

*Attachment #1*

*Draft 2025 – 2029 General Fund Capital Plan*

## DRAFT 2025 - 2029 Capital Plan - General Fund by Scenarios & Funding Sources

Item #	Scenario	Projects	Project Description	2023-2026 Strategic Priority	Proposed 2025-2029 Capital Program						Funding Source		
					2025 Forecast Spend	2026 Forecast Spend	2027 Forecast Spend	2028 Forecast Spend	2029 Forecast Spend	5 year Total (2025-2029)	Grant & Contribution	DCC	Reserve
1	Scenario 1	10000 GIS Implementation Enhancement	Scope/Outcome - Continuing implementation of new or updated assets, maps, and aerial photography. Also used for GIS professional services throughout the year as needed for IT needs and new business requirements.	05 Asset Management and Infrastructure	37,000	38,000	39,000	40,000	40,000	194,000	-	-	194,000
2	Scenario 1	10001 Network System Technology	Scope/Outcome - General equipment refresh as well as new server hardware to host a new virtualization infrastructure platform to replace VM Ware which has become unsustainable due to dramatic cost increases.	05 Asset Management and Infrastructure	130,000	35,000	290,000	135,000	-	590,000	-	-	590,000
3	Scenario 1	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	140,000	100,000	110,000	50,000	47,000	447,000	-	-	447,000
4	Scenario 1	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 2025/2026 as current VOIP system will become obsolete and not supported by the vendor.	05 Asset Management and Infrastructure	-	89,175	-	-	3,500	92,675	-	-	92,675
5	Scenario 1	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	10,000	10,000	10,000	10,000	15,000	55,000	-	-	55,000
6	Scenario 1	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: Procurement in process	05 Asset Management and Infrastructure	33,000	34,000	35,000	36,000	37,080	175,080	-	-	175,080
7	Scenario 1	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 on 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 an adequate supply of compliant TOG.  Project Phase: Planning/Procure Open PO.	05 Asset Management and Infrastructure	119,000	122,000	125,000	128,000	131,840	625,840	-	-	625,840
8	Scenario 1	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	25,000	26,000	27,000	28,000	29,000	135,000	-	-	135,000
9	Scenario 1	10065 Accessibility Improvements	Scope/Outcome: Implementation of spot improvements to enhance public realm accessibility.	04 Safe Movement of People	27,000	28,000	29,000	30,000	31,000	145,000	-	-	145,000
10	Scenario 1	10093 Traffic Calming	Scope/Outcome: Plan, design and implement traffic calming projects city-wide based on neighbourhood plans.	04 Safe Movement of People	254,252	260,000	267,000	274,000	240,000	1,295,252	-	-	1,295,252
11	Scenario 1	10109 Park Fixtures Rep/Rpl	Scope/Outcome: Annual park equip./fixture/structure/trail replacement/repair	05 Asset Management and Infrastructure	59,000	61,000	63,000	65,000	66,000	314,000	-	-	314,000
12	Scenario 1	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	200,000	70,000	150,000	70,000	70,000	560,000	-	-	560,000
13	Scenario 1	10254 E Government Improvements	Scope/Outcome - Project is currently on hold due to internal resource constraints. Develop & implement "One-Stop Shopping" e-Gov 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 6 months after project re-initiation. 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	-	336,000	50,000	50,000	-	436,000	-	-	436,000

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14	Scenario 1	10255 Technology Tools	Scope/Outcome - Collaboration and productivity tools for office and administrative support, general software utilities.	05 Asset Management and Infrastructure	127,328	23,000	24,000	25,000	20,000	219,328	-	-	219,328
15	Scenario 1	10287 Transportation Counts	Scope/Outcome: Collection and analysis of transportation data, and MTP monitoring and evaluation.	05 Asset Management and Infrastructure	42,000	43,000	44,000	45,000	50,000	224,000	-	-	224,000
16	Scenario 1	10450 Park Fixture/Structure Paint	Scope/Outcome: Annual Park assets maintenance, including structure, painting, fencing replacement/repair, etc.	05 Asset Management and Infrastructure	96,000	99,000	102,000	105,000	106,000	508,000	-	-	508,000
17	Scenario 1	10492 Gen Inspection & Maintenance	Scope/Outcome: Various Locations. This is for road and sidewalk maintenance activities including; line marking, bike lane and crosswalk painting, crack sealing, inspections and replacement.	05 Asset Management and Infrastructure	318,000	328,000	338,000	348,000	358,000	1,690,000	-	-	1,690,000
18	Scenario 1	10511 Printer Replacement	Scope/Outcome - To replace office production printers and copiers every 6 or so years. Replacement cycle postponed in 2024 due to staff resource constraints and competing priorities with multiple projects.	05 Asset Management and Infrastructure	272,841	-	-	50,000	-	322,841	-	-	322,841
19	Scenario 1	10570 Structures Rehabilitation	Scope/Outcome: Rehabilitation and replacement of City Engineering structures in various locations, including retaining walls, bridges and tunnels.	05 Asset Management and Infrastructure	1,317,346	200,000	270,000	270,000	1,500,000	3,557,346	1,500,000	-	2,057,346
20	Scenario 1	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	10,000	10,000	10,000	10,000	12,000	52,000	-	-	52,000
21	Scenario 1	10590 Playgrounds Area Top-up	Scope/Outcome: Annual play surface top up and repair	05 Asset Management and Infrastructure	22,000	23,000	24,000	25,000	26,000	120,000	-	-	120,000
22	Scenario 1	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	54,000	56,000	58,000	60,000	70,000	298,000	-	-	298,000
23	Scenario 1	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	32,000	33,000	34,000	35,000	36,000	170,000	-	-	170,000
24	Scenario 1	10691 Police Admin Systems/Servers	Project Scope/Outcome: Network switch upgrades including Edge, Data closets and POE. External Website refresh	05 Asset Management and Infrastructure	150,000	200,000	50,000	75,000	100,000	575,000	-	-	575,000
25	Scenario 1	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	32,000	33,000	37,000	38,000	26,000	166,000	-	-	166,000
26	Scenario 1	10820 CityWide Place Planning Strategy	Scope/Outcome: Recently approved staff enhancements have created the need to accommodate 60 net new staff at City Hall (31 immediately and 29 in the near future). This funding will support the creation of 1 additional private office and 8 hotel work stations. Staff are also deploying resource sharing and remote work to manage the ongoing pressures.	05 Asset Management and Infrastructure	200,000	-	-	-	-	200,000	-	-	200,000
27	Scenario 1	10827 PC/Monitor/Laptop Replacement	Scope/Outcome - Additional laptops, monitors, docking stations for remote work environment and additional staff. 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	532,106	229,000	140,000	140,000	165,000	1,206,106	-	-	1,206,106
28	Scenario 1	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	121,899	56,000	58,000	60,000	25,000	320,899	-	-	320,899
29	Scenario 1	10957 QCC Weight Room Fitness & Gymnastic 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	15,000	30,000	15,000	32,000	35,000	127,000	-	-	127,000
30	Scenario 1	10966 Traffic Signal Install&Improve	Scope/Outcome: Design for replacement of end-of-life traffic signals, installation of new signals, and improvement of intersection infrastructure.	04 Safe Movement of People	752,844	736,000	752,000	769,000	597,000	3,606,844	2,433,094	177,891	995,859
31	Scenario 1	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	354,282	50,000	250,000	150,000	250,000	1,054,282	-	-	1,054,282

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32	Scenario 1	11035 Road Safety Improvements	Scope/Outcome: Implementation of Intersection Safety Study recommendations, spot improvements for road safety, and completion of road safety reviews.	04 Safe Movement of People	410,000	216,017	221,017	226,017	180,000	1,253,051	1,211,038	-	42,013
33	Scenario 1	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 for project coordinator and consulting services.	04 Safe Movement of People	140,666	140,666	140,666	140,666	-	562,664	-	-	562,664
34	Scenario 1	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	-	20,000	20,000	-	-	40,000	-	-	40,000
35	Scenario 1	11057 Rail Crossing Upgrades – Mainland	Scope/Outcome: Rail crossing safety improvements, and Whistle Cessation Initiative for mainland crossings.	05 Asset Management and Infrastructure	986,589	500,000	-	1,333,000	1,000,000	3,819,589	-	-	3,819,589
36	Scenario 1	11130 Street Lighting Improvements	Scope/Outcome: Replacement of failing lighting infrastructure. Includes upgrade/replacement/maintenance to address light deficient areas City-wide. We will begin with Massey Victory heights.	04 Safe Movement of People	1,321,715	1,150,000	1,150,000	833,000	1,000,000	5,454,715	3,829,965	-	1,624,750
37	Scenario 1	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	25,160	31,000	32,000	34,000	200,000	322,160	-	-	322,160
38	Scenario 1	11147 Police Equipment Upgrade	Project Scope/Outcome: police equipment replacement program (including Redsights and specialized weapons)	05 Asset Management and Infrastructure	155,000	150,000	150,000	150,000	150,000	755,000	-	-	755,000
39	Scenario 1	11192 Cycling & Greenway Network Imp	Scope/Outcome: Upgrades to existing greenways and bikeways, installation of bike parking, and capital costs associated with e-bike share implementation.	04 Safe Movement of People	65,932	65,000	65,000	65,000	60,000	320,932	-	-	320,932
40	Scenario 1	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	05 Asset Management and Infrastructure	238,608	220,000	500,000	50,000	100,000	1,108,608	-	-	1,108,608
41	Scenario 1	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
42	Scenario 1	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. Planning/Procurement in process.	05 Asset Management and Infrastructure	42,000	43,000	44,000	45,000	46,350	220,350	-	-	220,350
43	Scenario 1	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 ongoing.	05 Asset Management and Infrastructure	23,000	24,000	25,000	26,000	26,780	124,780	-	-	124,780
44	Scenario 1	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 ongoing.	05 Asset Management and Infrastructure	22,000	123,000	123,000	32,000	32,960	332,960	-	-	332,960
45	Scenario 1	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 ongoing.	05 Asset Management and Infrastructure	22,000	23,000	24,000	25,000	25,750	119,750	-	-	119,750
46	Scenario 1	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	3,500	3,500	3,500	3,500	3,605	17,605	-	-	17,605

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47	Scenario 1	11372 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	20,000	8,000	78,000	-	-	78,000
48	Scenario 1	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
49	Scenario 1	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. This will also emergency support services and group lodging program.  Project Phase: Procure/Install. EOC related items have been ordered	05 Asset Management and Infrastructure	27,000	28,000	29,000	30,000	30,900	144,900	-	-	144,900
50	Scenario 1	11468 Data Mining/Reporting Tools	Scope/Outcome - Corporate data mining tools and reporting; developing Business Intelligence repositories for routine business reports and line of business applications.	05 Asset Management and Infrastructure	32,000	33,000	34,000	35,000	35,000	169,000	-	-	169,000
51	Scenario 1	11476 Fleet Service small tools	Scope/Outcome: This funding allows fleet services to purchase general small tools, this includes; the proper electronic equipment to work on the newer vehicle technologies, tools enabling enhanced operational efficiencies and replacing end of life tools.	05 Asset Management and Infrastructure	15,000	15,000	20,000	20,000	20,000	90,000	-	-	90,000
52	Scenario 1	11484 Photocopier Upgrades	Project Scope/Outcome: Photocopier Replacement Program	05 Asset Management and Infrastructure	65,000	-	-	-	-	65,000	-	-	65,000
53	Scenario 1	11509 Old Schoolhouse park Washroom	Scope/Outcome: Design and construct park washrooms to serve the growing community	01 Community Belonging and Connecting	34,000	-	250,000	-	-	284,000	-	-	284,000
54	Scenario 1	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	90,000	-	-	-	-	90,000	-	-	90,000
55	Scenario 1	11541 Q2Q Quayside QB PED Ferry	Scope/Outcome: Improvement of Q to Q Ferry docks and passenger facilities.	04 Safe Movement of People	300,000	300,000	718,324	300,000	449,324	2,067,648	-	-	2,067,648
56	Scenario 1	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
57	Scenario 1	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	33,750	35,000	36,250	37,500	38,625	181,125	-	-	181,125
58	Scenario 1	11576 Tempest Enhancements	Scope/Outcome - Continual Tempest land database system enhancements. This includes functional enhancements, integrations, and other workflow improvements that departments request that are operationally required due to provincial and/or federal government policy changes as well as city policy changes.	05 Asset Management and Infrastructure	42,000	43,000	44,000	45,000	45,000	219,000	-	-	219,000
59	Scenario 1	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
60	Scenario 1	11586 POL Minor Building Renos	Project Scope/Outcome: Feasibility review of washrooms and building security; define scope and project budget for implementation and construction in future years.	05 Asset Management and Infrastructure	50,000	50,000	50,000	50,000	50,000	250,000	-	-	250,000

