Corporation of the City of
NEW WESTMINSTER

Attachment #5

2024 – 2028 Capital Program

2024-2028 5-Year Capital Budget by Strategic Priority Area (Totals $482M)

in $ millions

Line #	Projects	Draft 2024-2028 Capital Program							2023-2026 Council Strategic Priorities				
		2024 Proposed Multi-Year Commitment	2024 Budget	2025 Plan	2026 Plan	2027 Plan	2028 Plan	5 Year Plan Total	Community Belonging and Connecting	Homes and Housing Options	People-Centered Economy	Safe Movement of People	Asset Management and Infrastructure
1	General Fund												
2	Buildings												
3	Anvil Centre	0.3	0.3	0.7	-	0.1	-	1.1	-	-	-	-	1.1
4	City Hall	1.1	1.1	0.0	0.3	-	-	1.4	-	-	-	0.3	1.0
5	Fraser River Discovery Centre	0.2	0.2	0.4	0.3	-	-	1.0	-	-	-	-	1.0
6	Fire Halls	0.3	0.3	0.3	0.7	0.0	0.0	1.3	-	-	-	-	1.3
7	Irving House	-	-	0.3	0.1	0.1	-	0.5	-	-	-	-	0.5
8	Library	0.1	0.1	-	-	0.1	0.0	0.2	-	-	-	-	0.2
9	Other Facilities	1.9	1.9	0.3	0.7	2.7	2.9	8.6	0.6	-	-	-	8.0
10	Police Services Facility	0.1	0.1	0.1	0.9	0.2	0.1	1.3	-	-	-	-	1.3
11	Massey Theatre	15.0	15.0	4.0	-	-	-	19.0					19.0
12	Works Yard	0.1	0.1	0.4	0.1	-	0.3	0.8	-	-	-	-	0.8
13	Canada Games Pool	3.2	3.2	-	-	-	-	3.2	3.2				
14	Century House	0.3	0.3	0.1	0.1	-	-	0.5	-	-	-	-	0.5
15	Greenhouse	0.1	0.1	-	-	-	-	0.1					0.1
16	Moody Park Arena	0.3	0.3	0.1	0.0	-	-	0.3	-	-	-	-	0.3
17	Other Parks Facilities	0.0	0.0	-	-	-	-	0.0					0.0
18	Queensborough Comm Centre	0.0	0.0	0.2	0.0	-	-	0.2	-	-	-	-	0.2
19	Queens Park Facilities	0.3	0.3	0.2	0.1	0.0	0.2	0.9	0.1	-	-	0.2	0.6
20	Total Buildings	23.2	23.2	7.1	3.4	3.2	3.5	40.4	3.8	-	-	0.5	36.1
21	Engineering Structures												
22	Cycling and Greenways	6.2	6.2	3.8	3.8	3.8	3.8	21.4	-	-	-	21.4	-
23	Great Streets	4.4	4.4	0.5	1.1	0.9	0.3	7.3	-	-	-	7.3	-
24	Livable Neighbourhoods	0.7	0.7	0.3	0.3	0.3	0.4	2.1	-	-	-	2.1	-
25	Managed Roads	17.8	9.1	6.2	4.7	4.7	6.1	30.7	-	-	-	9.6	21.2
26	Major Repairs and Rehab	3.0	1.9	0.8	0.3	0.5	0.4	3.9	-	-	-	-	3.9
27	Railway Improvements	1.3	1.3	0.9	-	-	1.3	3.4	-	-	-	-	3.4
28	Special Projects	4.9	4.9	0.7	0.2	0.0	0.1	6.0	-	0.5	-	0.5	5.1
29	Transit	0.4	0.4	0.4	0.4	0.4	0.4	1.8	-	-	-	1.8	-
30	Walking	3.1	1.9	1.0	1.6	2.3	2.4	9.2	-	-	-	5.8	3.4
31	Total Engineering Structures	41.8	30.9	14.6	12.4	12.9	15.1	85.9	-	0.5	-	48.3	37.1
32	Land												
33	Property	0.7	0.7	-	-	6.5	-	7.2	4.5	-	-	-	2.7
34	Total Land	0.7	0.7	-	-	6.5	-	7.2	4.5	-	-	-	2.7
35	Other												
36	Affordable Housing	3.9	3.7	2.6	1.7	1.4	1.4	10.7	-	10.7	-	-	-
37	Arts and Culture	0.4	0.4	0.3	0.4	0.3	0.3	1.6	1.2	-	-	-	0.4
38	Child Care	0.0	0.0	-	-	-	-	0.0			0.0		
39	Corporate Efficiencies/ Strategies	0.7	0.7	0.4	0.1	0.0	0.0	1.2	0.0	0.6	-	0.1	0.5
40	Environment, Parks & Sustainability	2.9	2.7	0.8	0.7	1.3	0.9	6.4	0.2	1.8	-	2.1	2.4
41	Other	0.1	0.1	-	-	-	-	0.1					0.1
42	Other Parks Recreation	0.2	0.2	0.2	0.4	0.4	0.4	1.4					1.4
43	Reconciliation	0.2	0.2	-	-	-	-	0.2	0.2				
44	Strategic Initiative and Sustainability Plans and Studies	0.3	0.3	0.3	0.3	0.3	0.3	1.3					1.3
45	Transportation Studies/Programs	0.9	0.7	0.4	0.4	0.2	0.5	2.2	-	-	-	1.5	0.7
46	Total Other	9.5	9.0	4.8	3.8	3.8	3.8	25.2	1.6	13.1	0.0	3.6	6.8
47	Park Improvements												
48	Athletic Fields	0.2	0.2	0.4	0.1	1.9	0.1	2.6	2.1	-	-	-	0.6
49	Outdoor Pools	0.5	0.5	-	0.1	-	0.0	0.7	-	-	-	-	0.7
50	Park Development	6.3	6.3	0.1	1.0	2.6	0.0	10.0	5.8	-	0.2	0.3	3.7

