

Attachment #1

Capital Budget Spent to Date

& Proposed Quarterly Adjustments

BU#	Projects	Fund	Dept	2025 Approved Multi-Year Capital Budget	2024 Year-End Carryforward Adjustment	2025 Q1 Quarterly Adjustment	2025 Proposed Multi-Year Capital Budget	Q1 Spend to Date	Explanation
12384	Urban Reforestation and Biodiv	GEN	PKS	200,000	109,959	(299,200)	10,759	49,457	Net budget decrease due to a reallocation of grant funding for the purchase of water truck and water tank equipment before deadline, partially offset by a 2024 carryforward adjustment
12522	Feasibility Study	GEN	FIN	250,000	-	(236,000)	14,000	-	Budget decrease due to funds were allocated for Fire Hall Feasibility Study and the final Financial Growth Economic Analysis Study
11767	Watermain Replacement Program	WTR	WTR	1,337,635	(206,211)	(149,000)	982,424	-	Net budget decrease resulting from a 2024 carryforward adjustment and also to consolidate budgets for Utilities Master Plan Update project
12490	GB Firehall HVAC Maintenance	GEN	EOP	80,000	-	(80,000)	-	-	Budget decrease to re-allocate budget for more time sensitive HVAC Projects
12361	CH Bike Parking	GEN	EOP	50,000	65,082	(49,500)	65,582	-	Net budget increase from a 2024 carryforward adjustment, partially offset by a reallocation of the remaining funds from the project as the project is complete.
12567	Hume Park rpl Spraypool	GEN	PKS	126,540	-	(42,950)	83,590	-	Budget decrease to re-allocate funding to Parks/Rec Masterplan
10881	Annual Sewer Modeling Work	SEW	SEW	41,360	1,517	(42,877)	-	-	Net budget decrease to consolidate budgets for Utilities Master Plan Update project, partially offset by a 2024 carryforward adjustment
12267	Corporate Energy - Vehicles	GEN	EOP	137,241	57,627	(36,664)	158,204	-	Net budget increase from a 2024 carryforward adjustment, partially offset by a reallocation of funds for the purchae of an EV Equipment for Fire
11261	Struct Collapse equip updates	GEN	FIR	85,194	52,350	(36,199)	101,345	16,724	Net budget increase from a 2024 carryforward adjustment, partially offset by a reallocation of funds for the purchase of dual purpose personal protectin equipment for fire fighters
10017	Scott Bottle Replace Program	GEN	FIR	43,864	17,000	(27,864)	33,000	-	Net budget decrease due to funds required to purchase dual purpose personal protectin equipment for fire fighters, partially offset by a 2024 carryforward adjustment
12356	Outdoor Seats & Access Picnic	GEN	PKS	26,281	-	(26,281)	-	-	Budget decrease to allocate remaining funds to support ongoing projects
10879	Annual Water Modeling Work	WTR	WTR	53,000	(28,000)	(25,000)	-	-	Net budget decrease resulting from a 2024 carryforward adjustment and also to consolidate budgets for Utilities Master Plan Update project
10349	Sewer Consulting Studies	SEW	SEW	50,275	(10,846)	(23,223)	16,206	-	Net budget decrease resulting from a 2024 carryforward adjustment and also to consolidate budgets for Utilities Master Plan Update project
12418	rpl Victoria Hill Play Swing	GEN	PKS	18,407	-	(18,407)	-	-	Budget decrease to allocate remaining funds to support ongoing projects
11915	Ryall Park Playground Shed Art	GEN	PKS	15,000	-	(15,000)	-	-	Budget decrease to consolidate the playshed budgetds into the larger playground redevelopment
12098	Sewer Model Review	SEW	SEW	10,400	-	(10,400)	-	-	Budget decrease to consolidate budgets for Utilities Master Plan Update project
10357	Consulting Studies - Water	WTR	WTR	6,519	13,514	(9,000)	11,033	-	Net budget increase from a 2024 carryforward adjustment, partially offset by a reallocation of funds to consolidate budgets for Utilities Master Plan Update project
12538	Dead and Dying Trees (Phase 1+	GEN	PKS	225,000	49,162	(8,850)	265,312	26,646	Net budget increase due to funding required for consultant fees for 2025 Canopy Car Assessment, partially offset by a 2024 carryforward adjustment
11850	QP Wayfinding Signage	GEN	PKS	21,762	-	(5,672)	16,090	-	Budget decrease to re-allocate funding to off leash dog enclosure
11834	AC Website Updates	GEN	CS	20,000	12,706	(4,102)	28,604	3,106	Net budget increase from a 2024 carryforward adjustment, partially offset by a reallocation to fund required for additional equipments upgrade at Anvil Centre
11996	AC Equipment Purchases	GEN	CS	22,000	1,823	4,102	27,925	486	Net budget increase from a 2024 carryforward adjustment, and also funds required for additional conference & events services equipment required at Anvil Centre
12359	Arboriculture Tree Inventory	GEN	PKS	22,500	-	8,850	31,350	-	Budget increase due to funds required to cover consultant fees tor measuring tree canover cover and to provide a forecasting model
12243	Annual Playground rpl/repair	GEN	PKS	398,344	(7,776)	15,000	405,568	5,805	Net budget increase due to funds required to include added features to the playground, partially offset by a 2024 carryforward adjustment
12663	Rpl Exmark 52" Mower Unit #214	GEN	EOP	55,000	-	16,493	71,493	-	Budget increase to replace an internal combustion engine mover with a full electric mover with a full electric mover to help reduce emissions and lower fuel and maintenance costs
12475	rpl Chevy Equinox Unit 480	GEN	FIR	-	70,000	20,171	90,171	-	Net budget increase from a 2024 carryforward adjustment, and also funds required for an EV vehicle for Fire to meet operational needs and to align with the city's climate action targets
12130	Parks & Rec Masterplan	GEN	PKS	70,000	52,095	42,950	165,045	12,406	Net budget increase from a 2024 carryforward adjustment, and also funds required to complete Parks/Rec Masterplan to be completed by Summer 2025
10820	City Hall 2nd Fl Renovations KC: Suggest change name to 'City Wide WorkSpace Planning'	GEN	EOP	200,000	(112,109)	49,500	137,391	10,576	Net budget decrease resulting from a 2024 carryforward adjustment, partially offset by fund increase as additional fund is required for the City Wid Space Planning Workspace Strategy - Phase 1A Move Plan
