

Attachment #5

*2025 – 2029 Five Year Capital Plan
by Strategic Priorities*

2025-2029 5-Year Capital Program by Strategic Priority Area (Totals \$577M)														
(in \$ millions)														
Line #	Projects	Draft 2025-2029 Capital Program							2023-2026 Council Strategic Priorities					
		2025 Proposed Multi-Year Commitment	2025 Budget	2026 Plan	2027 Plan	2028 Plan	2029 Plan	5 Year Plan Total	01 Community Belonging and Connecting	02 Homes and Housing Options	03 People-Centered Economy	04 Safe Movement of People	05 Asset Management and Infrastructure	
1	General Fund													
2	Buildings													
3	Anvil Centre	0.4	0.4	-	0.1	-	0.7	1.1	-	-	-	-	-	1.1
4	City Hall	0.6	0.6	0.6	-	-	-	1.2	-	-	-	0.1	-	1.2
5	Fraser River Discovery Centre	0.8	0.8	-	-	-	-	0.8	-	-	-	-	-	0.8
6	Fire Halls	0.5	0.5	0.7	0.0	0.0	0.2	1.4	-	-	-	-	-	1.4
7	Irving House	0.2	0.2	0.1	0.2	-	-	0.5	-	-	-	-	-	0.5
8	Library	0.3	0.3	0.0	0.1	0.0	-	0.5	-	-	-	-	-	0.5
9	Other Facilities	0.9	0.9	1.1	3.6	3.1	7.6	16.4	0.6	-	-	-	-	15.8
10	Police Services Facility	0.3	0.3	1.4	0.2	0.1	0.1	2.0	-	-	-	-	-	2.0
11	Massey Theatre	23.9	23.9	5.3	-	-	-	29.3	-	-	-	-	-	-
12	Works Yard	0.5	0.5	0.1	-	0.3	-	0.8	-	-	-	-	-	0.8
13	Century House	0.2	0.2	0.1	-	-	0.1	0.5	-	-	-	-	-	0.5
14	Greenhouse	0.1	0.1	-	-	-	-	0.1	-	-	-	-	-	-
15	Moody Park Arena	0.3	0.3	0.0	-	-	-	0.3	-	-	-	-	-	0.3
16	Other Parks Facilities	0.0	0.0	-	-	-	-	0.0	-	-	-	-	-	-
17	Queensborough Comm Centre	0.1	0.1	0.0	-	-	0.1	0.2	-	-	-	-	-	0.2
18	Queens Park Facilities	0.8	0.8	0.1	0.0	0.2	-	1.2	0.2	-	-	0.0	-	0.9
19	Total Buildings	30.1	30.1	9.7	4.2	3.7	8.7	56.4	0.8	-	-	0.1	-	55.5
20	Engineering Structures													-
21	Cycling and Greenways	15.8	6.3	4.8	4.8	4.7	3.8	24.4	-	-	-	24.4	-	-
22	Great Streets	6.1	6.1	0.5	-	0.3	-	6.9	-	-	-	6.9	-	-
23	Livable Neighbourhoods	1.4	0.6	0.4	0.4	0.4	0.4	2.1	-	-	-	2.1	-	-
24	Managed Roads	21.6	7.3	6.7	5.9	6.4	7.7	34.0	-	-	-	10.2	-	23.9
25	Major Repairs and Rehab	4.6	1.7	0.3	0.5	0.4	1.8	4.6	-	-	-	-	-	4.6
26	Railway Improvements	3.6	1.1	1.2	-	1.3	1.3	4.9	-	-	-	-	-	4.9
27	Special Projects	15.1	6.4	8.4	1.2	0.4	0.5	16.9	-	0.5	-	11.3	-	5.1
28	Transit	1.4	0.5	0.5	0.4	0.5	0.4	2.3	-	-	-	2.3	-	-
29	Walking	12.3	5.1	2.5	2.3	2.4	1.1	13.4	-	-	-	9.5	-	3.8