2024-2028 5-Year Capital Budget by Strategic Priority Area (Totals $482M)

in $ millions

		Draft 2024-2028 Capital Program							2023-2026 Council Strategic Priorities				
Line #	Projects	2024 Proposed Multi-Year Commitment	2024 Budget	2025 Plan	2026 Plan	2027 Plan	2028 Plan	5 Year Plan Total	Community Belonging and Connecting	Homes and Housing Options	People-Centered Economy	Safe Movement of People	Asset Management and Infrastructure
51	Playgrounds	0.6	0.6	0.2	0.2	0.2	0.0	**1.1**	-	-	-	-	1.1
52	Parks Infrastructure/Furniture	1.8	1.8	0.5	0.3	2.7	0.3	**5.6**	1.1	-	-	0.2	4.3
53	**Total Park Improvements**	**9.3**	**9.3**	**1.1**	**1.7**	**7.3**	**0.5**	**20.0**	**9.0**	**-**	**0.2**	**0.5**	**10.4**
54	Equipment												
55	Anvil Centre	0.2	0.2	0.1	0.1	0.1	0.1	**0.5**	0.1	-	-	-	0.4
56	Engineering Services	0.1	0.1	0.0	0.0	0.0	0.0	**0.1**	0.0	-	-	-	0.1
57	Fire Services	0.3	0.3	0.3	0.3	0.3	0.3	**1.4**	-	-	-	-	1.4
58	Information Technology	2.3	2.3	1.4	0.8	1.3	0.8	**6.6**	-	0.4	0.1	-	6.1
59	Police	0.3	0.3	1.0	0.2	0.2	0.2	**1.9**	-	-	-	-	1.9
60	Parks Recreation	0.5	0.3	0.2	0.2	0.1	0.1	**0.8**	0.3	-	-	-	0.6
61	**Total Equipment**	**3.6**	**3.4**	**3.0**	**1.6**	**1.9**	**1.4**	**11.3**	**0.4**	**0.4**	**0.1**	**-**	**10.5**
62	Vehicles												
63	Engineering Services Vehicles	2.1	2.0	1.3	0.6	1.4	1.1	**6.4**	-	-	-	-	6.4
64	Fire Services Vehicles	2.8	2.8	0.1	0.1	2.5	2.0	**7.6**	-	-	-	-	7.6
65	Parks Vehicles	0.6	0.6	0.4	0.5	0.4	0.3	**2.2**	-	-	-	-	2.2
66	Police Services Vehicles	1.1	0.8	0.8	0.2	0.3	0.4	**2.5**	-	-	-	-	2.5
67	**Total Vehicles**	**6.7**	**6.3**	**2.6**	**1.4**	**4.7**	**3.8**	**18.8**	**-**	**-**	**-**	**-**	**18.8**
68	**Total General Fund**	**94.9**	**82.9**	**33.3**	**24.2**	**40.4**	**28.1**	**208.8**	**19.3**	**14.0**	**0.3**	**52.9**	**122.3**
69	**Electrical Fund**												
70	Electrical Distribution System												
71	Meters	13.6	13.5	1.1	1.1	2.1	3.2	**20.9**	-	-	-	-	20.9
72	Electrical New Services	10.8	10.8	26.0	18.0	4.1	4.4	**63.3**	-	-	-	-	63.3