12684	Real Estate	GEN	EOP	-	-	50,000	50,000	24,000	Budget increase due to funds required for Real Estate for Colliers valuations reports
11596	Off Leash Dog Enclosure	GEN	PKS	-	58,191	50,360	108,551	13,525	Net budget increase from a 2024 carryforward adjustment, and also funds required to cover overage of fence installation for off leash dog enclosure

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10018	Turnout Gear Replace Program	GEN	FIR	282,342	(79,495)	64,063	266,910	29,294	Net budget decrease resulting from a 2024 carryforward adjustment, partially offset by fund increase required for the purchase of required personal protectin equipment for new recruits and to attain compliance with a Risk Review
12685	Project Mgmt Support-HVAC	GEN	EOP	-	-	80,000	80,000	-	Budget Increase due to funds required to hire external project management company to start work on time sensitive HVAC upgrades due to staff shortage
12689	Utilities Master Plan Update - Sewer	SEW	SEW	-	-	86,500	86,500	-	Budget Increase to consolidate budgets for Utilities Master Plan Update project
12591	Housing Legislation Grant -ENG	GEN	EOP	217,693	(1,180)	105,000	321,513	46,390	Net budget Increase due to funding required to complete the final Financing Growth Economic Analysis Study, partially offset by a 2024 carryforward adjustment
12687	824 Agnes - Commemorative Pk	GEN	PKS	-	-	105,293	105,293	-	Budget Increase due to developer funds were received for 824 Agnes Street - Commerative Park
12683	Trailer and Equipment-URBEI	GEN	PKS	-	-	110,200	110,200	88,158	Budget Increase to allocate grant funding for the puchase of water truck and water tank with electric pump
12641	Downtown Fire Hall Feasibility	GEN	FIR	-	-	131,000	131,000	-	Budget Increase due to funds required to complete the study
12688	Utilities Master Plan - Water	WTR	WTR	-	-	183,000	183,000	-	Budget Increase to consolidate budgets for Utilities Master Plan Update project
12682	Water Truck - URBEI Grant	GEN	PKS	-	-	189,000	189,000	201,053	Budget Increase to allocate grant funding for the puchase of water truck and water tank with electric pump
12686	Jpn Cdn of NW History Research	GEN	CS	-	-	275,000	275,000	-	Budget Increase due to Grant received to cover project expense for Japanese Canadian Residents of New West Research and Dissemination
12124	QP Petting Farm Masterplan	GEN	PKS	130,000	73,289	328,700	531,989	4,000	Net budget Increase from a 2024 carryforward adjustment, and also funds required to combine multi-phase funding into one (from 2027 to 2025) to maximize efficiency and manage costs
10637	Sewer San Sewer Pump Upgrades	SEW	SEW	3,387,417	(601,417)	-	2,786,000	68,062	Budget decrease from 2024 budget carryforward adjustment
12107	McBride Blvd Safety & Transit	GEN	EOP	300,000	(260,246)	-	39,754	25,614	Budget decrease from 2024 budget carryforward adjustment
11032	Esplanade Repairs	GEN	EOP	1,054,282	(139,007)	-	915,275	3,603	Budget decrease from 2024 budget carryforward adjustment
11057	Rail Crossing Upgrades Other	GEN	EOP	2,819,589	(114,069)	-	2,705,520	142,719	Budget decrease from 2024 budget carryforward adjustment
12515	Active Transport Network Plan	GEN	EOP	12,816,856	(107,982)	-	12,708,874	16,525	Budget decrease from 2024 budget carryforward adjustment
11041	BridgeNet Infrastructure	BRI	BRI	250,000	(98,628)	-	151,372	7,166	Budget decrease from 2024 budget carryforward adjustment
11813	Sixth Street Great Street	GEN	EOP	4,109,821	(84,081)	-	4,025,740	99,829	Budget decrease from 2024 budget carryforward adjustment
11923	McInnis O/P Improvements	GEN	EOP	2,172,465	(75,686)	-	2,096,779	3,146	Budget decrease from 2024 budget carryforward adjustment
12551	Library Electric Vehicle	GEN	LIB	60,000	(60,000)	-	-	-	Budget decrease from 2024 budget carryforward adjustment
10354	Sewer Rehabilitation Program	SEW	SEW	6,531,812	(52,815)	-	6,478,997	13,530	Budget decrease from 2024 budget carryforward adjustment
11130	Street Lighting Improvements	GEN	EOP	4,526,910	(52,781)	-	4,474,129	27,483	Budget decrease from 2024 budget carryforward adjustment
12596	Family Friendly Policy Update	GEN	PD	50,000	(50,000)	-	-	-	Budget decrease from 2024 budget carryforward adjustment
12039	Asset Management	GEN	EOP	189,203	(45,000)	-	144,203	-	Budget decrease from 2024 budget carryforward adjustment
12536	Youth Centre Furnishing & Equi	GEN	PKS	35,000	(34,332)	-	668	668	Budget decrease from 2024 budget carryforward adjustment
11192	Cycling & Greenway Network Imp	GEN	EOP	65,932	(33,661)	-	32,271	4,563	Budget decrease from 2024 budget carryforward adjustment
12500	QP Artificial Turf Rpl	GEN	PKS	1,059,242	(32,664)	-	1,026,578	-	Budget decrease from 2024 budget carryforward adjustment
12638	New Pickup for Towing	ELE	ELE	150,000	(30,000)	-	120,000	-	Budget decrease from 2024 budget carryforward adjustment
12391	Free-Standing Public Washroom	GEN	EOP	66,722	(23,979)	-	42,743	22,655	Budget decrease from 2024 budget carryforward adjustment
10450	Park Fixture/Structure Paint	GEN	PKS	146,491	(17,008)	-	129,483	14,210	Budget decrease from 2024 budget carryforward adjustment
11212	Rpl Garbage/Recycle/Yard carts	SWT	SWT	150,000	(16,575)	-	133,425	-	Budget decrease from 2024 budget carryforward adjustment
12350	Community Art Projects	GEN	CS	32,000	(16,378)	-	15,622	12,550	Budget decrease from 2024 budget carryforward adjustment
12535	Youth Centre Renovation/Repl	GEN	PKS	45,000	(11,143)	-	33,857	-	Budget decrease from 2024 budget carryforward adjustment
10493	Water-Purchase Small Meters	WTR	WTR	40,000	(10,474)	-	29,526	2,745	Budget decrease from 2024 budget carryforward adjustment
10590	Playgrounds Area Top-up	GEN	PKS	22,000	(9,712)	-	12,288	21,342	Budget decrease from 2024 budget carryforward adjustment