30	Total Engineering Structures	81.9	35.1	25.1	15.6	16.7	17.0	109.6	-	0.5	-	66.8	-	42.3
31	Land													-
32	Property	0.7	0.0	0.7	6.5	-	-	7.2	4.5	-	-	-	-	2.7
33	Total Land	0.7	0.0	0.7	6.5	-	-	7.2	4.5	-	-	-	-	2.7
34	Other													-
35	Affordable Housing	2.4	2.4	3.7	2.1	1.9	1.9	11.9	-	11.9	-	-	-	-
36	Arts and Culture	0.3	0.3	0.4	0.3	0.3	1.0	2.3	2.0	-	-	-	-	0.3
37	Corporate Efficiencies/ Strategies	1.6	1.3	0.4	0.1	0.1	0.5	2.3	0.1	0.5	-	0.2	-	1.6
38	Environment, Parks & Sustainability	2.6	2.6	2.1	2.6	2.2	1.8	11.3	0.2	1.8	-	2.2	-	7.1
39	Other	0.7	0.7	1.2	-	-	-	1.9	0.2	0.3	-	-	-	1.4
40	Other Parks Recreation	0.2	0.2	0.4	0.4	0.4	-	1.4	-	-	-	-	-	-
41	Reconciliation	0.2	0.2	-	-	-	-	0.2	0.2	-	-	-	-	-
42	Strategic Initiative and Sustainability Plans and Studies	0.4	0.4	0.3	0.4	0.3	0.3	1.6	-	-	0.3	-	-	1.3
43	Transportation Studies/Programs	0.3	0.3	0.5	0.3	0.3	0.2	1.7	-	-	-	1.4	-	0.3
44	Total Other	8.7	8.3	9.0	6.2	5.4	5.7	34.6	2.6	14.5	0.3	3.9	-	13.4
45	Park Improvements													-
46	Athletic Fields	0.5	0.5	0.1	1.9	3.6	-	6.1	5.6	-	-	-	-	0.6
47	Outdoor Pools	0.3	0.3	0.1	-	0.0	-	0.4	-	-	-	-	-	0.4
48	Park Development	12.4	10.4	3.7	5.1	0.0	2.5	21.7	13.7	-	0.1	0.3	-	7.6
49	Playgrounds	0.5	0.5	0.2	0.2	0.3	0.3	1.5	0.2	-	-	-	-	1.3
50	Parks Infrastructure/Furniture	1.9	1.6	1.6	1.9	0.3	3.2	8.6	0.8	-	-	0.2	-	7.6

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(in \$ millions)														
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		2025 Proposed Multi-Year Commitment	2025 Budget	2026 Plan	2027 Plan	2028 Plan	2029 Plan	5 Year Plan Total	01 Community Belonging and Connecting	02 Homes and Housing Options	03 People-Centered Economy	04 Safe Movement of People	05 Asset Management and Infrastructure	
51	Total Park Improvements	15.8	13.4	5.7	9.0	4.3	6.0	38.4	20.4	-	0.1	0.5	17.5	
52	Equipment												-	
53	Anvil Centre	0.4	0.4	-	0.1	-	0.7	1.1	-	-	-	-	1.1	
54	Engineering Services	0.0	0.0	0.0	0.0	0.0	0.0	0.1	-	-	-	-	0.1	
55	Fire Services	0.6	0.4	0.4	0.4	0.3	0.3	1.9	-	-	-	-	1.9	
56	Information Technology	2.8	2.3	2.3	1.2	1.6	1.1	8.5	-	0.8	0.1	-	7.6	
57	Police	1.5	1.4	0.4	0.2	0.2	0.3	2.4	-	-	-	-	2.4	
58	Parks Recreation	0.3	0.3	0.2	0.1	0.2	0.1	1.0	0.4	-	-	-	0.6	