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61	Scenario 1	11590 Natural Environment Enhancement	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	32,000	33,000	34,000	35,000	30,000	164,000	-	-	164,000
62	Scenario 1	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	-	-	50,000	-	150,000	200,000	-	-	200,000
63	Scenario 1	11754 Walking Infrastructure Improve	Scope/Outcome: Replacement/repair of existing sidewalks in poor condition (asset management).	04 Safe Movement of People	400,000	750,000	750,000	750,000	800,000	3,450,000	2,087,500	-	1,362,500
64	Scenario 1	11755 Bus Stop Improvements	Scope/Outcome: Accessibility improvements at bus stops, installation of benches, and minor improvements to transit-related street infrastructure.	04 Safe Movement of People	75,000	75,000	75,000	75,000	75,000	375,000	243,750	-	131,250
65	Scenario 1	11756 Sustain Transp Promo & Enable	Scope/Outcome: Programming to promote sustainable transportation and demand management, per corporate and community plans.	04 Safe Movement of People	54,000	56,000	58,000	60,000	62,000	290,000	-	-	290,000
66	Scenario 1	11762 Massey Theatre	Scope/Outcome: Major rehabilitation project to Massey Theatre to address life safety, accessibility and code compliance.	05 Asset Management and Infrastructure	4,683,132	8,553,373	4,683,132	-	-	17,919,637	-	-	17,919,637
67	Scenario 1	11765 Pavement Mgmt/ All Roads & Lane	Scope/Outcome: -Repaving of the Major Road Network to meet prescribed targets. -Extending paving Works with off-sites for new developments to complete entire Street paving. -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.	05 Asset Management and Infrastructure	4,895,354	4,195,354	3,450,000	4,150,000	5,150,000	21,840,708	1,631,109	-	20,209,599
68	Scenario 1	11766 Sidewalk Install and Improve	Scope/Outcome: Design and installation of new sidewalks, including lighting improvements, to complete gaps in pedestrian network.	04 Safe Movement of People	30,422	635,000	610,000	600,000	-	1,875,422	-	-	1,875,422
69	Scenario 1	11813 Sixth Street Great Street	Scope/Outcome: Implementation of public realm improvements on Belmont Street, Sixth Street and Sixth Avenue per Uptown Streetscape Vision.	04 Safe Movement of People	4,109,821	500,000	-	333,000	-	4,942,821	-	1,956,074	2,986,747
70	Scenario 1	11819 e-Docs Open Text Licenses	Scope/Outcome - e-Docs 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	18,000	-	-	-	-	18,000	-	-	18,000
71	Scenario 1	11834 AC Website Updates	Ongoing work, continuing from 2024, to create a more accessible website for the community.	01 Community Belonging and Connecting	20,000	-	20,000	-	20,000	60,000	-	-	60,000
72	Scenario 1	11838 AC Interior Signage	Scope/Outcome: Priority 1 Maintenance for exterior facing digital signs, replace light bulbs, upgrade software. Ongoing throughout the year.	01 Community Belonging and Connecting	30,000	-	15,000	-	15,000	60,000	-	-	60,000
73	Scenario 1	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	17,000	12,000	12,000	12,000	20,000	73,000	-	-	73,000
74	Scenario 1	11850 QP Wayfinding Signage	Scope/Outcome: Replacement of current park map and new way finding signage throughout the park.	04 Safe Movement of People	21,762	-	-	-	-	21,762	-	-	21,762
75	Scenario 1	11855 QB rpl Read-A-Board Sign	To replace the Read-o-Board with a new LED Message Centre that will provide activities information on what is happening in Queensborough and for the City. Funded by VAC.	04 Safe Movement of People	65,000	-	-	-	-	65,000	-	-	65,000
76	Scenario 1	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	15,000	55,000	-	-	55,000
77	Scenario 1	11898 Pedestrian Crossing Improve	Scope/Outcome: Design and installation of improved pedestrian crossings, including curb extensions, marked crosswalks, and pedestrian-activated signals.	04 Safe Movement of People	366,060	285,000	293,000	301,000	298,000	1,543,060	1,129,310	-	413,750
78	Scenario 1	11900 Bus Shelters	Scope/Outcome: Installation of new bus shelters.	04 Safe Movement of People	40,000	70,000	70,000	80,000	75,000	335,000	200,000	-	135,000
79	Scenario 1	11909 Transit Priority	Scope/Outcome: Implementation of minor bus speed and reliability projects.	04 Safe Movement of People	300,100	310,000	300,000	300,000	250,000	1,460,100	1,015,600	-	444,500
80	Scenario 1	11912 Speed Humps	Scope/Outcome: Installation of speed humps approved through Speed Hump Program.	04 Safe Movement of People	22,000	23,000	24,000	25,000	26,000	120,000	-	-	120,000
81	Scenario 1	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

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82	Scenario 1	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
83	Scenario 1	11920 Property Waterfront Greenway	Scope/Outcome: Property located along the Fraser River for greenway connection	05 Asset Management and Infrastructure	10,000	709,000	-	-	-	-	719,000	-	711,810	7,190
84	Scenario 1	11923 McInnis O/P Improvements	Scope/Outcome: To expand the pedestrian corridor of the McInnis Overpass structure. Partially funded by developers and City DCC.	05 Asset Management and Infrastructure	1,086,233	1,086,233	-	-	-	-	2,172,465	-	1,075,371	1,097,094
85	Scenario 1	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	23,000	-	38,000	-	-	-	61,000	-	-	61,000
86	Scenario 1	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	90,000	90,000	1,895,000	3,500,000	-	-	5,575,000	-	5,519,250	55,750
87	Scenario 1	11996 AC Equipment Purchases	Scope/Outcome: Priority 1 Lifecycle small equipment purchases such as replacement vacuums, small equipment for Wood Working Shop, replace/recover soft furniture after 10 years, large plants for a warmer environment for guests, 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	22,000	23,000	24,000	25,000	25,000	-	119,000	-	-	119,000
88	Scenario 1	11997 AC Dishware Supplement	Annual dishware replacement at Anvil Centre to replace broken and missing china and cutlery.	05 Asset Management and Infrastructure	15,000	15,000	15,000	15,000	15,000	-	75,000	-	-	75,000
89	Scenario 1	12003 E-Permit 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	37,612	20,000	-	-	-	-	57,612	-	-	57,612
90	Scenario 1	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	35,200	-	-	-	-	-	35,200	-	-	35,200
91	Scenario 1	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	46,753	30,000	20,000	10,000	10,000	-	116,753	-	-	116,753
92	Scenario 1	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
93	Scenario 1	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	15,000	15,000	15,000	15,000	20,000	-	80,000	-	-	80,000
94	Scenario 1	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	22,000	23,000	24,000	25,000	40,000	-	134,000	-	-	134,000
95	Scenario 1	12039 Asset Management	Scope/Outcome: To conduct LoS and Risk Analyzes for the specific assets and to update AMP's 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	52,068	53,068	54,068	30,000	30,000	-	219,203	-	-	219,203
96	Scenario 1	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	-	-	-	19,760	-	-	19,760	-	-	19,760
97	Scenario 1	12068 WPP West Expansion	Scope/Outcome: WPP West Expansion - developer funding \$2.0M	01 Community Belonging and Connecting	8,000,000	1,000,000	1,000,000	-	-	-	10,000,000	8,650,000	1,350,000	-
98	Scenario 1	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	10,000	47,068	10,000	10,000	10,000	-	87,068	-	-	87,068

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99	Scenario 1	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. Once the Vision has been adopted, an implementation phase will be launched.	02 Homes and Housing Options	345,000	-	-	-	-	345,000	345,000	-	-
100	Scenario 1	12107 McBride Blvd Safety & Transit	Scope/Outcome: Design and construction of pedestrian crossing on McBride Blvd north of 8th Ave.	04 Safe Movement of People	300,000	-	-	-	250,000	550,000	-	-	550,000
101	Scenario 1	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
102	Scenario 1	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	130,000	-	350,000	-	-	480,000	-	-	480,000
103	Scenario 1	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	75,000	-	-	-	-	75,000	-	-	75,000
104	Scenario 1	12129 Trails and Greenway Masterplan Natural Asset Management Plan	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	32,500	-	-	-	-	32,500	-	-	32,500
105	Scenario 1	12130 Parks & Rec Masterplan	Scope/Outcome: The update to the Parks and Recreation Comprehensive Plan began in 2024 and will be completed in Summer 2025.	01 Community Belonging and Connecting	70,000	-	-	-	-	70,000	-	-	70,000
106	Scenario 1	12135 QP Stadium Rep/Rpl	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, change rooms and washrooms.	05 Asset Management and Infrastructure	165,556	1,000,000	928,918	-	-	2,094,474	-	-	2,094,474
107	Scenario 1	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	706,067	320,000	-	-	-	1,026,067	-	-	1,026,067
108	Scenario 1	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	219,900	-	-	-	300,000	519,900	-	-	519,900
109	Scenario 1	12142 Asset Management System	Scope/Outcome - Cityworks deployment on hold pending review of project resources. 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. Funds will be used to secure professional services for Cityworks configuration and integration as well as ancillary software as required. Recommend this be moved to Engineering's larger Asset Management Portfolio/Budget project as this project is not driven by IT.	05 Asset Management and Infrastructure	143,000	66,000	68,000	70,000	-	347,000	-	-	347,000
110	Scenario 1	12146 NWFRS Lock Box Program	Project Scope/Outcome: To provide over a five year period 592 properties within City of New Westminster, including City buildings, with Supra Lock Box Device. The Supra Lock Box will contain keys for the main lobby entrance, common areas, roof access, stairwells, firefighters' elevator and/or other public areas in the building.  Project Phase: The initial installations are complete, and some units are already at end of life battery strength, resulting in ongoing maintenance replacement units.	05 Ongoing/Core Business	1,000	1,000	1,000	1,000	1,030	5,030	-	-	5,030
111	Scenario 1	12149 Sapperton Stn Elevator Study	Scope/Outcome: City involvement in study with TransLink (Council endorsed) to assess feasibility of elevator connection from Sapperton SkyTrain Station to the Braid Industrial Area and Brunette Fraser Regional Greenway.	04 Safe Movement of People	-	60,000	-	-	-	60,000	-	-	60,000



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112	Scenario 1	12151 4th St. Feature Stairway	Scope/Outcome: Installation of a permanent 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	1,458,390	-	-	-	-	-	1,458,390	-	-	1,458,390
113	Scenario 1	12156 AC Theatre Box Office Build	Scope/Outcome: Preliminary design development completed in 2020. Project was not advanced/has been on hold due to prioritization of other projects and operational interruptions related to COVID 19. Box office and other audience service needs are still outstanding. Funding to be carried and the scope be reassessed and considered in conjunction with any public space recommendations emerging from the Anvil Centre review.	05 Asset Management and Infrastructure	85,000	-	45,000	-	-	-	130,000	-	-	130,000
114	Scenario 1	12177 Commissioned work TBA	Scope/Outcome: Funding for public art projects.	01 Community Belonging and Connecting	54,000	56,000	58,000	60,000	60,000	60,000	288,000	-	-	288,000
115	Scenario 1	12182 Open Data Development	Scope/Outcome - Continual enhancements and improvements to City's Open Data repository to provide better information and analytics to the community.	03 People-Centered Economy	10,000	10,000	10,000	10,000	10,000	10,000	50,000	-	-	50,000
116	Scenario 1	12190 Bio-divers & Natural Area Strat	Scope/Outcome: To implement the biodiversity and natural areas strategy to improve the size and connectivity and quality and diversity of natural areas as part of ESAP 13.1A.	05 Asset Management and Infrastructure	22,000	23,000	24,000	25,000	25,000	25,000	119,000	-	-	119,000
117	Scenario 1	12191 CEEP Update 2.0	Scope/Outcome – In 2025, CEEP implementation activities will include: - Multilingual Energy Save New West program support. (\$75k). - Data purchase (\$40k). - Vulnerable building assessment (\$50k) - Energy Save New West program design and implementation (\$130k) - Building Code implementation support (\$10k). - Community education and awareness activities and materials. (\$10k) - Equity centric incentives, and other actions outlined in the final CEEP (\$50k).	02 Homes and Housing Options	362,785	400,000	400,000	400,000	250,000	250,000	1,812,785	375,000	-	1,437,785
118	Scenario 1	12192 Comnty & Corp EV Charging Strat	Scope/Outcome - Ongoing implementation of the CEERS 2020 the 2022 eMobility Strategy. This includes: - Outreach, education and awareness (\$10k) - identify opportunity to address challenges related to EV-chargers in multi-unit residential buildings (\$50k) - advancing supportive eMobility policies (\$10k) - improving access to public and private EV charging (\$200k) - data purchase (\$40k) - CEERS and eMobility pilot project exploration and implementation (\$54k) - CEERS strategy update and Implementation Action Scoping (\$40k)	04 Safe Movement of People	404,007	350,000	350,000	350,000	250,000	250,000	1,704,007	-	-	1,704,007
119	Scenario 1	12201 Climate Chng Resilience & Adap	Scope/Outcome - Creation of a Climate Change Resilience and Adaptation Plan	05 Asset Management and Infrastructure	50,000	100,000	100,000	100,000	100,000	100,000	450,000	-	-	450,000
120	Scenario 1	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	25,110	-	-	28,000	-	-	53,110	-	-	53,110
121	Scenario 1	12218 Mobility Studies and Demonstra	Scope/Outcome: Completion of mobility-related studies, new mobility pilot programs, and ongoing operational support for Q to Q Ferry.	04 Safe Movement of People	47,000	48,000	49,000	50,000	52,000	52,000	246,000	-	-	246,000
122	Scenario 1	12219 Zoning Bylaw Amendments	Consultant and other support for policy analysis/planning for zoning bylaw amendments for car share, parking cash-in-lieu, parking requirements and updates to the Street and Traffic Bylaw.	05 Ongoing/Core Business	20,000	18,000	-	-	-	-	38,000	-	-	38,000
123	Scenario 1	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	173,000	-	-	-	-	-	173,000	-	-	173,000

