	33,000	-	-	(33,000)
111	12130	Parks & Rec Masterplan	Scope/Outcome: The update to the Parks and Recreation Comprehensive Plan will begin in 2022 and be completed in 2023 with additional funds in the 5 year plan for 2023	01 Community Belonging and Connecting	200,000	-	-	(200,000)	200,000	-	-	(200,000)	200,000	-	-	(200,000)
112	12135	QP Stadium Repairs	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.	05 Asset Management and Infrastructure	2,000,000	-	-	(2,000,000)	2,000,000	-	-	(2,000,000)	2,000,000	-	-	(2,000,000)
113	12139	Quayside lighting replacement	Scope/Outcome: Replace end of life lighting infrastructure and fixtures. 7 Bold Steps: Must be LED	05 Asset Management and Infrastructure	704,000	-	-	(704,000)	704,000	-	-	(704,000)	704,000	-	-	(704,000)
114	12141	JDE 9.2 Upgrade	Scope/Outcome - Consultant funds for assistance in upgrading the JDE toolset front end and application back end.	05 Asset Management and Infrastructure	-	-	-	-	-	-	-	-	270,000	-	-	(270,000)
115	12142	Asset Management System	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.	05 Asset Management and Infrastructure	330,000	-	-	(330,000)	330,000	-	-	(330,000)	698,000	-	-	(698,000)
116	12151	4th St. Feature Stairway	Scope/Outcome: Installation of a permanents 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.	05 Asset Management and Infrastructure	1,240,000	-	-	(1,240,000)	1,240,000	-	-	(1,240,000)	1,240,000	-	-	(1,240,000)
117	12156	AC Theatre Box Office Build	Scope/Outcome: Secure Box Office required for staff safety (cash), security of computer equipment & coat check. Conceptual design was completed in 2020; cost estimate to verify capital request is underway.	05 Asset Management and Infrastructure	45,000	-	-	(45,000)	45,000	-	-	(45,000)	45,000	-	-	(45,000)
118	12177	Commissioned work TBA	Scope/Outcome: Funding for public art projects.	01 Community Belonging and Connecting	280,000	-	-	(280,000)	280,000	-	-	(280,000)	280,000	-	-	(280,000)
119	12182	Open Data Development	Scope/Outcome - Enhancements and improvements to City's Open Data repository to provide better information and analytics to the community.	03 People-Centered Economy	50,000	-	-	(50,000)	50,000	-	-	(50,000)	75,000	-	-	(75,000)
120	12190	Biodivers & Natural Area Strat	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.	05 Asset Management and Infrastructure	115,000	-	-	(115,000)	115,000	-	-	(115,000)	115,000	-	-	(115,000)



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121	12191	CEEP Update 2.0	Scope/Outcome – In 2024, CEEP implementation activities will include:  - Enhancing GHG reduction incentives and conservation programs for newcomer and immigrant residents. (\$35K being carried forward from 2023 for the PO, \$40k to be allocated from July 24-Dec 24). - Data purchase (e.g. building thermal imaging to understand community building profile). carry forward (\$55k). Additional funds have been allocated to this project in 2024 (\$75K). - Vulnerable building assessment and needs analysis for extreme weather resilience retrofit program development (\$91K) - Developing and implementing programs targeted at building retrofits. \$118k 2024 and \$100 2025 has been reallocated to this BU in order to allow a project coordinator to be retained (for 2024-2025) to lead projects related to building retrofits. Funds have also be allocated to project implementation (\$100K) - Acceleration of BC Energy and Zero Carbon Step Codes implementation, including exploration of incentivising/requiring mechanical systems with greater than 100% efficiency (\$75k). - Community education and awareness activities and materials. Consultant support is required for graphics, marketing and web design. Effort towards education / awareness will be annual. (\$20k) - Delivery of equity centric incentives, and other actions outlined in the final CEEP (\$150k).	02 Homes and Housing Options	600,000	-	(375,000)	(225,000)	1,350,000	-	(375,000)	(975,000)	1,350,000	-	(375,000)	(975,000)
122	12192	Comnty & Corp EV Chargin Strat	Scope/Outcome - Ongoing implementation of the CEERS 2020 (\$200k), and implementation of the 2022 eMobility Strategy (\$300k). In 2024 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 2024 to identify location and infrastructure requirements) - data purchase - proactively manage electricity grid impacts of EV charging - pilot projects (including consult support, equipment/material purchase, public incentives), - Investigating electrical capacity in civic facilities and also developing implementation schedule for fleet EV Charging (with consultant support - CEERS) and - other actions outlined in the eMobility Strategy	04 Safe Movement of People	500,000	-	-	(500,000)	1,250,000	-	-	(1,250,000)	1,250,000	-	-	(1,250,000)
123	12201	Climate Chng Resilience & Adap	Scope/Outcome - Creation of a Climate Change Resilience and Adaptation Plan	05 Asset Management and Infrastructure	100,000	-	-	(100,000)	100,000	-	-	(100,000)	100,000	-	-	(100,000)
124	12202	KPI Dashboard Software & Supp	Scope/Outcome - Implementation of the Climate Action KPI Program, including the creation of a preliminary annual public report card. 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.	01 Community Belonging and Connecting	20,000	-	-	(20,000)	20,000	-	-	(20,000)	20,000	-	-	(20,000)
125	12205	Hume Pool Repaint Pool Tank	Scope/Outcome: Condition assessment indicates pool tank and building needs to be repainted more frequently to address exposure to the outdoors and weather.	05 Asset Management and Infrastructure	88,000	-	-	(88,000)	60,000	-	-	(60,000)	60,000	-	-	(60,000)
126	12213	Equipment Fund – Mutz	Scope/Outcome: Donated Equipment Fund - provide high quality equipment for immediate use towards the wellbeing of animals in the city's care.	01 Community Belonging and Connecting	31,000	-	-	(31,000)	31,000	-	-	(31,000)	31,000	-	-	(31,000)
127	12218	Mobility Studies and Demonstra	Scope/Outcome: Completion of mobility-related studies, new mobility initiatives, and ongoing operational support for Q to Q Ferry.	04 Safe Movement of People	240,000	-	-	(240,000)	240,000	-	-	(240,000)	246,000	-	-	(246,000)
128	12230	Reconciliation	Scope/Outcome: These funds are to accommodate the training of staff in the impacts and legacy of colonization, the Indian Act and Residential Schools.	01 Community Belonging and Connecting	100,000	-	-	(100,000)	100,000	-	-	(100,000)	100,000	-	-	(100,000)
129	12231	Corp Energy Projects Buildings	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.	05 Asset Management and Infrastructure	1,146,000	-	(1,050,000)	(96,000)	1,146,000	-	(1,050,000)	(96,000)	1,158,000	-	(1,050,000)	(108,000)
130	12243	Annual Playground rpl/repair	Scope/Outcome: Renovation of existing playground structures and equipment.	05 Asset Management and Infrastructure	880,000	-	-	(880,000)	730,000	-	-	(730,000)	730,000	-	-	(730,000)
131	12244	ENG OPS rpl Building Envelope	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.	05 Asset Management and Infrastructure	200,000	-	-	(200,000)	200,000	-	-	(200,000)	200,000	-	-	(200,000)

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132	12245	LIB WE FH rpl Electrical Distr	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.	05 Asset Management and Infrastructure	79,000	-	-	(79,000)	79,000	-	-	(79,000)	79,000	-	-	(79,000)
133	12251	MPA Move the Electrical vault	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.	05 Asset Management and Infrastructure	170,000	-	-	(170,000)	170,000	-	-	(170,000)	170,000	-	-	(170,000)
134	12255	GH Garage, Chemical Room, Drai	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.	05 Asset Management and Infrastructure	80,000	-	-	(80,000)	80,000	-	-	(80,000)	80,000	-	-	(80,000)
135	12260	Hume Pool Rpl Ext Wood Window	Due the to aging asset, Hume park outdoor pool required ongoing maintenance, repairs and replacement of various components to remain operational and to provide the services.	05 Asset Management and Infrastructure	86,000	-	-	(86,000)	86,000	-	-	(86,000)	86,000	-	-	(86,000)
136	12263	Poplar Landing Affordable Hsg	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.	02 Homes and Housing Options	977,000	-	-	(977,000)	977,000	-	-	(977,000)	977,000	-	-	(977,000)
137	12267	Corporate Energy - Vehicles	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.	05 Asset Management and Infrastructure	1,778,000	-	-	(1,778,000)	1,778,000	-	-	(1,778,000)	1,793,000	-	-	(1,793,000)
138	12272	School Area Improv Implement	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.	04 Safe Movement of People	400,000	-	-	(400,000)	500,000	-	-	(500,000)	500,000	-	-	(500,000)
139	12273	QPA Handicap Stairlift Rpl	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.	05 Asset Management and Infrastructure	95,000	-	-	(95,000)	95,000	-	-	(95,000)	95,000	-	-	(95,000)
140	12274	Public Seating Initiative	Scope/Outcome: Small scale projects to increase availability of public seating in outdoor spaces. Neighbourhoods to be engaged in planning and implementation.	01 Community Belonging and Connecting	165,000	-	-	(165,000)	165,000	-	-	(165,000)	165,000	-	-	(165,000)
141	12276	Pollinator Pasture	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	05 Asset Management and Infrastructure	140,000	-	-	(140,000)	140,000	-	-	(140,000)	140,000	-	-	(140,000)
142	12277	Civic Sustainable Landscapes	Scope/Outcome: Projects to support greater resilience and long-term sustainability for prominent landscapes in and around civic facilities.	05 Asset Management and Infrastructure	140,000	-	-	(140,000)	140,000	-	-	(140,000)	140,000	-	-	(140,000)
143	12279	Moody Pool Tank Painting	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.	05 Asset Management and Infrastructure	35,000	-	-	(35,000)	35,000	-	-	(35,000)	35,000	-	-	(35,000)
144	12280	Moody Pool Tile Replacement	Ongoing maintenance/repairs/repl to protect the assets and ensuring continue operation of services at the Moody Park outdoor pool.	05 Asset Management and Infrastructure	60,000	-	-	(60,000)	80,000	-	-	(80,000)	80,000	-	-	(80,000)
145	12287	New Media Gallery rpl Equipmen	Scope/Outcome: Priority 1 NMG equipment replacement - TV's, projectors, etc. Replace once worn out	05 Asset Management and Infrastructure	50,000	-	-	(50,000)	50,000	-	-	(50,000)	50,000	-	-	(50,000)
146	12288	AC Backup Chiller	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.	05 Asset Management and Infrastructure	205,000	-	-	(205,000)	205,000	-	-	(205,000)	205,000	-	-	(205,000)
147	12289	Library - IT Equipment	Scope/Outcome - Library public-use PC replacements, Horizon software upgrades, Citrix licenses	05 Asset Management and Infrastructure	50,000	-	-	(50,000)	50,000	-	-	(50,000)	50,000	-	-	(50,000)
148	12290	E-Permit	Scope/Outcome - On-line permits for business licenses, parking and workflow enhancements. Save applicants from travelling to City Hall.	03 People-Centered Economy	30,000	-	-	(30,000)	30,000	-	-	(30,000)	50,000	-	-	(50,000)