73	Substation Upgrades	3.4	3.4	2.4	3.4	3.0	61.3	**73.5**	-	-	-	-	73.5
74	**Total Electrical Distribution System**	**27.8**	**27.7**	**29.5**	**22.5**	**9.2**	**68.8**	**157.7**	**-**	**-**	**-**	**-**	**157.7**
75	Land												
76	Property	4.0	4.0	-	-	-	-	**4.0**					4.0
77	**Total Land**	**4.0**	**4.0**	**-**	**-**	**-**	**-**	**4.0**					**4.0**
78	Other												
79	Electrical Other	2.0	2.0	1.2	0.6	0.6	0.8	**5.3**	-	-	-	-	5.3
80	**Total Other**	**2.0**	**2.0**	**1.2**	**0.6**	**0.6**	**0.8**	**5.3**	**-**	**-**	**-**	**-**	**5.3**
81	Equipment												
82	Electrical Equipment	0.1	0.1	0.1	0.1	0.1	0.1	**0.3**					0.3
83	**Total Equipment**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.3**					**0.3**
84	Vehicles												
85	Electrical Vehicles	2.3	1.9	0.5	-	-	0.1	**2.5**	-	-	-	-	2.5
86	**Total Vehicles**	**2.3**	**1.9**	**0.5**	**-**	**-**	**0.1**	**2.5**	**-**	**-**	**-**	**-**	**2.5**
87	**Total Electrical Fund**	**36.1**	**35.6**	**31.3**	**23.2**	**9.8**	**69.8**	**169.7**	**-**	**-**	**-**	**-**	**169.7**
88	**Water Fund**												
89	Other												
90	Water Other	0.5	0.5	0.2	0.1	0.1	0.5	**1.3**	-	-	-	-	1.3
91	**Total Other**	**0.5**	**0.5**	**0.2**	**0.1**	**0.1**	**0.5**	**1.3**	**-**	**-**	**-**	**-**	**1.3**
92	Equipment												
93	Water Equipment	0.2	0.2	0.1	0.1	0.1	0.1	**0.4**	-	-	-	-	0.4
94	**Total Equipment**	**0.2**	**0.2**	**0.1**	**0.1**	**0.1**	**0.1**	**0.4**	**-**	**-**	**-**	**-**	**0.4**
95	Vehicles												
96	Water Vehicles	0.1	0.1	0.0	-	0.6	0.4	**1.1**	-	-	-	-	1.1
97	**Total Vehicles**	**0.1**	**0.1**	**0.0**	**-**	**0.6**	**0.4**	**1.1**	**-**	**-**	**-**	**-**	**1.1**
98	Water Infrastructure												
99	Hydrants	0.0	0.0	0.0	0.0	0.0	0.0	**0.2**					0.2
100	Water System Additions	14.5	11.5	5.8	6.1	5.8	7.1	**36.4**	-	0.2	-	-	36.1
101	**Total Water Infrastructure**	**14.6**	**11.6**	**5.8**	**6.1**	**5.8**	**7.1**	**36.5**	**-**	**0.2**	**-**	**-**	**36.3**

