

Attachment # 1

Budget 2026: General Fund

Five-Year Capital Plan (2026 – 2030)

and Funding Strategy

General Fund 5-Year Capital Plan (2026 - 2030) & Funding Sources

							General Fund 5-Year Capital Plan						Funding Source			
Item #	Proj #	Projects	Project Description	2023-2026 Strategic Priority	Project / Program Type	Multi-Year Capital Budget	2026 Forecast Spend	2027 Forecast Spend	2028 Forecast Spend	2029 Forecast Spend	2030 Forecast Spend	5 year Total (2026-2030)	Grant & Contribution	DCC & ACC	Debt	Reserve
1	10017	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.	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	34,000	34,000	35,000	36,000	37,080	38,192	180,272	-	-	-	180,272
2	10018	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.	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	122,000	122,000	125,000	128,000	131,840	135,795	642,635	-	-	-	642,635
3	10029	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	Routine Renewal/ Replacement	26,000	26,000	27,000	28,000	29,000	30,000	140,000	-	-	-	140,000
4	10065	10065 Accessibility Improvements	Scope/Outcome: Implementation of spot improvements to enhance public realm accessibility. Completion: ONGOING	04 Safe Movement of People	Upgraded & Expanded Assets	28,000	28,000	29,000	30,000	31,000	32,000	150,000	-	-	-	150,000
5	10093	10093 Traffic Calming	Scope/Outcome: Plan, design and implement traffic calming projects city-wide based on neighbourhood plans and emergent issues. Completion: ONGOING	04 Safe Movement of People	Upgraded & Expanded Assets	258,700	258,700	265,665	272,630	238,800	250,000	1,285,795	-	-	-	1,285,795
6	10109	10109 Park Fixtures Rep/Rpl	Scope/Outcome: Annual park equip./fixture/structure/trail replacement/repair	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	61,000	61,000	63,000	65,000	66,000	67,000	322,000	-	-	-	322,000
7	10119	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	Routine Renewal/ Replacement	70,000	70,000	150,000	70,000	70,000	71,000	431,000	-	-	-	431,000
8	10254	10254 E Government Improvements	Scope/Outcome - Project focus is currently on improving infrastructure and security of technical operations, as well as enhancing City Enterprise Resource Planning systems and ancillary integrations.	05 Asset Management and Infrastructure	Upgraded & Expanded Assets	36,000	36,000	50,000	50,000	-	-	136,000	-	-	-	136,000
9	10287	10287 Transportation Counts	Scope/Outcome: Collection and analysis of transportation data, and MTP monitoring and evaluation. Completion: ONGOING	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	43,000	43,000	44,000	45,000	50,000	52,000	234,000	-	-	-	234,000
10	10450	10450 Park Fixture/Structure Repair/Maint.	Annual Park assets maintenance, including structure repair/replace, painting, fencing replacement/repair, etc.	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	99,000	99,000	102,000	105,000	106,000	107,000	519,000	-	-	-	519,000
11	10492	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	Routine Renewal/ Replacement	328,000	328,000	338,000	348,000	358,000	400,000	1,772,000	-	-	-	1,772,000
12	10570	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	Routine Renewal/ Replacement	6,095,761	775,346	250,000	202,549	1,500,000	3,367,866	6,095,761	155,715	-	-	5,940,046
13	10587	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	Routine Renewal/ Replacement	10,000	10,000	10,000	10,000	12,000	14,000	56,000	-	-	-	56,000
14	10590	10590 Playgrounds Area Top-up	Scope/Outcome: Annual play surface top up and repair	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	23,000	23,000	24,000	25,000	26,000	27,000	125,000	-	-	-	125,000
15	10663	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 and damaging cyber security events. Majority of mission critical systems should be backed up to the Cloud as an archive using a certified Cohesity partner.	05 Asset Management and Infrastructure	Upgraded & Expanded Assets	30,000	30,000	83,000	85,000	107,000	70,000	375,000	-	-	-	375,000
16	10669	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	Routine Renewal/ Replacement	33,000	33,000	34,000	35,000	36,000	37,000	175,000	-	-	-	175,000
17	10691	10691 Police Admin Systems/Servers	\$150K for phone system replacement, \$30K for jail cell camera upgrades, and \$50K to complete the MDT refresh. These projects address aging equipment and support modernization.	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	230,000	230,000	75,000	75,000	100,000	100,000	580,000	-	-	-	580,000
18	10716	10716 Signal Timing Rev/Corridor Stu	Scope/Outcome: Signal timing analysis at various locations, as needed to improve operations and safety. Completion: ONGOING	04 Safe Movement of People	Routine Renewal/ Replacement	33,000	33,000	37,000	38,000	26,000	27,000	161,000	-	-	-	161,000
18A	10746	10746 Irving House Restoration	Scope/Outcome: Heritage restoration work in alignment with the 2010 plan for the conservation and restoration of Irving House which identifies repairs and finishes laid out in a room by room basis.	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	167,800	167,800	75,000	-	-	-	242,800	-	-	-	242,800
19	10820	10820 City Wide WorkSpace Planning	Scope/ Outcome: The City Wide Work Space Planning work presents a vital opportunity to address the pressing need for efficient and sustainable work space utilization across various City departments and facilities through a number of defined phases. The project aims to optimize current spaces, accommodate future expansions, and adapt to new workplace dynamics introduced by remote work and other modern workplace culture shifts. By strategically planning and implementing phased improvements, the City can ensure that all work spaces are functional, inclusive, and environmentally sustainable, ultimately enhancing productivity and efficiency for City staff to better service to the community.	05 Asset Management and Infrastructure	Upgraded & Expanded Assets	40,000	40,000	-	-	-	3,000,000	3,040,000	-	3,040,000	-	-

General Fund 5-Year Capital Plan (2026 - 2030) & Funding Sources

Item #	Proj #	Projects	Project Description	2023-2026 Strategic Priority	Project / Program Type	Multi-Year Capital Budget	General Fund 5-Year Capital Plan					Funding Source				
							2026 Forecast Spend	2027 Forecast Spend	2028 Forecast Spend	2029 Forecast Spend	2030 Forecast Spend	5 year Total (2026-2030)	Grant & Contribution	DCC & ACC	Debt	Reserve
20	10827	10827 IT Hardware Refresh	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	Routine Renewal/ Replacement	229,000	229,000	140,000	140,000	165,000	280,000	954,000	-	-	-	954,000
21	10828	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. Much of the security enhancement work will be funded operationally as investments in tools will be subscription based. We will likely carry forward the bulk of the 2025 forecast spend into 2026 for some specific engagements that can be funded out of capital.	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	156,000	156,000	58,000	60,000	25,000	25,000	324,000	-	-	-	324,000
22	10957	10957 Indoor and Outdoor Fitness Equip Repl	Ongoing repair and replacement of fitness equipment, including cardio machines (treadmills, lifecycles), free weights, and related equipment for both indoor and outdoor facilities.	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	30,000	30,000	30,000	32,000	34,000	36,000	162,000	-	-	-	162,000
23	10966	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. Completion: ONGOING	04 Safe Movement of People	Upgraded & Expanded Assets	1,488,000	736,000	752,000	769,000	597,000	616,000	3,470,000	1,310,109	177,891	-	1,982,000
24	11032	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	Routine Renewal/ Replacement	1,100,000	50,000	250,000	150,000	250,000	400,000	1,100,000	-	-	-	1,100,000
25	11035	11035 Road Safety Improvements	Scope/Outcome: Implementation of Intersection Safety Study recommendations, spot improvements for road safety, and completion of road safety reviews. Completion: ONGOING	04 Safe Movement of People	Upgraded & Expanded Assets	663,051	216,017	221,017	226,017	180,000	185,000	1,028,051	437,034	-	-	591,017
26	11037	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	Upgraded & Expanded Assets	140,666	140,666	140,666	140,666	-	-	421,998	-	-	-	421,998
27	11057	11057 Rail Crossing Upgrades Other	Scope/Outcome: Rail crossing safety improvements, and Whistle Cessation Initiative for mainland crossings.	05 Asset Management and Infrastructure	Upgraded & Expanded Assets	4,897,136	495,000	100,000	1,312,136	990,000	2,000,000	4,897,136	-	-	-	4,897,136
28	11130	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	Routine Renewal/ Replacement	7,174,129	2,207,866	1,150,000	833,000	603,263	2,380,000	7,174,129	3,357,866	-	-	3,816,263
29	11131	11131 Rpl Traffic Controller	Scope/Outcome: Replacement of outdated signal controllers with upgraded equipment to improve functionality and signal operations. Completion: ONGOING	05 Asset Management and Infrastructure	Upgraded & Expanded Assets	31,000	31,000	32,000	34,000	200,000	200,000	497,000	-	-	-	497,000
30	11147	11147 Police Equipment Upgrade	The 2026 Capital Budget includes \$400K for protective gear and frontline equipment, covering ballistic vest replacements, expired Level 3+ armour, and Tasers. It also includes \$60K to expand the Patrol Rifle program to meet operational and safety needs	05 Asset Management and Infrastructure	Upgraded & Expanded Assets	400,000	400,000	200,000	200,000	200,000	200,000	1,200,000	-	-	-	1,200,000
31	11192	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. Completion: ONGOING	04 Safe Movement of People	Net New Assets	65,000	65,000	65,000	65,000	60,000	70,000	325,000	-	-	-	325,000
32	11193	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	Routine Renewal/ Replacement	4,085,487	1,085,487	-	-	-	3,000,000	4,085,487	-	-	-	4,085,487
33	11247	11247 Recreation Dryfloor rep & rpl	Ongoing repair and maintenance to dryfloors, including Arena, and gymnasium flooring for all recreation facilities.	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	42,000	24,000	26,000	28,000	120,000	-	-	-	120,000
34	11261	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.	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	43,000	43,000	44,000	45,000	46,350	47,741	226,091	-	-	-	226,091
35	11262	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.	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	24,000	24,000	25,000	26,000	26,780	27,583	129,363	-	-	-	129,363
36	11359	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 or upgrading existing tools.	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	123,000	123,000	123,000	32,000	32,960	33,949	344,909	-	-	-	344,909
37	11360	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.	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	23,000	23,000	24,000	25,000	25,750	26,523	124,273	-	-	-	124,273
38	11362	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.	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	3,500	3,500	3,500	3,500	3,605	3,713	17,818	-	-	-	17,818
39	11380	11380 Food Services Equip Rpl	Scope/Outcome: Concession cooking equipment and furnishing replacement and renewal program	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	30,000	30,000	-	-	50,000	-	80,000	-	-	-	80,000