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149	12292	FRDC Repair Escalator Componen	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. FRDC is seeking external funding from senior levels of government to contribute up to 50% of the project cost.	05 Asset Management and Infrastructure	204,000	-	-	(204,000)	204,000	-	-	(204,000)	204,000	-	-	(204,000)
150	12293	POL rpl Heat pumps	Scope/Outcome: The heat pumps are at the end of life and are in need of replacement	05 Asset Management and Infrastructure	25,000	-	-	(25,000)	25,000	-	-	(25,000)	25,000	-	-	(25,000)
151	12299	Land acquisitions	Future park land acquisition	01 Community Belonging and Connecting	4,500,000	-	-	(4,500,000)	4,500,000	-	-	(4,500,000)	4,500,000	-	-	(4,500,000)
152	12302	Columbia Stn Parkade Elevator	Scope/Outcome: Elevator pit drainage at the Columbia Station Parkade, and Elevator repair	05 Asset Management and Infrastructure	139,000	-	-	(139,000)	139,000	-	-	(139,000)	139,000	-	-	(139,000)
153	12306	Queens Park Paving	Scope/Outcome: To replace uneven sidewalks and driveway leading to the Sportsplex building to allow universal access and ensure safety to all visitors  Project Timeline: Planning/Design, Construction, Delivery, NA  Expected Completion: 2022	05 Asset Management and Infrastructure	225,000	-	-	(225,000)	225,000	-	-	(225,000)	225,000	-	-	(225,000)
154	12321	rpl POL Tahoe Unit 738	Project Scope/Outcome:  U738 - Police Explorer Year: 2021, standard lifecycle 4 years KM's - relatively new Use - police patrol vehicle Procurement - Electric: Hybrid Goods Ordering Year: Goods Receipt Timing:	05 Asset Management and Infrastructure	75,000	-	-	(75,000)	75,000	-	-	(75,000)	75,000	-	-	(75,000)
155	12333	rpl Dodge Caravan Unit 705	Project Scope/Outcome:  U705 - Dodge Caravan Year: 2010 KM's - 31140 Use - Prevention Services - Police Procurement - Electric: Yes Goods Ordering Year: 2023 Goods Receipt Timing:2023	05 Asset Management and Infrastructure	50,000	-	-	(50,000)	50,000	-	-	(50,000)	50,000	-	-	(50,000)
156	12334	rpl Dodge Caravan Unit 769	Project Scope/Outcome:  U769 - Dodge Caravan Year: 2010 KM's - 72936 Use - Special Investigations Unit - Police Procurement - Electric: Yes Goods Ordering Year: 2023 Goods Receipt Timing:2023	05 Asset Management and Infrastructure	50,000	-	-	(50,000)	50,000	-	-	(50,000)	50,000	-	-	(50,000)
157	12335	rpl Dodge Caravan Unit 781	Project Scope/Outcome:  U781 - Dodge Caravan Year: 2010 KM's - 74706 Use - Prevention Services - Police Procurement - Electric: Yes Goods Ordering Year: 2023 Goods Receipt Timing: 2023	05 Asset Management and Infrastructure	50,000	-	-	(50,000)	50,000	-	-	(50,000)	50,000	-	-	(50,000)
158	12350	Community Art Projects	Scope/Outcome: Site specific temporary/short term community art projects working with local artists, Indigenous artists	01 Community Belonging and Connecting	165,000	-	-	(165,000)	165,000	-	-	(165,000)	165,000	-	-	(165,000)
159	12356	Outdoor Seating in Parks and Accessible Picnic Areas	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.	01 Community Belonging and Connecting	22,000	-	-	(22,000)	22,000	-	-	(22,000)	22,000	-	-	(22,000)

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160	12357	Outdoor Fitness Stations	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.	01 Community Belonging and Connecting	395,000	-	-	(395,000)	395,000	-	-	(395,000)	401,000	-	-	(401,000)
161	12359	Arboriculture Tree Inventory Data Software/Hardware	Scope/Outcome: Supporting the ongoing city-wide tree inventory and canopy cover monitoring in achieving a 27% tree canopy by 2030.	05 Asset Management and Infrastructure	23,000	-	-	(23,000)	23,000	-	-	(23,000)	23,000	-	-	(23,000)
162	12361	CH Short-term and Long-term Bike Parking	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 2023/2024. Partially grant funded.	04 Safe Movement of People	357,000	-	-	(357,000)	357,000	-	-	(357,000)	357,000	-	-	(357,000)
163	12365	Queens Park Bandshell	Scope/Outcome: Roof rehabilitation and repairs to water damaged envelope components and doors. Did not proceed with repairs; awaiting instruction from Parks & Rec to initiate demolition.	05 Asset Management and Infrastructure	50,000	-	-	(50,000)	50,000	-	-	(50,000)	50,000	-	-	(50,000)
164	12366	DCC Update	Scope/Outcome: Support for on going DCC program and minor updates. 2024 - proposed Major Update (parks), estimate (80K) based on 2020-2022 major update	05 Asset Management and Infrastructure	30,000	-	-	(30,000)	30,000	-	-	(30,000)	30,000	-	-	(30,000)
165	12369	Strategic Planning Initiatives	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.  Project Timeline: 2022 - Obtain an architectural design and quote for revising existing administration area to accommodate more staff offices (Goal 5, Phase 1); identify key information and languages for translation (Strategic Goal 1, Phase 1), identify core competencies for expanded services and source training (Goal 4 & 5, Phase 1). 2023 - Revise admin area and acquire staff work stations (Goal 5, Phase 1), staff training, reconciliation (Goal 4 , Phase 1) 2024: Implement outcomes of reconciliation work such as decolonizing the collection, updating database headings Goals 3 & 4).  Expected Completion: This is a multi-part, multi-year project with milestones outlined in the project timeline.	01 Community Belonging and Connecting	20,000	-	-	(20,000)	20,000	-	-	(20,000)	20,000	-	-	(20,000)
166	12370	Advanced Scheduler	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.	05 Asset Management and Infrastructure	-	-	-	-	-	-	-	-	104,000	-	-	(104,000)
167	12371	Remote Work Environment	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.).	05 Asset Management and Infrastructure	115,000	-	-	(115,000)	115,000	-	-	(115,000)	115,000	-	-	(115,000)
168	12373	Tele-Conference Enhancements (Council Chamber)	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.	05 Asset Management and Infrastructure	300,000	-	-	(300,000)	300,000	-	-	(300,000)	300,000	-	-	(300,000)
169	12384	Urban Reforestation and Biodiversity Enhancement Initiative	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. Funded by ICIP-CVRIS Program (\$1,746,238) and CNW (\$80,500)	05 Asset Management and Infrastructure	809,000	-	-	(809,000)	809,000	-	-	(809,000)	809,000	-	-	(809,000)
170	12387	Refinish Marble Floors	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.	05 Asset Management and Infrastructure	20,000	-	-	(20,000)	20,000	-	-	(20,000)	20,000	-	-	(20,000)
171	12388	CH Security and Access Upgrade	Scope/Outcome: Replace obsolete door access hardware throughout remainder of building and upgrade security programming.	05 Asset Management and Infrastructure	97,000	-	-	(97,000)	97,000	-	-	(97,000)	97,000	-	-	(97,000)
172	12391	Free-Standing Public Washroom	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.	01 Community Belonging and Connecting	600,000	-	-	(600,000)	600,000	-	-	(600,000)	600,000	-	-	(600,000)
173	12395	Change Trailer	Installation of changerooms at the Sportsplex to support community team/league sports	01 Community Belonging and Connecting	90,000	-	-	(90,000)	90,000	-	-	(90,000)	90,000	-	-	(90,000)
174	12396	Crosstown Greenway Construction	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.	04 Safe Movement of People	2,255,000	-	(2,196,750)	(58,250)	2,255,000	-	(2,196,750)	(58,250)	2,255,000	-	(2,196,750)	(58,250)