2024-2028 5-Year Capital Budget by Strategic Priority Area (Totals $482M)

in $ millions

		Draft 2024-2028 Capital Program							2023-2026 Council Strategic Priorities				
Line #	Projects	2024 Proposed Multi-Year Commitment	2024 Budget	2025 Plan	2026 Plan	2027 Plan	2028 Plan	5 Year Plan Total	Community Belonging and Connecting	Homes and Housing Options	People-Centered Economy	Safe Movement of People	Asset Management and Infrastructure
102	**Total Water Fund**	**15.3**	**12.3**	**6.1**	**6.3**	**6.7**	**8.0**	**39.4**	**-**	**0.2**	**-**	**-**	**39.2**
103	**Sewer Fund**												
104	**Other**												
105	Sewer Other	0.2	0.2	0.1	0.2	0.1	0.2	**0.7**	-	-	-	-	0.7
106	**Total Other**	**0.2**	**0.2**	**0.1**	**0.2**	**0.1**	**0.2**	**0.7**	**-**	**-**	**-**	**-**	**0.7**
107	**Sewer Infrastructure**												
108	Sewer System Additions	32.0	19.4	10.2	8.9	9.9	8.6	**57.0**	-	-	-	-	57.0
109	**Total Sewer Infrastructure**	**32.0**	**19.4**	**10.2**	**8.9**	**9.9**	**8.6**	**57.0**	**-**	**-**	**-**	**-**	**57.0**
110	**Equipment**												
111	Sewer Equipment	0.0	0.0	0.0	0.0	0.0	0.0	**0.1**					0.1
112	**Total Equipment**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.1**					**0.1**
113	**Vehicles**												
114	Sewer Vehicles	0.1	0.1	-	0.1	0.7	0.2	**1.1**	-	0.1	-	-	1.0
115	**Total Vehicles**	**0.1**	**0.1**	**-**	**0.1**	**0.7**	**0.2**	**1.1**	**-**	**0.1**	**-**	**-**	**1.0**
116	**Total Sewer Fund**	**32.3**	**19.8**	**10.3**	**9.3**	**10.6**	**9.0**	**58.9**	**-**	**0.1**	**-**	**-**	**58.8**
117	**Solid Waste Fund**												
118	**Equipment**												
119	Solid Waste Equipment	0.2	0.2	0.2	0.0	0.2	0.5	**1.0**	-	-	-	-	1.0
120	**Total Equipment**	**0.2**	**0.2**	**0.2**	**0.0**	**0.2**	**0.5**	**1.0**	**-**	**-**	**-**	**-**	**1.0**
121	**Vehicles**												
122	Solid Waste Vehicles	1.5	1.1	0.9	0.8	0.4	0.6	**3.7**	-	-	-	-	3.7
123	**Total Vehicles**	**1.5**	**1.1**	**0.9**	**0.8**	**0.4**	**0.6**	**3.7**	**-**	**-**	**-**	**-**	**3.7**
124	**Total Solid Waste Fund**	**1.6**	**1.2**	**1.0**	**0.8**	**0.6**	**1.1**	**4.7**	**-**	**-**	**-**	**-**	**4.7**
125	**BridgeNet Fibre Fund**												
126	**BridgeNet Infrastructure**												
127	BridgeNet Infrastructure	0.1	0.1	0.0	0.0	-	-	**0.2**	-	0.1	-	-	0.1
128	**Total BridgeNet Infrastructure**	**0.1**	**0.1**	**0.0**	**0.0**	**-**	**-**	**0.2**	**-**	**0.1**	**-**	**-**	**0.1**
129	**Other**												
130	BridgeNet Other	0.1	0.1	-	-	-	-	**0.1**					0.1
131	**Total Other**	**0.1**	**0.1**	**-**	**-**	**-**	**-**	**0.1**					**0.1**
132	**Total BridgeNet Fibre Fund**	**0.1**	**0.1**	**0.0**	**0.0**	**-**	**-**	**0.2**	**-**	**0.1**	**-**	**-**	**0.1**
133	**Total Capital Projects**	**180.4**	**151.9**	**82.0**	**63.7**	**68.1**	**116.0**	**481.7**	**19.3**	**14.5**	**0.3**	**52.9**	**394.8**