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124	Scenario 1	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	202,600	229,000	236,000	243,000	280,000	1,190,600	1,050,000	-	140,600
125	Scenario 1	12243 Annual Playground rpl/repair	Scope/Outcome: Renovation of existing playground structures and equipment.	05 Asset Management and Infrastructure	398,344	150,000	150,000	200,000	250,000	1,148,344	-	-	1,148,344
126	Scenario 1	12244 ENG OPS rpl Building Envelope	Scope/Outcome: Project planning in 2024, in preparation for consultant engagement in 2025.	05 Asset Management and Infrastructure	204,834	-	-	-	-	204,834	-	-	204,834
127	Scenario 1	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
128	Scenario 1	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	147,992	-	-	-	-	147,992	-	-	147,992
129	Scenario 1	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
130	Scenario 1	12260 Hume Pool Drainage Rep/Rpl	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	40,000	-	-	-	-	40,000	-	-	40,000
131	Scenario 1	12263 1400 Quayside (Poplar Landing)	Scope/Outcome - Municipal contribution of up to \$1M for offsites. This project is a 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.	02 Homes and Housing Options	326,844	400,000	250,000	-	-	976,844	-	-	976,844
132	Scenario 1	12265 Arts Strategy Gap Analysis	Scope/Outcome: Public Art Plan and Arts Communications Strategy. Estimated Completion: 2025	01 Community Belonging and Connecting	17,474	-	-	-	-	17,474	-	-	17,474
133	Scenario 1	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	187,241	355,000	366,000	377,000	377,000	1,662,241	-	-	1,662,241
134	Scenario 1	12272 School Area Improv Implement	Scope/Outcome: Upgrades to active transportation and traffic control infrastructure near schools.	04 Safe Movement of People	100,000	100,000	100,000	100,000	150,000	550,000	-	-	550,000
135	Scenario 1	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
136	Scenario 1	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	82,000	33,000	34,000	35,000	-	184,000	-	-	184,000
137	Scenario 1	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	53,063	28,000	29,000	30,000	30,000	170,063	-	-	170,063
138	Scenario 1	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	27,000	28,000	29,000	30,000	30,000	144,000	-	-	144,000
139	Scenario 1	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
140	Scenario 1	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	-	40,000	-	20,000	-	60,000	-	-	60,000
141	Scenario 1	12287 New Media Gallery rpl Equipment	Scope/Outcome: Priority 1 NMG equipment replacement - TV's, projectors, etc. Replace once worn out	05 Asset Management and Infrastructure	10,000	10,000	10,000	10,000	-	40,000	-	-	40,000

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142	Scenario 1	12288 AC Backup Chiller	Scope/Outcome: Perform repair and maintenance as the freight elevator is critical infrastructure for event service delivery and museum/gallery function. Freight elevator is currently not functional.  Estimated Completion: June 2025	05 Asset Management and Infrastructure	205,000	-	-	-	-	205,000	-	-	205,000
143	Scenario 1	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
144	Scenario 1	12290 E-License	Scope/Outcome - On-line permits for business licenses, parking and workflow enhancements. Save applicants from travelling to City Hall.	03 People-Centered Economy	49,888	-	-	-	-	49,888	-	-	49,888
145	Scenario 1	12292 FRDC Escalator and Elevator	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.	05 Asset Management and Infrastructure	22,000	-	-	-	-	22,000	-	-	22,000
146	Scenario 1	12299 Land Acquisitions	Future park land acquisition	01 Community Belonging and Connecting	-	-	4,500,000	-	-	4,500,000	-	-	4,500,000
147	Scenario 1	12315 Cemetery Shed Replacement	Scope/Outcome: Feasibility study for the replacement of the existing shed. The work will include a needs assessment and business case, along with a refresh of the Cemetery Master Plan, to propose a funding strategy for long-term replacement; considerations will include consideration of tool electrification and provision of water/sewer to the site for operational efficiency.	05 Asset Management and Infrastructure	58,154	-	-	-	-	58,154	-	-	58,154
148	Scenario 1	12321 rpl Police 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: 2027 Goods Receipt Timing:2027	05 Asset Management and Infrastructure	-	-	100,000	-	-	100,000	-	-	100,000
149	Scenario 1	12325 rpl Prisoner Van Unit 777	Project Scope/Outcome:  U777 - Dodge Caravan Year: 2010 KM's -89005 Use - Police prisoner transport Procurement - Electric: EV Goods Ordering Year: 2025 Goods Receipt Timing:2025  Estimated In Service Date: 2025	05 Asset Management and Infrastructure	150,000	-	-	-	-	150,000	-	-	150,000
150	Scenario 1	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: 2025 Goods Receipt Timing:2025	05 Asset Management and Infrastructure	65,000	-	-	-	-	65,000	-	-	65,000

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151	Scenario 1	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: 2026 Goods Receipt Timing:2026	05 Asset Management and Infrastructure	65,000	-	-	-	-	65,000	-	-	65,000
152	Scenario 1	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: 2026 Goods Receipt Timing: 2026	05 Asset Management and Infrastructure	65,000	-	-	-	-	65,000	-	-	65,000
153	Scenario 1	12346 Neighborhood Park Brow of Hill	Scope/Outcome: Public consultation, park design concept and park construction.	01 Community Belonging and Connecting	-	-	-	-	370,000	370,000	-	-	370,000
154	Scenario 1	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	32,000	33,000	34,000	35,000	40,000	174,000	-	-	174,000
155	Scenario 1	12356 Outdoor Seats & Access Picnic	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	26,281	-	-	-	-	26,281	-	-	26,281
156	Scenario 1	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	77,000	79,000	81,000	83,000	-	320,000	-	-	320,000
157	Scenario 1	12359 Arboriculture Tree Inventory	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	22,500	-	-	-	-	22,500	-	-	22,500
158	Scenario 1	12361 CH 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 to 2025. Partially grant funded.	04 Safe Movement of People	50,000	-	-	-	-	50,000	-	-	50,000
159	Scenario 1	12365 Queens Park Bandshell	Scope/Outcome: Estimated cost of repair exceeded cost of replacement. Awaiting instruction from Parks & Rec to initiate demolition.	05 Asset Management and Infrastructure	37,199	-	-	-	-	37,199	-	-	37,199
160	Scenario 1	12366 DCC Update	Scope/Outcome: Additional support for updates and revisions to the DCC program. The next subsequent DCC bylaw update is anticipated to be conducted once there is more input/supporting information that is available (e.g., Parks & Recreation Comprehensive Plan). The start date for the next DCC bylaw update is anticipated to be in Q3 2026, and would be anticipated to be completed by Q3 2027.	05 Asset Management and Infrastructure	-	30,000	-	-	30,000	60,000	-	-	60,000

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161	Scenario 1	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: For this last phase of the project - Create architectural plans to reorganize the administrative area to optimize staff spaces and provide better access to administrative services and the movement of materials in and out of technical services. Create implementation plan for decolonizing the library's collection	01 Community Belonging and Connecting	15,000	-	-	-	-	15,000	-	-	15,000
162	Scenario 1	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	22,000	23,000	24,000	25,000	25,000	119,000	-	-	119,000
163	Scenario 1	12373 Tele-Conference Enhancements	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 have become a requirement.	05 Asset Management and Infrastructure	-	305,000	-	-	-	305,000	-	-	305,000
164	Scenario 1	12384 Urban Reforestation and Biodiv	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	200,000	-	-	-	-	200,000	200,000	-	-
165	Scenario 1	12386 Repair Freight Elevator	Scope/Outcome: Perform repair and maintenance as the freight elevator is critical infrastructure for event service delivery and museum/gallery function. Freight elevator is currently not functional.  Estimated Completion: June 2025	05 Asset Management and Infrastructure	20,000	-	-	-	-	20,000	-	-	20,000
166	Scenario 1	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
167	Scenario 1	12390 EV Char Infstruc at Civic Buil	Scope/Outcome: This item includes both a feasibility study to help us define project scope for installing charging infrastructure at facilities with large fleet components where it is a pre-requisite to fuel-switching vehicles (Police, Eng Ops, etc); it will also include the installation of EV chargers on a smaller scale at other civic facilities where some of the supportive infrastructure is already in place. This work will be done in support of the Corporate Fleet EV Roadmap and the EV Strategy.  Estimated Completion: Multi-year ongoing	05 Asset Management and Infrastructure	196,167	200,000	200,000	200,000	-	796,167	-	-	796,167
168	Scenario 1	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	118,364	473,455	-	-	-	591,819	-	-	591,819
169	Scenario 1	12393 QCC Water Distribution System	Scope/Outcome: To repair/replace copper piping in old section of building to reduce the ongoing breakage risk.	05 Asset Management and Infrastructure	18,012	-	-	-	-	18,012	-	-	18,012
170	Scenario 1	12395 Changeroom/Storage Planning/Design	Installation of changerooms at the Sportsplex to support community team/league sports	01 Community Belonging and Connecting	231,268	-	-	-	-	231,268	-	-	231,268
171	Scenario 1	12396 Crosstown Greenway Const	Scope/Outcome: Construction of AAA bikeway on Seventh Ave between Fifth Street and Eighth Street.	04 Safe Movement of People	2,813,081	-	-	-	-	2,813,081	1,875,068	385,000	553,013
172	Scenario 1	12398 Aff Housing Zoning Soc Ben Ph2	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
173	Scenario 1	12400 Aff Ground-Oriented Housing P2	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	255,500	15,000	-	-	-	270,500	270,500	-	-