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175	12397	68 Sixth Street (Scenario 1 Affordable Housing)	Scope/Outcome - Municipal contribution to off-sites for the BC Housing project that will deliver 52 units of supportive housing. Project is in the development permit stage. Building Permit submission anticipated January 2024.	02 Homes and Housing Options	500,000	-	-	(500,000)	500,000	-	-	(500,000)	500,000	-	-	(500,000)
176	12398	Affordable Housing Zoning (Social Benefit Zoning Phase 2)	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.	02 Homes and Housing Options	20,000	-	-	(20,000)	20,000	-	-	(20,000)	20,000	-	-	(20,000)
177	12400	Affordable Ground-Oriented Housing Regulation (Infill Housing Program: Phase Two)	Scope/Outcome - This HAF Action Plan Project will permit up to six residential dwelling units as-of-right in the City's low-density single detached residential zones across the city.	02 Homes and Housing Options	25,000	-	-	(25,000)	190,000	-	-	(190,000)	190,000	-	-	(190,000)
178	12401	Affordable Housing Development Project Management and Due Diligence Fund	Scope/Outcome - Municipal contribution of up to \$150,000/project for project management/due diligence towards of affordable housing projects. List of pre-qualified external Project Managers is in place. Project Manager for Lower Twelfth Street is in place. PM will be retained for 68 Sixth Street, Poplar Landing and Fenton Street.	02 Homes and Housing Options	2,051,000	-	-	(2,051,000)	2,051,000	-	-	(2,051,000)	2,066,000	-	-	(2,066,000)
179	12402	Public Art Programming/Collection Animation	Scope/Outcome: Ongoing educational, outreach and engagement initiatives to build audiences, mentor artists and animate the public art collection.	01 Community Belonging and Connecting	75,000	-	-	(75,000)	75,000	-	-	(75,000)	75,000	-	-	(75,000)
180	12403	Public Art Reconciliation & Social Justice	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.	01 Community Belonging and Connecting	50,000	-	-	(50,000)	50,000	-	-	(50,000)	50,000	-	-	(50,000)
181	12405	Asset Mgmt Plan for Facilities Asset Class	Scope/Outcome: Engage consultant to write the Asset Management Plan for the Facilities Asset Class.	05 Asset Management and Infrastructure	84,000	-	-	(84,000)	84,000	-	-	(84,000)	84,000	-	-	(84,000)
182	12406	Facility Space Planning Strategy	Scope/Outcome: Engage consultant for Facility Space Planning Strategy to support future planning, operational efficiency and delivery of core services.	05 Asset Management and Infrastructure	50,000	-	-	(50,000)	50,000	-	-	(50,000)	50,000	-	-	(50,000)
183	12412	Hume Pool Renovate Change Rooms	Scope/Outcome: Mechanical system repairs/updates required in Spring 2024 in order for the pool to operate in Summer 2024	05 Asset Management and Infrastructure	105,000	-	-	(105,000)	105,000	-	-	(105,000)	105,000	-	-	(105,000)
184	12413	Hume Park Tennis Courts Rpl	Scope/Outcome: Existing tennis courts had been decommission due to deteriorated conditions, replacement is required upon the completion of the Hume Park Master Plan	01 Community Belonging and Connecting	150,000	-	-	(150,000)	150,000	-	-	(150,000)	150,000	-	-	(150,000)
185	12414	WPP Timber Wharf Planning and Engagement for Conceptual Design	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.	01 Community Belonging and Connecting	180,000	-	-	(180,000)	180,000	-	-	(180,000)	180,000	-	-	(180,000)
186	12415	Field Light rpl Sapperton Park	Scope/Outcome: Planning/design for the replacement of original field lights on Sapperton Park Sports field. 7 Bold Steps: Must be LED	05 Asset Management and Infrastructure	550,000	-	-	(550,000)	550,000	-	-	(550,000)	550,000	-	-	(550,000)
187	12417	Moody Park Sport Field Irrigation rpl	Scope/Outcome: To replace corroded iron pipes irrigation system at Moody Park diamond #2, 3, 4/MP North field.	05 Asset Management and Infrastructure	95,000	-	-	(95,000)	95,000	-	-	(95,000)	95,000	-	-	(95,000)
188	12418	rpl Victoria Hill Play Swing	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.	01 Community Belonging and Connecting	18,000	-	-	(18,000)	18,000	-	-	(18,000)	18,000	-	-	(18,000)
189	12426	Hybrid Workplace - Meeting Room AV Upgrade	Scope/Outcome - Priority 1 - AV & video conferencing implementation for Committee Room 2 - \$75K. Priority 2 - Meeting Room A & B - AV system \$100K.	05 Asset Management and Infrastructure	-	-	-	-	75,000	-	-	(75,000)	75,000	-	-	(75,000)
190	12428	Parks Ops Utility trailer/equipment	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.	05 Asset Management and Infrastructure	15,000	-	-	(15,000)	15,000	-	-	(15,000)	15,000	-	-	(15,000)
191	12450	Downtown Transportation Plan Implementation	Scope/Outcome: Implementation of improvements outlined in Downtown Transportation Plan, beginning with Eighth St.  Project Timeline: Implementation  Expected Completion: Ongoing	04 Safe Movement of People	2,050,000	-	(97,000)	(1,953,000)	2,150,000	-	(97,000)	(2,053,000)	2,150,000	-	(97,000)	(2,053,000)

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192	12457	Rpl of Greenhouse Boiler	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.	05 Asset Management and Infrastructure	80,000	-	-	(80,000)	80,000	-	-	(80,000)	80,000	-	-	(80,000)
193	12458	Rpl 2015 Nissan Pick-up Unit #108	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.	05 Asset Management and Infrastructure	45,000	-	-	(45,000)	45,000	-	-	(45,000)	60,000	-	-	(60,000)
194	12463	rpl New Holland Tractor Unit 157	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	05 Asset Management and Infrastructure	23,000	-	-	(23,000)	23,000	-	-	(23,000)	23,000	-	-	(23,000)
195	12469	CH rpl Roofing	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.	05 Asset Management and Infrastructure	350,000	-	-	(350,000)	350,000	-	-	(350,000)	350,000	-	-	(350,000)
196	12474	rpl John Deere Backhoe Unit #135	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.	05 Asset Management and Infrastructure	235,000	-	-	(235,000)	235,000	-	-	(235,000)	235,000	-	-	(235,000)
197	12491	LIB Elevator	Scope/Outcome: Replace hydraulic elevator controls.	05 Asset Management and Infrastructure	65,000	-	-	(65,000)	65,000	-	-	(65,000)	65,000	-	-	(65,000)
198	12492	FRDC rpl Roofing	Scope/Outcome: Replace roofing and repair sections of building envelope. Move to FRDC section?	05 Asset Management and Infrastructure	265,000	-	-	(265,000)	265,000	-	-	(265,000)	265,000	-	-	(265,000)
199	12493	CHSE Rpl Exterior Windows	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.	05 Asset Management and Infrastructure	50,000	-	-	(50,000)	50,000	-	-	(50,000)	50,000	-	-	(50,000)
200	12494	CHSE Electrical Maintenance	Scope/Outcome: Replace/rebuild emergency generator and replace sections of existing electrical wiring.	05 Asset Management and Infrastructure	122,000	-	-	(122,000)	122,000	-	-	(122,000)	122,000	-	-	(122,000)
201	12495	QP Centennial Lodge Exterior Painting	The facility hosts many weddings and banquets along with being home to the Art Gallery and Preschool. Minor renovation is required to support program and services at the facility	05 Asset Management and Infrastructure	30,000	-	-	(30,000)	30,000	-	-	(30,000)	30,000	-	-	(30,000)
202	12496	QPA Spectator Seating Heater Replacement	To replace the 1998 gas spectator heaters with electric/high efficiency heating system	05 Asset Management and Infrastructure	75,000	-	-	(75,000)	75,000	-	-	(75,000)	75,000	-	-	(75,000)
203	12497	MPA Zamboni Bay Floor Repair	Scope/Outcome: To re-coat the worn out Zamboni bay floor area	05 Asset Management and Infrastructure	15,000	-	-	(15,000)	15,000	-	-	(15,000)	15,000	-	-	(15,000)
204	12498	MPA Door/Frame Rpl	Scope/Outcome: To replace rusting entrance and exit door frames and doors	05 Asset Management and Infrastructure	50,000	-	-	(50,000)	50,000	-	-	(50,000)	50,000	-	-	(50,000)
205	12499	MPA Stucco Repair	Scope/Outcome: To repair & replace 45 year old Stucco on the upper north and south walls	05 Asset Management and Infrastructure	95,000	-	-	(95,000)	95,000	-	-	(95,000)	95,000	-	-	(95,000)
206	12500	QP Artificial Turf Rpl	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.	05 Asset Management and Infrastructure	1,065,000	-	-	(1,065,000)	1,065,000	-	-	(1,065,000)	1,065,000	-	-	(1,065,000)
207	12501	Hume Pool Feasibility Study	Scope/Outcome: Feasibility/Assessment of the outdoor pool at Hume Park to determine remaining life/maintenance requirement and potential rpl. Work to start after tamasewtxw Aquatic and Community Centre Opens.	05 Asset Management and Infrastructure	25,000	-	-	(25,000)	150,000	-	-	(150,000)	150,000	-	-	(150,000)
208	12503	Ballroom Movable Wall System	Scope/Outcome: Ballroom Moveable Wall System is scheduled for replacement prior to failure. Scheduling will depend on event booking schedule, procurement strategy, and several other factors.	05 Asset Management and Infrastructure	75,000	-	-	(75,000)	75,000	-	-	(75,000)	75,000	-	-	(75,000)
209	12504	Upgrade Uptown facility staff room	Scope/Outcome: Renovation of kitchen (cupboard, sink, cabinets) last done in 1978. Refrigerator replaced last in 2018, the rest are small appliances.  Project Timeline: Design Q2 2023 Construction Q3 2023  Expected Completion: December 2023	05 Asset Management and Infrastructure	40,000	-	-	(40,000)	40,000	-	-	(40,000)	40,000	-	-	(40,000)



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210	12505	Electric Car (2021 Chevy Bolt or Hyundai Kona)	Scope/Outcome - Operationally required vehicle for bylaw officers, will be shared among four staff and auxiliaries along with existing vehicles.  U# - #16, Nissan Leaf Year: 2022 KM's - 10610 kms Use - Bylaw Vehicle Procurement - Electric: Yes Goods Ordering Year: Currently leased vehicle requires a buy-out at end of 2026. Goods Receipt Timing:	05 Asset Management and Infrastructure	48,000	-	-	(48,000)	55,000	-	-	(55,000)	55,000	-	-	(55,000)
211	12506	Rpl Spartan Rescue Truck Unit #450	Project Scope/Outcome:  U450 - rpl Spartan Rescue Truck Year: 2013 KM's - 141,580 Use - Fire rescue truck Procurement - Electric: Gas Goods Ordering Year: 2023 Goods Receipt Timing:2023	05 Asset Management and Infrastructure	1,100,000	-	-	(1,100,000)	1,100,000	-	-	(1,100,000)	1,100,000	-	-	(1,100,000)
212	12509	Recreation Srvs Equip	All equipment throughout the Recreation Srvs have limited shelf life that required maintenance, repairs and replacement over the life of assets and to ensure continue core services at various recreation facilities.	05 Asset Management and Infrastructure	261,000	-	-	(261,000)	261,000	-	-	(261,000)	261,000	-	-	(261,000)
213	12512	Aff Housing 350-362 Fenton Street	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.	02 Homes and Housing Options	1,000,000	-	-	(1,000,000)	1,000,000	-	-	(1,000,000)	1,000,000	-	-	(1,000,000)
214	12513	Affordable Housing Development	Scope/Outcome - Municipal contribution of up to \$500k/project off-site costs to support the development of affordable housing projects between 2023 - 2027.	02 Homes and Housing Options	6,500,000	-	-	(6,500,000)	5,500,000	-	-	(5,500,000)	5,500,000	-	-	(5,500,000)
215	12514	Climate Action Decision Making Framework	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	05 Asset Management and Infrastructure	50,000	-	-	(50,000)	50,000	-	-	(50,000)	50,000	-	-	(50,000)
216	12515	Active Transportation Network Plan Implementation	Scope/Outcome: Implementation of new cycling infrastructure per ATNP recommendations, expected to go before Council in September 2022	04 Safe Movement of People	10,085,000	(1,626,075)	(5,042,500)	(3,416,425)	16,895,000	(1,626,075)	(8,447,500)	(6,821,425)	21,875,000	(1,626,075)	(10,937,500)	(9,311,425)
217	12516	Simcoe Park Tennis Court repair	Scope/Outcome: Simcoe park sport courts (tennis) required repairs to ensure the safety for all users and staff.	05 Asset Management and Infrastructure	200,000	-	-	(200,000)	200,000	-	-	(200,000)	200,000	-	-	(200,000)
218	12521	First & Royal Extended Works and Services	Scope/Outcome: Construction / Reconstruction of the multi-use-pathway adjacent to the QayQayt Elementary School soccer field	05 Asset Management and Infrastructure	-	-	-	-	500,000	-	-	(500,000)	500,000	-	-	(500,000)
219	A0026	IH Restore Kitchen (IH205) and Dining Room	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	05 Asset Management and Infrastructure	75,000	-	-	(75,000)	75,000	-	-	(75,000)	75,000	-	-	(75,000)
220	A0027	IH Restore Lib Granmother Rm	Scope/Outcome: Recommendation based on Irving House Restoration Study - 2010. Room plasters will be repaired and wall paper will be reproduced and installed	05 Asset Management and Infrastructure	75,000	-	-	(75,000)	75,000	-	-	(75,000)	75,000	-	-	(75,000)
221	A0029	IH Restore Bedrooms IH310A	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	05 Asset Management and Infrastructure	75,000	-	-	(75,000)	75,000	-	-	(75,000)	75,000	-	-	(75,000)
222	A0032	IH rpl Shingle Roof	Scope/Outcome: Replacement of Irving House's shingled roof.	05 Asset Management and Infrastructure	75,000	-	-	(75,000)	75,000	-	-	(75,000)	75,000	-	-	(75,000)
223	A0033	IH Demolish Cinderblock Build/landscape grounds	Scope/Outcome: Demolish old museum cinder block building and relandscape of ground area.	05 Asset Management and Infrastructure	150,000	-	-	(150,000)	150,000	-	-	(150,000)	150,000	-	-	(150,000)

