

DRAFT 2024 - 2028 General Fund Capital Plan by Scenarios

| Item # | BU # | Projects | Scenario 1 | | | | | | Scenario 2 | | | | | | Scenario 3 | | | | | |
|--------|-------|--------------------------------|------------|---------|---------|-----------|---------|-----------|------------|-----------|---------|---------|-----------|-----------|------------|-----------|-----------|-----------|-----------|-----------|
| | | | 2024 | 2025 | 2026 | 2027 | 2028 | Total | 2024 | 2025 | 2026 | 2027 | 2028 | Total | 2024 | 2025 | 2026 | 2027 | 2028 | Total |
| 1 | 10000 | GIS Implementation Enhancement | 36,000 | 37,000 | 38,000 | 39,000 | 40,000 | 190,000 | 36,000 | 37,000 | 38,000 | 39,000 | 40,000 | 190,000 | 36,000 | 37,000 | 38,000 | 39,000 | 40,000 | 190,000 |
| 2 | 10001 | Network System Technology | 200,000 | 110,000 | 70,000 | 130,000 | - | 510,000 | 200,000 | 130,000 | 35,000 | 130,000 | - | 495,000 | 200,000 | 130,000 | 35,000 | 130,000 | 130,000 | 625,000 |
| 3 | 10002 | Network Comm Infrastructure | 50,000 | 140,000 | 100,000 | 110,000 | 100,000 | 500,000 | 50,000 | 150,000 | 80,000 | 175,000 | 50,000 | 505,000 | 50,000 | 150,000 | 80,000 | 175,000 | 50,000 | 505,000 |
| 4 | 10007 | Telephone System Enhancement | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 | 35,000 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 | 35,000 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 | 35,000 |
| 5 | 10008 | Network Prod Tools & Training | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 50,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 50,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 50,000 |
| 6 | 10017 | Scott Bottle Replace Program | 27,000 | 28,000 | 29,000 | 30,000 | 31,000 | 145,000 | 27,000 | 28,000 | 29,000 | 30,000 | 31,000 | 145,000 | 27,000 | 28,000 | 29,000 | 30,000 | 31,000 | 145,000 |
| 7 | 10018 | Turnout Gear Replace Program | 98,000 | 101,000 | 104,000 | 107,000 | 110,000 | 520,000 | 98,000 | 101,000 | 104,000 | 107,000 | 110,000 | 520,000 | 98,000 | 101,000 | 104,000 | 107,000 | 110,000 | 520,000 |
| 8 | 10029 | Parks Small Equipment Replace | 24,000 | 25,000 | 26,000 | 27,000 | 28,000 | 130,000 | 24,000 | 25,000 | 26,000 | 27,000 | 28,000 | 130,000 | 24,000 | 25,000 | 26,000 | 27,000 | 28,000 | 130,000 |
| 9 | 10065 | Accessibility Improvements | 26,000 | 27,000 | 28,000 | 29,000 | 30,000 | 140,000 | 26,000 | 27,000 | 28,000 | 29,000 | 30,000 | 140,000 | 26,000 | 27,000 | 28,000 | 29,000 | 30,000 | 140,000 |
| 10 | 10093 | Traffic Calming | 206,000 | 212,000 | 218,000 | 225,000 | 232,000 | 1,093,000 | 206,000 | 212,000 | 218,000 | 225,000 | 232,000 | 1,093,000 | 207,000 | 214,000 | 221,000 | 228,000 | 235,000 | 1,105,000 |
| 11 | 10109 | Park Fixtures Replacement | 57,000 | 59,000 | 61,000 | 63,000 | 65,000 | 305,000 | 57,000 | 59,000 | 61,000 | 63,000 | 65,000 | 305,000 | 57,000 | 59,000 | 61,000 | 63,000 | 65,000 | 305,000 |
| 12 | 10119 | Street Tree Replacement | 130,000 | 70,000 | 70,000 | 150,000 | 70,000 | 490,000 | 130,000 | 70,000 | 70,000 | 150,000 | 70,000 | 490,000 | 130,000 | 70,000 | 70,000 | 150,000 | 70,000 | 490,000 |
| 13 | 10177 | Samson V | 35,000 | - | - | - | - | 35,000 | 35,000 | - | - | - | - | 35,000 | 35,000 | - | - | - | - | 35,000 |
| 14 | 10254 | E Government Improvements | 160,000 | 50,000 | 50,000 | 50,000 | 50,000 | 360,000 | 160,000 | 50,000 | 50,000 | 50,000 | 50,000 | 360,000 | 268,000 | 50,000 | 50,000 | 50,000 | 50,000 | 468,000 |
| 15 | 10255 | Technology Tools | 21,000 | 22,000 | 23,000 | 24,000 | 25,000 | 115,000 | 21,000 | 22,000 | 23,000 | 24,000 | 25,000 | 115,000 | 21,000 | 22,000 | 23,000 | 24,000 | 25,000 | 115,000 |
| 16 | 10287 | Transportation Counts | 41,000 | 42,000 | 43,000 | 44,000 | 45,000 | 215,000 | 41,000 | 42,000 | 43,000 | 44,000 | 45,000 | 215,000 | 41,000 | 42,000 | 43,000 | 44,000 | 45,000 | 215,000 |
| 17 | 10450 | Park Fixture/Structure Paint | 93,000 | 96,000 | 99,000 | 102,000 | 105,000 | 495,000 | 93,000 | 96,000 | 99,000 | 102,000 | 105,000 | 495,000 | 93,000 | 96,000 | 99,000 | 102,000 | 105,000 | 495,000 |
| 18 | 10492 | Gen Inspection & Maintenance | 309,000 | 318,000 | 328,000 | 338,000 | 348,000 | 1,641,000 | 309,000 | 318,000 | 328,000 | 338,000 | 348,000 | 1,641,000 | 310,000 | 320,000 | 330,000 | 341,000 | 352,000 | 1,653,000 |
| 19 | 10511 | Printer Replacement | - | - | - | - | - | - | - | - | - | - | 50,000 | 50,000 | - | - | - | - | 50,000 | 50,000 |
| 20 | 10570 | Structures Rehabilitation | 831,000 | 500,000 | 200,000 | 300,000 | 300,000 | 2,131,000 | 831,000 | 500,000 | 200,000 | 270,000 | 270,000 | 2,071,000 | 831,000 | 500,000 | 200,000 | 270,000 | 3,000,000 | 4,801,000 |
| 21 | 10587 | Parks Washroom Repairs | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 50,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 50,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 50,000 |
| 22 | 10590 | Playgrounds Area Top-up | 21,000 | 22,000 | 23,000 | 24,000 | 25,000 | 115,000 | 21,000 | 22,000 | 23,000 | 24,000 | 25,000 | 115,000 | 21,000 | 22,000 | 23,000 | 24,000 | 25,000 | 115,000 |
| 23 | 10663 | Disaster Recovery Server Room | 52,000 | 54,000 | 56,000 | 58,000 | 60,000 | 280,000 | 52,000 | 54,000 | 56,000 | 58,000 | 60,000 | 280,000 | 52,000 | 54,000 | 56,000 | 58,000 | 60,000 | 280,000 |
| 24 | 10669 | Pks Landscaping and Irrigation | 31,000 | 32,000 | 33,000 | 34,000 | 35,000 | 165,000 | 31,000 | 32,000 | 33,000 | 34,000 | 35,000 | 165,000 | 31,000 | 32,000 | 33,000 | 34,000 | 35,000 | 165,000 |
| 25 | 10691 | POL Admin Systems/Servers | 130,000 | 150,000 | 100,000 | 100,000 | 100,000 | 580,000 | 130,000 | 150,000 | 100,000 | 100,000 | 100,000 | 580,000 | 130,000 | 150,000 | 100,000 | 100,000 | 100,000 | 580,000 |
| 26 | 10716 | Signal Timing Rev/Corridor Stu | 21,000 | 22,000 | 23,000 | 24,000 | 25,000 | 115,000 | 21,000 | 22,000 | 23,000 | 24,000 | 25,000 | 115,000 | 21,000 | 22,000 | 23,000 | 24,000 | 25,000 | 115,000 |
| 27 | 10827 | PC/Monitor/Laptop Replacement | 30,000 | 515,000 | 229,000 | 140,000 | - | 914,000 | 30,000 | 515,000 | 229,000 | 140,000 | 140,000 | 1,054,000 | 81,000 | 515,000 | 229,000 | 140,000 | 160,000 | 1,125,000 |
| 28 | 10828 | IT Security Enhancement | 52,000 | 54,000 | 56,000 | 58,000 | 60,000 | 280,000 | 52,000 | 54,000 | 56,000 | 58,000 | 60,000 | 280,000 | 52,000 | 54,000 | 56,000 | 58,000 | 60,000 | 280,000 |
| 29 | 10957 | QCC Weight Room Equip Repl | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 75,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 75,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 75,000 |
| 30 | 10966 | Traffic Signal Install&Improve | 515,000 | 530,000 | 546,000 | 562,000 | 579,000 | 2,732,000 | 515,000 | 530,000 | 546,000 | 562,000 | 579,000 | 2,732,000 | 516,000 | 533,000 | 550,000 | 568,000 | 586,000 | 2,763,000 |
| 31 | 11032 | Esplanade Repairs | 765,000 | 300,000 | 100,000 | 200,000 | 200,000 | 1,565,000 | 765,000 | 340,000 | 50,000 | 250,000 | 150,000 | 1,555,000 | 765,000 | 340,000 | 50,000 | 250,000 | 150,000 | 1,555,000 |
| 32 | 11035 | Road Safety Improvements | 155,000 | 160,000 | 165,000 | 170,000 | 175,000 | 825,000 | 155,000 | 160,000 | 165,000 | 170,000 | 175,000 | 825,000 | 155,000 | 160,000 | 165,000 | 170,000 | 176,000 | 826,000 |
| 33 | 11037 | Pattullo Mitigation | 8,000 | - | - | - | - | 8,000 | 8,000 | - | - | - | 300,000 | 308,000 | 150,000 | - | 100,000 | 100,000 | 100,000 | 450,000 |
| 34 | 11050 | Corporate Scanner | - | - | 20,000 | 20,000 | - | 40,000 | - | - | 20,000 | 20,000 | - | 40,000 | - | - | 20,000 | 20,000 | - | 40,000 |
| 35 | 11057 | Rail Crossing Upgrades Other | 1,000,000 | 500,000 | - | - | - | 1,500,000 | 1,000,000 | 500,000 | - | - | 1,333,000 | 2,833,000 | 1,000,000 | 500,000 | 1,333,000 | 1,333,000 | 1,333,000 | 5,499,000 |