General Fund 5-Year Capital Plan (2026 - 2030) & Funding Sources

Item #	Proj #	Projects	Project Description	2023-2026 Strategic Priority	Project / Program Type	Multi-Year Capital Budget	General Fund 5-Year Capital Plan						Funding Source			
							2026 Forecast Spend	2027 Forecast Spend	2028 Forecast Spend	2029 Forecast Spend	2030 Forecast Spend	5 year Total (2026-2030)	Grant & Contribution	DCC & ACC	Debt	Reserve
40	11465	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.	05 Asset Management and Infrastructure	Upgraded & Expanded Assets	28,000	28,000	29,000	30,000	30,900	31,827	149,727	-	-	-	149,727
41	11476	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	Routine Renewal/ Replacement	15,000	15,000	20,000	20,000	20,000	40,000	115,000	-	-	-	115,000
43	11509	11509 Old Schoolhouse park Washroom	Scope/Outcome: Design and construct park washrooms to serve the growing community	01 Community Belonging and Connecting	Growth	-	-	250,000	-	-	-	250,000	-	250,000	-	-
44	11541	11541 Q2Q Quayside QB PED Ferry	Scope/Outcome: Improvement of Q to Q Ferry docks and passenger facilities and riverbed dredging every 3-4 years.	04 Safe Movement of People	Upgraded & Expanded Assets	1,613,639	595,315	718,324	300,000	449,324	330,000	2,392,963	-	-	-	2,392,963
45	11543	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	Net New Assets	15,000	15,000	-	-	-	-	15,000	-	-	-	15,000
46	11575	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.	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	35,000	35,000	36,250	37,500	38,625	39,784	187,159	-	-	-	187,159
47	11579	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	Routine Renewal/ Replacement	-	-	-	25,000	-	-	25,000	-	-	-	25,000
48	11586	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	Routine Renewal/ Replacement	50,000	50,000	50,000	50,000	50,000	50,000	250,000	-	-	-	250,000
49	11590	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	Upgraded & Expanded Assets	33,000	33,000	34,000	35,000	30,000	30,000	162,000	-	-	-	162,000
50	11596	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	Net New Assets	66,701	66,701	50,000	-	150,000	-	266,701	-	266,701	-	-
51	11754	11754 Walking Infrastructure Improve	Scope/Outcome: Replacement/repair of existing sidewalks in poor condition (asset management). Completion: ONGOING	04 Safe Movement of People	Routine Renewal/ Replacement	717,783	717,783	750,000	750,000	800,000	820,000	3,837,783	1,467,783	-	-	2,370,000
52	11755	11755 Bus Stop Improvements	Scope/Outcome: Accessibility improvements at bus stops, installation of benches, and minor improvements to transit-related street infrastructure. Completion: ONGOING	04 Safe Movement of People	Upgraded & Expanded Assets	150,000	75,000	75,000	75,000	75,000	75,000	375,000	150,000	-	-	225,000
53	11756	11756 Sustain Transp Promo & Enable	Scope/Outcome: Programming to promote sustainable transportation and demand management, per corporate and community plans. Completion: ONGOING	04 Safe Movement of People	Upgraded & Expanded Assets	56,000	56,000	58,000	60,000	62,000	64,000	300,000	-	-	-	300,000
54	11762	11762 Massey Theatre	Scope/Outcome: Major rehabilitation project to Massey Theatre to address life safety, accessibility and code compliance.	05 Asset Management and Infrastructure	Upgraded & Expanded Assets	22,893,295	16,942,831	5,950,464	-	-	-	22,893,295	-	-	-	22,893,295
55	11765	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	Routine Renewal/ Replacement	12,793,944	4,643,944	4,500,000	3,650,000	4,600,000	5,650,000	23,043,944	8,301,220	-	-	14,742,724
56	11766	11766 Sidewalk Install and Improve	Scope/Outcome: Design and installation of new sidewalks, including lighting improvements, to complete gaps in pedestrian network. Completion: ONGOING	04 Safe Movement of People	Net New Assets	1,545,000	535,000	510,000	500,000	400,000	500,000	2,445,000	209,000	-	-	2,236,000
57	11813	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	Upgraded & Expanded Assets	50,000	50,000	-	53,000	-	-	103,000	-	-	-	103,000
58	11834	11834 AC Website Updates	Ongoing work, continuing from 2024, to create a more accessible website for the community.	01 Community Belonging and Connecting	Routine Renewal/ Replacement	18,604	18,604	20,000	-	20,000	-	58,604	-	-	-	58,604
59	11837	11837 AC Conference Table	Scope/Outcome: Replace worn tables in boardrooms where required	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	-	-	-	20,000	20,000	-	-	-	20,000
60	11838	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	Routine Renewal/ Replacement	49,463	49,463	15,000	-	15,000	-	79,463	-	-	-	79,463
61	11842	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	Routine Renewal/ Replacement	12,000	12,000	12,000	12,000	20,000	21,000	77,000	-	-	-	77,000

General Fund 5-Year Capital Plan (2026 - 2030) & Funding Sources

Item #	Proj #	Projects	Project Description	2023-2026 Strategic Priority	Project / Program Type	Multi-Year Capital Budget	General Fund 5-Year Capital Plan						Funding Source			
							2026 Forecast Spend	2027 Forecast Spend	2028 Forecast Spend	2029 Forecast Spend	2030 Forecast Spend	5 year Total (2026-2030)	Grant & Contribution	DCC & ACC	Debt	Reserve
62	11891	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	Net New Assets	28,572	28,572	10,000	10,000	15,000	15,000	78,572	-	15,714	-	62,858
63	11898	11898 Pedestrian Crossing Improve	Scope/Outcome: Design and installation of improved pedestrian crossings, including curb extensions, marked crosswalks, and pedestrian-activated signals. Completion: ONGOING	04 Safe Movement of People	Net New Assets	285,000	285,000	293,000	301,000	298,000	306,000	1,483,000	578,000	-	-	905,000
64	11900	11900 Bus Shelters	Scope/Outcome: Installation of new bus shelters. Completion: ONGOING	04 Safe Movement of People	Net New Assets	220,000	70,000	70,000	80,000	75,000	80,000	375,000	-	-	-	375,000
66	11909	11909 Transit Priority	Scope/Outcome: Implementation of minor bus speed and reliability projects. Completion: ONGOING	04 Safe Movement of People	Net New Assets	610,000	310,000	300,000	300,000	250,000	260,000	1,420,000	610,000	-	-	810,000
67	11912	11912 Speed Humps	Scope/Outcome: Installation of speed humps approved through Speed Hump Program. Completion: ONGOING	04 Safe Movement of People	Net New Assets	23,000	23,000	24,000	25,000	26,000	27,000	125,000	-	-	-	125,000
68	11917	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	Net New Assets	75,000	75,000	-	-	-	-	75,000	-	-	-	75,000
69	11923	11923 McInnis O/P Improvements	Scope/Outcome: To expand the pedestrian corridor of the McInnis Overpass structure.	05 Asset Management and Infrastructure	Upgraded & Expanded Assets	781,676	781,676	-	-	-	-	781,676	-	-	-	781,676
70	11962	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	Routine Renewal/ Replacement	-	-	-	-	38,000	-	38,000	-	-	-	38,000
71	11986	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.	01 Community Belonging and Connecting	Upgraded & Expanded Assets	1,155,000	1,155,000	4,000,000	1,500,000	-	-	6,655,000	-	6,655,000	-	-
72	11996	11996 AC Equipment Purchases	Scope/Outcome: 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	Routine Renewal/ Replacement	35,925	35,925	20,000	20,000	20,000	20,000	115,925	-	-	-	115,925
73	11997	11997 AC Dishware Supplement	Annual dishware replacement at Anvil Centre to replace broken and missing china and cutlery.	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	25,340	25,340	15,000	15,000	15,000	15,000	85,340	-	-	-	85,340
74	12003	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	Upgraded & Expanded Assets	20,000	20,000	37,612	-	-	-	57,612	-	-	-	57,612
75	12005	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	Net New Assets	-	-	50,000	-	-	-	50,000	-	50,000	-	-
76	12010	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	Upgraded & Expanded Assets	48,000	48,000	20,000	10,000	10,000	10,000	98,000	-	-	-	98,000
77	12011	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	Upgraded & Expanded Assets	21,460	21,460	125,000	-	-	-	146,460	-	146,460	-	-
78	12016	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	Net New Assets	28,017	28,017	15,000	15,000	20,000	22,000	100,017	-	75,013	-	25,004
79	12019	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	Routine Renewal/ Replacement	23,000	23,000	24,000	25,000	40,000	50,000	162,000	-	-	-	162,000
80	12039	12039 Asset Management	Scope/Outcome: To update AM policy and strategy documents, conduct LoS and Risk Analyses for the specific assets and to update AMP's 2026 Natural Assets AMP +Transportation AMP v2 + Facilities Risk register 2026 SAMP + Transportation risk register 2027 AM Policy + Solid Waste Data Collection + IT AMP	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	197,136	53,068	54,068	30,000	30,000	30,000	197,136	-	-	-	197,136
81	12048	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	Routine Renewal/ Replacement	-	-	-	35,000	-	-	35,000	-	-	-	35,000
82	12068	12068 WPP West Expansion	Scope/Outcome: WPP West Expansion	01 Community Belonging and Connecting	Net New Assets	5,608,866	5,608,866	400,000	-	-	-	6,008,866	6,008,866	-	-	-
83	12082	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	Upgraded & Expanded Assets	87,068	47,068	10,000	10,000	10,000	10,000	87,068	-	-	-	87,068
84	12103	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. Following the Vision being adopted, an implementation phase was launched.	02 Homes and Housing Options	Legislated Requirement/ Growth	344,703	344,703	-	-	-	-	344,703	344,703	-	-	-
85	12107	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	Net New Assets	-	-	-	-	248,750	-	248,750	-	-	-	248,750
86	12108	12108 Rail Signal 501 Boyd Access	Scope/Outcome: Developer obligation to provide railway access at 501 Boyd.	05 Asset Management and Infrastructure	Net New Assets	350,000	350,000	-	-	-	-	350,000	-	-	-	350,000
87	12124	12124 QP Habitat Upgrade	Implementation of the Habitat masterplan, including repair of existing facility	01 Community Belonging and Connecting	Upgraded & Expanded Assets	500,000	500,000	-	-	-	-	500,000	-	-	-	500,000

General Fund 5-Year Capital Plan (2026 - 2030) & Funding Sources

Item #	Proj #	Projects	Project Description	2023-2026 Strategic Priority	Project / Program Type	Multi-Year Capital Budget	General Fund 5-Year Capital Plan					Funding Source				
							2026 Forecast Spend	2027 Forecast Spend	2028 Forecast Spend	2029 Forecast Spend	2030 Forecast Spend	5 year Total (2026-2030)	Grant & Contribution	DCC & ACC	Debt	Reserve
88	12128	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	Upgraded & Expanded Assets	-	-	-	150,000	-	-	150,000	-	150,000	-	-
89	12129	12129 Natural Asset Management Plan	Scope/Outcome: To guide how we manage our natural resources to provide valuable services to the community. The NAMP will serve as a roadmap towards maximizing the long-term benefits that natural assets provide, giving them parity with grey assets.	04 Safe Movement of People	Upgraded & Expanded Assets	56,250	56,250	-	-	-	-	56,250	-	-	-	56,250
90	12135	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	Routine Renewal/ Replacement	361,806	361,806	2,000,000	-	-	-	2,361,806	-	-	-	2,361,806
91	12139	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	Routine Renewal/ Replacement	1,086,579	1,086,579	-	-	-	-	1,086,579	-	-	-	1,086,579
92	12141	12141 JDE Upgrades	Scope/Outcome - Consultant funds for assistance in upgrading the JDE toolset front end and application back end. **Update: Plan to migrate JDE to Oracle's cloud infrastructure in 2026 which will include the needed updates. Capital cost will need to grow to roughly \$525,000. This migration will include the above-mentioned upgrades and will enable the proper enterprise support of the City's ERP system.	05 Asset Management and Infrastructure	Upgraded & Expanded Assets	675,000	675,000	-	-	-	-	675,000	-	-	-	675,000
93	12142	12142 Asset Management System	Scope/Outcome - The project involves continuing the multi-year implementation and scaling of Cityworks, including additional modules needed to capture all assets, work orders, and maintenance activities, with funding directed toward professional services for configuration, integration, and supporting software.	05 Asset Management and Infrastructure	Upgraded & Expanded Assets	367,000	229,000	68,000	70,000	-	-	367,000	-	-	-	367,000
94	12149	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	Net New Assets	60,000	60,000	-	-	-	-	60,000	-	-	-	60,000
95	12151	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	Net New Assets	242,347	242,347	-	-	-	-	242,347	-	-	-	242,347
96	12156	12156 AC Theatre Improvements & Upgrades (box office design study)	Scope/Outcome: to fund opportunities to improve the Theatre Ticket Sales physical layout and functional space at Anvil Centre.	05 Asset Management and Infrastructure	Upgraded & Expanded Assets	-	-	130,000	-	-	-	130,000	-	-	-	130,000
97	12177	12177 Commissioned work TBA	Scope/Outcome: Funding for public art projects.	01 Community Belonging and Connecting	Net New Assets	56,000	56,000	58,000	60,000	60,000	80,000	314,000	-	235,500	-	78,500
98	12190	12190 Biodivers & 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	Upgraded & Expanded Assets	23,000	23,000	24,000	25,000	25,000	25,000	122,000	-	-	-	122,000
99	12514	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	Routine Renewal/ Replacement	50,000	50,000	-	-	-	50,000	100,000	-	-	-	100,000
100	12202	12202 KPI Dashboard Software & Supp	Scope/Outcome - Implementation of the Climate Action KPI Program, including the creation of a preliminary annual public report card. The next steps in the project include: public engagement activities regarding recommended KPIs; purchase of external data; exploration of an internal data compiling tool; graphic design of the annual KPI report. Ongoing data updates and acquisition	01 Community Belonging and Connecting	Net New Assets	123,619	73,619	25,000	25,000	25,000	25,000	173,619	-	-	-	173,619
101	12201	12201 Climate Chng Resilience & Adap	Scope/Outcome - Creation of a Climate Change Resilience and Adaptation Plan and ongoing implementation of policy actions	05 Asset Management and Infrastructure	Upgraded & Expanded Assets	476,093	126,093	50,000	100,000	100,000	100,000	476,093	-	-	-	476,093