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174	Scenario 1	12401 Aff Housing Dev PM & DD 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 Managers are in place for support on a range of projects including Poplar Landing, Fenton Street, and projects that received BC Housing and/or CMHC funding.	02 Homes and Housing Options	367,262	367,262	250,000	250,000	250,000	1,484,524	-	-	1,484,524
175	Scenario 1	12402 Pub Art Prog/Collec 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	15,000	15,000	15,000	15,000	20,000	80,000	-	-	80,000
176	Scenario 1	12403 Public Art Rec & Soc 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	10,000	10,000	10,000	10,000	10,000	50,000	-	-	50,000
177	Scenario 1	12404 Business Analytics	Project Scope/Outcome: IT Investment in Microsoft Power BI to integrate staffing data from current system; ability to forecast & track staff time/overtime, scheduling training, inspections, etc. Project Phase: Procure & Install Estimated Completion: This capital fund may not be needed as alternate way with no extra cost may be available. Will review the success of the alternate program and advise	05 Asset Management and Infrastructure	7,500	-	-	-	-	7,500	-	-	7,500
178	Scenario 1	12405 Asset Mgmt Plan for Facilities	Scope/Outcome: Engage consultant to write the Asset Management Plan for the Facilities Asset Class.	05 Asset Management and Infrastructure	-	-	-	-	150,000	150,000	-	-	150,000
179	Scenario 1	12406 Facility Space Planning Strate	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
180	Scenario 1	12414 WPP Timber Wharf Plan/Des Eng	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
181	Scenario 1	12417 rpl Moody Prk Sport Field Irr	Scope/Outcome: To replace corroded iron pipes irrigation system at Moody Park diamond #2, 3, 4/MP North field.	05 Asset Management and Infrastructure	-	-	-	-	150,000	150,000	-	-	150,000
182	Scenario 1	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	18,407	-	-	-	-	18,407	-	-	18,407
183	Scenario 1	12425 Electronic T-4 Slips	Scope/Outcome - Converting paper T-4 to electronic format for City employees. Project is expected to be postponed to 2026 due to the resources required to compete the JDE upgrade in 2025.	05 Asset Management and Infrastructure	25,000	-	-	-	-	25,000	-	-	25,000
184	Scenario 1	12426 HW 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	125,000	200,000	-	-	200,000
185	Scenario 1	12427 E-Permit Enhancements	Scope/Outcome - Funds to facilitate the transition towards electronic processing, review, issuance, and retention of building and development permits. Funding is designated to support the P&D Systems team in enhancing operational efficiency through the implementation of DAPR initiatives including E-Apply and other comprehensive digitalization strategies. Currently in the implementation phase, the scope is focused on modernizing existing processes by transitioning to an electronic application framework. Work in this phase is expected to continue into 2028 with yearly funding required for ongoing maintenance in the future.	02 Homes and Housing Options	150,000	159,203	150,000	150,000	85,000	694,203	-	-	694,203
186	Scenario 1	12430 Lifeguard Training Aquatic Equipment Rpl	All equipment throughout the Recreation Svcs 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	-	-	-	70,000	-	70,000	-	-	70,000
187	Scenario 1	12450 Downtown Transport Plan Implem	Scope/Outcome: Implementation of improvements outlined in Downtown Transportation Plan.	04 Safe Movement of People	350,000	588,000	588,000	687,483	-	2,213,483	-	-	2,213,483
188	Scenario 1	12457 Rpl 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

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189	Scenario 1	12458 Rpl 2015 Nissan 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. Estimated Completion: 2025	05 Asset Management and Infrastructure	60,000	-	-	-	-	60,000	-	-	60,000
190	Scenario 1	12464 rpl Diesel Pick Up Unit 223	Scope/Outcome: For the replacement of unit 223. This is a 2008 Ford F250 Diesel pickup with a dump box insert. This unit will be over 10 years old and will be due for scheduled replacement Estimated Completion: 2025	05 Asset Management and Infrastructure	6,217	-	-	-	-	6,217	-	-	6,217
191	Scenario 1	12465 rpl Material Handler Unit 209	Scope/Outcome: Replacement of Unit #209 a 2004 Tycrop Material Handler and Spreader attachment for the Tractor. This Unit will be 15yrs old and due for scheduled replacement. Estimated Completion: 2025	05 Asset Management and Infrastructure	50,000	-	-	-	-	50,000	-	-	50,000
192	Scenario 1	12466 rpl Utility Trailer Unit 218	Scope/Outcome: Replacement of Unit #218 a 2007 Pace American covered utility trailer for the Concession crew. This trailer will be 12 years old and due for scheduled replacement. Estimated Completion: 2026	05 Asset Management and Infrastructure	-	25,000	-	-	-	25,000	-	-	25,000
193	Scenario 1	12467 rpl Cargo Van Unit 241	Scope/Outcome: Replacement of Unit #241 a 2009 Ford E150 Cargo Van. This Unit will be 10yrs old and due for scheduled replacement. Estimated Completion: 2026	05 Asset Management and Infrastructure	-	50,000	-	-	-	50,000	-	-	50,000
194	Scenario 1	12468 rpl Cargo Van Unit 242	Scope/Outcome: Replacement of Unit #242 a 2009 Ford E150 Cargo Van. This Unit will be 14yrs old and due for scheduled replacement. Estimated Completion: 2026	05 Asset Management and Infrastructure	-	50,000	-	-	-	50,000	-	-	50,000
195	Scenario 1	12469 CH rpl Roofing & City Hall west side HVAC upgrade	Scope/Outcome: City hall roof replacement & west side HVAC upgrade.	05 Asset Management and Infrastructure	300,000	330,000	-	-	-	630,000	-	-	630,000
196	Scenario 1	12472 rpl Ford Van Unit 226	Scope/Outcome: Replacement Unit #226. This is a 2010 Ford E150 Van used at the Canada Games Pool. This van will be 13 years old and is due for scheduled replacement. It will be re-evaluated closer to replacement date. Estimated Completion: 2026	05 Asset Management and Infrastructure	-	50,000	-	-	-	50,000	-	-	50,000
197	Scenario 1	12473 rpl 20' Trailer Unit 288	Scope/Outcome: Replacement of Unit #288. This is a Large 20' 2008 trailer used by the Parks department for transporting equipment and used seasonally for planting. This unit is currently storing freshet equipment in Queensborough. It was due for replacement after 12years, but will be re-evaluated in 2023. Estimated Completion: 2026	05 Asset Management and Infrastructure	-	25,000	-	-	-	25,000	-	-	25,000
198	Scenario 1	12474 rpl Backhoe Unit #135	Replacement of Unit #135. This is a 2014 John Deere 410K backhoe. They have a normal lifecycle of 7yrs and 8000hrs, by 2024 it will be overdue for replacement but re-evaluated it can be last till 2025	05 Asset Management and Infrastructure	60,804	-	-	-	-	60,804	-	-	60,804
199	Scenario 1	12477 Rpl Utility vehicle Unit #14	Scope/Outcome: Replacement of Unit #14. This is an 2012 electric utility vehicle with a dump box. It will be more than 10 years old and have surpassed its lifecycle and that of the batteries. Estimated Completion: 2025	05 Asset Management and Infrastructure	16,207	-	-	-	-	16,207	-	-	16,207
200	Scenario 1	12479 Rpl pickup Unit #235	Scope/Outcome: Replacement of Unit #235. This is a 2012 Ford F250 pickup used by the irrigation department in Parks. This truck will be over 10 years old and due for scheduled replacement Estimated Completion: 2025	05 Asset Management and Infrastructure	1,207	-	-	-	-	1,207	-	-	1,207

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201	Scenario 1	12481 Rpl Pick-up Unit #106	Scope/Outcome: Replacement of Unit #106. This is a 2015 Nissan Pick-up used for the street and park maintenance. This truck will have surpassed its lifecycle when replaced in 2023. Final stages of outfitting.  Estimated Completion: 2025	05 Asset Management and Infrastructure	6,207	-	-	-	-	-	6,207	-	-	6,207
202	Scenario 1	12483 Rpl Trailer Unit #229	Scope/Outcome: Replacement of Unit #229. This is a 2011 Eagle trailer and will be over 12 years and surpassed the normal lifecycle of a trailer.  Estimated Completion: 2026	05 Asset Management and Infrastructure	-	25,000	-	-	-	-	25,000	-	-	25,000
203	Scenario 1	12484 Rpl Trailer Unit #236	Scope/Outcome: Replacement of Unit #236. This is a 2011 Eagle trailer and will be over 12 years and surpassed the normal lifecycle of a trailer.  Estimated Completion: 2026	05 Asset Management and Infrastructure	-	25,000	-	-	-	-	25,000	-	-	25,000
204	Scenario 1	12490 GB Firehall HVAC Maintenance	Scope/Outcome: Replace make-up air unit heaters.	05 Asset Management and Infrastructure	80,000	-	-	-	-	-	80,000	-	-	80,000
205	Scenario 1	12491 LIB Elevator	Scope/Outcome: Replace hydraulic elevator controls.	05 Asset Management and Infrastructure	-	-	21,000	-	-	-	21,000	-	-	21,000
206	Scenario 1	12492 FRDC rpl Roofing	Scope/Outcome: Replace roofing and repair sections of building envelope.	05 Asset Management and Infrastructure	750,000	-	-	-	-	-	750,000	-	-	750,000
207	Scenario 1	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
208	Scenario 1	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
209	Scenario 1	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
210	Scenario 1	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
211	Scenario 1	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
212	Scenario 1	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	1,050,000	-	-	-	-	-	1,050,000	-	-	1,050,000
213	Scenario 1	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 t̄m̄s̄ēw̄t̄x̄™ Aquatic and Community Centre Opens.	01 Community Belonging and Connecting	75,000	75,000	-	-	-	-	150,000	-	-	150,000
214	Scenario 1	AC Capital Maintenance	Scope/Outcome: Funding to support ongoing capital maintenance work at the Anvil Centre.	05 Asset Management and Infrastructure	42,396	-	-	-	-	-	42,396	-	-	42,396
215	Scenario 1	12505 Electric Car	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.	05 Asset Management and Infrastructure	-	55,000	-	-	-	-	55,000	-	-	55,000



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216	Scenario 1	12506 Rpl 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:2027	05 Asset Management and Infrastructure	-	-	1,705,839	-	-	-	1,705,839	-	-	1,705,839
217	Scenario 1	12509 t?m?sew?tx? Recreation Facility Equip Rpl	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.	01 Community Belonging and Connecting	82,500	77,500	80,000	80,000	85,000	405,000	-	-	405,000	
218	Scenario 1	12512 Aff Housing 350-362 Fenton St	Scope/Outcome - Municipal contribution of up to \$1M for offsites. This project is a partnership with BC Indigenous Housing Society for Indigenous people. Funding allocated pending successful senior government grant.	02 Homes and Housing Options	-	1,000,000	-	-	-	1,000,000	-	-	1,000,000	
219	Scenario 1	12513 Affordable Housing Development	Scope/Outcome - Municipal contribution of up to \$500k/project off-site costs to support the development of affordable housing projects.	02 Homes and Housing Options	500,000	1,500,000	1,000,000	1,000,000	1,000,000	5,000,000	-	-	5,000,000	
220	Scenario 1	12514 Clm Atn Decision Making Fmwk	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	
221	Scenario 1	12515 Active Transport Network Plan	Scope/Outcome: Design and implementation of active transportation infrastructure per ATNP recommendations.	04 Safe Movement of People	4,058,112	4,730,000	4,730,000	4,630,000	3,730,000	21,878,112	10,939,056	1,841,005	9,098,051	
222	Scenario 1	12516 Simcoe Park Tennis Court	Scope/Outcome: Simcoe park sport courts (tennis) required repairs to ensure the safety for all users and staff.	05 Asset Management and Infrastructure	-	-	-	-	400,000	400,000	-	-	400,000	
223	Scenario 1	12521 First & Royal Ext Works & Srvs	Scope/Outcome: Construction / Reconstruction of the multi-use-pathway adjacent to the QayQayt Elementary School soccer field	02 Homes and Housing Options	-	500,000	-	-	-	500,000	-	-	500,000	
224	Scenario 1	12522 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	250,000	250,000	250,000	1,250,000	-	-	1,250,000	
225	Scenario 1	12523 Community Public Art	Scope/Outcome: Funding for public art projects.	01 Community Belonging and Connecting	100,000	100,000	100,000	100,000	-	400,000	-	-	400,000	
226	Scenario 1	12524 Samson V Maintenance	Samson V requires ongoing funds to maintain its bilge systems, undertake annual cleaning and perform small repairs.	05 Asset Management and Infrastructure	36,050	37,132	38,245	39,393	40,575	191,395	-	-	191,395	
227	Scenario 1	12525 Theatre Equipment Lifecycle Re	In order to maintain and optimize specialized lighting, sound and video capabilities of Anvil Theatre, planned budgeting for annual equipment lifecycle replacement and upgrades is required. This allows for timely replacement of worn or failing equipment and the ability to respond to required software and specialized equipment upgrades that support the needs of touring productions and theatre rental clients.	05 Asset Management and Infrastructure	18,000	19,000	19,000	19,000	20,000	95,000	-	-	95,000	
228	Scenario 1	12526 Conference & Events Booking Sy	The current booking system relies on platforms that are out of support, insecure, and that drastic measures must be taken to run in a modern environment. (Internet Explorer and Silverlight). Keeping this system running as is, creates a business and security risk for the city and it is not sustainable. Project underway and anticipated for completion in June 2025.	05 Asset Management and Infrastructure	40,000	-	-	-	-	40,000	-	-	40,000	
229	Scenario 1	12531 Rail Crossing Upgrades – Queensborough	Scope/Outcome: Rail crossing safety improvements, and Whistle Cessation Initiative for Queensborough crossings.	05 Asset Management and Infrastructure	100,000	350,000	-	-	250,000	700,000	-	-	700,000	
230	Scenario 1	12532 Exchange email migration to Cl	Scope/Outcome - Consulting services to assist with the design and execution of wholesale migration of City's email boxes from on premise Exchange server to the cloud (Exchange Online). This will modernize the City's messaging platform and facilitate modern integrations with our other cloud hosted services.	05 Asset Management and Infrastructure	125,000	-	-	-	-	125,000	-	-	125,000	