| 36 | 11130 | Street Lighting Improvements | 2,150,000 | 150,000 | 150,000 | 1,000,000 | 150,000 | 3,600,000 | 2,150,000 | 1,000,000 | 150,000 | 150,000 | 833,000 | 4,283,000 | 2,150,000 | 1,000,000 | 983,000 | 983,000 | 833,000 | 5,949,000 |
| 37 | 11131 | Rpl Traffic Controller | 21,000 | 22,000 | 23,000 | 24,000 | 25,000 | 115,000 | 21,000 | 22,000 | 23,000 | 24,000 | 25,000 | 115,000 | 21,000 | 22,000 | 23,000 | 24,000 | 25,000 | 115,000 |
| 38 | 11147 | POL Equipment Upgrade | 180,000 | 80,000 | 100,000 | 100,000 | 100,000 | 560,000 | 180,000 | 150,000 | 130,000 | 100,000 | 75,000 | 635,000 | 180,000 | 150,000 | 130,000 | 100,000 | 75,000 | 635,000 |
| 39 | 11192 | Cycling & Greenway Network Imp | 114,000 | 50,000 | 50,000 | 50,000 | 50,000 | 314,000 | 114,000 | 50,000 | 50,000 | 50,000 | 50,000 | 314,000 | 114,000 | 50,000 | 50,000 | 50,000 | 50,000 | 314,000 |
| 40 | 11193 | Front Str Parkade Remediation | 659,000 | 220,000 | 220,000 | - | - | 1,099,000 | 659,000 | 220,000 | 220,000 | - | 50,000 | 1,149,000 | 659,000 | 220,000 | 220,000 | - | 50,000 | 1,149,000 |
| 41 | 11247 | QPF Lacrosse floor refinishing | - | - | - | - | - | - | - | - | - | - | 20,000 | 20,000 | - | - | - | - | 20,000 | 20,000 |
| 42 | 11261 | Struct Collapse equip updates | 41,000 | 42,000 | 43,000 | 44,000 | 45,000 | 215,000 | 41,000 | 42,000 | 43,000 | 44,000 | 45,000 | 215,000 | 41,000 | 42,000 | 43,000 | 44,000 | 45,000 | 215,000 |
| 43 | 11262 | SCBA Mask rpl program | 22,000 | 23,000 | 24,000 | 25,000 | 26,000 | 120,000 | 22,000 | 23,000 | 24,000 | 25,000 | 26,000 | 120,000 | 22,000 | 23,000 | 24,000 | 25,000 | 26,000 | 120,000 |
| 44 | 11359 | Hydraulic Rescue Tools | 21,000 | 22,000 | 23,000 | 24,000 | 25,000 | 115,000 | 21,000 | 22,000 | 23,000 | 24,000 | 25,000 | 115,000 | 21,000 | 22,000 | 23,000 | 24,000 | 25,000 | 115,000 |
| 45 | 11360 | Hose and Equipment | 21,000 | 22,000 | 23,000 | 24,000 | 25,000 | 115,000 | 21,000 | 22,000 | 23,000 | 24,000 | 25,000 | 115,000 | 21,000 | 22,000 | 23,000 | 24,000 | 25,000 | 115,000 |
| 46 | 11362 | Portable Radio Batteries | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 10,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 10,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 10,000 |
| 47 | 11372 | QCC comp equip/secur camera/sw | - | - | - | 50,000 | - | 50,000 | - | - | - | 50,000 | 20,000 | 70,000 | - | - | - | 50,000 | 20,000 | 70,000 |
| 48 | 11375 | QPX Gym & Trampoline Equip | 15,000 | - | 15,000 | - | - | 30,000 | 15,000 | - | 15,000 | - | 18,000 | 48,000 | 15,000 | - | 15,000 | - | 18,000 | 48,000 |
| 49 | 11380 | QPF Rpl Concession Equip | - | - | 30,000 | - | | | | | | | | | | | | | | |

DRAFT 2024 - 2028 General Fund Capital Plan by Scenarios

| Item # | BU # | Projects | Scenario 1 | | | | | Scenario 2 | | | | | Scenario 3 | | | | | | | | | |
|--------|-------|--------------------------------|------------|---------|-----------|-----------|---------|------------|-----------|---------|-----------|-----------|------------|-----------|-----------|---------|-----------|-----------|-----------|-----------|--------|--------|
| | | | 2024 | 2025 | 2026 | 2027 | 2028 | Total | 2024 | 2025 | 2026 | 2027 | 2028 | Total | 2024 | 2025 | 2026 | 2027 | 2028 | Total | | |
| 75 | 11838 | AC Interior Signage | - | - | - | - | - | - | - | 15,000 | - | 15,000 | - | - | 30,000 | - | 15,000 | - | 15,000 | - | - | 30,000 |
| 76 | 11842 | Queensborough Tree Planting | 12,000 | 12,000 | - | 12,000 | - | 36,000 | 12,000 | 12,000 | - | 12,000 | 12,000 | 48,000 | 12,000 | 12,000 | - | 12,000 | 12,000 | 48,000 | 48,000 | |
| 77 | 11850 | QP Wayfinding Signage | 40,000 | - | - | - | - | 40,000 | 40,000 | - | - | - | 40,000 | 40,000 | - | - | - | - | 40,000 | 40,000 | | |
| 78 | 11891 | Interpretive Signage | 10,000 | - | - | - | - | 10,000 | 10,000 | - | - | - | 10,000 | 10,000 | - | - | - | - | 10,000 | 10,000 | | |
| 79 | 11896 | temesewixw Aquatic & Comm Ctr | 3,153,000 | - | - | - | - | 3,153,000 | 3,153,000 | - | - | - | 3,153,000 | 3,153,000 | - | - | - | - | 3,153,000 | 3,153,000 | | |
| 80 | 11898 | Pedestrian Crossing Improve | 258,000 | 266,000 | 274,000 | 282,000 | 290,000 | 1,370,000 | 258,000 | 266,000 | 274,000 | 282,000 | 290,000 | 1,370,000 | 258,000 | 266,000 | 275,000 | 284,000 | 293,000 | 1,376,000 | | |
| 81 | 11900 | Bus Shelters | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 50,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 50,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 50,000 | | |
| 82 | 11909 | Transit Priority | 41,000 | 42,000 | 43,000 | 44,000 | 45,000 | 215,000 | 41,000 | 42,000 | 43,000 | 44,000 | 45,000 | 215,000 | 217,000 | 224,000 | 231,000 | 239,000 | 247,000 | 1,158,000 | | |
| 83 | 11912 | Speed Humps | 21,000 | 22,000 | 23,000 | 24,000 | 25,000 | 115,000 | 21,000 | 22,000 | 23,000 | 24,000 | 25,000 | 115,000 | 21,000 | 22,000 | 23,000 | 24,000 | 25,000 | 115,000 | | |
| 84 | 11915 | Ryall Park Playground Shed Art | 15,000 | - | - | - | - | 15,000 | 15,000 | - | - | - | 15,000 | 15,000 | - | - | - | - | 15,000 | 15,000 | | |
| 85 | 11917 | Public Art for Streetscapes | - | - | 75,000 | - | - | 75,000 | - | - | 75,000 | - | - | 75,000 | - | - | 75,000 | - | - | 75,000 | 75,000 | |
| 86 | 11923 | McInnis O/P Improvements MLT9 | 1,700,000 | - | - | - | - | 1,700,000 | 1,700,000 | - | - | - | - | 1,700,000 | 1,700,000 | - | - | - | - | 1,700,000 | | |
| 87 | 11940 | rpl F250 Super Duty Unit 161 | 130,000 | - | - | - | - | 130,000 | 130,000 | - | - | - | - | 130,000 | 130,000 | - | - | - | - | 130,000 | | |
| 88 | 11962 | Smart Phone Replacements | 33,000 | - | - | 38,000 | - | 71,000 | 33,000 | - | - | 38,000 | - | 71,000 | 33,000 | - | - | 38,000 | - | 71,000 | | |
| 89 | 11986 | Artificial Turf Field | - | 90,000 | - | 1,895,000 | - | 1,985,000 | - | 90,000 | 90,000 | 1,895,000 | - | 2,075,000 | - | 90,000 | 90,000 | 1,895,000 | - | 2,075,000 | | |
| 90 | 11996 | AC Equipment Purchases | 21,000 | 22,000 | 23,000 | 24,000 | 25,000 | 115,000 | 21,000 | 22,000 | 23,000 | 24,000 | 25,000 | 115,000 | 21,000 | 22,000 | 23,000 | 24,000 | 25,000 | 115,000 | | |
| 91 | 11997 | AC Dishware Supplement | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 75,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 75,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 75,000 | | |
| 92 | 12003 | E-Plan Approval | - | - | - | - | - | - | - | - | - | - | - | - | 85,000 | - | - | - | - | 85,000 | | |
| 93 | 12004 | Sharepoint | - | - | - | - | - | - | - | - | - | - | - | - | 15,000 | - | - | - | - | 15,000 | | |
| 94 | 12005 | Muni Evers Park Development | 35,000 | - | - | - | - | 35,000 | 35,000 | - | - | - | - | 35,000 | 35,000 | - | - | - | - | 35,000 | | |
| 95 | 12010 | Digitize Building Plans | 75,000 | 10,000 | - | - | - | 85,000 | 75,000 | 10,000 | - | - | - | 85,000 | 75,000 | 10,000 | - | - | - | 85,000 | | |
| 96 | 12011 | Public Realm on Great Streets | - | - | - | 125,000 | - | 125,000 | - | - | - | 125,000 | - | 125,000 | - | - | - | 125,000 | - | 125,000 | | |
| 97 | 12016 | Community Banners | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 75,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 75,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 75,000 | | |
| 98 | 12019 | Public Art Maintenance | 21,000 | 22,000 | 23,000 | 24,000 | 25,000 | 115,000 | 21,000 | 22,000 | 23,000 | 24,000 | 25,000 | 115,000 | 21,000 | 22,000 | 23,000 | 24,000 | 25,000 | 115,000 | | |
| 99 | 12039 | Asset Management | 26,000 | 27,000 | 28,000 | 29,000 | 30,000 | 140,000 | 26,000 | 27,000 | 28,000 | 29,000 | 30,000 | 140,000 | 26,000 | 27,000 | 28,000 | 29,000 | 30,000 | 140,000 | | |