11985	Fac Hazardous Material Survey	GEN	EOP	94,037	(7,878)	-	86,159	7,449	Budget decrease from 2024 budget carryforward adjustment
11037	Pattullo Mitigation	GEN	EOP	125,666	(7,527)	-	118,139	48	Budget decrease from 2024 budget carryforward adjustment
12277	Civic Sustainable Landscapes	GEN	PKS	27,000	(7,177)	-	19,823	1,928	Budget decrease from 2024 budget carryforward adjustment
12400	Aff Ground-Oriented Housing P2	GEN	PD	255,500	(5,805)	-	249,695	-	Budget decrease from 2024 budget carryforward adjustment
10109	Park Fixtures Rep/Rpl	GEN	PKS	61,941	(5,381)	-	56,560	16,502	Budget decrease from 2024 budget carryforward adjustment
11920	Property Waterfront Greenway	GEN	EOP	717,000	(5,248)	-	711,752	30,228	Budget decrease from 2024 budget carryforward adjustment
12365	Queens Park Bandshell	GEN	EOP	49,599	(4,000)	-	45,599	-	Budget decrease from 2024 budget carryforward adjustment
12498	MPA Door/Frame Rpl	GEN	PKS	42,000	(3,211)	-	38,789	-	Budget decrease from 2024 budget carryforward adjustment
11758	Flood Management (dyking)	SEW	SEW	2,062,109	(3,007)	-	2,059,102	577,805	Budget decrease from 2024 budget carryforward adjustment
12097	Water Conservation Program	WTR	WTR	90,000	(2,643)	-	87,357	-	Budget decrease from 2024 budget carryforward adjustment
11510	Irrigation Central Control Sys	GEN	PKS	88,326	(2,060)	-	86,266	4,467	Budget decrease from 2024 budget carryforward adjustment
11362	Portable Radio Batteries	GEN	FIR	6,244	(1,903)	-	4,341	-	Budget decrease from 2024 budget carryforward adjustment

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10827	PC/Monitor/Laptop Replacement	GEN	IT	532,106	(1,675)	-	530,431	2,327	Budget decrease from 2024 budget carryforward adjustment
12109	Mtce Management Development	WTR	WTR	10,000	(1,507)	-	8,493	-	Budget decrease from 2024 budget carryforward adjustment
10669	Pks Landscaping and Irrigation	GEN	PKS	32,000	(1,428)	-	30,572	9,373	Budget decrease from 2024 budget carryforward adjustment
12182	Open Data Development	GEN	IT	10,000	(1,317)	-	8,683	-	Budget decrease from 2024 budget carryforward adjustment
12103	22nd St Station Bold Vision	GEN	PD	345,000	(1,297)	-	343,703	24,764	Budget decrease from 2024 budget carryforward adjustment
12205	Hume Pool Repaint Pool Tank	GEN	PKS	25,110	(1,244)	-	23,866	-	Budget decrease from 2024 budget carryforward adjustment
12477	Rpl Utility vehicle Unit #14	GEN	EOP	-	140	-	140	140	Budget increase from 2024 budget carryforward adjustment
12146	NWFRS Lock Box Program	GEN	FIR	1,000	179	-	1,179	-	Budget increase from 2024 budget carryforward adjustment
12470	rpl Van w/lift Unit 316	ELE	ELE	-	216	-	216	216	Budget increase from 2024 budget carryforward adjustment
12572	rpl Ford F250 Diesel Pick Up U	GEN	PKS	-	482	-	482	482	Budget increase from 2024 budget carryforward adjustment
12110	Pilot Urban Solar Garden	ELE	ELE	-	683	-	683	683	Budget increase from 2024 budget carryforward adjustment
12566	WPP Timber Wharf Detailed Desi	GEN	PKS	1,000	1,000	-	2,000	-	Budget increase from 2024 budget carryforward adjustment
12378	Corporate Intranet (rpl HUB)	GEN	IT	-	1,119	-	1,119	-	Budget increase from 2024 budget carryforward adjustment
10254	E Government Improvements	GEN	IT	-	1,317	-	1,317	1,317	Budget increase from 2024 budget carryforward adjustment
10029	Parks Small Equipment Replace	GEN	PKS	25,000	1,338	-	26,338	-	Budget increase from 2024 budget carryforward adjustment
12402	Pub Art Prog/Collec Animation	GEN	CS	15,000	1,351	-	16,351	9,659	Budget increase from 2024 budget carryforward adjustment
12082	Mtce Management System	GEN	EOP	67,068	1,356	-	68,424	-	Budget increase from 2024 budget carryforward adjustment
12393	QCC Water Distribution System	GEN	PKS	18,012	1,430	-	19,442	-	Budget increase from 2024 budget carryforward adjustment
12446	Water DCC Program Update	WTR	WTR	12,622	1,600	-	14,222	-	Budget increase from 2024 budget carryforward adjustment
12485	Rpl Police Unit 739	GEN	POL	25,000	1,628	-	26,628	25,174	Budget increase from 2024 budget carryforward adjustment
12487	Rpl Police Unit 741	GEN	POL	25,000	1,628	-	26,628	19,841	Budget increase from 2024 budget carryforward adjustment
12345	Agnes Greenway Public Realm	GEN	PKS	-	1,743	-	1,743	-	Budget increase from 2024 budget carryforward adjustment
10208	Water Equipment and Furniture	WTR	WTR	25,000	1,773	-	26,773	1,057	Budget increase from 2024 budget carryforward adjustment
12289	Library - IT Equipment	GEN	IT	-	1,861	-	1,861	-	Budget increase from 2024 budget carryforward adjustment
10502	Sewer-Catchbasin Replacement	SEW	SEW	30,000	1,878	-	31,878	25,583	Budget increase from 2024 budget carryforward adjustment
12096	Watermain Inspections	WTR	WTR	248,500	2,000	-	250,500	-	Budget increase from 2024 budget carryforward adjustment
12489	Rpl Police Unit 743	GEN	POL	25,000	2,086	-	27,086	-	Budget increase from 2024 budget carryforward adjustment
12401	Aff Housing Dev PM & DD Fund	GEN	PD	367,262	2,106	-	369,368	-	Budget increase from 2024 budget carryforward adjustment
10255	Technology Tools	GEN	IT	127,328	2,328	-	129,656	-	Budget increase from 2024 budget carryforward adjustment
11372	Comp equip/secur camera/sw	GEN	IT	-	2,606	-	2,606	-	Budget increase from 2024 budget carryforward adjustment
12366	DCC Update	GEN	EOP	-	2,717	-	2,717	-	Budget increase from 2024 budget carryforward adjustment
12486	Rpl Police Unit 740	GEN	POL	25,000	2,768	-	27,768	27,768	Budget increase from 2024 budget carryforward adjustment
11842	Queensborough Tree Planting	GEN	PKS	17,000	2,814	-	19,814	-	Budget increase from 2024 budget carryforward adjustment
10190	Sewer Equipment and Furniture	SEW	SEW	20,000	2,835	-	22,835	-	Budget increase from 2024 budget carryforward adjustment
12479	Rpl pickup Unit #235	GEN	PKS	-	2,838	-	2,838	866	Budget increase from 2024 budget carryforward adjustment