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231	Scenario 1	12533 Century House Accessibility Mo	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
232	Scenario 1	12534 Century House Security & Acces	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
233	Scenario 1	12535 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
234	Scenario 1	12536 Youth Centre Furnishing & Equi	Replace original public seating furniture and equipment installed in 2010	05 Asset Management and Infrastructure	35,000	-	-	-	-	-	35,000	-	-	35,000
235	Scenario 1	12537 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
236	Scenario 1	12538 Dead and Dying Trees (Phase 1+	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).	05 Asset Management and Infrastructure	225,000	375,000	375,000	375,000	-	-	1,350,000	-	-	1,350,000
237	Scenario 1	12539 Grimston Park Sand Volleyball Master Plan	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
238	Scenario 1	12540 Moody Park Lacrosse Box Repair	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
239	Scenario 1	12553 GB Firehall Building Envelope	Scope/Outcome: Repairs/repaint brick wall and caulking of roof flashing.	05 Asset Management and Infrastructure	80,000	-	-	-	-	-	80,000	-	-	80,000
240	Scenario 1	12554 QB Main Roof Replacement - 2 P	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	192,000	-	-	-	-	172,500	364,500	-	-	364,500
241	Scenario 1	12556 Eng OPS rpl Heating/Ventilatio	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	197,000	-	-	-	-	-	197,000	-	-	197,000
242	Scenario 1	12557 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
243	Scenario 1	12558 QP Centennial Lodge Exterior P Rep/Rpl	Centennial Lodge require rep/rpl to continue to serve as a venue for a wedding reception, company banquet, anniversary or any special occasion.	05 Asset Management and Infrastructure	30,000	-	-	-	-	-	30,000	-	-	30,000
244	Scenario 1	12559 QPA Spectator Seating Heater R	A new electric or high efficiency heating system is need to replace the end of life system at Queen's Park Arena	05 Asset Management and Infrastructure	75,000	-	-	-	-	-	75,000	-	-	75,000
245	Scenario 1	12560 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
246	Scenario 1	12561 QPA Fire Alarm - Sprinkler Sys	Scope/Outcome: Retrofit components of the fire sprinkler equipment.	04 Safe Movement of People	16,000	-	-	-	-	-	16,000	-	-	16,000
247	Scenario 1	12562 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-profit housing providers. The OCP will be amended to allow provisions for these housing projects to achieve higher density than market projects.	02 Homes and Housing Options	40,000	-	-	-	-	-	40,000	40,000	-	-
248	Scenario 1	12563 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	200,000	-	-	-	-	-	200,000	200,000	-	-
249	Scenario 1	12565 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

**DRAFT 2025 - 2029 Capital Plan - General Fund by Scenarios & Funding Sources**

Item #	Scenario	Projects	Project Description	2023-2026 Strategic Priority	Proposed 2025-2029 Capital Program						Funding Source		
					2025 Forecast Spend	2026 Forecast Spend	2027 Forecast Spend	2028 Forecast Spend	2029 Forecast Spend	5 year Total (2025-2029)	Grant & Contribution	DCC	Reserve
250	Scenario 1	12566 WPP Timber Wharf Detailed Desi	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	1,000	1,000	1,000	1,000	-	4,000	-	-	4,000
251	Scenario 1	12567 Hume Park rpl Spraypool/Water Play Feature	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.	01 Community Belonging and Connecting	100,000	-	-	100,000	-	200,000	-	-	200,000
252	Scenario 1	12569 Rpl 2017 John Deer Backhoe Uni	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.  Estimated completion: 2025	05 Asset Management and Infrastructure	10,940	-	-	-	-	10,940	-	-	10,940
253	Scenario 1	12571 Rpl Fire Truck Unit #406	Project Scope/Outcome:  U406 - Rpl Fire Truck Year: 2004 KM's - 146,077 Use - Fire truck Procurement - Gas Goods Ordering Year: 2025 Goods Receipt Timing:2026	05 Asset Management and Infrastructure	860,000	-	-	-	-	860,000	-	-	860,000
254	Scenario 1	12572 rpl Ford F250 Diesel Pick Up U	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  Estimated Completion: 2025	05 Asset Management and Infrastructure	1,291	-	-	-	-	1,291	-	-	1,291
255	Scenario 1	12573 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.  Estimated Completion: 2025	05 Asset Management and Infrastructure	25,000	-	-	-	-	25,000	-	-	25,000
256	Scenario 1	12574 rpl Chev Malibu Police Unit 784	Project Scope/Outcome:  U784 - Chev Malibu Year: 2011 KM's - 37130 Use - Prevention Services - Police Procurement - Electric: Yes Goods Ordering Year: 2024 Goods Receipt Timing:2025	05 Asset Management and Infrastructure	70,000	-	-	-	-	70,000	-	-	70,000
257	Scenario 1	12575 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: 2025 Goods Receipt Timing:2025	05 Asset Management and Infrastructure	65,000	-	-	-	-	65,000	-	-	65,000
258	Scenario 1	12576 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: 2025 Goods Receipt Timing:2025	05 Asset Management and Infrastructure	45,000	-	-	-	-	45,000	-	-	45,000

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259	Scenario 1	12577 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: 2025 Goods Receipt Timing:2025	05 Asset Management and Infrastructure	75,000	-	-	-	-	75,000	-	-	75,000
260	Scenario 1	12578 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: 2028 Goods Receipt Timing:2028	05 Asset Management and Infrastructure	85,000	-	-	-	-	85,000	-	-	85,000
261	Scenario 1	12582 Rpl Ford F250 Pick-up Unit #17	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. Estimated completion: 2025	05 Asset Management and Infrastructure	105,000	-	-	-	-	105,000	-	-	105,000
262	Scenario 1	12583 Rpl police 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	100,000	-	-	-	-	100,000	-	-	100,000
263	Scenario 1	12584 Rpl police 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	100,000	-	-	-	-	100,000	-	-	100,000
264	Scenario 1	12585 Rpl police 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	-	100,000	-	-	-	100,000	-	-	100,000
266	Scenario 1	12588 Lower 12th Street Study Area	Scope/Outcome - Develop a neighbourhood concept for the Lower Twelfth Street Study area to facilitate its redevelopment	02 Homes and Housing Options	175,000	-	-	-	-	175,000	-	-	175,000
267	Scenario 1	12591 Housing Legislation Capacity Funding Grant - Eng	HAF Grant funding to undertake new legislation Engineering work, including modelling, studies, and bylaw updates.	02 Homes and Housing Options	217,693	-	-	-	-	217,693	217,693	-	-

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268	Scenario 1	A0026 IH Restore Kitchen (IH205) and Dining Room	In 2010, due to the diminishing condition of Irving House spaces, a restoration and conservation study was completed. The study identified repairs and finishes to be completed on a room by room basis. It recommended a phased approach to competing this work. Restoration to the Kitchen and Dining Room is set to take place in 2026.	05 Asset Management and Infrastructure	-	75,000	-	-	-	-	75,000	-	-	75,000
269	Scenario 1	A0027 IH Restore Lib Grandmother Rm	In 2010, due to the diminishing condition of Irving House spaces, a restoration and conservation study was completed. The study identified repairs and finishes to be completed on a room by room basis. It recommended a phased approach to competing this work. Restoration to the Library and Grandmothers room is set to take place in 2025.	05 Asset Management and Infrastructure	75,000	-	-	-	-	-	75,000	-	-	75,000
270	Scenario 1	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
271	Scenario 1	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
272	Scenario 1	A0033 IH Demolish Cinderblock Build/landscape grounds	Scope/Outcome: Demolish old museum cinder block building and re-landscape of ground area.	05 Asset Management and Infrastructure	-	50,531	99,649	-	-	-	150,180	-	-	150,180
273	Scenario 1	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: 2025 Goods Receipt Timing:2025	05 Asset Management and Infrastructure	85,000	-	-	-	-	-	85,000	-	-	85,000
274	Scenario 1	A0095 ENG OPS rpl overhead doors	Scope/Outcome: Replace overhead doors, tracks, motors and spring assemblies.	05 Asset Management and Infrastructure	81,000	-	-	-	-	-	81,000	-	-	81,000
275	Scenario 1	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
276	Scenario 1	A0183 rpl Sander Unit #167	Scope/Outcome: Replacement of Unit #167. This is a 2008 full size self-loading sander for truck 130. Estimated completion: 2026	05 Asset Management and Infrastructure	-	40,000	-	-	-	-	40,000	-	-	40,000
277	Scenario 1	A0184 rpl Sander Unit #169	Scope/Outcome: Replacement of Unit #169. This is a 2008 full size self-loading sander for truck 127. Estimated completion: 2026	05 Asset Management and Infrastructure	-	40,000	-	-	-	-	40,000	-	-	40,000
278	Scenario 1	A0199 Replace Police Explorer Unit 753	Project Scope/Outcome: U753 - Nissan Pathfinder Year: 2016 KM's - 95420 Use - police chief Procurement - Electric: Yes Goods Ordering Year: 2025 Goods Receipt Timing:2025	05 Asset Management and Infrastructure	80,000	-	-	-	-	-	80,000	-	-	80,000
279	Scenario 1	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.	05 Asset Management and Infrastructure	150,000	-	-	-	-	-	150,000	-	-	150,000
280	Scenario 1	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. Estimated completion: 2025	05 Asset Management and Infrastructure	15,000	-	-	-	-	-	15,000	-	-	15,000

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					2025 Forecast Spend	2026 Forecast Spend	2027 Forecast Spend	2028 Forecast Spend	2029 Forecast Spend	5 year Total (2025-2029)	Grant & Contribution	DCC	Reserve
281	Scenario 1	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.  Estimated completion: 2025	05 Asset Management and Infrastructure	15,000	-	-	-	-	15,000	-	-	15,000
282	Scenario 1	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  Estimated completion: 2025	05 Asset Management and Infrastructure	40,000	-	-	-	-	40,000	-	-	40,000
283	Scenario 1	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
284	Scenario 1	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
285	Scenario 1	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
286	Scenario 1	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.  Estimated completion: 2027	05 Asset Management and Infrastructure	-	-	60,000	-	-	60,000	-	-	60,000
287	Scenario 1	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. Replacement is moved to 2026 due to good working order of unit.  Estimated completion: 2026	05 Asset Management and Infrastructure	25,000	-	-	-	-	25,000	-	-	25,000
288	Scenario 1	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.  Estimated completion: 2026	05 Asset Management and Infrastructure	-	40,000	-	-	-	40,000	-	-	40,000
289	Scenario 1	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.  Estimated Completion: 2025	05 Asset Management and Infrastructure	30,000	-	-	-	-	30,000	-	-	30,000
290	Scenario 1	A0485 Rpl Mobile Command Trailer Unit #702	Project Scope/Outcome:  U702 - mobile command trailer Year: 2009 KM's - n/a Use - police or fire emergencies Procurement - Electric: NA Goods Ordering Year: 2027 Goods Receipt Timing:2027	05 Asset Management and Infrastructure	250,000	-	-	-	-	250,000	-	-	250,000
291	Scenario 1	A0495 QP Centennial Lodge rpl Furnace	Scope/Outcome: Replacement of 4 furnaces that supply heat to the main hall, preschool, and art gallery.	05 Asset Management and Infrastructure	-	-	-	-	60,000	60,000	-	-	60,000
292	Scenario 1	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
293	Scenario 1	A0561 CH Flooring - Carpet	Scope/Outcome: Replace carpet - 2nd floor east wing	05 Asset Management and Infrastructure	40,000	-	-	-	-	40,000	-	-	40,000
294	Scenario 1	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.	05 Asset Management and Infrastructure	-	110,000	-	-	-	110,000	-	-	110,000