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224	A0039	Samson Grid Decking	Scope/Outcome: Repair and Replacement of Decking on the Samson V  Project Timeline: Planning  Expected Completion: 2026	05 Asset Management and Infrastructure	37,000	-	-	(37,000)	37,000	-	-	(37,000)	37,000	-	-	(37,000)
225	A0083	rpl Ford F250 Diesel Pick Up Unit 225	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	05 Asset Management and Infrastructure	60,000	-	-	(60,000)	60,000	-	-	(60,000)	60,000	-	-	(60,000)
226	A0091	rpl Ford F150 w/ canopy Unit 747	Project Scope/Outcome:  U2747 - Ford F150 with a canopy Year: 2010, standard lifecycle 8 years KM's - 107392 Use - Training Unit Procurement - Electric: Hybrid Goods Ordering Year: 2023 Goods Receipt Timing:2023	05 Asset Management and Infrastructure	60,000	-	-	(60,000)	60,000	-	-	(60,000)	60,000	-	-	(60,000)
227	A0095	ENG OPS rpl overhead doors	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..	05 Asset Management and Infrastructure	81,000	-	-	(81,000)	81,000	-	-	(81,000)	81,000	-	-	(81,000)
228	A0110	Hume Park rpl Spraypool	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.	05 Asset Management and Infrastructure	150,000	-	-	(150,000)	150,000	-	-	(150,000)	150,000	-	-	(150,000)
229	A0125	rpl Chev Malibu POL Unit 784	Project Scope/Outcome:  U784 - Chev Malibu Year: 2011 KM's - 37130 Use - Prevention Services - Police Procurement - Electric: Yes Goods Ordering Year: 2023 Goods Receipt Timing:2023	05 Asset Management and Infrastructure	45,000	-	-	(45,000)	45,000	-	-	(45,000)	45,000	-	-	(45,000)
230	A0138	MPA Fire Alarm Panel Upgrade	Scope/Outcome: Upgrade and repair to the fire alarm system and panel.	05 Asset Management and Infrastructure	15,000	-	-	(15,000)	15,000	-	-	(15,000)	15,000	-	-	(15,000)
231	A0139	MPA Score Clock	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.	05 Asset Management and Infrastructure	25,000	-	-	(25,000)	25,000	-	-	(25,000)	25,000	-	-	(25,000)
232	A0155	rpl Dodge Caravan Unit 707	Project Scope/Outcome:  U707 - Dodge Caravan Year: 2010 KM's - 52158 Use - Special Investigations Unit - Police Procurement - Electric: Yes Goods Ordering Year: 2023 Goods Receipt Timing:2023	05 Asset Management and Infrastructure	45,000	-	-	(45,000)	45,000	-	-	(45,000)	45,000	-	-	(45,000)
233	A0158	rpl Honda Accord Unit 780	Project Scope/Outcome:  U780 - Honda Accord Year: 2012, standard lifecycle 8 years KM's - 65178 Use - undercover police vehicle - MCU Procurement - Electric: Yes Goods Ordering Year: 2023 Goods Receipt Timing:2023	05 Asset Management and Infrastructure	45,000	-	-	(45,000)	45,000	-	-	(45,000)	45,000	-	-	(45,000)
234	A0160	rpl Ford Transit Unit 782	Project Scope/Outcome:  U782 - Ford Transit van Year: 2012 KM's - 26327 Use - police identification section Procurement - Electric: Yes Goods Ordering Year: 2024 Goods Receipt Timing:2024	05 Asset Management and Infrastructure	50,000	-	-	(50,000)	50,000	-	-	(50,000)	50,000	-	-	(50,000)

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235	A0183	rpl Sander Unit #167	Scope/Outcome: Replacement of Unit #167. This is a 2008 full size self-loading sander for truck 130.	05 Asset Management and Infrastructure	40,000	-	-	(40,000)	40,000	-	-	(40,000)	40,000	-	-	(40,000)
236	A0184	rpl Sander Unit #169	Scope/Outcome: Replacement of Unit #169. This is a 2008 full size self-loading sander for truck 127.	05 Asset Management and Infrastructure	40,000	-	-	(40,000)	40,000	-	-	(40,000)	40,000	-	-	(40,000)
237	A0187	rpl Intl Tow Truck Unit 712	Project Scope/Outcome:  U712 - Dodge Sprinter van Year: 2009 KM's - 9250 Use - police investigations - IDENT Procurement - Electric: Yes Goods Ordering Year: 2024 Goods Receipt Timing:2024	05 Asset Management and Infrastructure	85,000	-	-	(85,000)	85,000	-	-	(85,000)	85,000	-	-	(85,000)
238	A0199	Replace POL Explorer Unit 753	Project Scope/Outcome:  U753 - Nissan Pathfinder Year: 2016 KM's - 95420 Use - police chief Procurement - Electric: Yes Goods Ordering Year: Goods Receipt Timing:	05 Asset Management and Infrastructure	55,000	-	-	(55,000)	55,000	-	-	(55,000)	55,000	-	-	(55,000)
239	A0216	QPA Reroof - front lobby and washrooms	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.	04 Safe Movement of People	150,000	-	-	(150,000)	150,000	-	-	(150,000)	150,000	-	-	(150,000)
240	A0264	Replace 2010 Titan Trailer Unit #234	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.	05 Asset Management and Infrastructure	15,000	-	-	(15,000)	15,000	-	-	(15,000)	15,000	-	-	(15,000)
241	A0265	Replace 2010 Titan Trailer Unit #286	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.	05 Asset Management and Infrastructure	15,000	-	-	(15,000)	15,000	-	-	(15,000)	15,000	-	-	(15,000)
242	A0357	Rpl 2016 Freightliner Tow Truck Unit #76	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.	05 Asset Management and Infrastructure	180,000	-	-	(180,000)	180,000	-	-	(180,000)	225,000	-	-	(225,000)
243	A0360	Rpl 2017 John Deer Backhoe Unit #115	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.	05 Asset Management and Infrastructure	185,000	-	-	(185,000)	185,000	-	-	(185,000)	235,000	-	-	(235,000)
244	A0361	Rpl 2000 Sander Unit #173	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	05 Asset Management and Infrastructure	15,000	-	-	(15,000)	15,000	-	-	(15,000)	40,000	-	-	(40,000)
245	A0373	AC Rpl Electrical Capacitors	Scope/Outcome: Replace power factor capacitors located in main electrical vault	05 Asset Management and Infrastructure	25,000	-	-	(25,000)	25,000	-	-	(25,000)	25,000	-	-	(25,000)
246	A0376	GB Firehall Security Maintenance	Scope/Outcome: Access control/security system. Programmable door lock control devices need to be replaced.	05 Asset Management and Infrastructure	24,000	-	-	(24,000)	24,000	-	-	(24,000)	24,000	-	-	(24,000)
247	A0378	GB Firehall rpl Doors	Scope/Outcome: QC-FH replace/refurbish 6 overhead bay doors.	05 Asset Management and Infrastructure	30,000	-	-	(30,000)	30,000	-	-	(30,000)	30,000	-	-	(30,000)
248	A0379	GB Firehall Building Envelope Maintenance	Scope/Outcome: Repairs/repaint brick wall and caulking of roof flashing.	05 Asset Management and Infrastructure	120,000	-	-	(120,000)	120,000	-	-	(120,000)	120,000	-	-	(120,000)
249	A0383	FRDC rpl Canopy	Scope/Outcome: Replace fabric canopy.	05 Asset Management and Infrastructure	85,000	-	-	(85,000)	85,000	-	-	(85,000)	85,000	-	-	(85,000)
250	A0390	Eng OPS rpl Heating/Ventilation	Scope/Outcome: Replace/refurbish make-up air unit and RTU as the units have reached the end of their service life.	05 Asset Management and Infrastructure	200,000	-	-	(200,000)	200,000	-	-	(200,000)	200,000	-	-	(200,000)
251	A0393	QCC Rpl HVAC Units	Scope/Outcome: Replace 30 tonne unit that has reached the end of its service life.	05 Asset Management and Infrastructure	100,000	-	-	(100,000)	100,000	-	-	(100,000)	100,000	-	-	(100,000)