| 100 | 12048 | QPA rpl Rink Board | 15,000 | - | - | - | - | 15,000 | 15,000 | - | - | - | - | 15,000 | 15,000 | - | - | - | - | 15,000 | | |
| 101 | 12067 | QCC rpl Comm Liv Room Furn | - | - | 25,000 | - | - | 25,000 | - | - | 25,000 | - | - | 25,000 | - | - | 25,000 | - | - | 25,000 | | |
| 102 | 12068 | WPP West Expansion | 1,350,000 | - | - | - | - | 1,350,000 | 1,350,000 | - | - | - | - | 1,350,000 | 1,350,000 | - | - | - | - | 1,350,000 | | |
| 103 | 12079 | Sapperton Park frontg redesign | - | - | - | - | - | - | - | 75,000 | - | - | - | 75,000 | - | 75,000 | - | - | - | 75,000 | | |
| 104 | 12082 | Mtce Management System | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 50,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 50,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 50,000 | | |
| 105 | 12086 | Fixed License Plate Readers | 26,000 | - | - | - | - | 26,000 | 26,000 | - | - | - | - | 26,000 | 26,000 | - | - | - | - | 26,000 | | |
| 106 | 12103 | 22nd St Station Bold Vision | 70,000 | - | - | - | - | 70,000 | 70,000 | 155,000 | - | - | - | 225,000 | 70,000 | 155,000 | - | - | - | 225,000 | | |
| 107 | 12108 | Rail Signal 501 Boyd Access | - | 350,000 | - | - | - | 350,000 | - | 350,000 | - | - | - | 350,000 | - | 350,000 | - | - | - | 350,000 | | |
| 108 | 12124 | QP Petting Farm Masterplan | 145,000 | - | - | 350,000 | - | 495,000 | 145,000 | - | - | 350,000 | - | 495,000 | 145,000 | - | - | 350,000 | - | 495,000 | | |
| 109 | 12128 | Albert Crescent Masterplan | 55,000 | - | - | - | - | 55,000 | 55,000 | - | - | - | - | 55,000 | 55,000 | - | - | - | - | 55,000 | | |
| 110 | 12129 | Trails and Greenway Masterplan | 33,000 | - | - | - | - | 33,000 | 33,000 | - | - | - | - | 33,000 | 33,000 | - | - | - | - | 33,000 | | |
| 111 | 12130 | Parks & Rec Masterplan | 200,000 | - | - | - | - | 200,000 | 200,000 | - | - | - | - | 200,000 | 200,000 | - | - | - | - | 200,000 | | |
| 112 | 12135 | QP Stadium Repairs | - | 71,000 | 1,000,000 | 929,000 | - | 2,000,000 | - | 71,000 | 1,000,000 | 929,000 | - | 2,000,000 | - | 71,000 | 1,000,000 | 929,000 | - | 2,000,000 | | |
| 113 | 12139 | Quayside lighting replacement | 204,000 | 180,000 | - | 320,000 | - | 704,000 | 204,000 | 180,000 | - | 320,000 | - | 704,000 | 204,000 | 180,000 | - | 320,000 | - | 704,000 | | |
| 114 | 12141 | JDE 9.2 Upgrade | - | - | - | - | - | - | - | - | - | - | - | - | 270,000 | - | - | - | - | 270,000 | | |
| 115 | 12142 | Asset Management System | 62,000 | 64,000 | 66,000 | 68,000 | 70,000 | 330,000 | 62,000 | 64,000 | 66,000 | 68,000 | 70,000 | 330,000 | 131,000 | 135,000 | 139,000 | 144,000 | 149,000 | 698,000 | | |
| 116 | 12151 | 4th St. Feature Stairway | 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 | - | - | - | 45,000 | - | 45,000 | - | - | - | 45,000 | - | 45,000 | - | - | - | 45,000 | - | 45,000 | | |
| 118 | 12177 | Commissioned work TBA | 52,000 | 54,000 | 56,000 | 58,000 | 60,000 | 280,000 | 52,000 | 54,000 | 56,000 | 58,000 | 60,000 | 280,000 | 52,000 | 54,000 | 56,000 | 58,000 | 60,000 | 280,000 | | |
| 119 | 12182 | Open Data Development | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 50,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 50,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 75,000 | | |
| 120 | 12190 | Biodivers & Natural Area Strat | 21,000 | 22,000 | 23,000 | 24,000 | 25,000 | 115,000 | 21,000 | 22,000 | 23,000 | 24,000 | 25,000 | 115,000 | 21,000 | 22,000 | 23,000 | 24,000 | 25,000 | 115,000 | | |
| 121 | 12191 | CEEP Update 2.0 | 350,000 | 250,000 | - | - | - | 600,000 | 350,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,350,000 | 350,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,350,000 | | |
| 122 | 12192 | Comnty & Corp EV Chargin Strat | 250,000 | 250,000 | - | - | - | 500,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,250,000 | | |
| 123 | 12201 | Climate Chng Resilience & Adap | 100,000 | - | - | - | - | 100,000 | 100,000 | - | - | - | - | 100,000 | 100,000 | - | - | - | - | 100,000 | | |
| 124 | 12202 | KPI Dashboard Software & Supp | 20,000 | - | - | - | - | 20,000 | 20,000 | - | - | - | - | 20,000 | 20,000 | - | - | - | - | 20,000 | | |
| 125 | 12205 | Hume Pool Repaint Pool Tank | 60,000 | - | 28,000 | - | - | 88,000 | 60,000 | - | - | - | - | 60,000 | 60,000 | - | - | - | - | 60,000 | | |
| 126 | 12213 | Equipment Fund - Mutz | 31,000 | - | - | - | - | 31,000 | 31,000 | - | - | - | - | 31,000 | 31,000 | - | - | - | - | 31,000 | | |
| 127 | 12218 | Mobility Studies and Demonstra | 46,000 | 47,000 | 48,000 | 49,000 | 50,000 | 240,000 | 46,000 | 47,000 | 48,000 | 49,000 | 50,000 | 240,000 | 46,000 | 47,000 | 49,000 | 51,000 | 53,000 | 246,000 | | |
| 128 | 12230 | Reconciliation | 100,000 | - | - | - | - | 100,000 | 100,000 | - | - | - | - | 100,000 | 100,000 | - | - | - | - | 100,000 | | |
| 129 | 12231 | Corp Energy Projects Buildings | 216,000 | 222,000 | 229,000 | 236,000 | 243,000 | 1,146,000 | 216,000 | 222,000 | 229,000 | 236,000 | 243,000 | 1,146,000 | 217,000 | 224,000 | 231,000 | 239,000 | 247,000 | 1,158,000 | | |
| 130 | 12243 | Annual Playground rpl/repair | 280,000 | 150,000 | 150,000 | 150,000 | 150,000 | 880,000 | 280,000 | 150,000 | 150,000 | 150,000 | 150,000 | 730,000 | 280,000 | 150,000 | 150,000 | 150,000 | 150,000 | 730,000 | | |
| 131 | 12244 | ENG OPS rpl Building Envelope | - | 200,000 | - | - | - | 200,000 | - | 200,000 | - | - | - | 200,000 | - | 200,000 | - | - | - | 200,000 | | |
| 132 | 12245 | LIB WE FH rpl Electrical Distr | - | - | - | 79,000 | - | 79,000 | - | - | - | 79,000 | - | 79,000 | - | - | - | 79,000 | - | 79,000 | | |
| 133 | 12251 | MPA Move the Electrical vault | 170,000 | - | - | - | - | 170,000 | 170,000 | - | - | - | - | 170,000 | 170,000 | - | - | - | - | 170,000 | | |
| 134 | 12255 | GH Garage, Chemical Room, Dra | 80,000 | - | - | - | - | 80,000 | 80,000 | - | - | - | - | 80,000 | 80,000 | - | - | - | - | 80,000 | | |
| 135 | 12260 | Hume Pool Rpl Ext Wood Window | 86,000 | - | - | - | - | 86,000 | 86,000 | - | - | - | - | 86,000 | 86,000 | - | - | - | - | 86,000 | | |
| 136 | 12263 | Poplar Landing Affordable Hsg | 327,000 | 400,000 | 250,000 | - | - | 977,000 | 327,000 | 400,000 | 250,000 | - | - | 977,000 | 327,000 | 400,000 | 250,000 | - | - | 977,000 | | |
| 137 | 12267 | Corporate Energy - Vehicles | 335,000 | 345,000 | 355,000 | 366,000 | 377,000 | 1,778,000 | 335,000 | 345,000 | 355,000 | 366,000 | 377,000 | 1,778,000 | 336,000 | 347,000 | 358,000 | 370,000 | 382,000 | 1,793,000 | | |

DRAFT 2024 - 2028 General Fund Capital Plan by Scenarios

| Item # | BU # | Projects | Scenario 1 | | | | | Scenario 2 | | | | | Scenario 3 | | | | | | | |
|--------|-------|---|------------|---------|---------|-----------|---------|------------|-----------|---------|---------|-----------|------------|-----------|-----------|---------|-----------|---------|-----------|-----------|
| | | | 2024 | 2025 | 2026 | 2027 | 2028 | Total | 2024 | 2025 | 2026 | 2027 | 2028 | Total | 2024 | 2025 | 2026 | 2027 | 2028 | Total |
| 149 | 12292 | FRDC Repair Escalator Componen | 204,000 | - | - | - | - | 204,000 | 204,000 | - | - | - | - | 204,000 | 204,000 | - | - | - | - | 204,000 |
| 150 | 12293 | POL rpl Heat pumps | 25,000 | - | - | - | - | 25,000 | 25,000 | - | - | - | - | 25,000 | 25,000 | - | - | - | - | 25,000 |
| 151 | 12299 | Land acquisitions | - | - | - | 4,500,000 | - | 4,500,000 | - | - | - | 4,500,000 | - | 4,500,000 | - | - | 4,500,000 | - | 4,500,000 | |
| 152 | 12302 | Columbia Stn Parkade Elevator | 139,000 | - | - | - | - | 139,000 | 139,000 | - | - | - | - | 139,000 | 139,000 | - | - | - | - | 139,000 |
| 153 | 12306 | Queens Park Paving | 225,000 | - | - | - | - | 225,000 | 225,000 | - | - | - | - | 225,000 | 225,000 | - | - | - | - | 225,000 |