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					2025 Forecast Spend	2026 Forecast Spend	2027 Forecast Spend	2028 Forecast Spend	2029 Forecast Spend	5 year Total (2025-2029)	Grant & Contribution	DCC	Reserve
295	Scenario 1	A0570 Domestic Water Heater	Scope/Outcome: Replace the two Hot Water Heaters in the Mechanical Room - West Side of the Gymnasium	05 Asset Management and Infrastructure	20,000	-	-	-	-	20,000	-	-	20,000
296	Scenario 1	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
297	Scenario 1	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 Estimated completion: 2025	05 Asset Management and Infrastructure	60,000	-	-	-	-	60,000	-	-	60,000
298	Scenario 1	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. Estimated completion: 2025	05 Asset Management and Infrastructure	60,000	-	-	-	-	60,000	-	-	60,000
299	Scenario 1	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. Estimated completion: 2025	05 Asset Management and Infrastructure	60,000	-	-	-	-	60,000	-	-	60,000
300	Scenario 1	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. Estimated completion: 2025	05 Asset Management and Infrastructure	55,000	-	-	-	-	55,000	-	-	55,000
301	Scenario 1	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. Estimated completion: 2025	05 Asset Management and Infrastructure	40,000	-	-	-	-	40,000	-	-	40,000
302	Scenario 1	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	450,000	-	-	-	-	450,000	-	-	450,000
303	Scenario 1	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. Estimated Completion: 2025	05 Asset Management and Infrastructure	65,000	-	-	-	-	65,000	-	-	65,000
304	Scenario 1	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. Estimated Completion: 2025	05 Asset Management and Infrastructure	65,000	-	-	-	-	65,000	-	-	65,000
305	Scenario 1	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. Estimated Completion: 2025	05 Asset Management and Infrastructure	170,000	-	-	-	-	170,000	-	-	170,000

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306	Scenario 1	A0606 Rpl Police 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
307	Scenario 1	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
308	Scenario 1	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
309	Scenario 1	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	-	-	-	-	200,000	200,000	-	-	200,000
310	Scenario 1	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	-	-	-	-	2,000,000	-	-	2,000,000
311	Scenario 1	A0655 Rpl Chevy Volt Electric Unit #110	Scope/Outcome: Replacement of Unit #110. This is a 2018 electric vehicle that for most of its life was driven home daily. It was initially scheduled for replacement in 8yrs in 2026. I will re-evaluate closer to due date.  Estimated completion: 2026	05 Asset Management and Infrastructure	-	55,000	-	-	-	55,000	-	-	55,000
312	Scenario 1	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 2025  Estimated completion: 2025	05 Asset Management and Infrastructure	-	-	500,000	-	-	500,000	-	-	500,000
313	Scenario 1	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.  Estimated completion: 2026	05 Asset Management and Infrastructure	-	40,000	-	-	-	40,000	-	-	40,000
314	Scenario 1	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
315	Scenario 1	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.  Estimated Completion: 2026	05 Asset Management and Infrastructure	-	18,000	-	-	-	18,000	-	-	18,000
316	Scenario 1	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.  Estimated Completion: 2026	05 Asset Management and Infrastructure	-	95,000	-	-	-	95,000	-	-	95,000



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317	Scenario 1	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.  Estimated Completion: 2026	05 Asset Management and Infrastructure	-	95,000	-	-	-	95,000	-	-	95,000
318	Scenario 1	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.  Estimated Completion: 2026	05 Asset Management and Infrastructure	-	26,583	193,417	-	-	220,000	-	-	220,000
319	Scenario 1	A0664 Rpl Police 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
320	Scenario 1	A0666 Rpl police 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	-	60,000	-	-	-	60,000	-	-	60,000
321	Scenario 1	A0667 Rpl police 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	-	60,000	-	-	-	60,000	-	-	60,000
322	Scenario 1	A0672 Master Transportation Plan Update	Scope/Outcome: Refresh of Master Transportation Plan, including consulting and public engagement costs.	04 Safe Movement of People	-	200,000	-	-	-	200,000	-	99,000	101,000
323	Scenario 1	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	-	-	170,000
324	Scenario 1	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
325	Scenario 1	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
326	Scenario 1	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
327	Scenario 1	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

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328	Scenario 1	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
329	Scenario 1	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
330	Scenario 1	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
331	Scenario 1	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
332	Scenario 1	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 provided 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
333	Scenario 1	A0725 Rpl Police 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
334	Scenario 1	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
335	Scenario 1	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	-	425,000	125,000	-	-	-	550,000	-	-	550,000
336	Scenario 1	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
337	Scenario 1	A0729 CHSE Replace Kitchen Grease Trap	Scope/Outcome: Replace unit.	05 Asset Management and Infrastructure	-	25,000	-	-	-	-	25,000	-	-	25,000
338	Scenario 1	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
339	Scenario 1	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
340	Scenario 1	A0739 Ecomm Radio Replacement	Project Scope/Outcome: E-COMM radios end of life replacement, current estimate to replace 130 radios.	05 Asset Management and Infrastructure	1,050,000	-	-	-	-	-	1,050,000	-	-	1,050,000
341	Scenario 1	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
341	Scenario 1	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

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342	Scenario 1	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
343	Scenario 1	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
344	Scenario 1	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
345	Scenario 1	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	-	-	100,000	-	-	100,000	-	-	100,000
346	Scenario 1	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	-	-	60,000	-	-	60,000	-	-	60,000
347	Scenario 1	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	-	-	60,000	-	-	60,000	-	-	60,000
348	Scenario 1	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	-	-	60,000	-	-	60,000	-	-	60,000
349	Scenario 1	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	-	-	60,000	-	-	60,000	-	-	60,000
350	Scenario 1	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

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351	Scenario 1	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	-	-	35,000	-	-	35,000	-	-	35,000
352	Scenario 1	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
353	Scenario 1	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
354	Scenario 1	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
355	Scenario 1	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
356	Scenario 1	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	-	-	60,000	-	-	60,000	-	-	60,000
357	Scenario 1	A0779 Biodiversity and Natural Areas Strategy Implementation	Develop policy to advance goals and actions within the City-wide Biodiversity and Natural Areas Strategy (adopted in 2022).	05 Asset Management and Infrastructure	-	-	75,000	-	-	75,000	-	-	75,000
358	Scenario 1	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	150,000	-	500,000	-	-	500,000
359	Scenario 1	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
360	Scenario 1	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
361	Scenario 1	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
362	Scenario 1	A0784 Hume Park Masterplan Implementation	Improving/ formalizing trails, bridges and wayfinding signage	01 Community Belonging and Connecting	-	-	250,000	-	2,000,000	2,250,000	-	-	2,250,000

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363	Scenario 1	A0785 Grimston Park Master Plan Implementation	To implement repairs and replacement as per the Grimston Park Master Plan	05 Asset Management and Infrastructure	-	-	75,000	-	-	75,000	-	-	75,000
364	Scenario 1	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
365	Scenario 1	A0787 Mercer Stadium & Community Storage Rep/Rpl	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,	05 Asset Management and Infrastructure	-	-	150,000	-	-	150,000	-	-	150,000
366	Scenario 1	A0788 Mercer Track Improvement	Scope/Outcome: Rebuilt in 2010, repair and 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	-	-	-	-	1,000,000	1,000,000	-	-	1,000,000
367	Scenario 1	A0789 Parks Sinage & Wayfinding	Scope/Outcome: To install map and wayfinding at large parks and trails	04 Safe Movement of People	-	-	250,000	-	-	250,000	-	-	250,000
368	Scenario 1	A0792 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
369	Scenario 1	A0793 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
370	Scenario 1	A0794 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
371	Scenario 1	A0795 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
372	Scenario 1	A0796 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
373	Scenario 1	A0797 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
374	Scenario 1	A0798 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

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375	Scenario 1	A0799 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
376	Scenario 1	A0800 Maintain current Facility Cond Index (renewal project)	Scope/Outcome: The Facility Asset Management Plan was completed at the end of 2023. Early indications are that the recommended annual investment for facility renewal projects (not growth) is approximately \$9.2M. This line item is a step toward addressing the funding gap. Projects will be prioritized and defined based on the data gathered in the Facility Condition Assessment and risk analysis/prioritization outlined in the FAMP.	05 Asset Management and Infrastructure	216,000	216,000	2,500,000	2,500,000	6,800,000	12,232,000	-	-	12,232,000
377	Scenario 1	A0801 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. Funding in 2028 would be for initial design phase.	05 Asset Management and Infrastructure	-	-	-	250,000	-	250,000	-	-	250,000
378	Scenario 1	A0802 Replace 2013 Pierce 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
379	Scenario 1	A0804 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
380	Scenario 1	A0805 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
381	Scenario 1	A0806 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 and replacement planning to start in the later year.	05 Asset Management and Infrastructure	100,000	-	-	200,000	-	300,000	-	-	300,000
382	Scenario 1	A0807 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
383	Scenario 1	A0808 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
384	Scenario 1	A0809 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
385	Scenario 1	A0810 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
386	Scenario 1	A0811 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

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387	Scenario 1	A0812 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
388	Scenario 1	A0813 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
389	Scenario 1	A0814 2016 Freightliner Dump Truck (#201)	Year Purchased: 2016 KM Driven: 36,635 Purpose of Use: Field New Vehicle Type (EV or Gas): Gas Order Place (in Year): 2028 Vehicle Deliver (in Year): 2028	05 Asset Management and Infrastructure	-	-	-	200,000	-	200,000	-	-	200,000
390	Scenario 1	A0815 2018 Dump Trailer (#243)	Year Purchased: 2018 KM Driven: N/A Purpose of Use: Horticulture New Vehicle Type (EV or Gas): N/A Order Place (in Year): 2028 Vehicle Deliver (in Year): 2028	05 Asset Management and Infrastructure	-	-	-	45,000	-	45,000	-	-	45,000
391	Scenario 1	A0816 2018 Ford Transit Van (#295)	Year Purchased: 2016 KM Driven: 37,982 Purpose of Use: Carpentry New Vehicle Type (EV or Gas): EV Order Place (in Year): 2028 Vehicle Deliver (in Year): 2028	05 Asset Management and Infrastructure	-	-	-	75,000	-	75,000	-	-	75,000
392	Scenario 1	Inclusionary Housing Policy Update	Scope/Outcome: This HAF Action Plan Project will update the City's Inclusionary Housing Policy, which requires new strata/condo residential developments seeking additional density to contribute to the affordable rental housing supply. The existing policy no longer aligns with current market and development conditions. The revised policy will provide clear guidance for development applications regarding the delivery, ownership, rent amounts, and management of the affordable units.	02 Homes and Housing Options	100,000	-	-	-	-	100,000	100,000	-	-
393	Scenario 1	Housing Legislation Capacity Funding	Scope/Outcome - Work to implement new housing legislation using capacity funding provided by the Province (which must be spent by December 2026). All OCPs (including Downtown and Queensborough) will be updated including aligning land use designations, policy and development permit areas. A project coordinator will be retained to help coordinate the numerous legislation changes across departments.	02 Homes and Housing Options	267,693	-	-	-	-	267,693	-	-	267,693
	Scenario 1	<b>Base Plan</b>			<b>65,520,941</b>	<b>45,354,119</b>	<b>50,692,025</b>	<b>34,253,319</b>	<b>35,494,819</b>	<b>231,315,223</b>	<b>39,543,683</b>	<b>13,115,401</b>	<b>178,656,139</b>
394	Scenario 1	Unit 411 2019 Nissan Frontier 4WD (EV)	Replacement EV vehicle	05 Asset Management and Infrastructure	-	-	-	-	80,000	80,000	-	-	80,000
395	Scenario 1	Unit 412 2019 Nissan Rogue (EV)	Replacement EV vehicle	05 Asset Management and Infrastructure	-	-	-	-	80,000	80,000	-	-	80,000
396	Scenario 1	Unit 415 2017 Ford Transit Van (EV)	Replacement EV vehicle	05 Asset Management and Infrastructure	-	-	-	-	80,000	80,000	-	-	80,000
397	Scenario 1	Unit 403 2010 Utility Trailer	Replacement trailer	05 Asset Management and Infrastructure	-	-	-	-	45,000	45,000	-	-	45,000