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252	A0424	Hume Pool Rpl Fencing	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	05 Asset Management and Infrastructure	35,000	-	-	(35,000)	35,000	-	-	(35,000)	35,000	-	-	(35,000)
253	A0476	Rpl Ford C-Max Unit #12	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.	05 Asset Management and Infrastructure	45,000	-	-	(45,000)	45,000	-	-	(45,000)	60,000	-	-	(60,000)
254	A0478	Rpl Nissan Frontier Unit #124	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.	05 Asset Management and Infrastructure	45,000	-	-	(45,000)	45,000	-	-	(45,000)	60,000	-	-	(60,000)
255	A0479	Rpl Western Star Dump Truck Unit #127	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.	05 Asset Management and Infrastructure	300,000	-	-	(300,000)	300,000	-	-	(300,000)	425,000	-	-	(425,000)
256	A0480	Rpl Air Compressor Trailer Unit #166	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.	05 Asset Management and Infrastructure	-	-	-	-	25,000	-	-	(25,000)	25,000	-	-	(25,000)
257	A0481	Rpl Sander for Unit #686	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.	05 Asset Management and Infrastructure	15,000	-	-	(15,000)	15,000	-	-	(15,000)	40,000	-	-	(40,000)
258	A0482	Rpl Fire Truck Unit #406	Project Scope/Outcome:  U406 - Rpl Fire Truck Year: 2004 KM's - 146,077 Use - Fire truck Procurement - Electric: Hybrid Goods Ordering Year: 2024 Goods Receipt Timing:2024	05 Asset Management and Infrastructure	860,000	-	-	(860,000)	860,000	-	-	(860,000)	860,000	-	-	(860,000)
259	A0483	Rpl Sander for Unit #201	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.	05 Asset Management and Infrastructure	25,000	-	-	(25,000)	25,000	-	-	(25,000)	25,000	-	-	(25,000)
260	A0484	Rpl Soil Relieving Attachment for #232	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.	05 Asset Management and Infrastructure	30,000	-	-	(30,000)	30,000	-	-	(30,000)	30,000	-	-	(30,000)
261	A0485	Rpl Mobile Command Trailer Unit #706	Project Scope/Outcome:  U702 - mobile command trailer Year: 2009 KM's - n/a Use - police or fire emergencies Procurement - Electric: NA Goods Ordering Year: 2024 Goods Receipt Timing:2024	05 Asset Management and Infrastructure	250,000	-	-	(250,000)	250,000	-	-	(250,000)	250,000	-	-	(250,000)
262	A0486	Rpl POL Patrol Unit #744	Project Scope/Outcome:  U744 - Police Explorer Year: 2017. standard lifecycle 5 years KM's - 85765 Use - Police Patrol Unit Procurement - Electric: Hybrid Goods Ordering Year: 2024 Goods Receipt Timing: 2024	05 Asset Management and Infrastructure	72,000	-	-	(72,000)	72,000	-	-	(72,000)	72,000	-	-	(72,000)
263	A0495	QP Centennial Lodge rpl Furnace	Scope/Outcome: Replacement of 4 furnaces that supply heat to the main hall, preschool, and art gallery. These furnaces were installed in 2004 7 Bold Steps: Could this be a Heat Pump installation instead of a fossil fuel furnace replacement? If so, budget would increase Propose using Energy Projects Buildings fund to augment this project budget	05 Asset Management and Infrastructure	60,000	-	-	(60,000)	60,000	-	-	(60,000)	60,000	-	-	(60,000)
264	A0500	QPA Dehumidifier Replacement	Scope/Outcome: Rpl dehumidifiers within the rink area of QPA to control moisture to help preserve the metal truss system and ice quality	05 Asset Management and Infrastructure	90,000	-	-	(90,000)	90,000	-	-	(90,000)	90,000	-	-	(90,000)

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265	A0560	Uninterruptible Power Supply	Scope/Outcome: Replace/refurbish current UPS system as part of cyclical maintenance	05 Asset Management and Infrastructure	50,000	-	-	(50,000)	50,000	-	-	(50,000)	50,000	-	-	(50,000)
266	A0561	CH Flooring - Carpet	Scope/Outcome: Replace carpet - 2nd floor east wing	05 Asset Management and Infrastructure	40,000	-	-	(40,000)	40,000	-	-	(40,000)	40,000	-	-	(40,000)
267	A0562	QB Main Roof Replacement - 2 Ply SBS	Scope/Outcome: Replace roof and flashing at Queensborough firehall as the roofing system is nearing the end of service life	05 Asset Management and Infrastructure	195,000	-	-	(195,000)	195,000	-	-	(195,000)	195,000	-	-	(195,000)
268	A0563	Interior and Exterior Walls Finishing	Scope/Outcome: Repaint/Stain Wooden Siding and Repaint interior walls, ceilings and trim as needed throughout the building.	05 Asset Management and Infrastructure	35,000	-	-	(35,000)	35,000	-	-	(35,000)	35,000	-	-	(35,000)
269	A0566	ENG OPS Electrical Offices - rpl Exterior Windows	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.	05 Asset Management and Infrastructure	110,000	-	-	(110,000)	110,000	-	-	(110,000)	110,000	-	-	(110,000)
270	A0570	Domestic Water Heater	Scope/Outcome: Replace the two Hot Water Heaters in the Mechanical Room - West Side of the Gymnasium 7 Bold Steps: Fuel switch project? If so budget would increase Propose using Energy Projects Buildings fund to augment this project budget	05 Asset Management and Infrastructure	20,000	-	-	(20,000)	20,000	-	-	(20,000)	20,000	-	-	(20,000)
271	A0571	QPA Fire Alarm - Sprinkler System	Scope/Outcome: Retrofit components of the fire sprinkler equipment.	04 Safe Movement of People	16,000	-	-	(16,000)	16,000	-	-	(16,000)	16,000	-	-	(16,000)
272	A0572	QP Stadium Roof Covering - 2 Ply SBS	Scope/Outcome: Replace Grandstand Roof (Field side of sloped canopy).	05 Asset Management and Infrastructure	60,000	-	-	(60,000)	60,000	-	-	(60,000)	60,000	-	-	(60,000)
273	A0594	Rpl Chevy Equinox Unit #10	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	05 Asset Management and Infrastructure	60,000	-	-	(60,000)	60,000	-	-	(60,000)	60,000	-	-	(60,000)
274	A0595	Rpl Ford C-Max Unit #11	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.	05 Asset Management and Infrastructure	60,000	-	-	(60,000)	60,000	-	-	(60,000)	60,000	-	-	(60,000)
275	A0596	Rpl Nissan Rogue Unit #118	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.	05 Asset Management and Infrastructure	60,000	-	-	(60,000)	60,000	-	-	(60,000)	60,000	-	-	(60,000)
276	A0597	Rpl Ford F250 Pick-up Unit #170	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.	05 Asset Management and Infrastructure	60,000	-	-	(60,000)	60,000	-	-	(60,000)	105,000	-	-	(105,000)
277	A0598	Rpl Exmark 52" Mower Unit #214	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.	05 Asset Management and Infrastructure	15,000	-	-	(15,000)	15,000	-	-	(15,000)	55,000	-	-	(55,000)
278	A0599	Rpl Sander Unit #946	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.	05 Asset Management and Infrastructure	15,000	-	-	(15,000)	15,000	-	-	(15,000)	40,000	-	-	(40,000)
279	A0602	Rpl Dodge 2500 pick-up Unit 420	Project Scope/Outcome:  U420 - rpl Dodge 2500 pick-up Year: 2015 KM's - 98080 Use - First response truck Procurement - Electric: Yes Goods Ordering Year: 2025 Goods Receipt Timing:2025	05 Asset Management and Infrastructure	55,000	-	-	(55,000)	55,000	-	-	(55,000)	125,000	-	-	(125,000)
280	A0603	Rpl John Deere Mower Unit #255	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.	05 Asset Management and Infrastructure	65,000	-	-	(65,000)	65,000	-	-	(65,000)	65,000	-	-	(65,000)
281	A0604	Rpl Nissan Frontier pick-up Unit #260	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.	05 Asset Management and Infrastructure	50,000	-	-	(50,000)	50,000	-	-	(50,000)	50,000	-	-	(50,000)

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282	A0605	Rpl 16' Jacobsen wing mower Unit #275	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	05 Asset Management and Infrastructure	170,000	-	-	(170,000)	170,000	-	-	(170,000)	170,000	-	-	(170,000)
283	A0606	Rpl POL Unit #716 Truck	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	05 Asset Management and Infrastructure	125,000	-	-	(125,000)	125,000	-	-	(125,000)	125,000	-	-	(125,000)
284	A0607	Rpl POL Unit 750 Explorer	Project Scope/Outcome:  U750 - Police Explorer Year: 2017 KM's - 114821 Use - Police Crime Reduction Unit Procurement - Electric: Hybrid Goods Ordering Year: 2025 Goods Receipt Timing:2025	05 Asset Management and Infrastructure	80,000	-	-	(80,000)	80,000	-	-	(80,000)	80,000	-	-	(80,000)
285	A0608	Rpl POL Unit 751 Explorer	Project Scope/Outcome:  U751 - Police Explorer Year: 2017 KM's - 67132 Use - Police Gang Unit Procurement - Electric: Hybrid Goods Ordering Year: 2025 Goods Receipt Timing:2025	05 Asset Management and Infrastructure	80,000	-	-	(80,000)	80,000	-	-	(80,000)	80,000	-	-	(80,000)
286	A0620	WPP Timber Wharf Detailed Design, Tender and Construction	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	01 Community Belonging and Connecting	5,000	-	-	(5,000)	5,000	-	-	(5,000)	5,000	-	-	(5,000)
287	A0625	AC Washroom Fixtures Upgrade Allowance	Scope/Outcome: High-use fixtures in public washrooms will reach end of 10 year life expectancy; budget for replacement.	05 Asset Management and Infrastructure	300,000	-	-	(300,000)	300,000	-	-	(300,000)	300,000	-	-	(300,000)
288	A0626	AC Fire Detection and Alarm replacement of controls	Scope/Outcome: Replace controller, smoke and heat detectors on VESDA system.	05 Asset Management and Infrastructure	150,000	-	-	(150,000)	150,000	-	-	(150,000)	150,000	-	-	(150,000)
289	A0628	AC Sanitary and Storm Sewer	Scope/Outcome: Scheduled replacement of 4 pump systems, motors, pumps, float controllers, control units.	05 Asset Management and Infrastructure	400,000	-	-	(400,000)	200,000	-	-	(200,000)	200,000	-	-	(200,000)
290	A0645	E. Columbia Great St RCH Frontage	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.	04 Safe Movement of People	2,000,000	(940,500)	-	(1,059,500)	2,000,000	(940,500)	-	(1,059,500)	2,000,000	(940,500)	-	(1,059,500)
291	A0655	Rpl Chevy Volt Electric Unit #110	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. I will re-evaluate closer to due date.AG248	05 Asset Management and Infrastructure	55,000	-	-	(55,000)	55,000	-	-	(55,000)	55,000	-	-	(55,000)
292	A0656	Rpl Peterbilt / Tymco Street Sweeper Unit #145	Scope/Outcome: Replacement of Unit #145, This is a 2016 Peterbilt 320 and Tymco street sweeper. This Unit gets used daily and is a very high maintenance vehicle scheduled replacement is for 2026	05 Asset Management and Infrastructure	300,000	-	-	(300,000)	300,000	-	-	(300,000)	500,000	-	-	(500,000)
293	A0657	Rpl Sander Unit #686	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.	05 Asset Management and Infrastructure	20,000	-	-	(20,000)	20,000	-	-	(20,000)	40,000	-	-	(40,000)