| 154 | 12321 | rpl POL Tahoe Unit 738 | - | - | - | 75,000 | - | 75,000 | - | - | - | 75,000 | - | 75,000 | - | - | 75,000 | - | 75,000 | |
| 155 | 12333 | rpl Dodge Caravan Unit 705 | 50,000 | - | - | - | - | 50,000 | 50,000 | - | - | - | - | 50,000 | 50,000 | - | - | - | - | 50,000 |
| 156 | 12334 | rpl Dodge Caravan Unit 769 | 50,000 | - | - | - | - | 50,000 | 50,000 | - | - | - | - | 50,000 | 50,000 | - | - | - | - | 50,000 |
| 157 | 12335 | rpl Dodge Caravan Unit 781 | 50,000 | - | - | - | - | 50,000 | 50,000 | - | - | - | - | 50,000 | 50,000 | - | - | - | - | 50,000 |
| 158 | 12350 | Community Art Projects | 31,000 | 32,000 | 33,000 | 34,000 | 35,000 | 165,000 | 31,000 | 32,000 | 33,000 | 34,000 | 35,000 | 165,000 | 31,000 | 32,000 | 33,000 | 34,000 | 35,000 | 165,000 |
| 159 | 12356 | Outdoor Seating in Parks and Accessible Picnic Areas | 22,000 | - | - | - | - | 22,000 | 22,000 | - | - | - | - | 22,000 | 22,000 | - | - | - | - | 22,000 |
| 160 | 12357 | Outdoor Fitness Stations | 75,000 | 77,000 | 79,000 | 81,000 | 83,000 | 395,000 | 75,000 | 77,000 | 79,000 | 81,000 | 83,000 | 395,000 | 75,000 | 77,000 | 80,000 | 83,000 | 86,000 | 401,000 |
| 161 | 12359 | Arboriculture Tree Inventory Data Software/Hardware | 23,000 | - | - | - | - | 23,000 | 23,000 | - | - | - | - | 23,000 | 23,000 | - | - | - | - | 23,000 |
| 162 | 12361 | CH Short-term and Long-term Bike Parking | 357,000 | - | - | - | - | 357,000 | 357,000 | - | - | - | - | 357,000 | 357,000 | - | - | - | - | 357,000 |
| 163 | 12365 | Queens Park Bandshell | 50,000 | - | - | - | - | 50,000 | 50,000 | - | - | - | - | 50,000 | 50,000 | - | - | - | - | 50,000 |
| 164 | 12366 | DCC Update | - | - | - | 30,000 | - | 30,000 | - | - | - | 30,000 | - | 30,000 | - | - | - | 30,000 | - | 30,000 |
| 165 | 12369 | Strategic Planning Initiatives | 20,000 | - | - | - | - | 20,000 | 20,000 | - | - | - | - | 20,000 | 20,000 | - | - | - | - | 20,000 |
| 166 | 12370 | Advanced Scheduler | - | - | - | - | - | - | - | - | - | - | - | - | 104,000 | - | - | - | - | 104,000 |
| 167 | 12371 | Remote Work Environment | 21,000 | 22,000 | 23,000 | 24,000 | 25,000 | 115,000 | 21,000 | 22,000 | 23,000 | 24,000 | 25,000 | 115,000 | 21,000 | 22,000 | 23,000 | 24,000 | 25,000 | 115,000 |
| 168 | 12373 | Tele-Conference Enhancements (Council Chamber) | - | - | - | 300,000 | - | 300,000 | - | - | - | 300,000 | - | 300,000 | - | - | - | 300,000 | - | 300,000 |
| 169 | 12384 | Urban Reforestation and Biodiversity Enhancement Initiative | 809,000 | - | - | - | - | 809,000 | 809,000 | - | - | - | - | 809,000 | 809,000 | - | - | - | - | 809,000 |
| 170 | 12387 | Refinish Marble Floors | - | - | - | 20,000 | - | 20,000 | - | - | - | 20,000 | - | 20,000 | - | - | - | 20,000 | - | 20,000 |
| 171 | 12388 | CH Security and Access Upgrade | 97,000 | - | - | - | - | 97,000 | 97,000 | - | - | - | - | 97,000 | 97,000 | - | - | - | - | 97,000 |
| 172 | 12391 | Free-Standing Public Washroom | 600,000 | - | - | - | - | 600,000 | 600,000 | - | - | - | - | 600,000 | 600,000 | - | - | - | - | 600,000 |
| 173 | 12395 | Change Trailer | 90,000 | - | - | - | - | 90,000 | 90,000 | - | - | - | - | 90,000 | 90,000 | - | - | - | - | 90,000 |
| 174 | 12396 | Crosstown Greenway Construction | 2,255,000 | - | - | - | - | 2,255,000 | 2,255,000 | - | - | - | - | 2,255,000 | 2,255,000 | - | - | - | - | 2,255,000 |
| 175 | 12397 | 68 Sixth Street (Scenario 1 Affordable Housing) | 350,000 | 150,000 | - | - | - | 500,000 | 350,000 | 150,000 | - | - | - | 500,000 | 350,000 | 150,000 | - | - | - | 500,000 |
| 176 | 12398 | Affordable Housing Zoning (Social Benefit Zoning Phase 2) | 20,000 | - | - | - | - | 20,000 | 20,000 | - | - | - | - | 20,000 | 20,000 | - | - | - | - | 20,000 |
| 177 | 12400 | Affordable Ground-Oriented Housing Regulation (Infill Housing Program: Phase Two) | 25,000 | - | - | - | - | 25,000 | 25,000 | 150,000 | 15,000 | - | - | 190,000 | 25,000 | 150,000 | 15,000 | - | - | 190,000 |
| 178 | 12401 | Affordable Housing Development Project Management and Due Diligence Fund | 386,000 | 398,000 | 410,000 | 422,000 | 435,000 | 2,051,000 | 386,000 | 398,000 | 410,000 | 422,000 | 435,000 | 2,051,000 | 387,000 | 400,000 | 413,000 | 426,000 | 440,000 | 2,066,000 |
| 179 | 12402 | Public Art Programming/Collection Animation | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 75,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 75,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 75,000 |
| 180 | 12403 | Public Art Reconciliation & Social Justice | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 50,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 50,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 50,000 |
| 181 | 12405 | Asset Mgmt Plan for Facilities Asset Class | 84,000 | - | - | - | - | 84,000 | 84,000 | - | - | - | - | 84,000 | 84,000 | - | - | - | - | 84,000 |
| 182 | 12406 | Facility Space Planning Strategy | 50,000 | - | - | - | - | 50,000 | 50,000 | - | - | - | - | 50,000 | 50,000 | - | - | - | - | 50,000 |
| 183 | 12412 | Hume Pool Renovate Change Rooms | 105,000 | - | - | - | - | 105,000 | 105,000 | - | - | - | - | 105,000 | 105,000 | - | - | - | - | 105,000 |
| 184 | 12413 | Hume Park Tennis Courts Rpl | 150,000 | - | - | - | - | 150,000 | 150,000 | - | - | - | - | 150,000 | 150,000 | - | - | - | - | 150,000 |
| 185 | 12414 | WPP Timber Wharf Planning and Engagement for Conceptual Design | 180,000 | - | - | - | - | 180,000 | 180,000 | - | - | - | - | 180,000 | 180,000 | - | - | - | - | 180,000 |
| 186 | 12415 | Field Light rpl Sapperton Park | 550,000 | - | - | - | - | 550,000 | 550,000 | - | - | - | - | 550,000 | 550,000 | - | - | - | - | 550,000 |
| 187 | 12417 | Moody Park Sport Field Irrigation rpl | 95,000 | - | - | - | - | 95,000 | 95,000 | - | - | - | - | 95,000 | 95,000 | - | - | - | - | 95,000 |
| 188 | 12418 | rpl Victoria Hill Play Swing | 18,000 | - | - | - | - | 18,000 | 18,000 | - | - | - | - | 18,000 | 18,000 | - | - | - | - | 18,000 |
| 189 | 12426 | Hybrid Workplace - Meeting Room AV Upgrade | - | - | - | - | - | - | - | - | - | 75,000 | - | 75,000 | - | - | - | - | 75,000 | 75,000 |
| 190 | 12428 | Parks Ops Utility trailer/equipment | 15,000 | - | - | - | - | 15,000 | 15,000 | - | - | - | - | 15,000 | 15,000 | - | - | - | - | 15,000 |
| 191 | 12450 | Downtown Transportation Plan Implementation | 500,000 | 350,000 | 400,000 | 400,000 | 400,000 | 2,050,000 | 500,000 | 350,000 | 400,000 | 400,000 | 500,000 | 2,150,000 | 500,000 | 350,000 | 400,000 | 400,000 | 500,000 | 2,150,000 |
| 192 | 12457 | Rpl of Greenhouse Boiler | 80,000 | - | - | - | - | 80,000 | 80,000 | - | - | - | - | 80,000 | 80,000 | - | - | - | - | 80,000 |
| 193 | 12458 | Rpl 2015 Nissan Pick-up Unit #108 | - | 45,000 | - | - | - | 45,000 | - | 45,000 | - | - | - | 45,000 | - | 60,000 | - | - | - | 60,000 |
| 194 | 12463 | rpl New Holland Tractor Unit 157 | 23,000 | - | - | - | - | 23,000 | 23,000 | - | - | - | - | 23,000 | 23,000 | - | - | - | - | 23,000 |
| 195 | 12469 | CH rpl Roofing | 350,000 | - | - | - | - | 350,000 | 350,000 | - | - | - | - | 350,000 | 350,000 | - | - | - | - | 350,000 |
| 196 | 12474 | rpl John Deere Backhoe Unit #135 | 235,000 | - | - | - | - | 235,000 | 235,000 | - | - | - | - | 235,000 | 235,000 | - | - | - | - | 235,000 |
| 197 | 12491 | LIB Elevator | 44,000 | - | - | 21,000 | - | 65,000 | 44,000 | - | - | 21,000 | - | 65,000 | 44,000 | - | - | 21,000 | - | 65,000 |
| 198 | 12492 | FRDC rpl Roofing | - | 265,000 | - | - | - | 265,000 | - | 265,000 | - | - | - | 265,000 | - | 265,000 | - | - | - | 265,000 |
| 199 | 12493 | CHSE Rpl Exterior Windows | 50,000 | - | - | - | - | 50,000 | 50,000 | - | - | - | - | 50,000 | 50,000 | - | - | - | - | 50,000 |