**DRAFT 2025 - 2029 Capital Plan - General Fund by Scenarios & Funding Sources**

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398	Scenario 1	Unit 250 2014 Freightliner Arborist Truck (GAS)	Replacement vehicle	05 Asset Management and Infrastructure	-	-	-	-	550,000	550,000	-	-	550,000
399	Scenario 1	Unit 270 2019 Ford F550 Hook Lift Truck (GAS)	Replacement vehicle	05 Asset Management and Infrastructure	-	-	-	-	200,000	200,000	-	-	200,000
400	Scenario 1	Unit 272 2019 Ford F250 (EV)	Replacement EV vehicle	05 Asset Management and Infrastructure	-	-	-	-	200,000	200,000	-	-	200,000
401	Scenario 1	Unit 274 2019 Nissan Frontier (EV)	Replacement EV vehicle	05 Asset Management and Infrastructure	-	-	-	-	75,000	75,000	-	-	75,000
402	Scenario 1	Unit 293 2020 Ford F-150 (EV)	Replacement EV vehicle	05 Asset Management and Infrastructure	-	-	-	-	85,000	85,000	-	-	85,000
403	Scenario 1	Unit 2720 2023 Ford Explorer Hybrid - Grey Unmarked (GAS)	Replacement vehicle	05 Asset Management and Infrastructure	-	-	-	-	130,000	130,000	-	-	130,000
404	Scenario 1	Unit 2749 2023 Ford Explorer Hybrid (GAS)	Replacement vehicle	05 Asset Management and Infrastructure	-	-	-	-	130,000	130,000	-	-	130,000
405	Scenario 1	Unit 2756 2021 Toyota Rav 4 Hybrid (EV)	Replacement EV vehicle	05 Asset Management and Infrastructure	-	-	-	-	80,000	80,000	-	-	80,000
406	Scenario 1	Unit 2757 2021 Toyota Rav 4 Hybrid (EV)	Replacement EV vehicle	05 Asset Management and Infrastructure	-	-	-	-	80,000	80,000	-	-	80,000
407	Scenario 1	Unit 2760 2019 Hyundai Santa Fe (EV)	Replacement EV vehicle	05 Asset Management and Infrastructure	-	-	-	-	80,000	80,000	-	-	80,000
408	Scenario 1	Unit 2761 2019 Honda Odyssey (EV)	Replacement EV vehicle	05 Asset Management and Infrastructure	-	-	-	-	80,000	80,000	-	-	80,000
409	Scenario 1	Unit 2762 2019 Toyota Camry (EV)	Replacement EV vehicle	05 Asset Management and Infrastructure	-	-	-	-	80,000	80,000	-	-	80,000
410	Scenario 1	Unit 2779 2022 Ford Explorer Hybrid (GAS)	Replacement vehicle	05 Asset Management and Infrastructure	-	-	-	-	130,000	130,000	-	-	130,000
411	Scenario 1	Unit 2793 2023 Ford Explorer Hybrid (GAS)	Replacement vehicle	05 Asset Management and Infrastructure	-	-	-	-	130,000	130,000	-	-	130,000
412	Scenario 1	Unit 2799 2017 Ford Edge (EV)	Replacement EV vehicle	05 Asset Management and Infrastructure	-	-	-	-	65,000	65,000	-	-	65,000
413	Scenario 1	URBEI PH2	Scope/Outcome: To plant 6,800 new trees on streets and boulevards . Currently, the city has received a grant for \$1.005M, and applied for a second FCM grant for \$1M	05 Asset Management and Infrastructure	1,005,000	1,000,000	1,000,000	1,000,000	1,000,000	5,005,000	4,998,164	-	6,836
414	Scenario 1	WPP Retaining Wall (Deltaloc) Rep	WPP deltaloc wall is in need of repairs to protect the asset and safety.	05 Asset Management and Infrastructure	200,000	1,000,000	-	-	-	1,200,000	-	-	1,200,000
415	Scenario 1	Mercer Oval ATF Rpl	Mercer Oval ATF installed in 2017 is at end of life (average life is 10yrs) . To ensure playability and safety requirement, the turf need to be replace.	05 Asset Management and Infrastructure	-	-	-	-	1,300,000	1,300,000	-	-	1,300,000
416	Scenario 1	Small equipment replacement and installation Commercial kitchen	Water filtration on commercial coffee machines to extend life, heat lamps, commercial pots, deep fryer, ice machine replacement and installation of equipment	05 Ongoing/Core Business	12,000	-	-	-	-	12,000	-	-	12,000



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417	Scenario 1	Flat top & oven replacement Commercial Kitchen	Life cycle replacement of flat top and oven in Commercial Kitchen and installation of equipment	05 Ongoing/Core Business	-	17,000	-	-	-	-	17,000	-	-	17,000
418	Scenario 1	Full size Rational Oven replacement in Commercial Kitchen	Life cycle replacement of Full size Rational oven in Commercial Kitchen and installation	05 Ongoing/Core Business	-	-	-	-	-	50,000	50,000	-	-	50,000
419	Scenario 1	Security Cameras	Due to safety concerns, installation of security camera at entrance to NW Museum & Galleries	05 Ongoing/Core Business	5,000	-	-	-	-	-	5,000	-	-	5,000
420	Scenario 1	City Hall Cannon Carriage Restoration	The cannon carriages in front of the Cenotaph are in poor condition, a hazard in their current state, and are unattractive in this public space. The City regularly received complaints about their condition. A full rebuild of the carriages and reapplication of original steel hardware is required to resolve this issue.	05 Asset Management and Infrastructure	70,000	-	-	-	-	-	70,000	-	-	70,000
421	Scenario 1	New CNW Public Website and Content Management System	The public CNW website is overdue for a full redesign and update to bring it up to today's standards for accessibility, security, and usability. The backend content management system (CMS) is outdated and needs to be update to a supported platform. We also want to incorporate new integrations with third-party services such as Xplor, eGov, etc. to improve the customer experience with our services. Additionally, with the launch of our corporate rebrand later this year, we want to ensure our website includes the new logo and branding. The budget ask also includes a TPT position to lead the project.	05 Ongoing/Core Business	250,000	-	-	-	-	-	250,000	-	-	250,000
422	Scenario 1	Samson V Dry Docking/Inspection	The City Insurer for Samson V requires a plan be developed for the dry docking and outer hull inspection/repair of Samson V. The timing for this work is dependent upon the results of a marine surveyor report due for completion in October 2024. The City was informed of this insurance requirement in July 2024. The cost is unknown as of September 2024; an estimate of the costs has been established based upon costs for 2008 dry docking/repairs (\$460,000) plus inflationary increases from that year to now.	05 Asset Management and Infrastructure	-	-	650,000	-	-	-	650,000	-	-	650,000
423	Scenario 1	Samson V moorage dredging	The moorage for Samson V requires dredging on average every 3 years. The last dredging required an increase in resourcing from 30,000 to 1.2 million due to new environmental requirements for disposal of the material. This work was done in conjunction with dredging work at the Q-Q dock	05 Asset Management and Infrastructure	-	1,200,000	-	-	-	-	1,200,000	-	-	1,200,000
424	Scenario 1	Land Use Planning Policy Development and Implementation	Scope/Outcome - With the new housing legislation the City is required to update the Housing Needs Report and Official Community Plans every five years. Following the immediate work to address legislation deadlines of December 31, 2025, staff will launch an update to the Downtown Community Plan, along with other minor land use policy work (e.g. retail strategy implementation).	02 Homes and Housing Options	115,000	158,631	417,262	417,262	417,262	-	1,525,417	-	-	1,525,417
425	Scenario 1	Housing Policy Development and Implementation	Scope/Outcome - The Planning Division will review, update, develop new, implement housing policy, with priority given to implementation of the strategic plan. Work to include creating a new Affordable Housing Strategy, a Policy for Affordable Rental and Supportive Housing Development, and updating the Secure Market Rental Policy. The new legislation required to update the Housing Needs Report every five years will be included.	02 Homes and Housing Options	167,262	232,262	200,000	200,000	200,000	-	999,524	-	-	999,524
426	Scenario 1	NEW Project - Kronos Replacement (Take money from 12370 Advanced Scheduler)	Scope/Outcome - The current timekeeping and schedule software is being sunset by the company. A new timekeeping and scheduling platform is required, to allow for time entry and work scheduling.	05 Asset Management and Infrastructure	-	500,296	-	-	-	-	500,296	-	-	500,296
427	Scenario 1	NEW PROJECT - EDMS REPLACEMENT	Scope/Outcome - The city's electronic document platform is running on a platform developed in the early 2000s. The limitations on this on premise system do not allow the city to move into modern applications architecture easily, and it hampers the city's ability to leverage cloud based document creation and collaboration. A modern document management system is required.	05 Asset Management and Infrastructure	-	-	-	500,000	-	-	500,000	-	-	500,000
428	Scenario 1	Renovate A/V area	By repurposing the A/V area the library is better placed to respond to the community need for quiet and discreet work, meeting, and program space. This in turn facilitates opportunities for staff, service agencies and other library partners to work directly with library patrons and community members.	05 Asset Management and Infrastructure	-	30,000	-	-	-	-	30,000	-	-	30,000
429	Scenario 1	Replace Front Service Counter at Queensborough Branch Library	The current front counter no longer meets the work of the library and the needs of the community. The larger footprint of the current desk replaced with a more efficient, ergonomic, and user-friendly service counter.	05 Asset Management and Infrastructure	40,000	-	-	-	-	-	40,000	-	-	40,000

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430	Scenario 1	Service Desk Redesign - Main Branch	The current front counter has a large footprint and does not reflect the needs of users and the work of staff in that area. Temporary solutions to ergonomic issues are in place to help staff while we transition to a replacement counter and service area.	05 Asset Management and Infrastructure	-	-	45,000	-	-	-	45,000	-	-	45,000
431	Scenario 1	Rebrand and Logo Refresh	The library's branding and logo was created almost 20 years ago. A rebrand will help modernize the library's image and our connection to the City of New Westminster	05 Ongoing/Core Business	-	30,000	-	-	-	-	30,000	-	-	30,000
432	Scenario 1	New Strategic Plan	The Library's current strategic plan expires in 2025. A new Library Board will work with a consultant and library staff to refresh the strategic plan to provide direction to staff for the next 5 years.	05 Ongoing/Core Business	-	20,000	-	-	-	-	20,000	-	-	20,000
433	Scenario 1	Replace/Update Circulation Equipment at Queensborough Branch	The current equipment is almost 15 years old and needs to be updated.	05 Asset Management and Infrastructure	-	50,000	-	-	-	-	50,000	-	-	50,000
434	Scenario 1	Return Bin for TACC	Install a stainless steel, rust proof, secure library return system at the new pool and community centre	01 Community Belonging and Connecting	12,000	-	-	-	-	-	12,000	-	-	12,000
435	Scenario 1	New-188 Police Jail Doors Replacement	Project Scope/Outcome: Feasibility review of washrooms and building security; define scope and project budget for implementation and construction in future years.	05 Asset Management and Infrastructure	-	500,000	-	-	-	-	500,000	-	-	500,000
436	Scenario 1	IT Hardware for New Staff Additions	Scope/Outcome – Additional technology tools, such as laptops, monitors, and other peripherals, as necessitated to support new staffing complement additions in the annual operating budget	05 Asset Management and Infrastructure	91,650	-	-	-	-	-	91,650	-	-	91,650
437	Scenario 1	Victoria Hill Pond Remediation	Victoria Hill pond ownership will be transfer to CNW. The storm water retention pond will need remediation/maintenance to ensure it continue to function as designed	01 Community Belonging and Connecting	70,000	-	-	-	-	-	70,000	-	-	70,000
438	Scenario 1	New Pickup Truck for Horticulture	New work truck and trailer to support the new maintenance area (Agnes Greenway, TACC, Massey Theatre and West End rain gardens)	05 Asset Management and Infrastructure	90,000	-	-	-	-	-	90,000	-	-	90,000
439	Scenario 1	New 100% Electric sweeper	New pathway sweeper to address growing need for Bridge replacement project lands, multi-use pathways, biking infrastructure and transportation network.	05 Asset Management and Infrastructure	650,000	-	-	-	-	-	650,000	-	-	650,000
440	Scenario 1	Unit 60 2019 Ford Transit Connect Van (EV)	Replacement EV vehicle	05 Asset Management and Infrastructure	-	-	-	-	80,000	-	80,000	-	-	80,000
441	Scenario 1	Unit 104 2019 Nissan Frontier (EV)	Replacement EV vehicle	05 Asset Management and Infrastructure	-	-	-	-	75,000	-	75,000	-	-	75,000
442	Scenario 1	Unit 112 2014 Swenson Sander (N/A)	Replacement Vehicle	05 Asset Management and Infrastructure	-	-	-	-	50,000	-	50,000	-	-	50,000
443	Scenario 1	Unit 113 2019 F450 Dump (GAS)	Replacement Vehicle	05 Asset Management and Infrastructure	-	-	-	-	200,000	-	200,000	-	-	200,000
444	Scenario 1	Unit 125 2019 Nissan Frontier (EV)	Replacement EV vehicle	05 Asset Management and Infrastructure	-	-	-	-	75,000	-	75,000	-	-	75,000
445	Scenario 1	Unit 165 2021 Case Backhoe (GAS)	Replacement Vehicle	05 Asset Management and Infrastructure	-	-	-	-	300,000	-	300,000	-	-	300,000
446	Scenario 1	Unit 180 2021 Polaris Ranger XP1000 (GAS)	Replacement Vehicle	05 Asset Management and Infrastructure	-	-	-	-	75,000	-	75,000	-	-	75,000
447	Scenario 1	Unit 181 2021 Polaris Ranger XP1000 (GAS)	Replacement Vehicle	05 Asset Management and Infrastructure	-	-	-	-	75,000	-	75,000	-	-	75,000
448	Scenario 1	Unit 191 2017 John Deere Skid Steer (GAS)	Replacement Vehicle	05 Asset Management and Infrastructure	-	-	-	-	200,000	-	200,000	-	-	200,000