General Fund 5-Year Capital Plan (2026 - 2030) & Funding Sources

Item #	Proj #	Projects	Project Description	2023-2026 Strategic Priority	Project / Program Type	Multi-Year Capital Budget	General Fund 5-Year Capital Plan					Funding Source				
							2026 Forecast Spend	2027 Forecast Spend	2028 Forecast Spend	2029 Forecast Spend	2030 Forecast Spend	5 year Total (2026-2030)	Grant & Contribution	DCC & ACC	Debt	Reserve
102	12192	12192 Comnty & Corp EV Charging Strat	Scope/Outcome - Ongoing implementation of the CEERS 2020 the 2022 eMobility Strategy. This includes: - Outreach, education and awareness - identify opportunity to address challenges related to EV-chargers in multi-unit residential buildings - advancing supportive eMobility policies - improving access to public and private EV charging - data purchase - CEERS and eMobility pilot project exploration and implementation - CEERS strategy update and Implementation Action Scoping	04 Safe Movement of People	Net New Assets	1,942,007	300,000	450,000	450,000	492,007	250,000	1,942,007	300,000	-	-	1,642,007
103	12218	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. Completion: ONGOING	04 Safe Movement of People	Net New Assets	48,000	48,000	49,000	50,000	52,000	54,000	253,000	-	-	-	253,000
104	12219	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. Completion: 2026	05 Asset Management and Infrastructure	Upgraded & Expanded Assets	18,000	18,000	-	-	-	-	18,000	-	-	-	18,000
105	12231	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	Upgraded & Expanded Assets	229,000	229,000	236,000	243,000	280,000	-	988,000	-	-	-	988,000
106	12243	12243 Annual Playground rpl/repair	Scope/Outcome: Renovation of existing playground structures and equipment.	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	150,000	150,000	150,000	200,000	250,000	300,000	1,050,000	-	-	-	1,050,000
107	12245	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	Routine Renewal/ Replacement	-	-	79,000	-	-	-	79,000	-	-	-	79,000
108	12251	12251 MPA electrical vault replacement and relocation	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. Rewiring inside of the facility will also be required.	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	250,000	250,000	-	-	-	-	250,000	-	-	-	250,000
109	12267	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	Net New Assets	87,152	87,152	366,000	377,000	377,000	377,000	1,584,152	-	-	-	1,584,152
110	12272	12272 School Area Improv Implement	Scope/Outcome: Upgrades to active transportation and traffic control infrastructure near schools.	04 Safe Movement of People	Upgraded & Expanded Assets	300,000	100,000	100,000	100,000	150,000	160,000	610,000	-	-	-	610,000
111	12273	12273 PR Accessibility Upgrades	Rep/Rpl/install mobility access systems or equipment at all recreation facilities.	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	125,000	125,000	70,000	80,000	90,000	100,000	465,000	-	-	-	465,000
112	12274	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	Net New Assets	135,297	135,297	34,000	35,000	-	-	204,297	-	-	-	204,297
113	12276	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	Net New Assets	28,000	28,000	29,000	30,000	30,000	31,000	148,000	-	74,000	-	74,000
114	12277	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	Upgraded & Expanded Assets	28,000	28,000	29,000	30,000	30,000	31,000	148,000	-	74,000	-	74,000
115	12287	12287 New Media Gallery rpl Equipment	Scope/Outcome: NMG equipment replacement - TV's, projectors, etc. Replace once worn out	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	10,000	10,000	10,000	10,000	10,000	-	40,000	-	-	-	40,000
116	12289	12289 Library - IT Equipment	Scope/Outcome - Library public-use PC replacements, Horizon software upgrades, Citrix licenses	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	50,000	50,000	-	-	-	27,000	77,000	-	-	-	77,000
117	12290	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	Net New Assets	41,817	41,817	-	-	-	-	41,817	-	-	-	41,817
118	12299	12299 Land Acquisitions	Future park land acquisition	01 Community Belonging and Connecting	Growth	-	-	3,643,500	-	-	-	3,643,500	-	3,643,500	-	-
119	12302	12302 Columbia Stn Parkade Elevator	Scope/Outcome: Elevator pit drainage at the Columbia Station Parkade, and Elevator repair	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	48,702	48,702	-	-	-	-	48,702	-	-	-	48,702
120	12304	12304 CH east side elevator damage	Scope/Outcome: Feasibility and costing for elevator repair and refurbishment - existing east elevator is out of service and requires repair.	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	57,000	57,000	-	-	-	-	57,000	-	-	-	57,000
121	12315	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	Upgraded & Expanded Assets	58,154	58,154	-	-	-	-	58,154	-	-	-	58,154

General Fund 5-Year Capital Plan (2026 - 2030) & Funding Sources

							General Fund 5-Year Capital Plan						Funding Source			
Item #	Proj #	Projects	Project Description	2023-2026 Strategic Priority	Project / Program Type	Multi-Year Capital Budget	2026 Forecast Spend	2027 Forecast Spend	2028 Forecast Spend	2029 Forecast Spend	2030 Forecast Spend	5 year Total (2026-2030)	Grant & Contribution	DCC & ACC	Debt	Reserve
122	12321	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	Routine Renewal/ Replacement	-	-	100,000	-	-	-	100,000	-	-	-	100,000
123	12325	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: 2026 Goods Receipt Timing:2026 Estimated In Service Date: 2026	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	100,000	100,000	-	-	-	45,000	145,000	-	-	-	145,000
124	12334	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	Routine Renewal/ Replacement	65,000	65,000	-	-	-	-	65,000	-	-	-	65,000
125	12335	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	Routine Renewal/ Replacement	65,000	65,000	-	-	-	-	65,000	-	-	-	65,000
126	12346	12346 Neighborhood Park Brow of Hill	Scope/Outcome: Public consultation, park design concept and park construction.	01 Community Belonging and Connecting	Upgraded & Expanded Assets	370,000	370,000	-	-	-	-	370,000	-	370,000	-	-
127	12350	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	Net New Assets	33,000	33,000	34,000	35,000	40,000	50,000	192,000	-	144,000	-	48,000
128	12357	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	Net New Assets	79,000	79,000	81,000	83,000	-	-	243,000	-	243,000	-	-
129	12366	12366 DCC Update	Scope/Outcome: Support for on going DCC program and minor updates.	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	330,000	250,000	80,000	-	30,000	-	360,000	-	-	-	360,000
130	12373	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	Upgraded & Expanded Assets	303,000	303,000	-	-	-	-	303,000	-	-	-	303,000
131	12387	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	Routine Renewal/ Replacement	-	-	20,000	-	-	-	20,000	-	-	-	20,000
132	12390	12390 EV Char Infrastructure at Civic Buildings	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	Net New Assets	200,000	200,000	200,000	200,000	-	-	600,000	-	-	-	600,000
133	12391	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	Net New Assets	473,455	473,455	-	-	-	-	473,455	-	-	-	473,455
134	12393	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	Routine Renewal/ Replacement	19,442	19,442	-	-	-	-	19,442	-	-	-	19,442
135	12395	12395 QPX Change Room and Storage Room	Installation of changerooms at the Sportsplex to support community team/league sports	01 Community Belonging and Connecting	Net New Assets	697,323	697,323	-	-	-	-	697,323	-	-	-	697,323

General Fund 5-Year Capital Plan (2026 - 2030) & Funding Sources

Item #	Proj #	Projects	Project Description	2023-2026 Strategic Priority	Project / Program Type	Multi-Year Capital Budget	General Fund 5-Year Capital Plan						Funding Source			
							2026 Forecast Spend	2027 Forecast Spend	2028 Forecast Spend	2029 Forecast Spend	2030 Forecast Spend	5 year Total (2026-2030)	Grant & Contribution	DCC & ACC	Debt	Reserve
136	12396	12396 Crosstown Greenway Const	Scope/Outcome: Construction of AAA bikeway on Seventh Ave between Fifth Street and Eighth Street.	04 Safe Movement of People	Upgraded & Expanded Assets	727,066	727,066	-	-	-	-	727,066	655,082	-	-	71,984
137	12398	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	Growth	20,000	20,000	-	-	-	-	20,000	-	-	-	20,000
138	12400	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	Growth	40,995	40,995	-	-	-	-	40,995	40,995	-	-	-
139	12401	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	Net New Assets	589,368	589,368	390,000	250,000	250,000	250,000	1,729,368	-	-	-	1,729,368
140	12402	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	Net New Assets	15,000	15,000	15,000	15,000	20,000	20,000	85,000	-	-	-	85,000
141	12403	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	Upgraded & Expanded Assets	10,000	10,000	10,000	10,000	10,000	10,000	50,000	-	37,500	-	12,500
142	12405	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	Routine Renewal/ Replacement	-	-	-	-	150,000	-	150,000	-	-	-	150,000
143	12406	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	Routine Renewal/ Replacement	50,000	50,000	-	-	-	-	50,000	-	-	-	50,000
144	12414	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	Upgraded & Expanded Assets	100,282	100,282	-	100,000	100,000	100,000	400,282	-	-	-	400,282
145	12417	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	Routine Renewal/ Replacement	-	-	-	-	150,000	-	150,000	-	-	-	150,000
146	12426	12426 Meeting Room AV Upgrade	This project is for refreshing audio-visual and video conferencing hardware and software on a seven-year refresh cycle to support hybrid meetings at City Hall.	05 Asset Management and Infrastructure	Upgraded & Expanded Assets	-	-	-	75,000	125,000	140,000	340,000	-	-	-	340,000
147	12427	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-Applly 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	Upgraded & Expanded Assets	159,200	159,200	150,003	150,000	235,000	85,000	779,203	-	-	-	779,203
148	12430	12430 Aquatic Equipment Rep and Rpl	All equipment throughout the aquatic Srvs have limited shelf life that required maintenance, repairs and replacement over the life of assets and to ensure continue core services at aquatic facilities.	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	80,000	80,000	85,000	90,000	335,000	-	-	-	335,000
149	12450	12450 Downtown Transport Plan Implem	Scope/Outcome: Implementation of improvements outlined in Downtown Transportation Plan. Completion: ONGOING to mid 2030s	04 Safe Movement of People	Net New Assets	1,444,848	482,120	482,120	480,608	400,000	500,000	2,344,848	-	-	-	2,344,848
149A	12570	12570 Rpl Ford C-Max Unit #12	Scope/Outcome: Replacement of Unit #12. This is a 2014 Ford C-Max hybrid vehicle. It will be over 10 years old and due for scheduled replacement in 2024. Replacement is moved to 2026 due to lower kms and good working condition. Estimated completion: 2026	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	60,000	60,000	-	-	-	-	60,000	-	-	-	60,000
153	12647	12647 IH rpl Shingle Roof	Scope/Outcome: Replacement of Irving House's shingled roof.	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	75,000	75,000	-	-	-	-	75,000	-	-	-	75,000
154	A0033	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	Upgraded & Expanded Assets	-	-	150,180	-	-	-	150,180	-	30,036	-	120,144
155	12671	12671 rpl Ford F150 w/ canopy #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: 2026 Goods Receipt Timing:2026	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	85,000	85,000	-	-	-	-	85,000	-	-	-	85,000
156	12567	12567 Hume Park rpl Spraypool	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	Upgraded & Expanded Assets	-	-	-	100,000	-	500,000	600,000	-	600,000	-	-
157	12465	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.	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	50,000	-	-	-	50,000	-	-	-	50,000
158	12466	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: 2027	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	25,000	-	-	-	25,000	-	-	-	25,000

General Fund 5-Year Capital Plan (2026 - 2030) & Funding Sources

							General Fund 5-Year Capital Plan						Funding Source			
Item #	Proj #	Projects	Project Description	2023-2026 Strategic Priority	Project / Program Type	Multi-Year Capital Budget	2026 Forecast Spend	2027 Forecast Spend	2028 Forecast Spend	2029 Forecast Spend	2030 Forecast Spend	5 year Total (2026-2030)	Grant & Contribution	DCC & ACC	Debt	Reserve
159	12467	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	Routine Renewal/ Replacement	50,000	50,000	-	-	-	-	50,000	-	-	-	50,000
160	12468	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	Routine Renewal/ Replacement	50,000	50,000	-	-	-	-	50,000	-	-	-	50,000
161	12469	12469 CH rpl Roofing	Scope/Outcome: City hall roof replacement & west side HVAC upgrade.	05 Asset Management and Infrastructure	Upgraded & Expanded Assets	3,830,000	1,000,000	2,830,000	-	-	-	3,830,000	-	-	-	3,830,000
162	A0138	A0138 MPA Fire Alarm Panel Upgrade	Scope/Outcome: Upgrade and repair to the fire alarm system and panel.	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	15,000	15,000	-	-	-	-	15,000	-	-	-	15,000
163	12472	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	Routine Renewal/ Replacement	50,000	50,000	-	-	-	-	50,000	-	-	-	50,000
164	12473	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. Estimated Completion: 2028	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	-	25,000	-	-	25,000	-	-	-	25,000
165	12576	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: 2026 Goods Receipt Timing:2026	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	45,000	45,000	-	-	-	-	45,000	-	-	-	45,000
166	A0183	A0183 rpl#167	Scope/Outcome: Replacement of Unit #167. Estimated completion: 2026	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	40,000	40,000	-	-	-	-	40,000	-	-	-	40,000
167	A0184	A0184 rpl Unit #169	Scope/Outcome: Replacement of Unit #169. Estimated completion: 2026	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	40,000	40,000	-	-	-	-	40,000	-	-	-	40,000
168	12578	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	Routine Renewal/ Replacement	-	-	-	71,720	-	-	71,720	-	-	-	71,720
169	12657	12657 Rep 2010 Titan TrailerUnit#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: 2026	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	15,000	15,000	-	-	-	-	15,000	-	-	-	15,000
170	12658	12658 Rep 2010 Titan TrailerUnit#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: 2026	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	15,000	15,000	-	-	-	-	15,000	-	-	-	15,000
171	12568	12568 Rpl 2016 Freightliner Tow Truc	Scope/Outcome: Unit #76 replacement. This unit is a 2016 Freightliner flat deck tow truck. Replacement is based on a 4 year life cycle. These tow trucks run 24/7/365 and acquire very high mileage resulting in high maintenance costs. Their use will be evaluated annually and replacement schedule adjusted accordingly. This truck replacement has been extended 3 years. Estimated Completion: 2026	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	225,000	225,000	-	-	-	-	225,000	-	-	-	225,000
172	12659	12659 Rpl 2000 Unit #173	Scope/Outcome: Replacement of Unit #173 Estimated completion: 2026	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	40,000	40,000	-	-	-	-	40,000	-	-	-	40,000
173	12483	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: 2027	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	25,000	-	-	-	25,000	-	-	-	25,000
174	12484	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: 2027	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	25,000	-	-	-	25,000	-	-	-	25,000
175	12642	12642 AC Rpl Electrical Capacitors	Scope/Outcome: Replace power factor capacitors located in main electrical vault	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	25,000	25,000	-	-	-	-	25,000	-	-	-	25,000