| 200 | 12494 | CHSE Electrical Maintenance | 122,000 | - | - | - | - | 122,000 | 122,000 | - | - | - | - | 122,000 | 122,000 | - | - | - | - | 122,000 |
| 201 | 12495 | QP Centennial Lodge Exterior Painting | 30,000 | - | - | - | - | 30,000 | 30,000 | - | - | - | - | 30,000 | 30,000 | - | - | - | - | 30,000 |
| 202 | 12496 | QPA Spectator Seating Heater Replacement | 75,000 | - | - | - | - | 75,000 | 75,000 | - | - | - | - | 75,000 | 75,000 | - | - | - | - | 75,000 |
| 203 | 12497 | MPA Zamboni Bay Floor Repair | 15,000 | - | - | - | - | 15,000 | 15,000 | - | - | - | - | 15,000 | 15,000 | - | - | - | - | 15,000 |
| 204 | 12498 | MPA Door/Frame Rpl | 50,000 | - | - | - | - | 50,000 | 50,000 | - | - | - | - | 50,000 | 50,000 | - | - | - | - | 50,000 |
| 205 | 12499 | MPA Stucco Repair | 25,000 | 70,000 | - | - | - | 95,000 | 25,000 | 70,000 | - | - | - | 95,000 | 25,000 | 70,000 | - | - | - | 95,000 |
| 206 | 12500 | QP Artificial Turf Rpl | 1,065,000 | - | - | - | - | 1,065,000 | 1,065,000 | - | - | - | - | 1,065,000 | 1,065,000 | - | - | - | - | 1,065,000 |
| 207 | 12501 | Hume Pool Feasibility Study | 25,000 | - | - | - | - | 25,000 | 25,000 | 125,000 | - | - | - | 150,000 | 25,000 | 125,000 | - | - | - | 150,000 |
| 208 | 12503 | Ballroom Movable Wall System | 75,000 | - | - | - | - | 75,000 | 75,000 | - | - | - | - | 75,000 | 75,000 | - | - | - | - | 75,000 |

DRAFT 2024 - 2028 General Fund Capital Plan by Scenarios

| Item # | BU # | Projects | Scenario 1 | | | | | Scenario 2 | | | | | Scenario 3 | | | | | | | |
|--------|-------|---|------------|-----------|-----------|-----------|-----------|------------|-----------|-----------|-----------|-----------|------------|------------|-----------|-----------|-----------|-----------|-----------|------------|
| | | | 2024 | 2025 | 2026 | 2027 | 2028 | Total | 2024 | 2025 | 2026 | 2027 | 2028 | Total | 2024 | 2025 | 2026 | 2027 | 2028 | Total |
| 209 | 12504 | Upgrade Uptown facility staff room | 40,000 | - | - | - | - | 40,000 | 40,000 | - | - | - | - | 40,000 | 40,000 | - | - | - | - | 40,000 |
| 210 | 12505 | Electric Car (2021 Chevy Bolt or Hyundai Kona) | 48,000 | - | - | - | - | 48,000 | 48,000 | - | 7,000 | - | - | 55,000 | 48,000 | - | 7,000 | - | - | 55,000 |
| 211 | 12506 | Rpl Spartan Rescue Truck Unit #450 | 1,100,000 | - | - | - | - | 1,100,000 | 1,100,000 | - | - | - | - | 1,100,000 | 1,100,000 | - | - | - | - | 1,100,000 |
| 212 | 12509 | Recreation Svcs Equip | 125,000 | 83,000 | 53,000 | - | - | 261,000 | 125,000 | 83,000 | 53,000 | - | - | 261,000 | 125,000 | 83,000 | 53,000 | - | - | 261,000 |
| 213 | 12512 | Aff Housing 350-362 Fenton Street | 600,000 | 400,000 | - | - | - | 1,000,000 | 600,000 | 400,000 | - | - | - | 1,000,000 | 600,000 | 400,000 | - | - | - | 1,000,000 |
| 214 | 12513 | Affordable Housing Development | 1,500,000 | 1,250,000 | 1,250,000 | 1,250,000 | 1,250,000 | 6,500,000 | 1,500,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 5,500,000 | 1,500,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 5,500,000 |
| 215 | 12514 | Climate Action Decision Making Framework | 50,000 | - | - | - | - | 50,000 | 50,000 | - | - | - | - | 50,000 | 50,000 | - | - | - | - | 50,000 |
| 216 | 12515 | Active Transportation Network Plan Implementation | 1,100,000 | 500,000 | 1,085,000 | 7,400,000 | - | 10,085,000 | 1,100,000 | 500,000 | 1,085,000 | 7,240,000 | 6,970,000 | 16,895,000 | 4,375,000 | 4,375,000 | 4,375,000 | 4,375,000 | 4,375,000 | 21,875,000 |
| 217 | 12516 | Simcoe Park Tennis Court repair | 200,000 | - | - | - | - | 200,000 | 200,000 | - | - | - | - | 200,000 | 200,000 | - | - | - | - | 200,000 |
| 218 | 12521 | First & Royal Extended Works and Services | - | - | - | - | - | - | - | 500,000 | - | - | - | 500,000 | - | 500,000 | - | - | - | 500,000 |
| 219 | A0026 | IH Restore Kitchen (IH205) and Dining Room | - | 75,000 | - | - | - | 75,000 | - | 75,000 | - | - | - | 75,000 | - | 75,000 | - | - | - | 75,000 |
| 220 | A0027 | IH Restore Lib Granmother Rm | - | 75,000 | - | - | - | 75,000 | - | 75,000 | - | - | - | 75,000 | - | 75,000 | - | - | - | 75,000 |
| 221 | A0029 | IH Restore Bedrooms IH310A | - | 75,000 | - | - | - | 75,000 | - | 75,000 | - | - | - | 75,000 | - | 75,000 | - | - | - | 75,000 |
| 222 | A0032 | IH rpl Shingle Roof | - | 75,000 | - | - | - | 75,000 | - | 75,000 | - | - | - | 75,000 | - | 75,000 | - | - | - | 75,000 |
| 223 | A0033 | IH Demolish Cinderblock Build/landscape grounds | - | - | 50,000 | 100,000 | - | 150,000 | - | - | 50,000 | 100,000 | - | 150,000 | - | - | 50,000 | 100,000 | - | 150,000 |
| 224 | A0039 | Samson Grid Decking | - | 37,000 | - | - | - | 37,000 | - | 37,000 | - | - | - | 37,000 | - | 37,000 | - | - | - | 37,000 |
| 225 | A0083 | rpl Ford F250 Diesel Pick Up Unit 225 | 60,000 | - | - | - | - | 60,000 | 60,000 | - | - | - | - | 60,000 | 60,000 | - | - | - | - | 60,000 |
| 226 | A0091 | rpl Ford F150 w/ canopy Unit 747 | - | 60,000 | - | - | - | 60,000 | - | 60,000 | - | - | - | 60,000 | - | 60,000 | - | - | - | 60,000 |
| 227 | A0095 | ENG OPS rpl overhead doors | - | 81,000 | - | - | - | 81,000 | - | 81,000 | - | - | - | 81,000 | - | 81,000 | - | - | - | 81,000 |
| 228 | A0110 | Hume Park rpl Spraypool | 150,000 | - | - | - | - | 150,000 | 150,000 | - | - | - | - | 150,000 | 150,000 | - | - | - | - | 150,000 |
| 229 | A0125 | rpl Chev Malibu POL Unit 784 | 45,000 | - | - | - | - | 45,000 | 45,000 | - | - | - | - | 45,000 | 45,000 | - | - | - | - | 45,000 |
| 230 | A0138 | MPA Fire Alarm Panel Upgrade | - | - | 15,000 | - | - | 15,000 | - | - | 15,000 | - | - | 15,000 | - | - | 15,000 | - | - | 15,000 |
| 231 | A0139 | MPA Score Clock | 25,000 | - | - | - | - | 25,000 | 25,000 | - | - | - | - | 25,000 | 25,000 | - | - | - | - | 25,000 |
| 232 | A0155 | rpl Dodge Caravan Unit 707 | 45,000 | - | - | - | - | 45,000 | 45,000 | - | - | - | - | 45,000 | 45,000 | - | - | - | - | 45,000 |
| 233 | A0158 | rpl Honda Accord Unit 780 | 45,000 | - | - | - | - | 45,000 | 45,000 | - | - | - | - | 45,000 | 45,000 | - | - | - | - | 45,000 |
| 234 | A0160 | rpl Ford Transit Unit 782 | 50,000 | - | - | - | - | 50,000 | 50,000 | - | - | - | - | 50,000 | 50,000 | - | - | - | - | 50,000 |
| 235 | A0183 | rpl Sander Unit #167 | - | - | 40,000 | - | - | 40,000 | - | - | 40,000 | - | - | 40,000 | - | - | 40,000 | - | - | 40,000 |
| 236 | A0184 | rpl Sander Unit #169 | - | - | 40,000 | - | - | 40,000 | - | - | 40,000 | - | - | 40,000 | - | - | 40,000 | - | - | 40,000 |
| 237 | A0187 | rpl Intl Tow Truck Unit 712 | 85,000 | - | - | - | - | 85,000 | 85,000 | - | - | - | - | 85,000 | 85,000 | - | - | - | - | 85,000 |
| 238 | A0199 | Replace POL Explorer Unit 753 | - | 55,000 | - | - | - | 55,000 | - | 55,000 | - | - | - | 55,000 | - | 55,000 | - | - | - | 55,000 |
| 239 | A0216 | QPA Reroof - front lobby and washrooms | - | 150,000 | - | - | - | 150,000 | - | 150,000 | - | - | - | 150,000 | - | 150,000 | - | - | - | 150,000 |
| 240 | A0264 | Replace 2010 Titan Trailer Unit #234 | - | 15,000 | - | - | - | 15,000 | - | 15,000 | - | - | - | 15,000 | - | 15,000 | - | - | - | 15,000 |
| 241 | A0265 | Replace 2010 Titan Trailer Unit #286 | - | 15,000 | - | - | - | 15,000 | - | 15,000 | - | - | - | 15,000 | - | 15,000 | - | - | - | 15,000 |
| 242 | A0357 | Rpl 2016 Freightliner Tow Truck Unit #76 | 180,000 | - | - | - | - | 180,000 | 180,000 | - | - | - | - | 180,000 | 225,000 | - | - | - | - | 225,000 |
| 243 | A0360 | Rpl 2017 John Deer Backhoe Unit #115 | 185,000 | - | - | - | - | 185,000 | 185,000 | - | - | - | - | 185,000 | 235,000 | - | - | - | - | 235,000 |
| 244 | A0361 | Rpl 2000 Sander Unit #173 | - | 15,000 | - | - | - | 15,000 | - | 15,000 | - | - | - | 15,000 | - | 40,000 | - | - | - | 40,000 |