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294	A0658	Rpl International Van Unit #404	Project Scope/Outcome:  U404 - rpl International Van Year: 1997 KM's - 14,600 Use - Special Operations Response Procurement - Electric: Yes Goods Ordering Year: 2026 Goods Receipt Timing:2026	05 Asset Management and Infrastructure	125,000	-	-	(125,000)	125,000	-	-	(125,000)	125,000	-	-	(125,000)
295	A0660	Rpl Gardener Trailer Unit #238	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.	05 Asset Management and Infrastructure	18,000	-	-	(18,000)	18,000	-	-	(18,000)	18,000	-	-	(18,000)
296	A0661	Rpl Ford F250 Unit #245	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.	05 Asset Management and Infrastructure	60,000	-	-	(60,000)	60,000	-	-	(60,000)	60,000	-	-	(60,000)
297	A0662	Rpl Ford F-250 Unit #246	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.	05 Asset Management and Infrastructure	60,000	-	-	(60,000)	60,000	-	-	(60,000)	60,000	-	-	(60,000)
298	A0663	Rpl Zamboni Unit #280	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.	05 Asset Management and Infrastructure	220,000	-	-	(220,000)	220,000	-	-	(220,000)	220,000	-	-	(220,000)
299	A0664	Rpl POL Boat Trailer Unit #788	Project Scope/Outcome:  U788 - Tri-axle boat trailer Year: 2007 KM's - N/A Use - police Zodiac H50 Procurement - Electric: NA Goods Ordering Year: 2025 Goods Receipt Timing:2025	05 Asset Management and Infrastructure	25,000	-	-	(25,000)	25,000	-	-	(25,000)	25,000	-	-	(25,000)
300	A0665	Rpl POL hybrid Unit #745	Project Scope/Outcome:  U745 - Police Explorer Hybrid Year: 2020, standard lifecycle 5 years KM's - 35370 Use - Police Patrol Unit Procurement - Electric: Hybrid Goods Ordering Year: 2026 Goods Receipt Timing:2026	05 Asset Management and Infrastructure	80,000	-	-	(80,000)	80,000	-	-	(80,000)	80,000	-	-	(80,000)
301	A0666	Rpl POL motorcycle Unit #775	Project Scope/Outcome:  U775 - Harley Davidson Power Glide Motorcycle Year: 2019, standard lifecycle 7 years KM's - 6499 Use - Police - Traffic Unit Procurement - Electric: Yes Goods Ordering Year: 2026 Goods Receipt Timing:2026	05 Asset Management and Infrastructure	50,000	-	-	(50,000)	50,000	-	-	(50,000)	50,000	-	-	(50,000)
302	A0667	Rpl POL motorcycle Unit #776	Project Scope/Outcome:  U776 - Harley Davidson Power Glide Motorcycle Year: 2019, standard lifecycle 7 years KM's - 3570 Use - Police - Traffic Unit Procurement - Electric: Yes Goods Ordering Year: 2026 Goods Receipt Timing:2026	05 Asset Management and Infrastructure	50,000	-	-	(50,000)	50,000	-	-	(50,000)	50,000	-	-	(50,000)
303	A0672	Master Transportation Plan Update	Scope/Outcome: Refresh of MTP	04 Safe Movement of People	200,000	(99,000)	-	(101,000)	200,000	(99,000)	-	(101,000)	200,000	(99,000)	-	(101,000)
304	A0693	Grimston Park Sport Courts Repairs / Replace	Scope/Outcome: Grimston park sport courts (lacrosse, tennis/basketball) required repairs to ensure the safety for all users and staff.	05 Asset Management and Infrastructure	170,000	-	-	(170,000)	250,000	-	-	(250,000)	250,000	-	-	(250,000)

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305	A0704	Pool Filters Media Rpl	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	05 Asset Management and Infrastructure	30,000	-	-	(30,000)	30,000	-	-	(30,000)	30,000	-	-	(30,000)
306	A0709	Hume Pool Mechanical Rep/Rpl	Scope/Outcome: Hume Pool Mechanical assessment completed in 2020 suggests replacement of the Filters, Filter Pumps, Pool Heat Exchangers, Boilers in 1-5 years	05 Asset Management and Infrastructure	240,000	-	-	(240,000)	240,000	-	-	(240,000)	240,000	-	-	(240,000)
307	A0711	Hume Pool Facility Rep/updates	Scope/Outcome: Condition Assessment indicated repair/replacement require of wood fixtures, change table, vanities, toilets, toilet partitions, benches, storage cubicles, lockers, storage cabinets.	05 Asset Management and Infrastructure	20,000	-	-	(20,000)	20,000	-	-	(20,000)	20,000	-	-	(20,000)
308	A0712	CH Kitchen Counters & Flooring Rpl	Scope/Outcome: Century House kitchen counters and flooring are anticipated to need replacement in the next several years	05 Asset Management and Infrastructure	80,000	-	-	(80,000)	80,000	-	-	(80,000)	80,000	-	-	(80,000)
309	A0714	CH Mechanical Room Domestic Hot Water Heater	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.	05 Asset Management and Infrastructure	15,000	-	-	(15,000)	15,000	-	-	(15,000)	15,000	-	-	(15,000)
310	A0715	CH Replace Boiler	Scope/Outcome: Primary heating boiler for City Hall is past end of life. Replace with high-efficiency unit.	05 Asset Management and Infrastructure	270,000	-	-	(270,000)	270,000	-	-	(270,000)	270,000	-	-	(270,000)
311	A0716	FRDC Roof rpl	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.	05 Asset Management and Infrastructure	400,000	-	-	(400,000)	400,000	-	-	(400,000)	400,000	-	-	(400,000)
312	A0717	Glenbrook Interior Painting	Scope/Outcome: Scheduled repainting of all interior walls (20 years since last done)	05 Asset Management and Infrastructure	25,000	-	-	(25,000)	25,000	-	-	(25,000)	25,000	-	-	(25,000)
313	A0718	FIR Staff Change Room and Washroom Renovation	Scope/Outcome: Overhaul change rooms and washrooms to be non-gendered and universal at all 3 Fire Halls.	05 Asset Management and Infrastructure	600,000	-	-	(600,000)	600,000	-	-	(600,000)	600,000	-	-	(600,000)
314	A0721	Accessibility Improvements	Scope/Outcome: Fund to improve accessibility across all facilities (proposed as an annual budget item). Address accessibility deficiencies as proposed by the Accessibility Advisory committee, to improve compliance.	01 Community Belonging and Connecting	20,000	-	-	(20,000)	20,000	-	-	(20,000)	20,000	-	-	(20,000)
315	A0722	Elevator rpl and/or Modernization	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.	05 Asset Management and Infrastructure	500,000	-	-	(500,000)	500,000	-	-	(500,000)	500,000	-	-	(500,000)
316	A0725	Rpl POL Bldg Roof	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.	05 Asset Management and Infrastructure	450,000	-	-	(450,000)	450,000	-	-	(450,000)	450,000	-	-	(450,000)
317	A0726	POL Refurbish Elevator Cab	Scope/Outcome: Scheduled refurbishment of elevator cab (25 year cycle)	05 Asset Management and Infrastructure	15,000	-	-	(15,000)	15,000	-	-	(15,000)	15,000	-	-	(15,000)
318	A0727	POL Staff Change Room and Washroom Renovation	Scope/Outcome: Overhaul change rooms and washrooms to be non-gendered and universal.	05 Asset Management and Infrastructure	550,000	-	-	(550,000)	550,000	-	-	(550,000)	550,000	-	-	(550,000)
319	A0728	Works Yard Future Needs Assessment / Strategic Plan	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.	05 Asset Management and Infrastructure	150,000	-	-	(150,000)	150,000	-	-	(150,000)	150,000	-	-	(150,000)
320	A0729	CHSE Replace Kitchen Grease Trap	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.	05 Asset Management and Infrastructure	25,000	-	-	(25,000)	25,000	-	-	(25,000)	25,000	-	-	(25,000)
321	A0730	MPA rpl Washroom Partitions	Scope/Outcome: Replace washroom partitions (30 year planned replacement)	05 Asset Management and Infrastructure	20,000	-	-	(20,000)	20,000	-	-	(20,000)	20,000	-	-	(20,000)
322	A0731	QCC rpl Grease Trap	Scope/Outcome: Scheduled replacement of grease trap (combine with Century House project)	05 Asset Management and Infrastructure	20,000	-	-	(20,000)	20,000	-	-	(20,000)	20,000	-	-	(20,000)

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323	A0739	Ecomm radio	Project Scope/Outcome: E-COMM radios end of life replacement, current estimate to replace 130 radios.	05 Asset Management and Infrastructure	650,000	-	-	(650,000)	650,000	-	-	(650,000)	650,000	-	-	(650,000)
324	A0746	Land acquisitions	Scope/Outcome: Land acquisitions for Transportation safety improvements to high risk intersections	05 Asset Management and Infrastructure	2,000,000	-	-	(2,000,000)	2,000,000	-	-	(2,000,000)	2,000,000	-	-	(2,000,000)
325	A0755	2017 Exmark Unit #21	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	05 Asset Management and Infrastructure	20,000	-	-	(20,000)	20,000	-	-	(20,000)	20,000	-	-	(20,000)
326	A0756	2017 Exmark Unit #22	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	05 Asset Management and Infrastructure	20,000	-	-	(20,000)	20,000	-	-	(20,000)	20,000	-	-	(20,000)
327	A0757	2019 John Deere Mower Unit #251	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	05 Asset Management and Infrastructure	55,000	-	-	(55,000)	55,000	-	-	(55,000)	55,000	-	-	(55,000)
328	A0758	2017 Toro Reel Mower Unit #271	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	05 Asset Management and Infrastructure	160,000	-	-	(160,000)	160,000	-	-	(160,000)	160,000	-	-	(160,000)
329	A0759	2017 Chev Silverado 4WD Unit #50	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	05 Asset Management and Infrastructure	60,000	-	-	(60,000)	60,000	-	-	(60,000)	100,000	-	-	(100,000)
330	A0760	2016 Ford C-Max Hybrid (was 116) Unit #64	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	05 Asset Management and Infrastructure	40,000	-	-	(40,000)	40,000	-	-	(40,000)	60,000	-	-	(60,000)
331	A0761	2016 Ford C-Max Hybrid Unit #66	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;	05 Asset Management and Infrastructure	40,000	-	-	(40,000)	40,000	-	-	(40,000)	60,000	-	-	(60,000)
332	A0763	2016 Nissan Frontier 4WD Unit #109	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	05 Asset Management and Infrastructure	45,000	-	-	(45,000)	45,000	-	-	(45,000)	60,000	-	-	(60,000)
333	A0764	2017 Nissan Frontier Unit #122	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	05 Asset Management and Infrastructure	45,000	-	-	(45,000)	45,000	-	-	(45,000)	60,000	-	-	(60,000)
334	A0765	2015 Tennant Mini Sweeper Unit #141	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	05 Asset Management and Infrastructure	80,000	-	-	(80,000)	80,000	-	-	(80,000)	80,000	-	-	(80,000)
335	A0766	Roller Trailer drop down Unit #176	Year Purchased: 2015 KM Driven: N/A Purpose of Use: Equipment Trailer New Vehicle Type (EV or Gas): N/A Order Place (in Year): 2027 Vehicle Deliver (in Year): 2027	05 Asset Management and Infrastructure	25,000	-	-	(25,000)	25,000	-	-	(25,000)	35,000	-	-	(35,000)
336	A0767	2015 Dodge Caravan Unit #422	Year Purchased: 2015 KM Driven: 55336 Purpose of Use: Fire Response New Vehicle Type (EV or Gas): EV Order Place (in Year): 2027 Vehicle Deliver (in Year): 2027	05 Asset Management and Infrastructure	40,000	-	-	(40,000)	40,000	-	-	(40,000)	40,000	-	-	(40,000)