General Fund 5-Year Capital Plan (2026 - 2030) & Funding Sources

Item #	Proj #	Projects	Project Description	2023-2026 Strategic Priority	Project / Program Type	Multi-Year Capital Budget	General Fund 5-Year Capital Plan					Funding Source				
							2026 Forecast Spend	2027 Forecast Spend	2028 Forecast Spend	2029 Forecast Spend	2030 Forecast Spend	5 year Total (2026-2030)	Grant & Contribution	DCC & ACC	Debt	Reserve
176	12645	12645 GB Firehall rpl Doors	Scope/Outcome: QC-FH replace/refurbish 6 overhead bay doors.	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	13,420	13,420	-	-	-	-	13,420	-	-	-	13,420
177	12491	12491 LIB Elevator	Scope/Outcome: Replace hydraulic elevator controls.	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	21,000	-	-	-	21,000	-	-	-	21,000
178	A0478	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	Routine Renewal/ Replacement	-	-	60,000	-	-	-	60,000	-	-	-	60,000
179	12679	12679 Rpl Air Compressor Trailer#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: 2027	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	25,000	-	-	-	25,000	-	-	-	25,000
180	A0481	A0481 Rpl Unit #686	Scope/Outcome: Replacement of Unit #686. Estimated completion: 2027	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	40,000	-	-	-	40,000	-	-	-	40,000
181	12571	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:2027	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	860,000	-	860,000	-	-	-	860,000	-	-	-	860,000
182	12667	12667 Rpl Soil RelievingAttachmn#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: 2026	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	30,000	30,000	-	-	-	-	30,000	-	-	-	30,000
183	12680	12680 Rpl Mobile Com TrailerUnit#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: 2028 Goods Receipt Timing:2028	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	-	250,000	-	-	250,000	-	-	-	250,000
184	12559	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	Routine Renewal/ Replacement	59,989	59,989	-	-	-	-	59,989	-	-	-	59,989
185	12497	12497 MPA Zamboni Bay Floor Repair	Scope/Outcome: Flooring at the Zamboni Bay is nearing end of life. Required to repair and re-coat the worn out Zamboni bay floor area	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	15,000	15,000	-	-	-	-	15,000	-	-	-	15,000
186	12501	12501 Hume Pool Feasibility Study	Feasibility/Assessment of the outdoor pool at Hume Park to determine immediate maintenance requirement remaining life of the asset	01 Community Belonging and Connecting	Upgraded & Expanded Assets	100,000	100,000	50,000	-	-	-	150,000	-	150,000	-	-
187	12643	12643 Uninterruptible Power Supply	Scope/Outcome: Replace/refurbish current UPS system as part of cyclical maintenance	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	50,000	50,000	-	-	-	-	50,000	-	-	-	50,000
188	12554	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	Routine Renewal/ Replacement	-	-	-	-	172,500	-	172,500	-	-	-	172,500
189	12664	12664 Rpl #946	Scope/Outcome: Replacement of Unit #946. Estimated completion: 2026	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	40,000	40,000	-	-	-	-	40,000	-	-	-	40,000
190	12666	12666 Rpl Dodge 2500 pick-up Unit420	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:2026	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	137,964	137,964	-	-	-	-	137,964	-	-	-	137,964
191	A0606	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	Routine Renewal/ Replacement	-	-	125,000	-	-	-	125,000	-	-	-	125,000

General Fund 5-Year Capital Plan (2026 - 2030) & Funding Sources

Item #	Proj #	Projects	Project Description	2023-2026 Strategic Priority	Project / Program Type	Multi-Year Capital Budget	General Fund 5-Year Capital Plan					Funding Source				
							2026 Forecast Spend	2027 Forecast Spend	2028 Forecast Spend	2029 Forecast Spend	2030 Forecast Spend	5 year Total (2026-2030)	Grant & Contribution	DCC & ACC	Debt	Reserve
192	12583	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: 2030 Goods Receipt Timing:2030	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	-	-	-	130,000	130,000	-	-	-	130,000
193	12584	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: 2030 Goods Receipt Timing:2030	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	-	-	-	130,000	130,000	-	-	-	130,000
195	A0625	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	Routine Renewal/ Replacement	-	-	-	-	300,000	-	300,000	-	-	-	300,000
196	A0626	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	Routine Renewal/ Replacement	-	-	-	-	150,000	-	150,000	-	-	-	150,000
197	A0628	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	Routine Renewal/ Replacement	-	-	-	-	200,000	-	200,000	-	-	-	200,000
198	12504	12504 Upgrade Uptown fac staff room	Renovation of kitchen (cupboard, sink, cabinets) last done in 1978. Refrigerator replaced last in 2018, the rest are small appliances. Planned start Q3; completion Q4	05 Asset Management and Infrastructure	Upgraded & Expanded Assets	20,000	20,000	-	-	-	-	20,000	-	-	-	20,000
199	A0655	A0655 Rpl Chevy Volt Electric Unit #110	Scope/Outcome: Replacement of Unit #110. This is a 2018 electric vehicle that for most of it's life was driven home daily. Completion: 2027	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	55,000	-	-	-	55,000	-	-	-	55,000
200	12665	12665 Rpl Peterbilt/TymcoSweeper#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. Completion 2026	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	510,647	510,647	-	-	-	-	510,647	-	-	-	510,647
201	A0657	A0657 Rpl Unit #686	Scope/Outcome: Replacement of Unit #686. Estimated completion: 2027	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	40,000	-	-	-	40,000	-	-	-	40,000
202	A0658	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	Routine Renewal/ Replacement	125,000	125,000	-	-	-	-	125,000	-	-	-	125,000
203	A0660	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	Routine Renewal/ Replacement	18,000	18,000	-	-	-	-	18,000	-	-	-	18,000
204	A0661	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	Routine Renewal/ Replacement	95,000	95,000	-	-	-	-	95,000	-	-	-	95,000
205	A0662	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	Routine Renewal/ Replacement	95,000	95,000	-	-	-	-	95,000	-	-	-	95,000
206	A0663	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	Routine Renewal/ Replacement	220,000	220,000	-	-	-	-	220,000	-	-	-	220,000

General Fund 5-Year Capital Plan (2026 - 2030) & Funding Sources

Item #	Proj #	Projects	Project Description	2023-2026 Strategic Priority	Project / Program Type	Multi-Year Capital Budget	General Fund 5-Year Capital Plan					Funding Source				
							2026 Forecast Spend	2027 Forecast Spend	2028 Forecast Spend	2029 Forecast Spend	2030 Forecast Spend	5 year Total (2026-2030)	Grant & Contribution	DCC & ACC	Debt	Reserve
207	12681	12681 Rpl Police Boat Trailer #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: 2028 Goods Receipt Timing:2028	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	-	25,000	-	-	25,000	-	-	-	25,000
209	A0666	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	Routine Renewal/ Replacement	60,000	60,000	-	-	-	-	60,000	-	-	-	60,000
210	A0667	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	Routine Renewal/ Replacement	60,000	60,000	-	-	-	-	60,000	-	-	-	60,000
211	A0672	A0672 Master Transportation Plan Update	Scope/Outcome: Refresh of Master Transportation Plan, including consulting and public engagement costs.	04 Safe Movement of People	Upgraded & Expanded Assets	400,000	200,000	200,000	-	-	-	400,000	-	-	-	400,000
212	12505	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	Net New Assets	55,000	55,000	-	-	-	-	55,000	-	-	-	55,000
213	12506	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	Routine Renewal/ Replacement	-	-	1,705,839	-	-	-	1,705,839	-	-	-	1,705,839
214	A0693	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	Routine Renewal/ Replacement	-	-	-	250,000	-	-	250,000	-	-	-	250,000
215	12509	12509 Recreation Equip Rep and Rpl	Repair and replacement of general recreation equipment, including gymnastics and sports program equipment.	01 Community Belonging and Connecting	Routine Renewal/ Replacement	20,000	20,000	20,000	22,000	24,000	26,000	112,000	-	-	-	112,000
216	A0704	A0704 Aquatic Centre Rep and Maint	Scope/Outcome: To ensure the efficiency of the aquatic facility and systems. Including the filter media and other components	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	30,000	30,000	80,000	30,000	90,000	35,000	265,000	-	-	-	265,000
217	A0712	A0712 CH Kitchen Counters & Flooring Rpl	Scope/Outcome: Century House kitchen counters and flooring are at its end of life and need replacement.	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	80,000	80,000	-	-	-	-	80,000	-	-	-	80,000
218	A0718	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	Upgraded & Expanded Assets	597,000	597,000	-	-	-	-	597,000	-	-	-	597,000
219	A0721	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	Upgraded & Expanded Assets	-	-	-	-	20,000	-	20,000	-	-	-	20,000
220	A0722	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 anticipation of routine asset renewal or replacement costs.	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	-	-	500,000	-	500,000	-	-	-	500,000
221	A0725	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	Upgraded & Expanded Assets	450,000	450,000	-	-	-	-	450,000	-	-	-	450,000
222	A0727	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	Upgraded & Expanded Assets	422,875	422,875	124,375	-	-	-	547,250	-	-	-	547,250

General Fund 5-Year Capital Plan (2026 - 2030) & Funding Sources

							General Fund 5-Year Capital Plan						Funding Source			
Item #	Proj #	Projects	Project Description	2023-2026 Strategic Priority	Project / Program Type	Multi-Year Capital Budget	2026 Forecast Spend	2027 Forecast Spend	2028 Forecast Spend	2029 Forecast Spend	2030 Forecast Spend	5 year Total (2026-2030)	Grant & Contribution	DCC & ACC	Debt	Reserve
223	12678	12678 Works Yard FutureNeedStratPlan	Scope/Outcome: Full review of space and operational needs, for staff and equipment, including Engineering Operations, Parks 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	Upgraded & Expanded Assets	150,000	150,000	-	-	-	-	150,000	-	-	-	150,000
224	A0730	A0730 MPA rpl Washroom Partitions	Scope/Outcome: Replace washroom partitions (30 year planned replacement)	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	20,000	20,000	-	-	-	-	20,000	-	-	-	20,000
226	A0746	A0746 Land Acquisitions	Scope/Outcome: Land acquisitions for Transportation safety improvements to high risk intersections	05 Asset Management and Infrastructure	Net New Assets	-	-	2,000,000	-	-	-	2,000,000	-	-	-	2,000,000
227	12516	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	Routine Renewal/ Replacement	-	-	-	-	400,000	-	400,000	-	-	-	400,000
228	12515	12515 Active Transport Network Plan	Scope/Outcome: Design and implementation of active transportation infrastructure per ATNP recommendations.	04 Safe Movement of People	Upgraded & Expanded Assets	11,311,726	6,629,026	4,682,700	4,583,700	3,692,700	4,000,000	23,588,126	11,638,200	8,321,721	-	3,628,205
229	12191	12191 CEEP Update 2.0	Scope/Outcome – In 2026, CEEP implementation activities will include: - Multilingual Energy Save New West program support - Data purchase - Vulnerable building assessment - Energy Save New West equity based program design and implementation - Building Code implementation support - ESNW Community education and awareness activities and materials	02 Homes and Housing Options	Upgraded & Expanded Assets	1,874,127	674,127	400,000	350,000	200,000	250,000	1,874,127	-	-	-	1,874,127
230	A0755	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	Routine Renewal/ Replacement	-	-	20,000	-	-	-	20,000	-	-	-	20,000
231	A0756	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	Routine Renewal/ Replacement	-	-	20,000	-	-	-	20,000	-	-	-	20,000
232	A0759	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	Routine Renewal/ Replacement	-	-	100,000	-	-	-	100,000	-	-	-	100,000
233	A0760	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): 2026 Vehicle Deliver (in Year): 2026	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	60,000	60,000	-	-	-	-	60,000	-	-	-	60,000
234	A0761	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	Routine Renewal/ Replacement	-	-	60,000	-	-	-	60,000	-	-	-	60,000
235	A0763	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	Routine Renewal/ Replacement	-	-	60,000	-	-	-	60,000	-	-	-	60,000
236	A0764	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	Routine Renewal/ Replacement	-	-	60,000	-	-	-	60,000	-	-	-	60,000
237	A0765	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	Routine Renewal/ Replacement	-	-	80,000	-	-	-	80,000	-	-	-	80,000
238	A0766	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	Routine Renewal/ Replacement	-	-	35,000	-	-	-	35,000	-	-	-	35,000