| 245 | A0373 | AC Rpl Electrical Capacitors | - | 25,000 | - | - | - | 25,000 | - | 25,000 | - | - | - | 25,000 | - | 25,000 | - | - | - | 25,000 |
| 246 | A0376 | GB Firehall Security Maintenance | 24,000 | - | - | - | - | 24,000 | 24,000 | - | - | - | - | 24,000 | 24,000 | - | - | - | - | 24,000 |
| 247 | A0378 | GB Firehall rpl Doors | - | 30,000 | - | - | - | 30,000 | - | 30,000 | - | - | - | 30,000 | - | 30,000 | - | - | - | 30,000 |
| 248 | A0379 | GB Firehall Building Envelope Maintenance | 40,000 | 80,000 | - | - | - | 120,000 | 40,000 | 80,000 | - | - | - | 120,000 | 40,000 | 80,000 | - | - | - | 120,000 |
| 249 | A0383 | FRDC rpl Canopy | - | 85,000 | - | - | - | 85,000 | - | 85,000 | - | - | - | 85,000 | - | 85,000 | - | - | - | 85,000 |
| 250 | A0390 | Eng OPS rpl Heating/Ventilation | 100,000 | 100,000 | - | - | - | 200,000 | 100,000 | 100,000 | - | - | - | 200,000 | 100,000 | 100,000 | - | - | - | 200,000 |
| 251 | A0393 | QCC Rpl HVAC Units | - | 100,000 | - | - | - | 100,000 | - | 100,000 | - | - | - | 100,000 | - | 100,000 | - | - | - | 100,000 |
| 252 | A0424 | Hume Pool Rpl Fencing | 35,000 | - | - | - | - | 35,000 | 35,000 | - | - | - | - | 35,000 | 35,000 | - | - | - | - | 35,000 |
| 253 | A0476 | Rpl Ford C-Max Unit #12 | 45,000 | - | - | - | - | 45,000 | 45,000 | - | - | - | - | 45,000 | 60,000 | - | - | - | - | 60,000 |
| 254 | A0478 | Rpl Nissan Frontier Unit #124 | - | - | - | 45,000 | - | 45,000 | - | - | - | 45,000 | - | 45,000 | - | - | - | 60,000 | - | 60,000 |
| 255 | A0479 | Rpl Western Star Dump Truck Unit #127 | - | 300,000 | - | - | - | 300,000 | - | 300,000 | - | - | - | 300,000 | - | 425,000 | - | - | - | 425,000 |
| 256 | A0480 | Rpl Air Compressor Trailer Unit #166 | - | - | - | - | - | - | - | 25,000 | - | - | - | 25,000 | - | 25,000 | - | - | - | 25,000 |
| 257 | A0481 | Rpl Sander for Unit #686 | - | - | 15,000 | - | - | 15,000 | - | - | 15,000 | - | - | 15,000 | - | - | 40,000 | - | - | 40,000 |
| 258 | A0482 | Rpl Fire Truck Unit #406 | 860,000 | - | - | - | - | 860,000 | 860,000 | - | - | - | - | 860,000 | 860,000 | - | - | - | - | 860,000 |
| 259 | A0483 | Rpl Sander for Unit #201 | 25,000 | - | - | - | - | 25,000 | 25,000 | - | - | - | - | 25,000 | 25,000 | - | - | - | - | 25,000 |
| 260 | A0484 | Rpl Soil Relieving Attachment for #232 | - | 30,000 | - | - | - | 30,000 | - | 30,000 | - | - | - | 30,000 | - | 30,000 | - | - | - | 30,000 |
| 261 | A0485 | Rpl Mobile Command Trailer Unit #706 | 250,000 | - | - | - | - | 250,000 | 250,000 | - | - | - | - | 250,000 | 250,000 | - | - | - | - | 250,000 |
| 262 | A0486 | Rpl POL Patrol Unit #744 | 72,000 | - | - | - | - | 72,000 | 72,000 | - | - | - | - | 72,000 | 72,000 | - | - | - | - | 72,000 |
| 263 | A0495 | QP Centennial Lodge rpl Furnace | - | 60,000 | - | - | - | 60,000 | - | 60,000 | - | - | - | 60,000 | - | 60,000 | - | - | - | 60,000 |
| 264 | A0500 | QPA Dehumidifier Replacement | 90,000 | - | - | - | - | 90,000 | 90,000 | - | - | - | - | 90,000 | 90,000 | - | - | - | - | 90,000 |
| 265 | A0560 | Uninterruptible Power Supply | - | 50,000 | - | - | - | 50,000 | - | 50,000 | - | - | - | 50,000 | - | 50,000 | - | - | - | 50,000 |
| 266 | A0561 | CH Flooring - Carpet | - | 40,000 | - | - | - | 40,000 | - | 40,000 | - | - | - | 40,000 | - | 40,000 | - | - | - | 40,000 |
| 267 | A0562 | QB Main Roof Replacement - 2 Ply SBS | 20,000 | 175,000 | - | - | - | 195,000 | 20,000 | 175,000 | - | - | - | 195,000 | 20,000 | 175,000 | - | - | - | 195,000 |
| 268 | A0563 | Interior and Exterior Walls Finishing | 35,000 | - | - | - | - | 35,000 | 35,000 | - | - | - | - | 35,000 | 35,000 | - | - | - | - | 35,000 |
| 269 | A0566 | ENG OPS Electrical Offices - rpl Exterior Windows | - | - | 110,000 | - | - | 110,000 | - | - | 110,000 | - | - | 110,000 | - | - | 110,000 | - | - | 110,000 |
| 270 | A0570 | Domestic Water Heater | - | 20,000 | - | - | - | 20,000 | - | 20,000 | - | - | - | 20,000 | - | 20,000 | - | - | - | 20,000 |
| 271 | A0571 | QPA Fire Alarm - Sprinkler System | 16,000 | - | - | - | - | 16,000 | 16,000 | - | - | - | | | | | | | | |

DRAFT 2024 - 2028 General Fund Capital Plan by Scenarios

| Item # | BU # | Projects | Scenario 1 | | | | | Scenario 2 | | | | | Scenario 3 | | | | | | | |
|--------|-------|---|------------|---------|-----------|-----------|-------|------------|---------|---------|-----------|-----------|------------|-----------|---------|---------|-----------|-----------|-------|-----------|
| | | | 2024 | 2025 | 2026 | 2027 | 2028 | Total | 2024 | 2025 | 2026 | 2027 | 2028 | Total | 2024 | 2025 | 2026 | 2027 | 2028 | Total |
| 276 | A0597 | Rpl Ford F250 Pick-up Unit #170 | - | 60,000 | - | - | - | 60,000 | - | 60,000 | - | - | - | 60,000 | - | 105,000 | - | - | - | 105,000 |
| 277 | A0598 | Rpl Exmark 52" Mower Unit #214 | - | 15,000 | - | - | - | 15,000 | - | 15,000 | - | - | - | 15,000 | - | 55,000 | - | - | - | 55,000 |
| 278 | A0599 | Rpl Sander Unit #946 | - | 15,000 | - | - | - | 15,000 | - | 15,000 | - | - | - | 15,000 | - | 40,000 | - | - | - | 40,000 |
| 279 | A0602 | Rpl Dodge 2500 pick-up Unit 420 | - | 55,000 | - | - | - | 55,000 | - | 55,000 | - | - | - | 55,000 | - | 125,000 | - | - | - | 125,000 |
| 280 | A0603 | Rpl John Deere Mower Unit #255 | - | 65,000 | - | - | - | 65,000 | - | 65,000 | - | - | - | 65,000 | - | 65,000 | - | - | - | 65,000 |
| 281 | A0604 | Rpl Nissan Frontier pick-up Unit #260 | - | 50,000 | - | - | - | 50,000 | - | 50,000 | - | - | - | 50,000 | - | 50,000 | - | - | - | 50,000 |
| 282 | A0605 | Rpl 16' Jacobsen wing mower Unit #275 | - | 170,000 | - | - | - | 170,000 | - | 170,000 | - | - | - | 170,000 | - | 170,000 | - | - | - | 170,000 |
| 283 | A0606 | Rpl POL Unit #716 Truck | - | - | - | 125,000 | - | 125,000 | - | - | - | 125,000 | - | 125,000 | - | - | - | 125,000 | - | 125,000 |
| 284 | A0607 | Rpl POL Unit 750 Explorer | - | 80,000 | - | - | - | 80,000 | - | 80,000 | - | - | - | 80,000 | - | 80,000 | - | - | - | 80,000 |
| 285 | A0608 | Rpl POL Unit 751 Explorer | - | 80,000 | - | - | - | 80,000 | - | 80,000 | - | - | - | 80,000 | - | 80,000 | - | - | - | 80,000 |
| 286 | A0620 | WPP Timber Wharf Detailed Design, Tender and Construction | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 5,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 5,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 5,000 |
| 287 | A0625 | AC Washroom Fixtures Upgrade Allowance | - | 300,000 | - | - | - | 300,000 | - | 300,000 | - | - | - | 300,000 | - | 300,000 | - | - | - | 300,000 |
| 288 | A0626 | AC Fire Detection and Alarm replacement of controls | - | 150,000 | - | - | - | 150,000 | - | 150,000 | - | - | - | 150,000 | - | 150,000 | - | - | - | 150,000 |
| 289 | A0628 | AC Sanitary and Storm Sewer | 200,000 | 200,000 | - | - | - | 400,000 | 200,000 | - | - | - | - | 200,000 | 200,000 | - | - | - | - | 200,000 |
| 290 | A0645 | E. Columbia Great St RCH Frontage | - | - | 1,100,000 | 900,000 | - | 2,000,000 | - | - | 1,100,000 | 900,000 | - | 2,000,000 | - | - | 1,100,000 | 900,000 | - | 2,000,000 |
| 291 | A0655 | Rpl Chevy Volt Electric Unit #110 | - | - | 3,000 | 52,000 | - | 55,000 | - | - | 55,000 | - | - | 55,000 | - | - | 55,000 | - | - | 55,000 |
| 292 | A0656 | Rpl Peterbilt / Tymco Street Sweeper Unit #145 | - | - | - | 300,000 | - | 300,000 | - | - | - | 300,000 | - | 300,000 | - | - | - | 500,000 | - | 500,000 |
| 293 | A0657 | Rpl Sander Unit #686 | - | - | 20,000 | - | - | 20,000 | - | - | 20,000 | - | - | 20,000 | - | - | 40,000 | - | - | 40,000 |
| 294 | A0658 | Rpl International Van Unit #404 | - | - | 125,000 | - | - | 125,000 | - | - | 125,000 | - | - | 125,000 | - | - | 125,000 | - | - | 125,000 |
| 295 | A0660 | Rpl Gardener Trailer Unit #238 | - | - | 18,000 | - | - | 18,000 | - | - | 18,000 | - | - | 18,000 | - | - | 18,000 | - | - | 18,000 |