59	Library	0.3	0.3	0.0	0.1	0.0	-	0.5	-	-	-	-	0.5	
60	Total Equipment	5.5	4.8	3.6	2.1	2.4	2.0	14.9	0.9	0.8	0.1	-	13.1	
61	Vehicles												-	
62	Engineering Services Vehicles	2.9	2.9	0.7	0.9	1.1	1.9	7.5	-	-	-	-	7.5	
63	Fire Services Vehicles	1.3	1.3	0.1	4.2	2.0	0.3	8.0	-	-	-	-	8.0	
64	Parks Vehicles	0.5	0.5	0.7	0.3	0.3	1.1	2.9	-	-	-	-	2.9	
65	Police Services Vehicles	1.5	1.0	0.4	0.6	0.5	1.0	3.4	-	-	-	-	3.4	
66	Library Vehicles	0.1	0.1	-	-	-	-	0.1	0.1	-	-	-	-	
67	Total Vehicles	6.4	5.9	1.9	5.9	3.9	4.2	21.8	0.1	-	-	-	21.7	
68	Total General Fund	149.1	97.6	55.6	49.5	36.5	43.7	282.9	29.2	15.8	0.5	71.2	166.2	
69	Electrical Fund												-	
70	Electrical Distribution System												-	
71	Meters	6.0	6.0	1.3	2.3	2.3	2.3	14.2	-	-	-	-	14.2	
72	Electrical New Services	4.4	4.0	4.4	26.4	18.4	7.0	60.2	-	-	-	-	60.2	
73	Substation Upgrades	3.4	3.3	3.0	3.1	2.5	70.7	82.6	-	-	-	-	82.6	
74	Total Electrical Distribution System	13.8	13.2	8.7	31.8	23.2	80.0	156.9	-	-	-	-	156.9	
75	Land												-	
76	Property	0.7	0.0	0.7	6.5	-	-	7.2	4.5	-	-	-	2.7	
77	Total Land	0.7	0.0	0.7	6.5	-	-	7.2	4.5	-	-	-	2.7	
78	Other												-	
79	Electrical Other	2.4	1.8	2.0	1.5	0.8	0.8	6.8	-	-	-	-	6.8	
80	Total Other	0.7	0.7	1.2	-	-	-	1.9	0.2	0.3	-	-	1.4	
81	Equipment												-	
82	Electrical Equipment	0.1	0.1	0.1	0.1	0.1	0.1	0.5					-	
83	Total Equipment	5.5	4.8	3.6	2.1	2.4	2.0	14.9	0.9	0.8	0.1	-	13.1	
84	Vehicles												-	
85	Electrical Vehicles	2.0	2.0	-	-	0.1	0.1	2.1	-	-	-	-	2.1	
86	Total Vehicles	6.4	5.9	1.9	5.9	3.9	4.2	21.8	0.1	-	-	-	21.7	
87	Total Electrical Fund	28.1	26.9	10.8	33.4	24.2	80.9	176.2	-	-	-	-	176.2	
88	Water Fund												-	
89	Other												-	
90	Water Other	0.5	0.4	0.1	0.2	0.5	0.1	1.3	-	-	-	-	1.3	
91	Total Other	0.7	0.7	1.2	-	-	-	1.9	0.2	0.3	-	-	1.4	
92	Equipment												-	
93	Water Equipment	0.2	0.1	0.2	0.1	0.1	0.5	0.8	-	-	-	-	0.8	
94	Total Equipment	5.5	4.8	3.6	2.1	2.4	2.0	14.9	0.9	0.8	0.1	-	13.1	
95	Vehicles												-	
96	Water Vehicles	0.0	0.0	1.0	0.0	0.0	-	1.0	-	-	-	-	1.0	
97	Total Vehicles	6.4	5.9	1.9	5.9	3.9	4.2	21.8	0.1	-	-	-	21.7	
98	Water Infrastructure												-	
99	Hydrants	0.1	0.1	0.0	0.0	0.0	0.0	0.2					-	
100	Water System Additions	26.0	11.8	7.5	7.1	7.1	6.6	40.0	-	0.2	-	-	39.7	