General Fund 5-Year Capital Plan (2026 - 2030) & Funding Sources

Item #	Proj #	Projects	Project Description	2023-2026 Strategic Priority	Project / Program Type	Multi-Year Capital Budget	General Fund 5-Year Capital Plan					Funding Source				
							2026 Forecast Spend	2027 Forecast Spend	2028 Forecast Spend	2029 Forecast Spend	2030 Forecast Spend	5 year Total (2026-2030)	Grant & Contribution	DCC & ACC	Debt	Reserve
239	A0757	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	Routine Renewal/ Replacement	-	-	55,000	-	-	-	55,000	-	-	-	55,000
240	A0758	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	Routine Renewal/ Replacement	-	-	160,000	-	-	-	160,000	-	-	-	160,000
241	A0767	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	Routine Renewal/ Replacement	-	-	40,000	-	-	-	40,000	-	-	-	40,000
242	A0768	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): 2030	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	1,700,000	-	1,200,000	-	-	500,000	1,700,000	-	-	-	1,700,000
243	A0769	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): 2030	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	1,700,000	-	800,000	-	-	900,000	1,700,000	-	-	-	1,700,000
244	A0770	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): 2030	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	1,700,000	-	500,000	-	-	1,200,000	1,700,000	-	-	-	1,700,000
245	A0771	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	Routine Renewal/ Replacement	-	-	60,000	-	-	-	60,000	-	-	-	60,000
246	12513	12513 Affordable Housing Development	Scope/Outcome - Municipal contribution of up to \$500k/project off-site costs to support the development of affordable housing projects. In 2026, funds will also be used to purchase or lease property to enable the delivery of affordable housing in partnership with Senior Government, towards the implementation of the 2025 to 2030 Targets identified in the "Ten-Year Supportive Housing with Wrap Around Supports Plan (2025 – 2035).	02 Homes and Housing Options	Net New Assets	9,000,000	9,000,000	1,500,000	1,500,000	1,500,000	1,500,000	15,000,000	3,000,000	-	-	12,000,000
247	A0779	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	Upgraded & Expanded Assets	-	-	75,000	-	-	-	75,000	-	37,500	-	37,500
248	A0780	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	Upgraded & Expanded Assets	-	-	350,000	150,000	-	-	500,000	-	250,000	-	250,000
249	A0781	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	Upgraded & Expanded Assets	-	-	50,000	-	-	-	50,000	-	50,000	-	-
250	A0782	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	Net New Assets	-	-	75,000	-	-	-	75,000	-	-	-	75,000
251	A0783	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	Net New Assets	-	-	-	450,000	-	-	450,000	-	-	-	450,000
252	A0784	A0784 Hume Park Masterplan Implementation	Improving/ formalizing trails, bridges and wayfinding signage	01 Community Belonging and Connecting	Upgraded & Expanded Assets	-	-	-	250,000	3,000,000	-	3,250,000	-	-	-	3,250,000
253	A0785	A0785 Grimston Park MP Implementatio	To implement repairs and replacement as per the Grimston Park Master Plan	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	-	-	-	100,000	100,000	-	-	-	100,000
254	A0786	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	Upgraded & Expanded Assets	-	-	-	990,000	-	-	990,000	-	-	-	990,000
255	A0788	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/user groups to safely train at the same time.	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	-	-	1,000,000	-	1,000,000	-	-	-	1,000,000

General Fund 5-Year Capital Plan (2026 - 2030) & Funding Sources

							General Fund 5-Year Capital Plan						Funding Source			
Item #	Proj #	Projects	Project Description	2023-2026 Strategic Priority	Project / Program Type	Multi-Year Capital Budget	2026 Forecast Spend	2027 Forecast Spend	2028 Forecast Spend	2029 Forecast Spend	2030 Forecast Spend	5 year Total (2026-2030)	Grant & Contribution	DCC & ACC	Debt	Reserve
256	A0789	A0789 Parks Signage & Wayfinding	Scope/Outcome: To install map and wayfinding at large parks and trails	04 Safe Movement of People	Net New Assets	-	-	100,000	150,000	-	-	250,000	-	-	-	250,000
257	12522	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	Upgraded & Expanded Assets	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000	-	-	-	1,250,000
258	12523	12523 Community Public Art	Scope/Outcome: Funding for public art projects.	01 Community Belonging and Connecting	Net New Assets	100,000	100,000	100,000	100,000	100,000	100,000	500,000	-	375,000	-	125,000
259	12563	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. A second phase of work undertaken in 2026 will explore the correct tools to utilize in order to deliver future lanes on sites that have been identified for townhouses but do not yet have lanes.	02 Homes and Housing Options	Growth	130,000	130,000	-	-	-	-	130,000	130,000	-	-	-
260	A0792	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	Routine Renewal/ Replacement	-	-	-	200,000	-	-	200,000	-	-	-	200,000
261	A0793	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	Routine Renewal/ Replacement	-	-	-	40,000	-	-	40,000	-	-	-	40,000
262	A0794	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	Routine Renewal/ Replacement	-	-	-	60,000	-	-	60,000	-	-	-	60,000
263	A0795	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	Routine Renewal/ Replacement	-	-	-	60,000	-	-	60,000	-	-	-	60,000
264	A0796	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	Routine Renewal/ Replacement	-	-	-	80,000	-	-	80,000	-	-	-	80,000
265	A0797	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	Routine Renewal/ Replacement	-	-	-	200,000	-	-	200,000	-	-	-	200,000
266	A0798	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): 2026 Vehicle Deliver (in Year): 2026	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	100,000	100,000	-	-	-	-	100,000	-	-	-	100,000
267	A0799	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	Routine Renewal/ Replacement	-	-	-	180,000	-	-	180,000	-	-	-	180,000
268	12648	12648 Maintain Fac Cond Index-renew	Scope/Outcome: To fund renewal work related to building condition as identified through the last Facility Condition Assessment and as outlined in the Facility Asset Management Plan.	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	3,328,156	2,528,156	2,500,000	2,500,000	3,800,000	4,100,000	15,428,156	-	-	-	15,428,156
269	A0801	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 2026 & 2027 would be for initial design phase. Funding between 2028 and 2030 would be for staged construction. This is very preliminary budget consideration that will be defined and updated as studies progress.	05 Asset Management and Infrastructure	Upgraded & Expanded Assets	250,000	250,000	500,000	750,000	1,000,000	10,000,000	12,500,000	-	3,125,000	-	9,375,000
270	12531	12531 QB rail crossing safety Assess	Scope/Outcome: Rail crossing safety improvements, and Whistle Cessation Initiative for Queensborough crossings.	05 Asset Management and Infrastructure	Upgraded & Expanded Assets	348,250	348,250	-	-	248,750	-	597,000	-	-	-	597,000
271	12521	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	Upgraded & Expanded Assets	500,000	500,000	-	-	-	-	500,000	-	-	-	500,000

General Fund 5-Year Capital Plan (2026 - 2030) & Funding Sources

Item #	Proj #	Projects	Project Description	2023-2026 Strategic Priority	Project / Program Type	Multi-Year Capital Budget	General Fund 5-Year Capital Plan						Funding Source			
							2026 Forecast Spend	2027 Forecast Spend	2028 Forecast Spend	2029 Forecast Spend	2030 Forecast Spend	5 year Total (2026-2030)	Grant & Contribution	DCC & ACC	Debt	Reserve
272	A0802	A0802 Replace 2013 Pierce Puc 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	Routine Renewal/ Replacement	-	-	-	2,000,000	-	-	2,000,000	-	-	-	2,000,000
273	12532	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. Update: The underlying work to facilitate this has been largely completed. Recommend reserving a portion of this funding (\$60K) to augment the City's backup system to ensure cloud hosted mail data is backed up and archived.	05 Asset Management and Infrastructure	Upgraded & Expanded Assets	60,000	60,000	-	-	-	60,000	-	-	-	60,000	
274	A0804	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	Routine Renewal/ Replacement	-	-	-	20,000	-	-	20,000	-	-	-	20,000
275	A0809	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	Routine Renewal/ Replacement	-	-	-	90,000	-	-	90,000	-	-	-	90,000
276	A0810	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	Routine Renewal/ Replacement	-	-	-	60,000	-	-	60,000	-	-	-	60,000
277	A0811	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	Routine Renewal/ Replacement	-	-	-	90,000	-	-	90,000	-	-	-	90,000
278	A0812	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	Routine Renewal/ Replacement	-	-	-	55,000	-	-	55,000	-	-	-	55,000
279	A0813	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	Routine Renewal/ Replacement	-	-	-	90,000	-	-	90,000	-	-	-	90,000
280	12533	12533 Century House Accessibility Mo	Scope/Outcome: 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	Upgraded & Expanded Assets	60,000	60,000	-	-	-	-	60,000	-	-	-	60,000
281	12534	12534 Century House Security & Access	Scope/Outcome: Work required to install security partition and access control to ensure the safety of the public, staff and protection of assets at Century House.	05 Asset Management and Infrastructure	Upgraded & Expanded Assets	125,000	125,000	-	-	-	-	125,000	-	-	-	125,000
282	12537	12537 Recreation Program Space Repair and Maintenance	Annual repair and maintenance for all recreation programming and rental space. Eg. Fitness Flooring, spectator seating.	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	75,000	75,000	80,000	85,000	90,000	95,000	425,000	-	-	-	425,000
283	12654	12654 QP Work Yard Rep/Repl	QP Work Yard will need to be rebuilt or replaced to ensure facility can continue to house Parks Operations.	05 Asset Management and Infrastructure	Upgraded & Expanded Assets	-	-	-	-	-	150,000	150,000	-	-	-	150,000
284	12538	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	Routine Renewal/ Replacement	375,000	375,000	375,000	375,000	-	-	1,125,000	-	-	-	1,125,000
285	A0807	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	Routine Renewal/ Replacement	-	-	-	175,000	-	-	175,000	-	-	-	175,000
286	12539	12539 Grimston Park Masterplan	Developing a long term plan for the West Ends largest park to support anticipated growth in the area	05 Asset Management and Infrastructure	Growth	90,000	90,000	-	-	-	-	90,000	-	90,000	-	-
287	12540	12540 Moody Park Lacrosse Box Resurface and Upgrade	Existing lacrosse box resurfacing required to ensure playability. The upgrade lacrosse box will incorporate multi-sports (pickle ball, lacrosse etc)to meet the growing needs	05 Asset Management and Infrastructure	Upgraded & Expanded Assets	650,000	650,000	-	-	-	-	650,000	-	650,000	-	-
288	A0808	A0808 Ryall Park Bridge & Paver Rep/Rpl	Original wooden bridge leading to QCC required repairs 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	Routine Renewal/ Replacement	170,000	170,000	-	-	-	-	170,000	-	-	-	170,000
289	12524	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	Routine Renewal/ Replacement	77,882	77,882	38,245	39,393	40,575	41,800	237,895	-	47,579	-	190,316