| 296 | A0661 | Rpl Ford F250 Unit #245 | - | - | 60,000 | - | - | 60,000 | - | - | 60,000 | - | - | 60,000 | - | - | 60,000 | - | - | 60,000 |
| 297 | A0662 | Rpl Ford F-250 Unit #246 | - | - | 60,000 | - | - | 60,000 | - | - | 60,000 | - | - | 60,000 | - | - | 60,000 | - | - | 60,000 |
| 298 | A0663 | Rpl Zamboni Unit #280 | - | - | 27,000 | 193,000 | - | 220,000 | - | - | 27,000 | 193,000 | - | 220,000 | - | - | 27,000 | 193,000 | - | 220,000 |
| 299 | A0664 | Rpl POL Boat Trailer Unit #788 | - | 25,000 | - | - | - | 25,000 | - | 25,000 | - | - | - | 25,000 | - | 25,000 | - | - | - | 25,000 |
| 300 | A0665 | Rpl POL hybrid Unit #745 | - | - | 80,000 | - | - | 80,000 | - | - | 80,000 | - | - | 80,000 | - | - | 80,000 | - | - | 80,000 |
| 301 | A0666 | Rpl POL motorcycle Unit #775 | - | - | 50,000 | - | - | 50,000 | - | - | 50,000 | - | - | 50,000 | - | - | 50,000 | - | - | 50,000 |
| 302 | A0667 | Rpl POL motorcycle Unit #776 | - | - | 50,000 | - | - | 50,000 | - | - | 50,000 | - | - | 50,000 | - | - | 50,000 | - | - | 50,000 |
| 303 | A0672 | Master Transportation Plan Update | - | - | 200,000 | - | - | 200,000 | - | - | 200,000 | - | - | 200,000 | - | - | 200,000 | - | - | 200,000 |
| 304 | A0693 | Grimston Park Sport Courts Repairs / Replace | - | - | - | 170,000 | - | 170,000 | - | - | - | 250,000 | - | 250,000 | - | - | - | 250,000 | - | 250,000 |
| 305 | A0704 | Pool Filters Media Rpl | - | - | 30,000 | - | - | 30,000 | - | - | 30,000 | - | - | 30,000 | - | - | 30,000 | - | - | 30,000 |
| 306 | A0709 | Hume Pool Mechanical Rep/Rpl | 240,000 | - | - | - | - | 240,000 | 240,000 | - | - | - | - | 240,000 | 240,000 | - | - | - | - | 240,000 |
| 307 | A0711 | Hume Pool Facility Rep/updates | - | - | 20,000 | - | - | 20,000 | - | - | 20,000 | - | - | 20,000 | - | - | 20,000 | - | - | 20,000 |
| 308 | A0712 | CH Kitchen Counters & Flooring Rpl | - | - | 80,000 | - | - | 80,000 | - | - | 80,000 | - | - | 80,000 | - | - | 80,000 | - | - | 80,000 |
| 309 | A0714 | CH Mechanical Room Domestic Hot Water Heater | - | - | 15,000 | - | - | 15,000 | - | - | 15,000 | - | - | 15,000 | - | - | 15,000 | - | - | 15,000 |
| 310 | A0715 | CH Replace Boiler | - | - | 270,000 | - | - | 270,000 | - | - | 270,000 | - | - | 270,000 | - | - | 270,000 | - | - | 270,000 |
| 311 | A0716 | FRDC Roof rpl | - | 75,000 | 325,000 | - | - | 400,000 | - | 75,000 | 325,000 | - | - | 400,000 | - | 75,000 | 325,000 | - | - | 400,000 |
| 312 | A0717 | Glenbrook Interior Painting | - | - | 25,000 | - | - | 25,000 | - | - | 25,000 | - | - | 25,000 | - | - | 25,000 | - | - | 25,000 |
| 313 | A0718 | FIR Staff Change Room and Washroom Renovation | - | - | 600,000 | - | - | 600,000 | - | - | 600,000 | - | - | 600,000 | - | - | 600,000 | - | - | 600,000 |
| 314 | A0721 | Accessibility Improvements | - | - | 20,000 | - | - | 20,000 | - | - | 20,000 | - | - | 20,000 | - | - | 20,000 | - | - | 20,000 |
| 315 | A0722 | Elevator rpl and/or Modernization | - | - | 500,000 | - | - | 500,000 | - | - | 500,000 | - | - | 500,000 | - | - | 500,000 | - | - | 500,000 |
| 316 | A0725 | Rpl POL Bldg Roof | - | - | 450,000 | - | - | 450,000 | - | - | 450,000 | - | - | 450,000 | - | - | 450,000 | - | - | 450,000 |
| 317 | A0726 | POL Refurbish Elevator Cab | - | - | 15,000 | - | - | 15,000 | - | - | 15,000 | - | - | 15,000 | - | - | 15,000 | - | - | 15,000 |
| 318 | A0727 | POL Staff Change Room and Washroom Renovation | - | - | 425,000 | 125,000 | - | 550,000 | - | - | 425,000 | 125,000 | - | 550,000 | - | - | 425,000 | 125,000 | - | 550,000 |
| 319 | A0728 | Works Yard Future Needs Assessment / Strategic Plan | - | 150,000 | - | - | - | 150,000 | - | 150,000 | - | - | - | 150,000 | - | 150,000 | - | - | - | 150,000 |
| 320 | A0729 | CHSE Replace Kitchen Grease Trap | - | - | 25,000 | - | - | 25,000 | - | - | 25,000 | - | - | 25,000 | - | - | 25,000 | - | - | 25,000 |
| 321 | A0730 | MPA rpl Washroom Partitions | - | - | 20,000 | - | - | 20,000 | - | - | 20,000 | - | - | 20,000 | - | - | 20,000 | - | - | 20,000 |
| 322 | A0731 | QCC rpl Grease Trap | - | - | 20,000 | - | - | 20,000 | - | - | 20,000 | - | - | 20,000 | - | - | 20,000 | - | - | 20,000 |
| 323 | A0739 | Ecomm radio | - | 650,000 | - | - | - | 650,000 | - | 650,000 | - | - | - | 650,000 | - | 650,000 | - | - | - | 650,000 |
| 324 | A0746 | Land acquisitions | - | - | - | 2,000,000 | - | 2,000,000 | - | - | - | 2,000,000 | - | 2,000,000 | - | - | - | 2,000,000 | - | 2,000,000 |
| 325 | A0755 | 2017 Exmark Unit #21 | - | - | - | 20,000 | - | 20,000 | - | - | - | 20,000 | - | 20,000 | - | - | - | 20,000 | - | 20,000 |
| 326 | A0756 | 2017 Exmark Unit #22 | - | - | - | 20,000 | - | 20,000 | - | - | - | 20,000 | - | 20,000 | - | - | - | 20,000 | - | 20,000 |
| 327 | A0757 | 2019 John Deere Mower Unit #251 | - | - | - | 55,000 | - | 55,000 | - | - | - | 55,000 | - | 55,000 | - | - | - | 55,000 | - | 55,000 |
| 328 | A0758 | 2017 Toro Reel Mower Unit #271 | - | - | - | 160,000 | - | 160,000 | - | - | - | 160,000 | - | 160,000 | - | - | - | 160,000 | - | 160,000 |
| 329 | A0759 | 2017 Chev Silverado 4WD Unit #50 | - | - | - | 60,000 | - | 60,000 | - | - | - | 60,000 | - | 60,000 | - | - | - | 100,000 | - | 100,000 |
| 330 | A0760 | 2016 Ford C-Max Hybrid (was 116) Unit #64 | - | - | - | 40,000 | - | 40,000 | - | - | - | 40,000 | - | 40,000 | - | - | - | 60,000 | - | 60,000 |
| 331 | A0761 | 2016 Ford C-Max Hybrid Unit #66 | - | - | - | 40,000 | - | 40,000 | - | - | - | 40,000 | - | 40,000 | - | - | - | 60,000 | - | 60,000 |
| 332 | A0763 | 2016 Nissan Frontier 4WD Unit #109 | - | - | - | 45,000 | - | 45,000 | - | - | - | 45,000 | - | 45,000 | - | - | - | 60,000 | - | 60,000 |
| 333 | A0764 | 2017 Nissan Frontier Unit #122 | - | - | - | 45,000 | - | 45,000 | - | - | - | 45,000 | - | 45,000 | - | - | - | 60,000 | - | 60,000 |
| 334 | A0765 | 2015 Tennant Mini Sweeper Unit #141 | - | - | - | 80,000 | - | 80,000 | - | - | - | 80,000 | - | 80,000 | - | - | - | 80,000 | - | 80,000 |
| 335 | A0766 | Roller Trailer drop down Unit #176 | - | - | - | 25,000 | - | 25,000 | - | - | - | 25,000 | - | 25,000 | - | - | - | 35,000 | - | 35,000 |
| 336 | A0767 | 2015 Dodge Caravan Unit #422 | - | - | - | 40,000 | - | 40,000 | - | - | - | 40,000 | - | 40,000 | - | - | - | 40,000 | - | 40,000 |
| 337 | A0768 | 2010 Pierce Platform Fire Truck Unit #454 | - | - | - | 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 | - | - | - | 800,000 | - | 800,000 | - | - | - | 800,000 | - | 800,000 | - | - | - | 800,000 | - | 800,000 |
| 339 | A0770 | 2012 Freightliner Pierce Responder Eng 4 Unit #456 | - | - | - | 500,000 | - | 500,000 | - | - | - | 500,000 | - | 500,000 | - | - | - | 500,000 | - | 500,000 |

DRAFT 2024 - 2028 General Fund Capital Plan by Scenarios

| Item # | BU # | Projects | Scenario 1 | | | | | Scenario 2 | | | | | Scenario 3 | | | | | | | |
|--------------------|--------|--|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| | | | 2024 | 2025 | 2026 | 2027 | 2028 | Total | 2024 | 2025 | 2026 | 2027 | 2028 | Total | 2024 | 2025 | 2026 | 2027 | 2028 | Total |
| 340 | A0771 | 2016 Dodge Caravan Unit #713 | - | - | - | 45,000 | - | 45,000 | - | - | - | 45,000 | - | 45,000 | - | - | - | 45,000 | - | 45,000 |
| 341 | A0779 | Biodiversity and Natural Areas Strategy Implementation | - | - | - | 75,000 | - | 75,000 | - | - | - | 75,000 | 75,000 | 150,000 | - | - | - | 75,000 | 75,000 | 150,000 |
| 342 | A0780 | Implementation of the Green Infrastructure Network | - | - | - | 350,000 | - | 350,000 | - | - | - | 350,000 | 150,000 | 500,000 | - | - | - | 350,000 | 150,000 | 500,000 |
| 343 | A0781 | Urban Forest Management Strategy - Update Canopy Cover Inventory and Policy Update | - | - | - | 50,000 | - | 50,000 | - | - | - | 50,000 | - | 50,000 | - | - | - | 50,000 | - | 50,000 |