11147	Police Equipment Upgrade	GEN	POL	186,622	2,885	-	189,507	27,461	Budget increase from 2024 budget carryforward adjustment
11491	CSO Monitoring Program	SEW	SEW	134,248	2,887	-	137,135	10,994	Budget increase from 2024 budget carryforward adjustment
12554	QB Main Roof Replacement - 2 P	GEN	EOP	192,000	3,000	-	195,000	-	Budget increase from 2024 budget carryforward adjustment
12151	4th St. Feature Stairway	GEN	EOP	1,828,390	3,336	-	1,831,726	36,617	Budget increase from 2024 budget carryforward adjustment
12548	Hybrid/electric truck	SEW	SEW	-	3,425	-	3,425	-	Budget increase from 2024 budget carryforward adjustment
12525	Theatre Equipment Lifecycle Re	GEN	CS	18,000	3,477	-	21,477	-	Budget increase from 2024 budget carryforward adjustment
12403	Public Art Rec & Soc Justice	GEN	CS	10,000	3,539	-	13,539	-	Budget increase from 2024 budget carryforward adjustment
12549	Hybrid/electric passenger vehi	WTR	WTR	-	3,655	-	3,655	-	Budget increase from 2024 budget carryforward adjustment
12413	rpl Hume Park Tennis Courts	GEN	PKS	-	3,875	-	3,875	1,198	Budget increase from 2024 budget carryforward adjustment
12519	2016 Nissan Frontier Unit #69	GEN	EOP	-	4,085	-	4,085	3,915	Budget increase from 2024 budget carryforward adjustment
12369	Strategic Planning Initiatives	GEN	LIB	15,000	4,169	-	19,169	5,000	Budget increase from 2024 budget carryforward adjustment
12379	Water Cross Connection Control	WTR	WTR	122,725	4,405	-	127,130	-	Budget increase from 2024 budget carryforward adjustment
12218	Mobility Studies and Demonstra	GEN	EOP	47,000	4,553	-	51,553	-	Budget increase from 2024 budget carryforward adjustment
12457	Rpl Greenhouse Boiler	GEN	PKS	70,000	4,742	-	74,742	7,110	Budget increase from 2024 budget carryforward adjustment
12556	Eng OPS rpl Heating/Ventilatio	GEN	EOP	195,000	5,000	-	200,000	-	Budget increase from 2024 budget carryforward adjustment
10007	Telephone System Enhancement	GEN	IT	-	5,000	-	5,000	-	Budget increase from 2024 budget carryforward adjustment
12488	Rpl Police Unit 742	GEN	POL	25,000	5,288	-	30,288	30,288	Budget increase from 2024 budget carryforward adjustment
11541	Q2Q Quayside QB PED Ferry	GEN	EOP	1,658,324	5,315	-	1,663,639	-	Budget increase from 2024 budget carryforward adjustment
10633	Water - Asset Management	WTR	WTR	70,964	5,656	-	76,620	673	Budget increase from 2024 budget carryforward adjustment
10093	Traffic Calming	GEN	EOP	1,085,252	6,472	-	1,091,724	-	Budget increase from 2024 budget carryforward adjustment
10634	Sewer Asset Management	SEW	SEW	32,993	6,847	-	39,840	559	Budget increase from 2024 budget carryforward adjustment
12092	Streetscape Receptacles	SWT	SWT	30,000	6,901	-	36,901	-	Budget increase from 2024 budget carryforward adjustment
10746	Irving House Restoration	GEN	CS	-	7,129	-	7,129	-	Budget increase from 2024 budget carryforward adjustment

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12520	2019 Hyundai Santa Fe Unit #75	GEN	POL	-	7,302	-	7,302	-	Budget increase from 2024 budget carryforward adjustment
11649	Zone Meters Installation	WTR	WTR	28,900	7,349	-	36,249	-	Budget increase from 2024 budget carryforward adjustment
12265	Arts Strategy Gap Analysis	GEN	CS	17,474	7,352	-	24,826	9,899	Budget increase from 2024 budget carryforward adjustment
12067	QCC rpl Comm Liv Room Furn	GEN	PKS	-	7,385	-	7,385	5,018	Budget increase from 2024 budget carryforward adjustment
10716	Signal Timing Rev/Corridor Stu	GEN	EOP	32,000	7,430	-	39,430	-	Budget increase from 2024 budget carryforward adjustment
12390	EV Char Infstruc at Civic Buil	GEN	EOP	196,167	7,909	-	204,076	-	Budget increase from 2024 budget carryforward adjustment
12287	New Media Gallery rpl Equipmen	GEN	CS	10,000	8,000	-	18,000	-	Budget increase from 2024 budget carryforward adjustment
12424	Telestaff Upgrade	GEN	IT	-	8,000	-	8,000	-	Budget increase from 2024 budget carryforward adjustment
11819	e-Docs Open Text Licenses	GEN	IT	18,000	8,257	-	26,257	7,890	Budget increase from 2024 budget carryforward adjustment
12292	FRDC Escalator and Elevator	GEN	EOP	22,000	8,827	-	30,827	2,923	Budget increase from 2024 budget carryforward adjustment
11590	Natural Environment Enhancemen	GEN	EOP	68,360	9,000	-	77,360	9,275	Budget increase from 2024 budget carryforward adjustment
11962	Smart Phone Replacements	GEN	IT	23,000	9,260	-	32,260	-	Budget increase from 2024 budget carryforward adjustment
11837	AC Conference Table	GEN	CS	-	10,000	-	10,000	-	Budget increase from 2024 budget carryforward adjustment
10008	Network Prod Tools & Training	GEN	FIN	10,000	10,000	-	20,000	-	Budget increase from 2024 budget carryforward adjustment
10587	Parks Washroom Repairs	GEN	PKS	10,000	10,000	-	20,000	-	Budget increase from 2024 budget carryforward adjustment
11986	Artificial Turf Field	GEN	PKS	90,000	10,539	-	100,539	104	Budget increase from 2024 budget carryforward adjustment
11468	Data Mining/Reporting Tools	GEN	IT	32,000	10,550	-	42,550	4,681	Budget increase from 2024 budget carryforward adjustment
12415	rpl Field Light Sapperton Park	GEN	PKS	-	10,937	-	10,937	8,000	Budget increase from 2024 budget carryforward adjustment
12106	Maintenance Management Dev	SEW	SEW	10,000	11,956	-	21,956	-	Budget increase from 2024 budget carryforward adjustment
12405	Asset Mgmt Plan for Facilities	GEN	EOP	-	13,568	-	13,568	1,888	Budget increase from 2024 budget carryforward adjustment
12019	Public Art Maintenance	GEN	CS	22,000	13,918	-	35,918	13,433	Budget increase from 2024 budget carryforward adjustment
12016	Community Banners	GEN	CS	15,000	13,965	-	28,965	15,948	Budget increase from 2024 budget carryforward adjustment
12593	AC Capital Maintenance	GEN	EOP	42,396	14,000	-	56,396	-	Budget increase from 2024 budget carryforward adjustment
11898	Pedestrian Crossing Improve	GEN	EOP	1,543,060	14,041	-	1,557,101	2,029	Budget increase from 2024 budget carryforward adjustment