General Fund 5-Year Capital Plan (2026 - 2030) & Funding Sources

							General Fund 5-Year Capital Plan						Funding Source			
Item #	Proj #	Projects	Project Description	2023-2026 Strategic Priority	Project / Program Type	Multi-Year Capital Budget	2026 Forecast Spend	2027 Forecast Spend	2028 Forecast Spend	2029 Forecast Spend	2030 Forecast Spend	5 year Total (2026-2030)	Grant & Contribution	DCC & ACC	Debt	Reserve
290	12525	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	Routine Renewal/ Replacement	19,000	19,000	19,000	19,000	20,000	21,000	98,000	-	-	-	98,000
291	A0814	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	Routine Renewal/ Replacement	-	-	-	200,000	-	-	200,000	-	-	-	200,000
292	A0815	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	Routine Renewal/ Replacement	-	-	-	45,000	-	-	45,000	-	-	-	45,000
293	A0816	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	Routine Renewal/ Replacement	-	-	-	75,000	-	-	75,000	-	-	-	75,000
294	12588	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	Growth	101,497	101,497	-	-	-	-	101,497	-	-	-	101,497
295	A0864	A0864 Pre 2028 Facility Condition Assessment Heritage Study	Scope/outcome: Study to assess the City's Heritage Building Assets to inform how Heritage Building components are assessed as part of the next Facility Condition Assessment.	05 Asset Management and Infrastructure	Upgraded & Expanded Assets	-	-	-	-	50,000	-	50,000	-	-	-	50,000
296	A0865	A0865 Accessibility/ Universal Design or Inclusivity Strategy	Scope/Outcome: Accessibility/ Universal Design or Inclusivity Strategy- to identity targets for inclusivity for Civic facilities. Council direction from the FAMP. Can be used to inform A0721	01 Community Belonging and Connecting	Upgraded & Expanded Assets	-	-	-	-	80,000	-	80,000	-	-	-	80,000
297	A0866	A0866 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	Routine Renewal/ Replacement	-	-	-	-	200,000	-	200,000	-	-	-	200,000
298	A0848	A0848 Unit 60 2019 Ford Transit Connect Van (EV)	Replacement EV vehicle	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	-	-	80,000	-	80,000	-	-	-	80,000
299	A0849	A0849 Unit 104 2019 Nissan Frontier (EV)	Replacement EV vehicle	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	75,000	75,000	-	-	-	-	75,000	-	-	-	75,000
300	A0850	A0850 Unit 112 2014 Swenson Sander (N/A)	Replacement Vehicle	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	-	-	50,000	-	50,000	-	-	-	50,000
301	A0851	A0851 Unit 113 2019 F450 Dump (GAS)	Replacement Vehicle	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	-	-	200,000	-	200,000	-	-	-	200,000
302	A0852	A0852 Unit 125 2019 Nissan Frontier (EV)	Replacement EV vehicle	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	75,000	75,000	-	-	-	-	75,000	-	-	-	75,000
303	A0853	A0853 Unit 165 2021 Case Backhoe (GAS)	Replacement Vehicle	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	-	-	300,000	-	300,000	-	-	-	300,000
304	A0854	A0854 Unit 180 2021 Polaris Ranger XP1000 (GAS)	Replacement Vehicle	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	-	-	75,000	-	75,000	-	-	-	75,000
305	A0855	A0855 Unit 181 2021 Polaris Ranger XP1000 (GAS)	Replacement Vehicle	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	-	-	75,000	-	75,000	-	-	-	75,000
306	A0856	A0856 Unit 191 2017 John Deere Skid Steer (GAS)	Replacement Vehicle	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	-	-	200,000	-	200,000	-	-	-	200,000
307	A0857	A0857 Unit 253 2019 Ford F250 (GAS)	Replacement Vehicle	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	-	-	125,000	-	125,000	-	-	-	125,000
308	A0858	A0858 Unit 254 2019 Ford F350 (GAS)	Replacement Vehicle	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	-	-	125,000	-	125,000	-	-	-	125,000
309	A0859	A0859 Unit 256 2021 John Deere mower (GAS)	Replacement Vehicle	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	-	-	100,000	-	100,000	-	-	-	100,000
310	A0871	A0871 #61 2020 Chevrolet Bolt (EV)	Replacement EV vehicle	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	-	-	-	60,000	60,000	-	-	-	60,000
311	A0872	A0872 #65 2020 Toyota Rav4 Hybrid-EV	Replacement EV vehicle	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	-	-	-	80,000	80,000	-	-	-	80,000
312	A0873	A0873 #68 2020 Toyota Rav4 Hybrid-EV	Replacement EV vehicle	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	-	-	-	80,000	80,000	-	-	-	80,000
313	A0874	A0874 #77 2022 Dodge5500 Century-GAS	Replacement Vehicle	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	-	-	-	250,000	250,000	-	-	-	250,000
314	A0875	A0875 #93 2018 Ford Transit Van (EV)	Replacement EV vehicle	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	-	-	-	90,000	90,000	-	-	-	90,000
315	A0876	A0876 #94 2018 Ford Transit Van (EV)	Replacement EV vehicle	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	-	-	-	90,000	90,000	-	-	-	90,000
316	A0877	A0877 #128 2020FrightlinerTanDumpGAS	Replacement Vehicle	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	-	-	-	300,000	300,000	-	-	-	300,000

General Fund 5-Year Capital Plan (2026 - 2030) & Funding Sources

Item #	Proj #	Projects	Project Description	2023-2026 Strategic Priority	Project / Program Type	Multi-Year Capital Budget	General Fund 5-Year Capital Plan						Funding Source			
							2026 Forecast Spend	2027 Forecast Spend	2028 Forecast Spend	2029 Forecast Spend	2030 Forecast Spend	5 year Total (2026-2030)	Grant & Contribution	DCC & ACC	Debt	Reserve
317	A0878	A0878 #133 2020 Chevrolet Bolt (EV)	Replacement EV vehicle	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	-	-	-	60,000	60,000	-	-	-	60,000
318	A0879	A0879 Unit 155 2015 Cat Loader (GAS)	Replacement Vehicle	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	-	-	-	425,000	425,000	-	-	-	425,000
339	A0824	A0824 Unit 411 2019 Nissan Frontier 4WD (EV)	Replacement EV vehicle	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	-	-	80,000	-	80,000	-	-	-	80,000
340	A0825	A0825 Unit 412 2019 Nissan Rogue (EV)	Replacement EV vehicle	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	-	-	80,000	-	80,000	-	-	-	80,000
341	A0826	A0826 Unit 415 2017 Ford Transit Van (EV)	Replacement EV vehicle	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	-	-	80,000	-	80,000	-	-	-	80,000
342	A0827	A0827 Unit 403 2010 Utility Trailer	Replacement trailer	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	-	-	45,000	-	45,000	-	-	-	45,000
344	A0901	A0901 #457 2017 Pierce Pumper E1-GAS	Replacement vehicle	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	-	-	-	500,000	500,000	-	-	-	500,000
345	A0902	A0902 #459 2017 Pierce Pumper E2-GAS	Replacement vehicle	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	-	-	-	500,000	500,000	-	-	-	500,000
349	A0828	A0828 Unit 250 2014 Freightliner Arborist Truck (GAS)	Replacement vehicle	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	-	-	550,000	-	550,000	-	-	-	550,000
350	A0829	A0829 Unit 270 2019 Ford F550 Hook Lift Truck (GAS)	Replacement vehicle	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	-	-	200,000	-	200,000	-	-	-	200,000
351	A0830	A0830 Unit 272 2019 Ford F250 (EV)	Replacement EV vehicle	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	-	-	200,000	-	200,000	-	-	-	200,000
352	A0831	A0831 Unit 274 2019 Nissan Frontier (EV)	Replacement EV vehicle	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	-	-	75,000	-	75,000	-	-	-	75,000
353	A0832	A0832 Unit 293 2020 Ford F-150 (EV)	Replacement EV vehicle	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	-	-	85,000	-	85,000	-	-	-	85,000
361	A0833	A0833 Unit 2720 2023 Ford Explorer Hybrid - Grey Unmarked (GAS)	Replacement vehicle	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	-	-	130,000	-	130,000	-	-	-	130,000
362	A0834	A0834 Unit 2749 2023 Ford Explorer Hybrid (GAS)	Replacement vehicle	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	-	-	130,000	-	130,000	-	-	-	130,000
363	A0835	A0835 Unit 2756 2021 Toyota Rav 4 Hybrid (EV)	Replacement EV vehicle	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	-	-	80,000	-	80,000	-	-	-	80,000
364	A0836	A0836 Unit 2757 2021 Toyota Rav 4 Hybrid (EV)	Replacement EV vehicle	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	-	-	80,000	-	80,000	-	-	-	80,000
365	A0837	A0837 Unit 2760 2019 Hyundai Santa Fe (EV)	Replacement EV vehicle	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	-	-	80,000	-	80,000	-	-	-	80,000
366	A0838	A0838 Unit 2761 2019 Honda Odyssey (EV)	Replacement EV vehicle	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	-	-	80,000	-	80,000	-	-	-	80,000
367	A0839	A0839 Unit 2762 2019 Toyota Camry (EV)	Replacement EV vehicle	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	-	-	80,000	-	80,000	-	-	-	80,000
368	A0840	A0840 Unit 2779 2022 Ford Explorer Hybrid (GAS)	Replacement vehicle	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	-	-	130,000	-	130,000	-	-	-	130,000
369	A0841	A0841 Unit 2793 2023 Ford Explorer Hybrid (GAS)	Replacement vehicle	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	-	-	130,000	-	130,000	-	-	-	130,000
370	A0842	A0842 Unit 2799 2017 Ford Edge (EV)	Replacement EV vehicle	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	-	-	65,000	-	65,000	-	-	-	65,000
371	A0923	A0923 #2721 2024FordExplorHybrid-GAS	Replacement vehicle	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	-	-	-	130,000	130,000	-	-	-	130,000
372	A0924	A0924 #2722 2025FordExplorHybrid-GAS	Replacement vehicle	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	-	-	-	130,000	130,000	-	-	-	130,000
373	A0925	A0925 #2723 2026FordExplorHybrid-GAS	Replacement vehicle	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	-	-	-	130,000	130,000	-	-	-	130,000
374	A0926	A0926 #2724 2027FordExplorHybrid-GAS	Replacement vehicle	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	-	-	-	130,000	130,000	-	-	-	130,000
375	A0927	A0927 #2725 2028FordExplorHybrid-GAS	Replacement vehicle	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	-	-	-	130,000	130,000	-	-	-	130,000
380	12597	12597 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	Net New Assets	1,960,000	1,960,000	1,000,000	1,000,000	1,000,000	1,000,000	5,960,000	5,960,000	-	-	-
381	12598	12598 WPP RetainingWall-Deltaloc Rep	WPP deltaloc wall is in need of repairs to protect the asset and safety.	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	1,000,000	1,000,000	-	-	-	-	1,000,000	-	-	-	1,000,000
382	A0910	A0910 Community Garden	To support high density/multi-family housing growth, community gardens provide many social benefits, from fostering interactions to reducing stress, Help improve air and soil quality, Increase biodiversity of plants and animals, Reduce "food miles" that are required to transport nutritious food.	01 Community Belonging and Connecting	Growth	-	-	-	-	-	75,000	75,000	-	75,000	-	-
383	A0911	A0911 Washroom / Fieldhouse	Population growth will increase demands access to more outdoor Park washrooms/fieldhouses throughout the NW parks and trails system	01 Community Belonging and Connecting	Growth	-	-	-	100,000	500,000	100,000	700,000	-	700,000	-	-
384	A0912	A0912 Picnic Shelter	City's exiting picnic shelters is not keeping up with demand. Expected population growth will require addition picnic shelters in the City park system to support residents need	01 Community Belonging and Connecting	Growth	-	-	-	250,000	-	300,000	550,000	-	550,000	-	-
386	A0861	A0861 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	Routine Renewal/ Replacement	-	-	-	-	-	150,000	150,000	-	-	-	150,000

General Fund 5-Year Capital Plan (2026 - 2030) & Funding Sources

							General Fund 5-Year Capital Plan						Funding Source			
Item #	Proj #	Projects	Project Description	2023-2026 Strategic Priority	Project / Program Type	Multi-Year Capital Budget	2026 Forecast Spend	2027 Forecast Spend	2028 Forecast Spend	2029 Forecast Spend	2030 Forecast Spend	5 year Total (2026-2030)	Grant & Contribution	DCC & ACC	Debt	Reserve
387	A0843	A0843 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	Routine Renewal/ Replacement	-	-	-	-	1,300,000	-	1,300,000	-	-	-	1,300,000
390	12625	12625 Flat top & oven replacement	Scope/Outcome: Life cycle replacement of flat top and oven in Commercial Kitchen and installation of equipment	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	17,000	17,000	-	-	-	-	17,000	-	-	-	17,000
391	A0844	A0844 Full size Rational Oven replacement in Commercial Kitchen	Life cycle replacement of Full size Rational oven in Commercial Kitchen and installation	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	-	-	50,000	-	50,000	-	-	-	50,000
392	12633	12633 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	Upgraded & Expanded Assets	200,000	200,000	-	-	-	-	200,000	-	-	-	200,000
393	12611	12611 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	Net New Assets	-	-	10,000	10,000	10,000	10,000	40,000	-	-	-	40,000
394	12600	12600 Security Cameras	Due to safety concerns, installation of security camera at entrance to NW Museum & Galleries	05 Asset Management and Infrastructure	Net New Assets	5,000	5,000	-	-	-	-	5,000	-	-	-	5,000
395	A0862	A0862 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	Routine Renewal/ Replacement	-	-	-	-	750,000	1,500,000	2,250,000	1,125,000	450,000	-	675,000
396	12601	12601 CH 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	Routine Renewal/ Replacement	60,000	60,000	-	-	-	-	60,000	-	-	-	60,000
397	12602	12602 New CNW Public Website Update	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 Asset Management and Infrastructure	Net New Assets	200,000	200,000	-	-	-	-	200,000	-	-	-	200,000
398	A0845	A0845 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 by its underwriter. The cost is unknown as of September 2025; 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. A surveyor report on dry docking the vessel is due in late fall 2025	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	-	650,000	-	-	650,000	-	130,000	-	520,000
399	12626	12626 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	Routine Renewal/ Replacement	1,214,700	1,214,700	-	-	-	-	1,214,700	-	242,940	-	971,760
400	12620	12620 Samson V deck & sheath 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	Routine Renewal/ Replacement	75,000	75,000	-	-	-	-	75,000	-	-	-	75,000
401	12621	12621 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	Net New Assets	100,000	100,000	-	-	-	-	100,000	-	-	-	100,000
402	A0863	A0863 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	Net New Assets	-	-	100,000	-	-	-	100,000	-	-	-	100,000
403	12612	12612 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	Net New Assets	217,500	217,500	-	-	-	-	217,500	-	-	-	217,500
404	12603	12603 Land Use Planning PolicyUpdate	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 the creation of new Transit Oriented Development Area Development Permit Area guidelines, and 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	Legislated Requirement	263,631	263,631	360,000	360,000	300,000	300,000	1,583,631	-	-	-	1,583,631