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101	Total Water Infrastructure	26.0	11.8	7.5	7.1	7.1	6.6	40.1	-	0.2	-	-	-	39.9
102	Total Water Fund	26.7	12.4	8.7	7.4	7.7	7.2	43.3	-	0.2	-	-	-	43.1
103	Sewer Fund													-
104	Other													-
105	Sewer Other	0.6	0.5	0.2	0.1	0.2	0.3	1.2	-	-	-	-	-	1.2
106	Total Other	0.7	0.7	1.2	-	-	-	1.9	0.2	0.3	-	-	-	1.4
107	Sewer Infrastructure													-
108	Sewer System Additions	36.2	18.7	10.1	10.0	11.9	14.6	65.4	-	-	-	-	-	65.4
109	Total Sewer Infrastructure	36.2	18.7	10.1	10.0	11.9	14.6	65.4	-	-	-	-	-	65.4
110	Equipment													-
111	Sewer Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.1						-
112	Total Equipment	5.5	4.8	3.6	2.1	2.4	2.0	14.9	0.9	0.8	0.1	-	-	13.1
113	Vehicles													-
114	Sewer Vehicles	0.0	0.0	0.1	0.7	0.2	0.3	1.3	-	0.0	-	-	-	1.3
115	Total Vehicles	6.4	5.9	1.9	5.9	3.9	4.2	21.8	0.1	-	-	-	-	21.7
116	Total Sewer Fund	36.9	19.3	10.4	10.7	12.3	15.2	68.0	-	0.0	-	-	-	68.0
117	Solid Waste Fund													-
118	Equipment													-
119	Solid Waste Equipment	0.2	0.2	0.2	0.2	0.2	0.4	1.2	-	-	-	-	-	1.2
120	Total Equipment	5.5	4.8	3.6	2.1	2.4	2.0	14.9	0.9	0.8	0.1	-	-	13.1
121	Vehicles													-
122	Solid Waste Vehicles	2.1	2.1	1.0	0.6	-	-	3.6	-	-	-	-	-	3.6
123	Total Vehicles	6.4	5.9	1.9	5.9	3.9	4.2	21.8	0.1	-	-	-	-	21.7
124	Other													-
125	Solid Waste Other	0.2	0.2	-	-	-	-	0.2						-
126	Total Other	0.7	0.7	1.2	-	-	-	1.9	0.2	0.3	-	-	-	1.4
127	Total Solid Waste Fund	2.4	2.4	1.2	0.8	0.2	0.4	4.9	-	-	-	-	-	4.9
128	BridgeNet Fibre Fund													-
129	BridgeNet Infrastructure													-
130	BridgeNet Infrastructure	0.4	0.4	0.3	0.2	0.2	0.1	1.1	-	0.1	-	-	-	1.0
131	Total BridgeNet Infrastructure	0.4	0.4	0.3	0.2	0.2	0.1	1.1	-	0.1	-	-	-	1.0
132	Vehicles													-
133	BridgeNet Vehicles	-	-	-	-	-	0.1	0.1						-
134	Total Vehicles	6.4	5.9	1.9	5.9	3.9	4.2	21.8	0.1	-	-	-	-	21.7
135	Other													-
136	BridgeNet Other	0.1	0.1	-	-	-	-	0.1						-
137	Total Other	0.7	0.7	1.2	-	-	-	1.9	0.2	0.3	-	-	-	1.4
138	Total BridgeNet Fibre Fund	0.4	0.4	0.3	0.2	0.2	0.2	1.2	-	0.1	-	-	-	1.1
139	Total Capital Projects	243.6	159.1	87.0	102.0	81.0	147.5	576.6	29.2	16.2	0.5	71.2	-	459.5