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337	A0768	2010 Pierce Platform Fire Truck Unit #454	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	05 Asset Management and Infrastructure	1,200,000	-	-	(1,200,000)	1,200,000	-	-	(1,200,000)	1,200,000	-	-	(1,200,000)
338	A0769	2012 Pierce PUC Pumper Eng 3 Unit #455	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	05 Asset Management and Infrastructure	800,000	-	-	(800,000)	800,000	-	-	(800,000)	800,000	-	-	(800,000)
339	A0770	2012 Freightliner Pierce Responder Eng 4 Unit #456	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	05 Asset Management and Infrastructure	500,000	-	-	(500,000)	500,000	-	-	(500,000)	500,000	-	-	(500,000)
340	A0771	2016 Dodge Caravan Unit #713	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	05 Asset Management and Infrastructure	45,000	-	-	(45,000)	45,000	-	-	(45,000)	45,000	-	-	(45,000)
341	A0779	Biodiversity and Natural Areas Strategy Implementation	Develop policy to advance goals and actions within the City-wide Biodiversity and Natural Areas Strategy (2022) including: 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.	05 Asset Management and Infrastructure	75,000	-	-	(75,000)	150,000	-	-	(150,000)	150,000	-	-	(150,000)
342	A0780	Implementation of the Green Infrastructure Network	To advance the goals and actions in the city-wide Biodiversity and Natural Areas Strategy- Enhance biodiversity and wildlife refuge areas within larger natural areas in parks, along the Fraser and Brunette River foreshore areas and greenway network.	04 Safe Movement of People	350,000	-	-	(350,000)	500,000	-	-	(500,000)	500,000	-	-	(500,000)
343	A0781	Urban Forest Management Strategy - Update Canopy Cover Inventory and Policy Update	To advance the goals and targets in the Urban Forest Management Strategy (UFMS), update the Canopy Cover Inventory 1) City-wide and 2) by neighbourhood analysis; formalize required companion policy to the UFMS	05 Asset Management and Infrastructure	50,000	-	-	(50,000)	50,000	-	-	(50,000)	50,000	-	-	(50,000)
344	A0782	Outdoor Cooling Strategy Implementation	As part of the city's cooling strategy, A variety of amenities to help cool down- (i.e. bottle fillers, misters and shade structures)	01 Community Belonging and Connecting	75,000	-	-	(75,000)	75,000	-	-	(75,000)	75,000	-	-	(75,000)
345	A0783	Lighting - Dog Off Leash Area (TBD) and Skatepark (QP)	Design, supply and install of lighting and power supply (as req'd)	05 Asset Management and Infrastructure	450,000	-	-	(450,000)	450,000	-	-	(450,000)	450,000	-	-	(450,000)
346	A0784	Hume Park Masterplan Implementation	Improving/ formalizing trails, bridges and wayfinding signage	01 Community Belonging and Connecting	250,000	-	-	(250,000)	250,000	-	-	(250,000)	250,000	-	-	(250,000)
347	A0785	Grimston Park Improvement	Scope/Outcome: To remove deteriorated/end of life concrete sign feature from long term exposure to the elements	05 Asset Management and Infrastructure	75,000	-	-	(75,000)	75,000	-	-	(75,000)	75,000	-	-	(75,000)
348	A0786	Outdoor Lacrosse Box Improvement	Councils adopted Hume Park Master Plan called for the re-configuration of the sport field and ball diamonds, repaired and upgrade lacrosse box to incorporate multi-sports and playability to meet the growing needs as the community densify	05 Asset Management and Infrastructure	1,000,000	-	-	(1,000,000)	1,000,000	-	-	(1,000,000)	1,000,000	-	-	(1,000,000)
349	A0787	Mercer Stadium Community Storage	Scope/Outcome: To repair/install storage spaces occupies by various community sport groups and re-line all track markings due the long term exposure to the environment,	01 Community Belonging and Connecting	150,000	-	-	(150,000)	150,000	-	-	(150,000)	150,000	-	-	(150,000)
350	A0788	Mercer Track Improvement	Scope/Outcome: Rebuilt in 2010, installation of the second 100m & 200m sprint starting point at the north west end of the track will allow/support multiple clubs/usergroups to safely train at the same time.	05 Asset Management and Infrastructure	500,000	-	-	(500,000)	500,000	-	-	(500,000)	500,000	-	-	(500,000)
351	A0789	Parks Signage & Wayfinding	Scope/Outcome: To install map and wayfinding at large parks and trails	04 Safe Movement of People	250,000	-	-	(250,000)	250,000	-	-	(250,000)	250,000	-	-	(250,000)
352	A0790	Affordable Housing Acceleration	Scope/Outcome - This HAF Action Plan Project will permit affordable rental housing as-of-right use in residential zones for projects by non-profits and faith-based organizations. This will remove the requirement for rezoning for projects, including those offering transitional, supportive, below-market units. The OCP will be amended to allow provisions for these housing projects to achieve higher density than market projects.	02 Homes and Housing Options	115,000	-	-	(115,000)	115,000	-	-	(115,000)	115,000	-	-	(115,000)
353	A0791	Townhouse Acceleration	Scope/Outcome - This HAF Action Plan Project will permit townhouse developments as-of-right on lands designated for Infill Townhouse in the OCP.	02 Homes and Housing Options	150,000	-	-	(150,000)	220,000	-	-	(220,000)	220,000	-	-	(220,000)
354	ADM01	Feasibility Study	Scope/Outcome - Contingency fund for feasibility studies/assessments to support grant applications, and serve as a financial safety net to mitigate unforeseen challenges. The study will assess the grant's potential impact and long-term sustainability, enabling informed decision-making for its implementation.	05 Asset Management and Infrastructure	250,000	-	-	(250,000)	1,250,000	-	-	(1,250,000)	2,500,000	-	-	(2,500,000)
355	ADM02	Community Public Art	Scope/Outcome: Funding for public art projects.	01 Community Belonging and Connecting	100,000	-	-	(100,000)	500,000	-	-	(500,000)	500,000	-	-	(500,000)
356	ENG01	Facility Condition Assessment Update	Scheduled update to the condition assessment of all Building Assets, as a necessary precursor to the 5 year update of the Facilities Asset Management Plan.	05 Asset Management and Infrastructure	-	-	-	-	200,000	-	-	(200,000)	200,000	-	-	(200,000)

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357	ENG02	To Support Public Toilet Strategy	In order to provide regular cleaning service to the new PFT (toilet) and to support an enhanced public toilet strategy, an additional vehicle is required to augment team mobility to sites across the City.	05 Asset Management and Infrastructure	60,000	-	-	(60,000)	60,000	-	-	(60,000)	60,000	-	-	(60,000)
358	ENG03	Dispatch from City Hall to Facilities	Our business model for facility maintenance services is to have the team based out of City Hall and dispatched to all facility sites across the City. We currently only have 1 vehicle shared between 3 staff, which impacts our response time and ability to manage work orders efficiently.	05 Asset Management and Infrastructure	60,000	-	-	(60,000)	60,000	-	-	(60,000)	60,000	-	-	(60,000)
359	ENG04	Pick-up Truck for TACC	Our business model for facility maintenance services is to have the team based out of City Hall and dispatched to all facility sites across the City. We currently only have 1 vehicle shared between 3 staff, which impacts our response time and ability to manage work orders efficiently. This vehicle request is tied to a new staff enhancement that will service TACC.	05 Asset Management and Infrastructure	60,000	-	-	(60,000)	60,000	-	-	(60,000)	60,000	-	-	(60,000)
360	ENG05	Pick-up Truck for TACC	1 X Pickup Truck for FTE enhancement is required; TACC enhancement. In order to provide regular grounds maintenance for TACC, an additional vehicle is required to augment maintenance contributions to parks and open spaces across the City. This vehicle request is tied to a new staff enhancement that will maintain the parks and open spaces in and around TACC.	05 Asset Management and Infrastructure	60,000	-	-	(60,000)	60,000	-	-	(60,000)	60,000	-	-	(60,000)
361	ENG06	2016 Henderson Sander (#102)	Year Purchased: 2016 KM Driven: N/A Purpose of Use: Snow and Ice response sander New Vehicle Type (EV or Gas): EV Order Place (in Year): 2028 Vehicle Deliver (in Year): 2028	05 Asset Management and Infrastructure	-	-	-	-	40,000	-	-	(40,000)	40,000	-	-	(40,000)
362	ENG07	2018 Nissan Frontier (#123)	Year Purchased: 2018 KM Driven: 53,740 Purpose of Use: Sanitation Beat New Vehicle Type (EV or Gas): EV Order Place (in Year): 2028 Vehicle Deliver (in Year): 2028	05 Asset Management and Infrastructure	-	-	-	-	60,000	-	-	(60,000)	60,000	-	-	(60,000)
363	ENG08	2018 Nissan Frontier (#126)	Year Purchased: 2018 KM Driven: 66,869 Purpose of Use: Sanitation Beat New Vehicle Type (EV or Gas): EV Order Place (in Year): 2028 Vehicle Deliver (in Year): 2028	05 Asset Management and Infrastructure	-	-	-	-	60,000	-	-	(60,000)	60,000	-	-	(60,000)
364	ENG09	2018 Ford Transit Van (#163)	Year Purchased: 2018 KM Driven: 33,493 Purpose of Use: Sign Shop New Vehicle Type (EV or Gas): EV Order Place (in Year): 2028 Vehicle Deliver (in Year): 2028	05 Asset Management and Infrastructure	-	-	-	-	80,000	-	-	(80,000)	80,000	-	-	(80,000)
365	ENG10	2018 Ford F750 Dump Truck (#178)	Year Purchased: 2018 KM Driven: 42,771 Purpose of Use: Streets New Vehicle Type (EV or Gas): EV Order Place (in Year): 2028 Vehicle Deliver (in Year): 2028	05 Asset Management and Infrastructure	-	-	-	-	200,000	-	-	(200,000)	200,000	-	-	(200,000)
366	ENG11	2008 Ford F350 (#240)	Year Purchased: 2008 KM Driven: 119,604 Purpose of Use: Graffiti removal New Vehicle Type (EV or Gas): Gas Order Place (in Year): 2028 Vehicle Deliver (in Year): 2028	05 Asset Management and Infrastructure	-	-	-	-	100,000	-	-	(100,000)	100,000	-	-	(100,000)
367	ENG12	2018 Ford F550 Dump Truck (#179)	Year Purchased: 2018 KM Driven: 51,539 Purpose of Use: Streets New Vehicle Type (EV or Gas): EV Order Place (in Year): 2028 Vehicle Deliver (in Year): 2028	05 Asset Management and Infrastructure	-	-	-	-	180,000	-	-	(180,000)	180,000	-	-	(180,000)
368	ENG13	Maintain current Facility Cond Index	Scope/Outcome: The Facility Asset Management Plan will be completed by the end of 2023. Early indications are that the recommended annual investment for facility renewal projects (not growth) is approximately \$9.2M. The current 5 year plan is underfunded by the amount indicated here. Projects will be prioritized and defined based on the data gathered in the 2022 Facility Condition Assessment and risk analysis/prioritization outlined in the FAMP.	05 Asset Management and Infrastructure	-	-	-	-	5,000,000	-	-	(5,000,000)	17,500,000	-	-	(17,500,000)
369	ENG14	Operations Yard Renewal and Replacement	Scope/Outcome: As determined by the outcomes of the Works Yard needs assessment study and corporate space planning exercises. The project would address renewal and growth needs for critical City operations.	05 Asset Management and Infrastructure	-	-	-	-	250,000	-	-	(250,000)	5,000,000	-	-	(5,000,000)
370	ENG15	QB rail crossing safety Assesments	Scope/Outcome: Rail crossing safety improvements, and Whistle Cessation Initiative for Queensborough crossings.	05 Asset Management and Infrastructure	250,000	-	-	(250,000)	500,000	-	-	(500,000)	500,000	-	-	(500,000)