General Fund 5-Year Capital Plan (2026 - 2030) & Funding Sources

							General Fund 5-Year Capital Plan						Funding Source			
Item #	Proj #	Projects	Project Description	2023-2026 Strategic Priority	Project / Program Type	Multi-Year Capital Budget	2026 Forecast Spend	2027 Forecast Spend	2028 Forecast Spend	2029 Forecast Spend	2030 Forecast Spend	5 year Total (2026-2030)	Grant & Contribution	DCC & ACC	Debt	Reserve
405	12604	12604 Housing Policy Dev & Implement	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, finalizing the Rental Replacement Policy, 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	Legislated Requirement/ Growth	264,362	264,362	200,000	200,000	200,000	250,000	1,114,362	-	-	-	1,114,362
406	12627	12627 Kronos Replacement-Rpl Adv Sch	Scope/Outcome - The current timekeeping and schedule software is being sunset by the company as of March 2027. A new timekeeping and scheduling platform is required, to allow for time entry and work scheduling with work beginning in 2026 with completion prior to Q1 of 2027.	05 Asset Management and Infrastructure	Upgraded & Expanded Assets	500,296	500,296	-	-	-	-	500,296	-	-	-	500,296
407	A0846	A0846 EDMS REPLACEMENT	Scope/Outcome - The city's electronic document management 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	Upgraded & Expanded Assets	-	-	-	500,000	-	-	500,000	-	-	-	500,000
408	12634	12634 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	Upgraded & Expanded Assets	50,000	50,000	-	-	-	-	50,000	-	-	-	50,000
409	12628	12628 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	Upgraded & Expanded Assets	30,000	-	30,000	-	-	-	30,000	-	-	-	30,000
410	12605	12605 Rpl Front Svc Counter at QBLib	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	Routine Renewal/ Replacement	20,000	20,000	-	-	-	-	20,000	-	-	-	20,000
411	A0847	A0847 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	Upgraded & Expanded Assets	-	-	45,000	-	-	-	45,000	-	-	-	45,000
414	12629	12629 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 Asset Management and Infrastructure	Upgraded & Expanded Assets	34,169	34,169	-	-	-	-	34,169	-	-	-	34,169
415	12630	12630 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 Asset Management and Infrastructure	Upgraded & Expanded Assets	20,000	20,000	-	-	-	-	20,000	-	-	-	20,000
416	12631	12631 Repl Circulation Equipment-QB	The current equipment is almost 15 years old and needs to be updated.	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	50,000	50,000	-	-	-	-	50,000	-	-	-	50,000
417	A0909	A0909 Library Services at 22nd St	A library kiosk, hold's pick-up locker, and pop-up library programs can better serve this quadrant of the city that is slated for density housing development.	01 Community Belonging and Connecting	Growth	-	-	-	-	-	163,000	163,000	-	163,000	-	-
418	12606	12606 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	Net New Assets	12,000	12,000	-	-	-	-	12,000	-	-	-	12,000
419	12622	12622 Transportation Asset Mgmt Plan	Update to the Transportation Asset Management Plan Completion: 2026	04 Safe Movement of People	Routine Renewal/ Replacement	110,000	110,000	-	-	-	-	110,000	-	-	-	110,000
420	12632	12632 Police Jail Doors Replacement	Project Scope/Outcome: Replace jail doors as they are currently not detention grade.	05 Asset Management and Infrastructure	Upgraded & Expanded Assets	500,000	500,000	-	-	-	-	500,000	-	-	-	500,000
421	12607	12607 IT Hardware -New Staff Addition *Combined with* 12371 Remote Work Environment	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	Upgraded & Expanded Assets	228,461	228,461	54,000	55,000	55,000	55,000	447,461	-	-	-	447,461
422	12635	12635 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	Net New Assets	200,000	200,000	-	-	-	-	200,000	-	-	-	200,000
423	12613	12613 Fenton Street Streetscape	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	Upgraded & Expanded Assets	7,420,000	7,420,000	-	-	-	-	7,420,000	-	-	-	7,420,000
424	12614	12614 QB Quick-build walking infrstr	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	Upgraded & Expanded Assets	990,000	990,000	-	-	-	-	990,000	-	-	-	990,000
425	12592	12592 TACC Offsites E 6th Ave Improv	Scope/Outcome: Implementation of TACC offsite works, including streetscape and signal. Completion: 2026	04 Safe Movement of People	Upgraded & Expanded Assets	2,217,513	2,217,513	-	-	-	-	2,217,513	-	-	-	2,217,513
426	12686	12686 Jpn Cdn of NW History Research	This project is funded by the Japanese Canadian Legacies Society. It is for the creation of an educational resource and an interpretive signage program through research, interpretive planning, archiving and signage in regards to the History of Japanese Canadian residents of New Westminster	01 Community Belonging and Connecting	Net New Assets	215,000	215,000	-	-	-	-	215,000	215,000	-	-	-

General Fund 5-Year Capital Plan (2026 - 2030) & Funding Sources

							General Fund 5-Year Capital Plan						Funding Source			
Item #	Proj #	Projects	Project Description	2023-2026 Strategic Priority	Project / Program Type	Multi-Year Capital Budget	2026 Forecast Spend	2027 Forecast Spend	2028 Forecast Spend	2029 Forecast Spend	2030 Forecast Spend	5 year Total (2026-2030)	Grant & Contribution	DCC & ACC	Debt	Reserve
427	12687	12687 824 Agnes - Commemorative Pk	Scope/Outcome: Construction of a commemorative park at 824 Agnes Street to be designed and constructed by the developer of 810 Agnes Street.	01 Community Belonging and Connecting	Net New Assets	90,293	90,293	-	-	-	-	90,293	-	-	-	90,293
428	12695	12695 Public Art Pooling Cap Project	Pooling of public art allocations from capital projects to support strategic investment and to achieve the greatest maximum community benefit from the investment. Pooling allows for long-term planning, integration of public art across the city and to ensure equity.	01 Community Belonging and Connecting	Net New Assets	-	-	812,503	274,875	787,000	-	1,874,378	-	-	-	1,874,378
429	New-01	Vehicle Refurbishment for Community Events Office	Scope/Outcome: Refurbishment of an existing fleet vehicle nearing the end of its predicted service life, so that it can be repurposed for the Events Office with a lighter duty use without needing to purchase a new vehicle.	01 Community Belonging and Connecting	Growth	25,000	25,000	-	-	-	-	25,000	-	-	-	25,000
430	New-02	Wall Repairs/Painting and custom wood door repairs	Scope/Outcome: Walls/custom wood paneling are significantly damaged and have not been repaired in 10 years. Public spaces only	05 Asset Management and Infrastructure	Routine Renewal/Replacement	25,000	25,000	-	-	-	-	25,000	-	-	-	25,000
431	New-03	Carpet Tile Replacement- Ballroom, Level 4 Foyer, Level 4 Hallway	Scope/Outcome: Carpet Tiles at end of life in high traffic locations including the ballroom and Level 3 foyer in front of Museum/NMG	05 Asset Management and Infrastructure	Routine Renewal/Replacement	-	-	-	-	40,000	-	40,000	-	-	-	40,000
432	New-04	Commercial Kitchen Large Appliance Replacement (Full size oven, Ice Machine, Reach in Freezer & Fridge) and Anvil Cafe update, purchase espresso machine	Scope/Outcome: Large commercial kitchen appliances will be at end of life over the next 10 years	05 Asset Management and Infrastructure	Routine Renewal/Replacement	10,000	10,000	-	-	-	45,000	55,000	-	-	-	55,000
433	New-05	End of life FF&E Replacement (furniture, fixtures & equipment)	Scope/Outcome: Furniture, podiums, stage decks are at end of life over next 10 years	05 Asset Management and Infrastructure	Routine Renewal/Replacement	-	-	-	5,000	30,000	5,000	40,000	-	-	-	40,000
434	New-06	Movable Walls Repair - system at end of life	Scope/Outcome: Wall system is currently at end of life and walls require maintenance to be operable	05 Asset Management and Infrastructure	Routine Renewal/Replacement	75,000	75,000	-	-	-	-	75,000	-	-	-	75,000
435	New-07	New Westminster Museum and Archives Database	Scope/Outcome: The existing databases have come to the end of their functional life and pose a security threat to the city network. This project will unify the museum database with the archives database.	01 Community Belonging and Connecting	Routine Renewal/Replacement	75,500	75,500	-	-	-	-	75,500	-	-	-	75,500
436	New-08	Winpak to Protoge switch over (2026)	Scope/Outcome: Switch remaining Winpak Access Readers to Protoge at the Library & Queens Park Works yard	05 Asset Management and Infrastructure	Upgraded & Expanded Assets	130,000	130,000	-	-	-	-	130,000	-	-	-	130,000
437	New-09	City Wide Backflow preventors installation	Scope/Outcome: Compliance with the building code for the required backflow devices in a building	05 Asset Management and Infrastructure	Upgraded & Expanded Assets	110,000	110,000	-	-	-	-	110,000	-	-	-	110,000
438	New-10	City Hall Main Lobby Elevator (modernization)	Scope/Outcome: Modernization of the Main Elevator at City Hall	05 Asset Management and Infrastructure	Upgraded & Expanded Assets	350,000	350,000	-	-	-	-	350,000	-	-	-	350,000
439	New-11	Sixth Avenue Great Street	Scope/Outcome: Implementation of public realm improvements on Sixth Avenue per Uptown Streetscape Vision. Completion: 2032	04 Safe Movement of People	Upgraded & Expanded Assets	-	-	-	-	-	500,000	500,000	-	-	-	500,000
440	New-12	6th Ave / 2nd St Safety Improvements	Scope/Outcome: Implementation of recommended road safety measures resulting from engineering study. Completion: 2027	04 Safe Movement of People	Upgraded & Expanded Assets	1,200,000	300,000	900,000	-	-	-	1,200,000	-	-	-	1,200,000
441	New-13	Glenbrook Ravine Park - Encroachments	Scope: Encroachment legal fees - (est. 10 properties), Removal and/or integration of retaining walls/structures, Sloping over steepened fills with geotextile membrane, Preparation of legal posting survey plans Geotechnical oversight of remedial works, Land Agent Consulting Fee, LTO registration fees	05 Asset Management and Infrastructure	Routine Renewal/Replacement	187,100	187,100	-	-	-	-	187,100	187,100	-	-	-
442	New-14	ACC/DCC update	Continuation of the new legislation Engineering work, building on the interim ACC/DCC by implementing the permanent ACC/DCC program.	02 Homes and Housing Options	Net New Assets	380,000	380,000	-	-	-	-	380,000	-	-	-	380,000
443	New-15	Pay Parking Meters - Asset renewal	Scope/Outcome - Pay parking meters are at or nearing useful end of life, the replacement project will ensure continuity of pay meter revenue.	05 Asset Management and Infrastructure	Routine Renewal/Replacement	-	-	-	-	-	500,000	500,000	-	-	-	500,000
444	New-16	Breathing Air Compressor Replacement	Project Scope/Outcome: To replace the current breathing air compressor located at the Queensborough Fire Hall.	05 Asset Management and Infrastructure	Routine Renewal/Replacement	-	-	125,000	-	-	-	125,000	-	-	-	125,000
445	New-17	SCBA Replacement Program	Project Scope/ Outcome: SCBA's are current not accounted for in a capital replacement plan. With changes in design and safety features breathing packs need to be consistent across the Department to ensure staff safety.	05 Asset Management and Infrastructure	Routine Renewal/Replacement	-	-	1,000,000	-	-	-	1,000,000	-	-	-	1,000,000
446	New-18	Outfitting/ Equipment and Upfitting/installing. Readiness for New Fleet Purchases	Project Scope/Outcome: To ensure new fire apparatus can be put in service with the correct tools and equipment, including installation after purchase.	05 Asset Management and Infrastructure	Routine Renewal/Replacement	600,000	600,000	300,000	300,000	900,000	-	2,100,000	-	-	-	2,100,000
447	New-19	Turn Out Gear replacement to PFOS free gear	Project Scope/ Outcome: To replace current PPE that is manufactured using forever chemicals such as PFAS/PFOS. The replacement can be completed over 2 years. There would be an offset from BU 10018. This would be a one time expense and ongoing needs can be met by the current BU 10018.	05 Asset Management and Infrastructure	Routine Renewal/Replacement	-	-	545,000	-	-	-	545,000	-	-	-	545,000
448	New-20	NWFRS Lock Box Update Program	Project Scope/Outcome: To replace non-functional lock boxes currently in service that are no longer supported by the mfg.	05 Asset Management and Infrastructure	Routine Renewal/Replacement	180,000	180,000	-	-	-	-	180,000	-	-	-	180,000
449	New-21	Downtown Fire Hall	Project Scope/Outcome: Construction of a new new fire hall in the downtown area, to more efficiently respond to increasing call volume and improve response times meeting industry standards. The building will also house an Emergency Operations Center that is constructed to post disaster standards.	05 Asset Management and Infrastructure	Net New Assets	-	-	-	-	-	40,000,000	40,000,000	-	40,000,000	-	-
450	New-22	Application Enhancement	Scope/Outcome - Application purchases, modifications, subscriptions, professional services, assets, equipment, or support. Allows for agile implementation of changes that are required mid budget cycle due to directions from Council, city departments, regional partners, and provincial or federal government.	05 Asset Management and Infrastructure	Upgraded & Expanded Assets	105,000	105,000	55,300	60,830	66,913	73,604	361,647	-	-	-	361,647