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449	Scenario 1	Unit 253 2019 Ford F250 (GAS)	Replacement Vehicle	05 Asset Management and Infrastructure	-	-	-	-	125,000	125,000	-	-	125,000
450	Scenario 1	Unit 254 2019 Ford F350 (GAS)	Replacement Vehicle	05 Asset Management and Infrastructure	-	-	-	-	125,000	125,000	-	-	125,000
451	Scenario 1	Unit 256 2021 John Deere mower (GAS)	Replacement Vehicle	05 Asset Management and Infrastructure	-	-	-	-	100,000	100,000	-	-	100,000
	Scenario 1	<b>Non-Discretionary</b>			<b>2,777,912</b>	<b>4,738,189</b>	<b>2,312,262</b>	<b>2,117,262</b>	<b>6,827,262</b>	<b>18,772,887</b>	<b>4,998,164</b>	<b>-</b>	<b>13,774,723</b>
	Scenario 1	<b>Base + Non-Discretionary</b>			<b>68,298,853</b>	<b>50,092,308</b>	<b>53,004,287</b>	<b>36,370,581</b>	<b>42,322,081</b>	<b>250,088,110</b>	<b>44,541,847</b>	<b>13,115,401</b>	<b>192,430,862</b>
452	Scenario 2	Anvil Centre Signage Upgrade	Recommendation coming out of Anvil Centre 10-year Review. Upgrade interior & exterior signage that is eye-catching and creates greater awareness of the programs and services offered by all Anvil Centre Departments	01 Community Belonging and Connecting	-	200,000	-	-	-	200,000	-	-	200,000
453	Scenario 2	Public Activities - Level 1	Recommendation coming out of Anvil Centre 10-year Review. Add mobile display cases to expand community art and heritage exhibition programs to Level 1, facilitate the exhibition of 3 dimensional artworks and artefacts, support visual displays to celebrate various cultural holidays and commemorative occasions throughout the year. Explore opportunities to rotate displays to other Civic Facilities	01 Community Belonging and Connecting	20,000	-	20,000	-	20,000	60,000	-	-	60,000
454	Scenario 2	FIFA Expenses	To support a city-wide FIFA celebration, investment into watching screens, a storage plan, and program materials is required. Must be funded along with the staff enhancement request.	01 Community Belonging and Connecting	150,000	-	-	-	-	150,000	-	-	150,000
455	Scenario 2	Fenton Street Complete Streetscape (Sidewalk + Ditch enclosure)	Scope: Finalize designs + Construction of the Fenton Street complete Streetscape as brought forward by council at the November 18th, 2024 council workshop meeting.	04 Safe Movement of People	2,666,667	5,333,333	-	-	-	8,000,000	-	-	8,000,000
456	Scenario 2	QB Quick-build walking infrastructure	Scope: Engagement, Design then Implementation of Quick-Build solutions on the prioritized streets in QB as brought forward by council at the November 18th, 2024 council workshop meeting.	04 Safe Movement of People	200,000	1,000,000	-	-	-	1,200,000	-	-	1,200,000
457	Scenario 2	Library Services at Anvil	Scope/Outcome: Acquire and install a self-serve Library Kiosk and a self-serve Hold's Pickup Locker at Anvil to provide community-based access to library collections	01 Community Belonging and Connecting	120,000	-	-	-	-	120,000	-	-	120,000
458	Scenario 2	GCF Recreational Amenities	Council has approved allocating a portion of the Growing Communities Fund (GCF) reserve towards supporting new investments in recreation related amenities. Staff are currently working with Council to further define the scope and eligibility criteria for candidate capital projects. An undefined placeholder project had been included in the capital plan to ensure budget is available once the specifics of the associated project(s) are determined and ultimately approved by City Council. For budget planning purposes, it is assumed that related project planning and design work would take place in 2025 with subsequent construction occurring during 2026 and 2027.	01 Community Belonging and Connecting	500,000	1,500,000	1,500,000	-	-	3,500,000	3,500,000	-	-
	Scenario 2	<b>Council Support</b>			<b>3,656,667</b>	<b>8,033,333</b>	<b>1,520,000</b>	<b>-</b>	<b>20,000</b>	<b>13,230,000</b>	<b>3,500,000</b>	<b>-</b>	<b>9,730,000</b>
	Scenario 2	<b>Scenario 1 + Council Support</b>			<b>71,955,519</b>	<b>58,125,642</b>	<b>54,524,287</b>	<b>36,370,581</b>	<b>42,342,081</b>	<b>263,318,110</b>	<b>48,041,847</b>	<b>13,115,401</b>	<b>202,160,862</b>
459	Scenario 3	BU-TBD - Library Data Centre Back-up A/C - Upgrade	Scope/Outcome: To procure and install a Liebert Precision Cooling AC upgrade for the server room at the Library. This unit is dedicated to the server infrastructure that supports numerous facilities throughout the City. Half of the City's entire operations are operated out of the Library data center. The impact if it all goes down is severe degradation of IT operations throughout the entire City, affecting all departments and operations city-wide, including several public services (such as most public online services). Ensuring optimal operating conditions for these servers is paramount to maintaining uninterrupted service delivery, safeguarding data integrity, and extending the lifespan of the hardware. The proposed AC unit will provide the necessary environmental control, thereby enhancing overall system reliability and performance.	05 Asset Management and Infrastructure	220,000	-	-	-	-	220,000	-	-	220,000
459	Scenario 3	BU -TBD - Facility Management Reserves	Scope: Management reserves risk management across the entire Building Fund	05 Asset Management and Infrastructure	-	-	-	-	30,000	30,000	-	-	30,000

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459	Scenario 3	BU-TBD - Police Building Server Room Back-up A/C -Renewal	Scope/Outcome: Replace the existing liberty AC unit to mitigate the risk of cooling system failure and impact the server room functions	05 Asset Management and Infrastructure	200,000	-	-	-	-	-	200,000	-	-	200,000
459	Scenario 3	BU-TBD - NWPD Redundant electrical vault -Renewal	Scope/Outcome: install an additional backup AC unit at the Police building's electrical vault room to mitigate the risk of the one AC unit failure and high temperature causing the fire and costly rental portable AC unit in an emergency needs.	05 Asset Management and Infrastructure	70,000	-	-	-	-	-	70,000	-	-	70,000
459	Scenario 3	West Burnco Sport Complex Repair/Improvement	The multi-sports complex in need of repairs and improvement to meet the community demand	01 Community Belonging and Connecting	-	-	-	-	150,000	-	150,000	-	-	150,000
459	Scenario 3	New Westminster Museum Gallery redevelopment	A long term gallery should be redone every 10 years. In the case of the NWMA there is first a need to improve representation of indigenous narratives and those of marginalized communities before a gallery redevelopment is initiated. NWMA narratives need to depart from the colonial lean currently present in our museum, this is currently being accomplished through feature exhibitions but this isn't enough when NWMA main galleries are the dominant message visitors are confronted with upon entry.	01 Community Belonging and Connecting	-	-	-	-	750,000	-	750,000	375,000	-	375,000
459	Scenario 3	Samson V starboard bow deck and steel sheathing repair	The guard rails on the starboard bow of Samson V need replacing and the steel protective sheathing needs to be reinstalled.	05 Asset Management and Infrastructure	75,000	-	-	-	-	-	75,000	-	-	75,000
459	Scenario 3	Economic Development Plan	The EDP is set for an update as the current one sunsetted in 2023. The EDP will establish an overarching strategy for guiding the activity of the Economic Development Office that is synchronous with other City plans and initiatives, responsive to the current context and outlining a clear framework for guiding new opportunities in Metro Vancouver's evolving economy. The development of the plan will include input from a large number of New Westminster businesses and interest groups. A consultant will lead the work, overseen by Ec Dev staff and with input from an inter-departmental working group.	03 People-Centered Economy	100,000	50,000	-	-	-	-	150,000	-	-	150,000
459	Scenario 3	Employment Land Strategy	To develop a plan to support more intensive and efficient use of our employments lands (industrial and office) to accommodate existing and emerging industries and sectors.	03 People-Centered Economy	-	-	100,000	-	-	-	100,000	-	-	100,000
459	Scenario 3	NEW PROJECT - GIS Strategic Review	Scope/Outcome - An overall, third party discovery, analysis, and findings and suggestions report is required to determine the direction that our GIS (Geographical Information System) should follow moving forward. This comprehensive review would encompass an audit of all GIS technical and data components as well as departmental use of GIS. The review will provide a future proof roadmap to ensure that this critical component of the city's data infrastructure is well structured and will serve the city well moving into the future.	05 Asset Management and Infrastructure	-	50,000	-	-	-	-	50,000	-	-	50,000
459	Scenario 3	Transportation Asset Management Plan	Update to the Transportation Asset Management Plan	04 Safe Movement of People	150,000	-	-	-	-	-	150,000	-	-	150,000
459	Scenario 3	BU-TBD - Project Mgmt Framework for Major Initiatives & Complex Projects (including Governance)	Scope/Outcome: to develop PM Framework for Complex, Growth and Multi-departmental projects, including governance, phase-gates, key steps. Will be used to inform Master Plan projects.	05 Asset Management and Infrastructure	150,000	-	-	-	-	-	150,000	-	-	150,000
459	Scenario 3	BU-TBD - Civic Building Master Plan	Scope/Outcome: develop a Master Plan Strategy similar to the SAMP to identify what Master Plans the City needs and a high level timeline to do them, as well as direction on what a Master Plan should include to inform the FAMP iteration #2.	05 Asset Management and Infrastructure	200,000	-	-	-	-	-	200,000	-	-	200,000
459	Scenario 3	BU-TBD - Pre 2028 Facility Condition Assessment Heritage Study	Scope/ outcome: Study to look at the City's Heritage assets in advance of the 2028 FCA to understand of/how Heritage assets should be considered differently than other Building Assets from a FCA and FAMP perspective.	05 Asset Management and Infrastructure	-	-	-	-	50,000	-	50,000	-	-	50,000
459	Scenario 3	BU-TBD - Accessibility/ Universal Design or Inclusivity Strategy	Scope/Outcome: Accessibility/ Universal Design or Inclusivity Strategy- to identity targets for inclusivity for Civic facilities. Council direction frm the FAMP. Can be used to inform A0721	01 Community Belonging and Connecting	-	-	-	-	80,000	-	80,000	-	-	80,000
459	Scenario 3	BU-TBD City Wide Renovation Projects - External Project Management Support	Scope/ Outcome: fund to provide external PM support services by contracting an external Project Manager to provide support on small renovation projects requested by Service Areas through Project Request forms	05 Asset Management and Infrastructure	-	-	-	-	200,000	-	200,000	-	-	200,000

**DRAFT 2025 - 2029 Capital Plan - General Fund by Scenarios & Funding Sources**

Item #	Scenario	Projects	Project Description	2023-2026 Strategic Priority	Proposed 2025-2029 Capital Program						Funding Source		
					2025 Forecast Spend	2026 Forecast Spend	2027 Forecast Spend	2028 Forecast Spend	2029 Forecast Spend	5 year Total (2025-2029)	Grant & Contribution	DCC	Reserve
459	Scenario 3	BU- TBD - Consulting Services	Scope/Outcome: System studies and pre-design for future facility projects	05 Asset Management and Infrastructure	-	-	-	-	30,000	30,000	-	-	30,000
459	Scenario 3	Park Asset Management Plan	The park asset management plan (AMP) will guide the management of city's parks, including the services provide, how they are provided, and the funds required. AMPs will help ensure that parks are safe, equipment and asset lasts longer, and ensure fewer maintenance and service disruptions. The plan will also guide in make decisions about funding and capital planning for parks.	05 Asset Management and Infrastructure	-	200,000	-	-	-	200,000	-	-	200,000
	Scenario 3	Discretionary			1,165,000	300,000	100,000	-	1,290,000	2,855,000	375,000	-	2,480,000
	<b>TOTAL</b>	<b>Scenario 2 + Discretionary</b>			<b>73,120,519</b>	<b>58,425,642</b>	<b>54,624,287</b>	<b>36,370,581</b>	<b>43,632,081</b>	<b>266,173,110</b>	<b>48,416,847</b>	<b>13,115,401</b>	<b>204,640,862</b>