| 344 | A0782 | Outdoor Cooling Strategy Implementation | - | - | - | 75,000 | - | 75,000 | - | - | - | 75,000 | - | 75,000 | - | - | - | 75,000 | - | 75,000 |
| 345 | A0783 | Lighting - Dog Off Leash Area (TBD) and Skatepark (QP) | - | - | - | 450,000 | - | 450,000 | - | - | - | 450,000 | - | 450,000 | - | - | - | 450,000 | - | 450,000 |
| 346 | A0784 | Hume Park Masterplan Implementation | - | - | - | 250,000 | - | 250,000 | - | - | - | 250,000 | - | 250,000 | - | - | - | 250,000 | - | 250,000 |
| 347 | A0785 | Grimston Park Improvement | - | - | - | 75,000 | - | 75,000 | - | - | - | 75,000 | - | 75,000 | - | - | - | 75,000 | - | 75,000 |
| 348 | A0786 | Outdoor Lacrosse Box Improvement | - | - | - | 1,000,000 | - | 1,000,000 | - | - | - | 1,000,000 | - | 1,000,000 | - | - | - | 1,000,000 | - | 1,000,000 |
| 349 | A0787 | Mercer Stadium Community Storage | - | - | - | 150,000 | - | 150,000 | - | 150,000 | - | - | - | 150,000 | - | 150,000 | - | - | - | 150,000 |
| 350 | A0788 | Mercer Track Improvement | - | - | - | 500,000 | - | 500,000 | - | - | - | 500,000 | - | 500,000 | - | - | - | 500,000 | - | 500,000 |
| 351 | A0789 | Parks Signage & Wayfinding | - | - | - | 250,000 | - | 250,000 | - | - | - | 250,000 | - | 250,000 | - | - | - | 250,000 | - | 250,000 |
| 352 | A0790 | Affordable Housing Acceleration | 115,000 | - | - | - | - | 115,000 | 115,000 | - | - | - | - | 115,000 | 115,000 | - | - | - | - | 115,000 |
| 353 | AD0791 | Townhouse Acceleration | 150,000 | - | - | - | - | 150,000 | 150,000 | 70,000 | - | - | - | 220,000 | 150,000 | 70,000 | - | - | - | 220,000 |
| 354 | ADM01 | Feasibility Study | 250,000 | - | - | - | - | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,250,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 |
| 355 | ADM02 | Community Public Art | 100,000 | - | - | - | - | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| 356 | ENG01 | Facility Condition Assessment Update | - | - | - | - | - | - | - | - | - | - | 200,000 | 200,000 | - | - | - | - | 200,000 | 200,000 |
| 357 | ENG02 | To Support Public Toilet Strategy | 60,000 | - | - | - | - | 60,000 | 60,000 | - | - | - | - | 60,000 | 60,000 | - | - | - | - | 60,000 |
| 358 | ENG03 | Dispatch from City Hall to Facilities | 60,000 | - | - | - | - | 60,000 | 60,000 | - | - | - | - | 60,000 | 60,000 | - | - | - | - | 60,000 |
| 359 | ENG04 | Pick-up Truck for TACC | 60,000 | - | - | - | - | 60,000 | 60,000 | - | - | - | - | 60,000 | 60,000 | - | - | - | - | 60,000 |
| 360 | ENG05 | Pick-up Truck for TACC | 60,000 | - | - | - | - | 60,000 | 60,000 | - | - | - | - | 60,000 | 60,000 | - | - | - | - | 60,000 |
| 361 | ENG06 | 2016 Henderson Sander (#102) | - | - | - | - | - | - | - | - | - | - | 40,000 | 40,000 | - | - | - | - | 40,000 | 40,000 |
| 362 | ENG07 | 2018 Nissan Frontier (#123) | - | - | - | - | - | - | - | - | - | - | 60,000 | 60,000 | - | - | - | - | 60,000 | 60,000 |
| 363 | ENG08 | 2018 Nissan Frontier (#126) | - | - | - | - | - | - | - | - | - | - | 60,000 | 60,000 | - | - | - | - | 60,000 | 60,000 |
| 364 | ENG09 | 2018 Ford Transit Van (#163) | - | - | - | - | - | - | - | - | - | - | 80,000 | 80,000 | - | - | - | - | 80,000 | 80,000 |
| 365 | ENG10 | 2018 Ford F750 Dump Truck (#178) | - | - | - | - | - | - | - | - | - | - | 200,000 | 200,000 | - | - | - | - | 200,000 | 200,000 |
| 366 | ENG11 | 2008 Ford F350 (#240) | - | - | - | - | - | - | - | - | - | - | 100,000 | 100,000 | - | - | - | - | 100,000 | 100,000 |
| 367 | ENG12 | 2018 Ford F550 Dump Truck (#179) | - | - | - | - | - | - | - | - | - | - | 180,000 | 180,000 | - | - | - | - | 180,000 | 180,000 |
| 368 | ENG13 | Maintain current Facility Cond Index | - | - | - | - | - | - | - | - | - | 2,500,000 | 2,500,000 | 5,000,000 | 2,500,000 | 3,000,000 | 3,500,000 | 4,000,000 | 4,500,000 | 17,500,000 |
| 369 | ENG14 | Operations Yard Renewal and Replacement | - | - | - | - | - | - | - | - | - | - | 250,000 | 250,000 | - | - | - | 250,000 | 4,750,000 | 5,000,000 |
| 370 | ENG15 | QB rail crossing safety Assesments | 250,000 | - | - | - | - | 250,000 | 250,000 | 250,000 | - | - | - | 500,000 | 250,000 | 250,000 | - | - | - | 500,000 |
| 371 | FIR01 | Replace 2013 Pierce Puc Pumper - E4 (#456) | - | - | - | - | - | - | - | - | - | - | 2,000,000 | 2,000,000 | - | - | - | - | 2,000,000 | 2,000,000 |
| 372 | FIR02 | Turnout Gear new 10 staff | - | - | - | - | - | - | - | - | - | - | - | - | 100,000 | - | - | - | - | 100,000 |
| 373 | ITS01 | Exchange email migration to Cloud | 125,000 | - | - | - | - | 125,000 | 125,000 | - | - | - | - | 125,000 | 125,000 | - | - | - | - | 125,000 |
| 374 | LIB01 | Replace sliding glass doors on 4 offices with framed doors | - | - | - | - | - | - | - | - | - | - | 20,000 | 20,000 | - | - | - | - | 20,000 | 20,000 |
| 375 | PKS01 | Century House Accessibility Modification | 95,000 | - | - | - | - | 95,000 | 95,000 | - | - | - | - | 95,000 | 95,000 | - | - | - | - | 95,000 |
| 376 | PKS02 | Century House Security & Access Management | - | - | - | - | - | - | - | 85,000 | - | - | - | 85,000 | - | 85,000 | - | - | - | 85,000 |
| 377 | PKS03 | Youth Centre Renovation/Repl | 45,000 | - | - | - | - | 45,000 | 45,000 | - | - | - | - | 45,000 | 45,000 | - | - | - | - | 45,000 |
| 378 | PKS04 | Youth Centre Furnishing & Equip Renewal/Repl | 35,000 | - | - | - | - | 35,000 | 35,000 | - | - | - | - | 35,000 | 35,000 | - | - | - | - | 35,000 |
| 379 | PKS05 | QCC Fitness Floor Repair | - | - | - | - | - | - | - | 75,000 | - | - | - | 75,000 | - | 75,000 | - | - | - | 75,000 |
| 380 | PKS06 | Sportsplex Gym Floor Re-finishing | - | - | - | - | - | - | - | - | - | 20,000 | - | 20,000 | - | - | - | 20,000 | - | 20,000 |
| 381 | PKS07 | QP Work Yard Rep/Repl | - | - | - | - | - | - | - | - | - | - | 200,000 | 200,000 | - | - | - | - | 200,000 | 200,000 |
| 382 | PKS08 | Dead and Dying Trees (Phase 1+ Phase 2) | 150,000 | - | - | - | - | 150,000 | 150,000 | 150,000 | 375,000 | 375,000 | 375,000 | 1,425,000 | 150,000 | 150,000 | 375,000 | 375,000 | 375,000 | 1,425,000 |
| 383 | PKS09 | MP Justin Morneau Field Backstop Repl | - | - | - | - | - | - | - | - | - | - | 120,000 | 120,000 | - | - | - | - | 120,000 | 120,000 |
| 384 | PKS10 | Grimston Park Sand Volleyball Courts | 95,000 | - | - | - | - | 95,000 | 95,000 | - | - | - | - | 95,000 | 95,000 | - | - | - | - | 95,000 |
| 385 | PKS11 | Moody Park Lacrosse Box Repairs | - | - | - | - | - | - | - | 350,000 | - | - | - | 350,000 | - | 350,000 | - | - | - | 350,000 |
| 386 | PKS12 | Ryall Park Bridge & Paver Rep/Rpl | - | - | - | - | - | - | - | - | 170,000 | - | - | 170,000 | - | - | 170,000 | - | - | 170,000 |
| 387 | PKS13 | Vehicle for Water Tank | 85,000 | - | - | - | - | 85,000 | 85,000 | - | - | - | - | 85,000 | 85,000 | - | - | - | - | 85,000 |
| 388 | POL01 | 2021 Ford F150 hybrid (#708) | - | - | - | - | - | - | - | - | - | - | 90,000 | 90,000 | - | - | - | - | 90,000 | 90,000 |
| 389 | POL02 | 2018 Nissan Maxima (#714) | - | - | - | - | - | - | - | - | - | - | 60,000 | 60,000 | - | - | - | - | 60,000 | 60,000 |
| 390 | POL03 | 2021 Ford F-150 hybrid (#718) | - | - | - | - | - | - | - | - | - | - | 90,000 | 90,000 | - | - | - | - | 90,000 | 90,000 |
| 391 | POL04 | 2018 Dodge Caravan (#791) | - | - | - | - | - | - | - | - | - | - | 55,000 | 55,000 | - | - | - | - | 55,000 | 55,000 |
| 392 | POL05 | 2021 Ford F-150 hybrid - Supervisor (#792) | - | - | - | - | - | - | - | - | - | - | 90,000 | 90,000 | - | - | - | - | 90,000 | 90,000 |
| Grand Total | | | 64,807,024 | 25,160,025 | 19,726,026 | 41,131,027 | 11,639,028 | 162,453,000 | 64,807,024 | 28,713,025 | 20,705,026 | 43,176,027 | 30,753,028 | 188,144,000 | 72,145,024 | 36,598,025 | 30,819,026 | 45,595,027 | 40,278,028 | 225,425,000 |