11940	rpl F250 Super Duty Unit 161	GEN	EOP	162,081	14,174	-	176,255	-	Budget increase from 2024 budget carryforward adjustment
11476	Fleet Service small tools	GEN	EOP	15,000	14,613	-	29,613	-	Budget increase from 2024 budget carryforward adjustment
11236	Samson V Dredging	GEN	CS	-	14,700	-	14,700	-	Budget increase from 2024 budget carryforward adjustment
12190	Biodivers & Natural Area Strat	GEN	EOP	62,194	15,000	-	77,194	-	Budget increase from 2024 budget carryforward adjustment
11360	Hose and Equipment	GEN	FIR	36,839	15,194	-	52,033	-	Budget increase from 2024 budget carryforward adjustment
12461	West-End Waterm Rep Prog 23-27	WTR	WTR	9,736,451	15,423	-	9,751,874	986,686	Budget increase from 2024 budget carryforward adjustment
12181	Water Response Plan Update	WTR	WTR	93,139	16,764	-	109,903	-	Budget increase from 2024 budget carryforward adjustment
11465	GB Firehall EOC Infra upgrade	GEN	FIR	31,634	17,467	-	49,101	-	Budget increase from 2024 budget carryforward adjustment
12202	KPI Dashboard Software & Supp	GEN	CA	-	17,500	-	17,500	-	Budget increase from 2024 budget carryforward adjustment
11906	IH Restore Hallway and Stairs	GEN	CS	-	17,800	-	17,800	-	Budget increase from 2024 budget carryforward adjustment
12371	Remote Work Environment	GEN	IT	22,000	18,577	-	40,577	-	Budget increase from 2024 budget carryforward adjustment
10511	Printer Replacement	GEN	IT	272,841	19,198	-	292,039	-	Budget increase from 2024 budget carryforward adjustment
11838	AC Interior Signage	GEN	CS	30,000	19,463	-	49,463	-	Budget increase from 2024 budget carryforward adjustment
12547	Office Renovation	ELE	ELE	50,000	19,972	-	69,972	-	Budget increase from 2024 budget carryforward adjustment
12280	Moody Pool Tile Replacement	GEN	PKS	-	20,000	-	20,000	-	Budget increase from 2024 budget carryforward adjustment
11891	Interpretive Signage	GEN	CS	10,000	20,222	-	30,222	1,650	Budget increase from 2024 budget carryforward adjustment
12101	SCADA Capital Upgrade	SEW	SEW	990,772	20,653	-	1,011,425	-	Budget increase from 2024 budget carryforward adjustment
11997	AC Dishware Supplement	GEN	CS	15,000	21,340	-	36,340	-	Budget increase from 2024 budget carryforward adjustment
11253	Sapperton District Energy Syst	ELE	ELE	1,000,000	24,021	-	1,024,021	6,984	Budget increase from 2024 budget carryforward adjustment
11262	SCBA Mask rpl program	GEN	FIR	28,124	24,148	-	52,272	2,622	Budget increase from 2024 budget carryforward adjustment
11909	Transit Priority	GEN	EOP	1,220,100	24,313	-	1,244,413	-	Budget increase from 2024 budget carryforward adjustment
11359	Hydraulic Rescue Tools	GEN	FIR	39,718	24,609	-	64,327	-	Budget increase from 2024 budget carryforward adjustment
12414	WPP Timber Wharf Plan/Des Eng	GEN	PKS	180,000	25,000	-	205,000	-	Budget increase from 2024 budget carryforward adjustment
11855	QB rpl Read-A-Board Sign	GEN	PKS	190,000	25,000	-	215,000	7,630	Budget increase from 2024 budget carryforward adjustment
11193	Front Str Parkade Remediation	GEN	EOP	238,608	27,474	-	266,082	-	Budget increase from 2024 budget carryforward adjustment
11575	Hazardous Material Response	GEN	FIR	42,336	29,707	-	72,043	-	Budget increase from 2024 budget carryforward adjustment
12523	Community Public Art	GEN	CS	100,000	30,000	-	130,000	-	Budget increase from 2024 budget carryforward adjustment
12260	Hume Pool Drainage Rep/Rpl	GEN	PKS	40,000	30,633	-	70,633	-	Budget increase from 2024 budget carryforward adjustment
11756	Sustain Transp Promo & Enable	GEN	EOP	54,000	33,174	-	87,174	13,400	Budget increase from 2024 budget carryforward adjustment
12213	Equipment Fund – Mutz	GEN	EOP	-	35,310	-	35,310	-	Budget increase from 2024 budget carryforward adjustment
10000	GIS Implementation Enhancement	GEN	IT	37,000	36,000	-	73,000	-	Budget increase from 2024 budget carryforward adjustment
12011	Public Realm on Great Streets	GEN	PKS	-	36,320	-	36,320	-	Budget increase from 2024 budget carryforward adjustment
12526	Conference & Events Booking Sy	GEN	CS	40,000	38,154	-	78,154	69,874	Budget increase from 2024 budget carryforward adjustment

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10193	Sew sep prog (Metro Van LWMP)	SEW	EOP	-	40,615	-	40,615	-	Budget increase from 2024 budget carryforward adjustment
11640	Distribution Planning	ELE	ELE	967,800	41,032	-	1,008,832	218,872	Budget increase from 2024 budget carryforward adjustment
12274	Public Seating Initiative	GEN	PKS	82,000	45,297	-	127,297	-	Budget increase from 2024 budget carryforward adjustment
11754	Walking Infrastructure Improve	GEN	EOP	2,850,048	45,470	-	2,895,518	29,621	Budget increase from 2024 budget carryforward adjustment
11998	AC Door Closers	GEN	CS	-	46,000	-	46,000	-	Budget increase from 2024 budget carryforward adjustment
12302	Columbia Stn Parkade Elevator	GEN	EOP	-	48,702	-	48,702	-	Budget increase from 2024 budget carryforward adjustment
12100	ISWMP Implementation	SEW	SEW	2,408,541	49,299	-	2,457,840	-	Budget increase from 2024 budget carryforward adjustment
12141	JDE 9.2 Upgrade	GEN	IT	219,900	50,000	-	269,900	27,612	Budget increase from 2024 budget carryforward adjustment
12201	Climate Chng Resilience & Adap	GEN	CA	50,000	50,000	-	100,000	-	Budget increase from 2024 budget carryforward adjustment
10181	Electrical Utility Equipment	ELE	ELE	100,000	50,733	-	150,733	10,416	Budget increase from 2024 budget carryforward adjustment
12527	New #1 X Pickup Truck Public W	GEN	EOP	-	50,893	-	50,893	-	Budget increase from 2024 budget carryforward adjustment
12357	Outdoor Fitness Stations	GEN	PKS	77,000	54,626	-	131,626	-	Budget increase from 2024 budget carryforward adjustment
10828	IT Security Enhancement	GEN	IT	121,899	56,996	-	178,895	2,253	Budget increase from 2024 budget carryforward adjustment
10183	Electrical New Services	ELE	ELE	3,000,000	57,992	-	3,057,992	745,077	Budget increase from 2024 budget carryforward adjustment