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371	FIR01	Replace 2013 Pierce Puc Pumper - E4 (#456)	Year Purchased: 2013 KM Driven: 49652 Purpose of Use: Fire Rescue Truck New Vehicle Type (EV or Gas): EV Order Place (in Year): 2027/2028 Vehicle Deliver (in Year): 2028	05 Asset Management and Infrastructure	-	-	-	-	2,000,000	-	-	(2,000,000)	2,000,000	-	-	(2,000,000)
372	FIR02	Turnout Gear new 10 staff	Turn out gear for 10 staff (capital-\$100k for 2024 startup cost) plus operating budget (\$8.4k/year) items such as PPE, Uniform issue, etc. The number in this box is an annualized number over 10 years for 10 people. i.e. the average expense for 1 employee for 1 year multiplied by 10.	05 Asset Management and Infrastructure	-	-	-	-	-	-	-	-	100,000	-	-	(100,000)
373	ITS01	Exchange email migration to Cloud	Scope/Outcome - Consulting services to assist with the design and execution of wholesale migration of City's emailboxes from on premise Exchange server to the cloud (Exchange Online). This will modernize the City's messaging platform and facilitate modern integrations with eGov and other platforms.	05 Asset Management and Infrastructure	125,000	-	-	(125,000)	125,000	-	-	(125,000)	125,000	-	-	(125,000)
374	LIB01	Replace sliding glass doors on 4 offices with framed doors	Old sliding glass doors on supervisor/manager offices lack privacy and are reaching end of life	05 Asset Management and Infrastructure	-	-	-	-	20,000	-	-	(20,000)	20,000	-	-	(20,000)
375	PKS01	Century House Accessibility Modification	Recent accessibility audit report indicated the facility required some modifications. The renovation will include the installation of accessibility doors, front customer service counter, toilets and partition modification.	05 Asset Management and Infrastructure	95,000	-	-	(95,000)	95,000	-	-	(95,000)	95,000	-	-	(95,000)
376	PKS02	Century House Security & Access Management	To install security partition and access control to ensure the safety of the public, staff and protection of assets	05 Asset Management and Infrastructure	-	-	-	-	85,000	-	-	(85,000)	85,000	-	-	(85,000)
377	PKS03	Youth Centre Renovation/Repl	Replace cracked kitchen counter, install blinds to help cool the interior and install exterior signage.	05 Asset Management and Infrastructure	45,000	-	-	(45,000)	45,000	-	-	(45,000)	45,000	-	-	(45,000)
378	PKS04	Youth Centre Furnishing & Equip Renewal/Repl	Replace original public seating furniture and equipment installed in 2010	05 Asset Management and Infrastructure	35,000	-	-	(35,000)	35,000	-	-	(35,000)	35,000	-	-	(35,000)
379	PKS05	QCC Fitness Floor Repair	Fitness floor required repairs due to heavy weight dropped over time.	05 Asset Management and Infrastructure	-	-	-	-	75,000	-	-	(75,000)	75,000	-	-	(75,000)
380	PKS06	Sportsplex Gym Floor Re-finishing	Sportsplex gym floor is the home to gymnastic program, ball hockey and volleyball league and other drop in sports. To ensure playability and safety, the gym floor required re-finishing over time.	05 Asset Management and Infrastructure	-	-	-	-	20,000	-	-	(20,000)	20,000	-	-	(20,000)
381	PKS07	QP Work Yard Rep/Repl	QP Work Yard will need to be upgrade/repair to some of the offices, vehicle bays, supply and materials bay to ensure the facility can continue to support the Parks Operations. Pending the outcome of the conditioning assessment report	05 Asset Management and Infrastructure	-	-	-	-	200,000	-	-	(200,000)	200,000	-	-	(200,000)
382	PKS08	Dead and Dying Trees (Phase 1+ Phase 2)	Scope/ Outcome: Phase 1 proposed to commence in 2024/2025 to verify the inventory, location and assessment of all dead/ dying trees on streets and boulevards across the city. Phase 2 proposed to commence in 2025/2026 to expedite tree/ stump removal and replacement (where feasible). This includes supply and installation of trees identified for replacement in Phase 1.	05 Asset Management and Infrastructure	150,000	-	-	(150,000)	1,425,000	-	-	(1,425,000)	1,425,000	-	-	(1,425,000)
383	PKS09	MP Justin Morneau Field Backstop Repl	Aging backstop fencing coming to end of life as posts and mesh are rusted, replacing will be required.	05 Asset Management and Infrastructure	-	-	-	-	120,000	-	-	(120,000)	120,000	-	-	(120,000)
384	PKS10	Grimston Park Sand Volleyball Courts	Conversion of under utilized lacrosse box into sand volleyball courts to replace the two sand volleyball courts at WPP that were destroyed by the previous fire	05 Asset Management and Infrastructure	95,000	-	-	(95,000)	95,000	-	-	(95,000)	95,000	-	-	(95,000)
385	PKS11	Moody Park Lacrosse Box Repairs	Existing lacrosse box will repairs to ensure playability. The repaired lacrosse box will incorporate multi-sports to meet the growing needs	05 Asset Management and Infrastructure	-	-	-	-	350,000	-	-	(350,000)	350,000	-	-	(350,000)
386	PKS12	Ryall Park Bridge & Paver Rep/Rpl	Original wooden bridge leading to QCC have rotten and pavers on either side of bridge have sunken over time. Repairs/replacement is required to ensure accessibility to QCC	05 Asset Management and Infrastructure	-	-	-	-	170,000	-	-	(170,000)	170,000	-	-	(170,000)
387	PKS13	Vehicle for Water Tank	Scope/Outcome: An appropriate utility vehicle is required to carry water tank and equip to care for newly planted trees and naturalized area throughout the City.	05 Asset Management and Infrastructure	85,000	-	-	(85,000)	85,000	-	-	(85,000)	85,000	-	-	(85,000)
388	POL01	2021 Ford F150 hybrid (#708)	Year Purchased: 2021 KM Driven: 12,377 Purpose of Use: Police New Vehicle Type (EV or Gas): EV Order Place (in Year): 2027/2028 Vehicle Deliver (in Year): 2028	05 Asset Management and Infrastructure	-	-	-	-	90,000	-	-	(90,000)	90,000	-	-	(90,000)
389	POL02	2018 Nissan Maxima (#714)	Year Purchased: 2018 KM Driven: 29,279 Purpose of Use: Police New Vehicle Type (EV or Gas): EV Order Place (in Year): 2027/2028 Vehicle Deliver (in Year): 2028	05 Asset Management and Infrastructure	-	-	-	-	60,000	-	-	(60,000)	60,000	-	-	(60,000)



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390	POL03	2021 Ford F-150 hybrid (#718)	Year Purchased: 2021 KM Driven: 23,859 Purpose of Use: Police New Vehicle Type (EV or Gas): EV Order Place (in Year): 2027/2028 Vehicle Deliver (in Year): 2028	05 Asset Management and Infrastructure	-	-	-	-	90,000	-	-	(90,000)	90,000	-	-	(90,000)
391	POL04	2018 Dodge Caravan (#791)	Year Purchased: 2018 KM Driven: 5,542 Purpose of Use: Police New Vehicle Type (EV or Gas): EV Order Place (in Year): 2027/2028 Vehicle Deliver (in Year): 2028	05 Asset Management and Infrastructure	-	-	-	-	55,000	-	-	(55,000)	55,000	-	-	(55,000)
392	POL05	2021 Ford F-150 hybrid - Supervisor (#792)	Year Purchased: 2021 KM Driven: 39,662 Purpose of Use: Police New Vehicle Type (EV or Gas): EV Order Place (in Year): 2027/2028 Vehicle Deliver (in Year): 2028	05 Asset Management and Infrastructure	-	-	-	-	90,000	-	-	(90,000)	90,000	-	-	(90,000)
Grand Total					162,453,000	(7,749,225)	(16,140,180)	(138,563,595)	188,144,000	(8,003,325)	(19,545,180)	(160,595,495)	225,425,000	(8,003,325)	(22,035,180)	(195,386,495)