12139	Quayside lighting replacement	GEN	PKS	1,026,067	60,512	-	1,086,579	-	Budget increase from 2024 budget carryforward adjustment
12462	Parks Ops Vehicle for Trailer	GEN	PKS	-	61,235	-	61,235	61,235	Budget increase from 2024 budget carryforward adjustment
11582	CH Major Reno	GEN	EOP	-	65,785	-	65,785	-	Budget increase from 2024 budget carryforward adjustment
11765	Pavement Mgmt/ All Roads & Lane	GEN	EOP	12,540,708	67,386	-	12,608,094	431,818	Budget increase from 2024 budget carryforward adjustment
12580	Replace International Giraffe	ELE	ELE	542,753	70,000	-	612,753	-	Budget increase from 2024 budget carryforward adjustment
12206	WPP Playground	GEN	PKS	-	73,023	-	73,023	-	Budget increase from 2024 budget carryforward adjustment
12231	Corp Energy Projects Buildings	GEN	EOP	202,600	75,000	-	277,600	-	Budget increase from 2024 budget carryforward adjustment
12509	t?m?sew?tx? Equip Rpl	GEN	PKS	82,500	75,144	-	157,644	-	Budget increase from 2024 budget carryforward adjustment
12191	CEEP Update 2.0	GEN	CA	362,785	87,941	-	450,726	53,304	Budget increase from 2024 budget carryforward adjustment
12192	Comnty & Corp EV Chargin Strat	GEN	CA	404,007	88,000	-	492,007	-	Budget increase from 2024 budget carryforward adjustment
10002	Network Comm Infrastructure	GEN	IT	140,000	89,895	-	229,895	-	Budget increase from 2024 budget carryforward adjustment
12142	Asset Management System	GEN	IT	143,000	90,000	-	233,000	-	Budget increase from 2024 budget carryforward adjustment
12478	Rpl pickup Unit #228	GEN	PKS	-	90,000	-	90,000	-	Budget increase from 2024 budget carryforward adjustment
12545	New Sapperton Substation	ELE	ELE	400,000	100,000	-	500,000	-	Budget increase from 2024 budget carryforward adjustment
10504	Sewer-Service Rehabilitation	SEW	SEW	449,396	101,313	-	550,709	-	Budget increase from 2024 budget carryforward adjustment
10943	Drainage Program	SEW	SEW	450,000	115,163	-	565,163	112,402	Budget increase from 2024 budget carryforward adjustment
10758	Water Trench Restoration	WTR	WTR	875,000	124,803	-	999,803	-	Budget increase from 2024 budget carryforward adjustment
10570	Structures Rehabilitation	GEN	EOP	3,557,346	126,582	-	3,683,928	53,106	Budget increase from 2024 budget carryforward adjustment
10355	Sewermain Trench Restoration	SEW	SEW	1,375,000	175,000	-	1,550,000	-	Budget increase from 2024 budget carryforward adjustment
12212	Works Yard Fuel Tanks	GEN	EOP	-	179,860	-	179,860	-	Budget increase from 2024 budget carryforward adjustment
10001	Network System Technology	GEN	IT	130,000	184,190	-	314,190	17,632	Budget increase from 2024 budget carryforward adjustment
12080	Boundary pump station	SEW	SEW	315,619	187,281	-	502,900	214,152	Budget increase from 2024 budget carryforward adjustment
10966	Traffic Signal Install&Improve	GEN	EOP	2,856,844	252,806	-	3,109,650	26,024	Budget increase from 2024 budget carryforward adjustment
10182	Electrical Meters	ELE	ELE	300,000	300,000	-	600,000	119	Budget increase from 2024 budget carryforward adjustment
11896	tamasewtx" Aquatic & Comm Ctr	GEN	EOP	-	393,172	-	393,172	270,864	Budget increase from 2024 budget carryforward adjustment
12592	TACC Offsites E 6th Ave Improv	GEN	EOP	3,737,216	500,000	-	4,237,216	-	Budget increase from 2024 budget carryforward adjustment
12068	WPP West Expansion	GEN	PKS	10,000,000	508,866	-	10,508,866	90,854	Budget increase from 2024 budget carryforward adjustment
12460	West-End Sewer Sep Prog 23-27	SEW	SEW	17,942,945	546,475	-	18,489,420	82,933	Budget increase from 2024 budget carryforward adjustment
11989	New Queensborough Substation	ELE	ELE	-	860,512	-	860,512	-	Budget increase from 2024 budget carryforward adjustment
11762	Massey Theatre	GEN	EOP	23,949,396	1,461,295	-	25,410,691	1,015,981	Budget increase from 2024 budget carryforward adjustment
11439	NWR O&M/Capital Sustainment	ELE	ELE	1,198,000	1,500,000	-	2,698,000	-	Budget increase from 2024 budget carryforward adjustment
12234	Adv Metering Infrastructure	ELE	ELE	5,150,000	3,032,956	-	8,182,956	815,691	Budget increase from 2024 budget carryforward adjustment
12230	Reconciliation	GEN	COR	193,000	-	-	193,000	-	
12156	AC Theatre Box Office Build	GEN	CS	85,000	-	-	85,000	-	
12288	AC Backup Chiller	GEN	CS	205,000	-	-	205,000	-	
12386	Repair Freight Elevator	GEN	CS	20,000	-	-	20,000	-	
12646	IH Restore Lib Granmother Rm	GEN	CS	75,000	-	-	75,000	-	
12647	IH rpl Shingle Roof	GEN	CS	75,000	-	-	75,000	-	
12620	Samson V deck & sheath repair	GEN	CS	75,000	-	-	75,000	-	
12177	Commissioned work TBA	GEN	CS	54,000	-	-	54,000	13,200	
12524	Samson V Maintenance	GEN	CS	36,050	-	-	36,050	-	
12602	New CNW Public Website Update	GEN	CS	250,000	-	-	250,000	-	
12601	CH Cannon Carriage Restoration	GEN	CS	70,000	-	-	70,000	-	
12612	FIFA Expenses	GEN	CS	150,000	-	-	150,000	-	
12621	Economic Development Plan	GEN	CS	100,000	-	-	100,000	-	

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12599	Small equipment replacement	GEN	CS	12,000	-	-	12,000	-	
12600	Security Cameras	GEN	CS	5,000	-	-	5,000	-	
12611	Public Activities - Level 1	GEN	CS	20,000	-	-	20,000	-	
12290	E-License	GEN	CS	49,888	-	-	49,888	-	
12642	AC Rpl Electrical Capacitors	GEN	EOP	25,000	-	-	25,000	-	
12643	Uninterruptible Power Supply	GEN	EOP	50,000	-	-	50,000	-	
12304	CH east side elevator damage	GEN	EOP	5,000	-	-	5,000	-	
12469	CH rpl Roofing (Phase 1)	GEN	EOP	300,000	-	-	300,000	-	
12644	CH Flooring - Carpet	GEN	EOP	40,000	-	-	40,000	-	
12492	FRDC rpl Roofing	GEN	EOP	775,000	-	-	775,000	-	
12552	GB Firehall Security Maintenan	GEN	EOP	24,000	-	-	24,000	-	
12553	GB Firehall Building Envelope	GEN	EOP	86,501	-	-	86,501	-	
12555	Interior and Exterior Walls Fi	GEN	EOP	35,000	-	-	35,000	-	
12645	GB Firehall rpl Doors	GEN	EOP	30,000	-	-	30,000	-	
12491	LIB Elevator	GEN	EOP	44,000	-	-	44,000	-	
12617	Lib Data Ctr Bkup A/C Upgrade	GEN	EOP	220,000	-	-	220,000	-	
12315	Cemetery Shed Replacement	GEN	EOP	58,154	-	-	58,154	-	
12648	Maintain Fac Cond Index-renew	GEN	EOP	216,000	-	-	216,000	-	
12293	POL rpl Heat pumps	GEN	EOP	4,155	-	-	4,155	-	
12618	Police Building Svr Rm AC Rpl	GEN	EOP	200,000	-	-	200,000	-	
12619	NWPD electrical vault -Add AC	GEN	EOP	70,000	-	-	70,000	-	
12244	ENG OPS rpl Building Envelope	GEN	EOP	204,834	-	-	204,834	6,015	
12649	ENG OPS rpl overhead doors	GEN	EOP	81,000	-	-	81,000	-	
12493	CHSE Rpl Exterior Windows	GEN	EOP	50,000	-	-	50,000	-	
12499	MPA Stucco Repair	GEN	EOP	95,000	-	-	95,000	-	
12650	QCC Rpl HVAC Units	GEN	EOP	100,000	-	-	100,000	-	
12651	Domestic Water Heater	GEN	EOP	20,000	-	-	20,000	-	
12561	QPA Fire Alarm - Sprinkler Sys	GEN	EOP	16,000	-	-	16,000	-	
12652	QPA Reroof -front lobby&washrm	GEN	EOP	150,000	-	-	150,000	-	
12653	QP Stadium Roof Covering Rpl	GEN	EOP	60,000	-	-	60,000	-	
11911	BFRG Braid St.	GEN	EOP	96,166	-	-	96,166	1,943	
12396	Crosstown Greenway Const	GEN	EOP	2,813,081	-	-	2,813,081	-	
12655	E. Columbia Great St RCH Front	GEN	EOP	2,000,000	-	-	2,000,000	-	
11912	Speed Humps	GEN	EOP	22,000	-	-	22,000	-	
12272	School Area Improv Implement	GEN	EOP	254,116	-	-	254,116	1,079	
10492	Gen Inspection & Maintenance	GEN	EOP	318,000	-	-	318,000	-	
11035	Road Safety Improvements	GEN	EOP	1,073,051	-	-	1,073,051	605	
11131	Rpl Traffic Controller	GEN	EOP	25,160	-	-	25,160	-	
12108	Rail Signal 501 Boyd Access	GEN	EOP	350,000	-	-	350,000	-	
12531	QB rail crossing safety Assess	GEN	EOP	480,000	-	-	480,000	18,260	
12613	Fenton Street Streetscape	GEN	EOP	8,000,000	-	-	8,000,000	-	
12614	QB Quick-build walking infrstr	GEN	EOP	1,200,000	-	-	1,200,000	-	
11755	Bus Stop Improvements	GEN	EOP	148,546	-	-	148,546	-	
11900	Bus Shelters	GEN	EOP	40,000	-	-	40,000	-	
10065	Accessibility Improvements	GEN	EOP	27,000	-	-	27,000	-	
11766	Sidewalk Install and Improve	GEN	EOP	1,873,163	-	-	1,873,163	-	
11925	QB Transportation QT3 Howes St	GEN	EOP	21,785	-	-	21,785	-	
12450	Downtown Transport Plan Implem	GEN	EOP	2,213,483	-	-	2,213,483	-	
12406	Facility Space Planning Strate	GEN	EOP	50,000	-	-	50,000	-	
12622	Transportation Asset Mgmt Plan	GEN	EOP	150,000	-	-	150,000	-	
12623	Project Mgm Framewrk&Governce	GEN	EOP	150,000	-	-	150,000	-	
12624	Civic Building Master Plan	GEN	EOP	200,000	-	-	200,000	-	
12678	Works Yard FutureNeedStratPlan	GEN	EOP	150,000	-	-	150,000	-	
10287	Transportation Counts	GEN	EOP	42,000	-	-	42,000	-	
12219	Zoning Bylaw Amendments	GEN	EOP	20,000	-	-	20,000	-	
12086	Fixed License Plate Readers	GEN	EOP	26,476	-	-	26,476	-	
12330	rpl Dodge Tow Truck Unit 75	GEN	EOP	160,000	-	-	160,000	-	
12458	Rpl 2015 Nissan Unit# 108	GEN	EOP	60,000	-	-	60,000	-	

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12528	New #2 X Pickup Truck Faciliti	GEN	EOP	60,000	-	-	60,000	-	
12529	Pick-up Truck for TACC	GEN	EOP	11,004	-	-	11,004	-	
12530	Pick-up Truck for TACC	GEN	EOP	60,000	-	-	60,000	-	
12568	Rpl 2016 Freightliner Tow Truc	GEN	EOP	225,000	-	-	225,000	-	
12582	Rpl Ford F250 Pick-up Unit #17	GEN	EOP	105,000	-	-	105,000	-	
12590	Rpl Dump Truck Unit# 127	GEN	EOP	425,000	-	-	425,000	-	
12610	New 100% Electric sweeper	GEN	EOP	650,000	-	-	650,000	-	
12657	Rep 2010 Titan TrailerUnit#234	GEN	EOP	15,000	-	-	15,000	-	
12658	Rep 2010 Titan TrailerUnit#286	GEN	EOP	15,000	-	-	15,000	-	
12659	Rpl 2000 Sander Unit #173	GEN	EOP	40,000	-	-	40,000	-	
12660	Rpl Chevy Equinox Unit #10	GEN	EOP	60,000	-	-	60,000	-	
12661	Rpl Ford C-Max Unit #11	GEN	EOP	60,000	-	-	60,000	-	
12662	Rpl Nissan Rogue Unit #118	GEN	EOP	60,000	-	-	60,000	-	
12664	Rpl Sander Unit #946	GEN	EOP	40,000	-	-	40,000	-	
12665	Rpl Peterbilt/TymcoSweeper#145	GEN	EOP	510,647	-	-	510,647	-	
12679	Rpl Air Compressor Trailer#166	GEN	EOP	25,000	-	-	25,000	-	
12404	Business Analytics	GEN	FIR	7,500	-	-	7,500	-	
12571	Rpl Fire Truck Unit #406	GEN	FIR	860,000	-	-	860,000	-	
12666	Rpl Dodge 2500 pick-up Unit420	GEN	FIR	450,000	-	-	450,000	-	
12532	Exchange email migration to Cl	GEN	IT	125,000	-	-	125,000	-	
10663	Disaster Recovery Server Room	GEN	IT	79,000	-	-	79,000	-	
11576	Tempest Enhancements	GEN	IT	42,000	-	-	42,000	-	
12373	Tele-Conference Enhancements	GEN	IT	305,000	-	-	305,000	-	
12425	Electronic T-4 Slips	GEN	IT	25,000	-	-	25,000	-	
12607	IT Hardware -New Staff Additio	GEN	IT	91,650	-	-	91,650	-	
12504	Upgrade Uptown fac staff room	GEN	LIB	40,000	-	-	40,000	-	
12605	Rpl Front Svc Counter at QBLib	GEN	LIB	40,000	-	-	40,000	-	
12606	Return Bin for TACC	GEN	LIB	12,000	-	-	12,000	-	
12615	Library Services at Anvil	GEN	LIB	120,000	-	-	120,000	-	
12533	Century House Accessibility Mo	GEN	PKS	95,000	-	-	95,000	-	
12534	Century House Security & Acces	GEN	PKS	85,000	-	-	85,000	-	
12255	GH Garage, Chemical Room, Drai	GEN	PKS	80,000	-	-	80,000	-	
12251	MPA Move the electrical vault	GEN	PKS	147,992	-	-	147,992	-	
12497	MPA Zamboni Bay Floor Repair	GEN	PKS	15,000	-	-	15,000	-	
12557	MPA Score Clock	GEN	PKS	25,000	-	-	25,000	-	
12395	Change Trailer	GEN	PKS	247,323	-	-	247,323	-	
12558	QP Centennial Lodge Exterior P	GEN	PKS	30,000	-	-	30,000	-	
12559	QPA Spectator Seating Heater R	GEN	PKS	75,000	-	-	75,000	-	
12560	QPA Dehumidifier Replacement	GEN	PKS	90,000	-	-	90,000	-	
12654	QP Work Yard Rep/Repl	GEN	PKS	100,000	-	-	100,000	-	
10119	Street Tree Replacement	GEN	PKS	200,000	-	-	200,000	-	
12276	Pollinator Pasture	GEN	PKS	53,063	-	-	53,063	-	
12501	Hume Pool Feasibility Study	GEN	PKS	75,000	-	-	75,000	-	
12597	URBEI PH2	GEN	PKS	1,005,000	-	-	1,005,000	-	
12539	Grimston Park Sand Volleyball	GEN	PKS	95,000	-	-	95,000	-	
12540	Moody Park Lacrosse Box Repair	GEN	PKS	350,000	-	-	350,000	-	
12279	Moody Pool Tank Painting	GEN	PKS	35,000	-	-	35,000	-	
12565	Hume Pool Mechanical Rep/Rpl	GEN	PKS	240,000	-	-	240,000	-	
12005	Muni Evers Park Development	GEN	PKS	35,200	-	-	35,200	-	
12128	Albert Crescent Masterplan	GEN	PKS	75,000	-	-	75,000	-	
12129	Trails and Greenway Masterplan	GEN	PKS	32,500	-	-	32,500	-	
12135	QP Stadium Rep/Rpl	GEN	PKS	165,556	-	-	165,556	-	
12608	Victoria Hill Pond Remediation	GEN	PKS	70,000	-	-	70,000	-	
12616	GCF Recreational Amenities	GEN	PKS	500,000	-	-	500,000	-	

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11509	Old Schoolhouse park Washroom	GEN	PKS	34,000	-	-	34,000	-	
12598	WPP RetainingWall-Deltaloc Rep	GEN	PKS	200,000	-	-	200,000	-	
10957	QCC Weight Room Equip Repl	GEN	PKS	15,000	-	-	15,000	6,907	
12428	Parks Ops Util trailer/equip	GEN	PKS	14,680	-	-	14,680	-	
12537	QCC Fitness Floor Repair	GEN	PKS	75,000	-	-	75,000	-	
12465	rpl Material Handler Unit 209	GEN	PKS	50,000	-	-	50,000	-	
12507	Parks & Open Space Equipment	GEN	PKS	45,000	-	-	45,000	-	
12573	Rpl Sander for Unit #201	GEN	PKS	25,000	-	-	25,000	-	
12609	New Pickup Truck-Horticulture	GEN	PKS	90,000	-	-	90,000	-	
12667	Rpl Soil RelievingAttachmn#232	GEN	PKS	30,000	-	-	30,000	-	
12668	Rpl John Deere Mower Unit #255	GEN	PKS	65,000	-	-	65,000	-	
12669	Rpl Nissan Frontier pickup#260	GEN	PKS	65,000	-	-	65,000	-	
12670	Rpl 16' Jacobsen WingMower#275	GEN	PKS	170,000	-	-	170,000	-	
12263	1400 Quayside (Poplar Landing)	GEN	PD	326,844	-	-	326,844	-	
12398	Aff Housing Zoning Soc Ben Ph2	GEN	PD	20,000	-	-	20,000	-	
12513	Affordable Housing Development	GEN	PD	500,000	-	-	500,000	-	
12562	Affordable Housing Acceleratio	GEN	PD	40,000	-	-	40,000	-	
12563	Townhouse Acceleration	GEN	PD	200,000	-	-	200,000	-	
12594	Inclusion Housing PolicyUpdate	GEN	PD	100,000	-	-	100,000	-	
12595	Housing Leg Capacity FundGrant	GEN	PD	267,693	-	-	267,693	725	
12603	Land Use Planning PolicyUpdate	GEN	PD	115,000	-	-	115,000	-	
12604	Housing Policy Dev & Implement	GEN	PD	167,262	-	-	167,262	-	
12010	Digitize Building Plans	GEN	PD	46,753	-	-	46,753	8,025	
12588	Lower 12th Street Study Area	GEN	PD	101,497	-	-	101,497	-	
12003	E-Permit Approval	GEN	PD	57,612	-	-	57,612	1,171	
12427	E-Permit Enhancements	GEN	PD	309,203	-	-	309,203	-	
12514	Clim Atn Decision Making Fmwk	GEN	CA	50,000	-	-	50,000	-	
11586	POL Minor Building Renos	GEN	POL	50,020	-	-	50,020	-	
10691	Police Admin Systems/Servers	GEN	POL	150,000	-	-	150,000	-	
11484	Photocopier Upgrades	GEN	POL	65,000	-	-	65,000	-	
12656	Ecomm Radio Replacement	GEN	POL	1,050,000	-	-	1,050,000	-	
12325	rpl Prisoner Van Unit 777	GEN	POL	100,000	-	-	100,000	-	
12333	rpl Dodge Caravan Unit 705	GEN	POL	65,000	-	-	65,000	-	
12334	rpl Dodge Caravan Unit 769	GEN	POL	65,000	-	-	65,000	-	
12335	rpl Dodge Caravan Unit 781	GEN	POL	65,000	-	-	65,000	-	
12574	rpl Chev Malibu Police Unit 78	GEN	POL	70,000	-	-	70,000	-	
12575	rpl Dodge Caravan Unit 707	GEN	POL	65,000	-	-	65,000	-	
12576	rpl Honda Accord Unit 780	GEN	POL	45,000	-	-	45,000	-	
12577	rpl Ford Transit Unit 782	GEN	POL	75,000	-	-	75,000	-	
12578	rpl Intl Tow Truck Unit 712	GEN	POL	85,000	-	-	85,000	-	
12579	Rpl Police Patrol Unit #744	GEN	POL	125,000	-	-	125,000	-	
12583	Rpl police Unit 750 Explorer	GEN	POL	100,000	-	-	100,000	-	
12584	Rpl police Unit 751 Explorer	GEN	POL	100,000	-	-	100,000	-	
12671	rpl Ford F150 w/ canopy #747	GEN	POL	85,000	-	-	85,000	-	
12672	Rep Police Explorer Unit 753	GEN	POL	80,000	-	-	80,000	72,477	
12680	Rpl Mobile Com TrailerUnit#702	GEN	POL	250,000	-	-	250,000	-	
12681	Rpl Police Boat Trailer #788	GEN	POL	25,000	-	-	25,000	-	
12544	Voltage Conversion	ELE	ELE	500,000	-	-	500,000	-	
12442	Elec New Serv-Aff Housing	ELE	ELE	400,000	-	-	400,000	-	
10184	Royal 2 Substation Upgrades	ELE	ELE	1,000,000	-	-	1,000,000	175,118	
11990	NWR Feeders	ELE	ELE	350,000	-	-	350,000	-	
12636	Queensborough N-1 Supply	ELE	ELE	200,000	-	-	200,000	-	
12637	New RO3 Substation	ELE	ELE	300,000	-	-	300,000	-	
12542	Royal Substation Improvements	ELE	ELE	9,868,000	-	-	9,868,000	7,533	
12351	Electric Vehicle Infrastructur	ELE	ELE	750,000	-	-	750,000	-	
12546	Customer reporting and billing	ELE	ELE	600,000	-	-	600,000	-	
12444	rpl Genie pers man-lift 348	ELE	ELE	30,000	-	-	30,000	-	
12480	rpl Unit #329	ELE	ELE	500,000	-	-	500,000	-	

BU#	Projects	Fund	Dept	2025 Approved Multi-Year Capital Budget	2024 Year-End Carryforward Adjustment	2025 Q1 Quarterly Adjustment	2025 Proposed Multi-Year Capital Budget	Q1 Spend to Date	Explanation
12517	rpl International Giraffe 362	ELE	ELE	642,753	-	-	642,753	-	
12673	Rpl Chevy Pickup Unit #303	ELE	ELE	50,000	-	-	50,000	-	
12674	Rpl Chevy Pickup Unit #304	ELE	ELE	50,000	-	-	50,000	-	
12162	CCTV Sewer Inspection Program	SEW	SEW	300,000	-	-	300,000	-	
12352	Drainage/Sanitary DCC Prog Upd	SEW	SEW	12,222	-	-	12,222	-	
10197	Sewer Manhole Refurbishing	SEW	SEW	104,528	-	-	104,528	14,849	
12296	Beach St Canal QD15	SEW	SEW	61,400	-	-	61,400	-	
12447	Sew & Drain Pump Cond Asses	SEW	SEW	100,380	-	-	100,380	-	
12589	Hybrid/Electric Psngr Vehicle	SEW	SEW	47,768	-	-	47,768	-	
11046	PRV Replacement	WTR	WTR	96,338	-	-	96,338	-	
12675	Rpl Air Compressor Trailer#672	WTR	WTR	26,257	-	-	26,257	-	
10209	Water New Hydrants	WTR	WTR	62,662	-	-	62,662	12,958	
12094	Duncan St. Watermain	WTR	WTR	232,100	-	-	232,100	-	
12550	Waterm Rep Prog 25-28	WTR	WTR	13,500,000	-	-	13,500,000	-	
12476	rpl Garbage Packer Unit 556	SWT	SWT	540,550	-	-	540,550	-	
12581	Rpl Garbage / Recycling Packer	SWT	SWT	392,387	-	-	392,387	-	
12587	Rpl Garbage / Recycling Packer	SWT	SWT	550,000	-	-	550,000	-	
12676	Rpl Toyota Prius Unit #505	SWT	SWT	55,000	-	-	55,000	-	
12677	Rpl Garbage/RecyclingPackr#563	SWT	SWT	550,000	-	-	550,000	-	
12639	Solid Waste Master Plan	SWT	SWT	150,000	-	-	150,000	-	
12343	Pattullo Bridge Fibre	BRI	BRI	60,818	-	-	60,818	-	
12407	Aff Housing Fibre Infrastruc	BRI	BRI	80,000	-	-	80,000	-	
12179	Feasibility Works	BRI	BRI	50,000	-	-	50,000	-	
				243,571,382	11,633,531	768,993	255,973,906	7,720,293	