General Fund 5-Year Capital Plan (2026 - 2030) & Funding Sources

							General Fund 5-Year Capital Plan						Funding Source			
Item #	Proj #	Projects	Project Description	2023-2026 Strategic Priority	Project / Program Type	Multi-Year Capital Budget	2026 Forecast Spend	2027 Forecast Spend	2028 Forecast Spend	2029 Forecast Spend	2030 Forecast Spend	5 year Total (2026-2030)	Grant & Contribution	DCC & ACC	Debt	Reserve
451	New-23	IT Infrastructure Hardware Refresh - project combination	This capital program supports the ongoing refresh of the City's core IT infrastructure, including data center network, storage and server hardware as well as IT security equipment. By aligning with industry best-practices, the program ensures continued performance, reliability, and vendor support for the technologies that enable secure and effective service delivery to City staff and residents.	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	299,175	299,175	670,000	205,000	58,500	743,500	1,976,175	-	-	-	1,976,175
452	New-24	VM Ware Hypervisor Replacement	The City has approx 300 virtual servers that host the entirety of the City's applications and data. These all operate on an enterprise platform known as VM Ware ESX. This has been the industry staple for decades but with the recent acquisition by Broadcom Inc., it has become untenable for the City to continue using the platform due to substantial cost increases and denial of service/support. We will need to plan to migrate the entire platform to a competitive alternate such as Microsoft's Hyper V or a hyper converged platform.	05 Asset Management and Infrastructure	Upgraded & Expanded Assets	-	-	600,000	-	-	-	600,000	-	-	-	600,000
453	New-25	HRIS System	The City's HR department does not currently derive significant benefit from the ERP system - JD Edwards. Most of the processes within HR are manual and time consuming as JD Edwards does not provide many of the core HRIS functionality that is needed. Examples are: Core HR (employee records, org structure, etc.) Time & Attendance Benefits Administration Recruiting / Applicant Tracking Onboarding Performance & Goal Management Learning / LMS Workforce/HR Analytics Compensation Planning Succession Planning A need has been identified to address these gaps within the current ERP platform or via a third party software platform or combination of both.	03 People-Centered Economy	Upgraded & Expanded Assets	-	-	600,000	-	-	-	600,000	-	-	-	600,000
454	New-26	Pure Storage Array Expansion	The City's primary data storage platform which exists in both data centres (City Hall and the NWPL main branch) are starting to approach capacity and some expansion is needed. This will also be needed in anticipation of the project to migrate off of the current VM Ware platform to another hypervisor solution, which will require additional storage capacity. As the City continues to grow and hire staff, this storage consumption will continue to increase.	05 Asset Management and Infrastructure	Upgraded & Expanded Assets	270,000	270,000	-	-	-	650,000	920,000	-	-	-	920,000
455	New-27	Printer/Scanner Refresh	This ongoing capital program supports the scheduled replacement of the City's photocopiers, printers, and scanners to maintain reliable performance, vendor support, and service continuity across departments. The refreshed equipment also enables key initiatives such as the digitization of paper-based records, contributing to improved operational efficiency and document management.	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	295,000	295,000	20,000	50,000	-	42,000	407,000	-	-	-	407,000
456	New-28	Zoning Bylaw Update	Scope/Outcome: Comprehensive rewrite of the City of New Westminster's Zoning Bylaw to replace the existing, outdated framework rather than amending or patching the current document. The intent is to create a hybrid form-based bylaw that would significantly improve transparency and clarity. Funding will support Planning and Development staff, consultants, and legal review to deliver a modernized bylaw that is clear, consistent, innovative and aligned with best practices and the new Official Community Plan. The scope includes a full restructuring of regulations, removal of redundancies, integration of current land use practices, and development of user-friendly formats to improve accessibility for applicants, staff, and the public. This project is in the initiation phase with adoption targeted for 2027, followed by annual updates and maintenance to ensure the bylaw remains current with legislative requirements and evolving community needs.	02 Homes and Housing Options	Routine Renewal/ Replacement	260,000	50,000	210,000	140,000	100,000	-	500,000	-	-	-	500,000
457	New-29	Financing Growth	Scope/outcome:The new housing legislation has created a need for the City to regularly update it's financing growth programs including Density Bonus, Inclusionary Housing and other related programs. To undertake this work the City will need to engage external land economist on an annual basis.	02 Homes and Housing Options	Legislated Requirement/ Routine Renewal/ Replacement	50,000	50,000	50,000	50,000	50,000	50,000	250,000	-	-	-	250,000
458	New-30	Urban Forest Canopy Monitoring & Compliance	Scope/Outcome - Funding is required to support enhanced monitoring and compliance with the Tree Protection Bylaw. Current staff resources are focused on hazardous/dead tree applications, bylaw violation investigations, and updating backlog records in Tempest and GIS. Additional investment will enable more inspections of replacement trees, ensuring compliance, improving data accuracy, and providing a clearer picture of the urban forest canopy on private property	02 Homes and Housing Options	Upgraded & Expanded Assets	80,000	80,000	80,000	-	-	-	160,000	-	-	-	160,000

General Fund 5-Year Capital Plan (2026 - 2030) & Funding Sources

							General Fund 5-Year Capital Plan						Funding Source			
Item #	Proj #	Projects	Project Description	2023-2026 Strategic Priority	Project / Program Type	Multi-Year Capital Budget	2026 Forecast Spend	2027 Forecast Spend	2028 Forecast Spend	2029 Forecast Spend	2030 Forecast Spend	5 year Total (2026-2030)	Grant & Contribution	DCC & ACC	Debt	Reserve
459	New-31	Building Bylaw Update	Comprehensive rewrite of the City of New Westminster's Building Bylaw to replace the existing, outdated framework rather than amending or patching the current document. The intent is to create a modern, performance based bylaw that would significantly improve transparency and clarity. Funding will support Building staff, consultants, and legal review to deliver a modernized bylaw that is clear, consistent, innovative and aligned with best practices and new model codes such as the 2024 BC Building Code. The scope includes a full restructuring of regulations, removal of redundancies, integration of current practices, and plain language to improve accessibility for applicants, staff, and the public. This project is in the initiation phase with adoption targeted for 2027, followed by annual updates and maintenance to ensure the bylaw remains current with legislative requirements and evolving community needs.	02 Homes and Housing Options	Routine Renewal/ Replacement	75,000	75,000	200,000	-	-	-	275,000	-	-	-	275,000
461	New-33	Simcoe Park Master Plan Implementation	Scope/Outcome: In Fall 2025, a Master Planning process will be underway (includes community engagement) inclusive of Toronto Place Park and Simcoe Park. These funds are to be used towards implementation of improvements in Simcoe park included in the master plan. Currently, this park is well used, however, some amenities are at end of life and there is opportunity for a more efficient use of park space to better serve the growing community. The ATNP will also be routed at the perimeter of the park.	05 Asset Management and Infrastructure	Upgraded & Expanded Assets	-	-	750,000	2,500,000	1,750,000	-	5,000,000	-	5,000,000	-	-
462	New-34	Queen's Park Spray/Splash Park Update	Scope/Outcome: Current spray park require ongoing expensive repairs and maintenance. The updates will improve service reliability, reduce water consumption and operating costs	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	750,000	-	-	-	750,000	-	750,000	-	-
464	New-36	Parks DCC Bylaw Major Update	Scope/Outcome: Parks and Recreation will be updating the Parks DCC Bylaw which includes parkland acquisition and park improvements. The update will include parkland and park amenity needs based on the city's 10 year population growth projections.	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	-	-	150,000	-	150,000	-	-	-	150,000
465	New-37	Security - Arenas	Scope/Outcome: Upgrade to the quality of security cameras at Moody and Queen's Park Arenas and expansion of the areas of facility coverage to provide universal monitoring of all access/egress points the facilities. Camera's support investigation into unauthorized access attempts into the facilities. Permanent notification signs will be displayed at the perimeter of the monitored areas. City use of security cameras respects privacy and complies with the Freedom of information and Protection of Privacy Act (FOIPPA) and the guidance set out by the Office of the Information and Privacy Commissioner of British Columbia	05 Asset Management and Infrastructure	Upgraded & Expanded Assets	-	-	50,000	-	50,000	-	100,000	-	-	-	100,000
466	New-38	Food Service - Equip & Furnishing Repair and Replacement	Scope/Outcome:supports the purchase of food service equipment, within all of our locations, to maintain the continued delivery of safe, efficient, and quality products. The investment will replace aging equipment that no longer meets operational standards or will support expanded service capacity aligned with organizational goals.	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	80,000	-	-	90,000	170,000	-	-	-	170,000
467	New-39	Outdoor Pool Maint & Rep	Scope/Outcome: Annual maintenance of outdoor pools facility, tank, deck, mechanical/pump systems	05 Asset Management and Infrastructure	Upgraded & Expanded Assets	163,638	163,638	150,000	155,000	160,000	165,000	793,638	-	-	-	793,638
468	New-40	Queen's Park Bandshell Phase 2	Scope/Outcome:The QP Bandshell that was built in 1969 is in need of repair/replacement. Phase 1 of the project in 2025 was to remove the roof and supporting structure to ensure the safety to all park users and staff. Phase 2 involve the feasibility, future need and installation of the shading structure to support the programs and activities at the bandshell.	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	275,000	275,000	-	-	-	-	275,000	-	-	-	275,000
469	New-41	QB Public Works Satellite Works Yard	Scope/Outcome: A temporary (5-10 yr) satellite Public Works area with trailer, storage and vehicle parking is support efficient and routine daily operations and maintenance in Queensborough. This will increase efficiency of Engineering and Parks Operations crews, improve service consistency and provide outdoor staff with a proper facility for meal breaks and gear.	05 Asset Management and Infrastructure	Net New Assets	500,000	500,000	250,000	-	-	-	750,000	-	187,500	-	562,500
470	New-42	QB Plaza Upgrade	Scope/Outcome: Restore and upgrade the public plaza at Fairweather Lane	05 Asset Management and Infrastructure	Upgraded & Expanded Assets	150,000	150,000	-	-	-	-	150,000	-	150,000	-	-
471	New-43	CH Parking - Community Assessment	Scope/Outcome: Parking study for the Moody Park/Century House lot and the surrounding street to maximize the availability to support park users, Century House patrons and the residents	05 Asset Management and Infrastructure	Net New Assets	35,000	35,000	-	-	-	-	35,000	-	35,000	-	-
472	New-44	CHYC Office Space Enhancement	Scope/Outcome: Renovate and realign space partitions to improve operational efficiency and create additional capacity.	05 Asset Management and Infrastructure	Upgraded & Expanded Assets	-	-	50,000	200,000	-	-	250,000	-	-	-	250,000
473	New-45	Rec Facility Furnishing Repair & Replacement	Scope/Outcome: Furnishing Repair and replacement for the Recreation division	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	-	-	50,000	-	60,000	-	110,000	-	-	-	110,000
476	New-48	Ryall Park Spray/Splash Park Update	Scope/Outcome: Current spray park require ongoing expensive repairs and maintenance. The updates will improve service reliability, reduce water consumption and operating costs	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	500,000	500,000	-	-	-	-	500,000	-	500,000	-	-
479	New-51	Simcoe Park and Toronto Place Park Masterplan	Scope/Outcome: A Master Plan will be developed, with community input to plan for new and renewed park amenities, with an efficient use of the parks footprint, to support community growth and adjacent school development.	01 Community Belonging and Connecting	Net New Assets	50,000	50,000	-	-	-	-	50,000	-	50,000	-	-

General Fund 5-Year Capital Plan (2026 - 2030) & Funding Sources

Item #	Proj #	Projects	Project Description	2023-2026 Strategic Priority	Project / Program Type	Multi-Year Capital Budget	General Fund 5-Year Capital Plan					Funding Source				
							2026 Forecast Spend	2027 Forecast Spend	2028 Forecast Spend	2029 Forecast Spend	2030 Forecast Spend	5 year Total (2026-2030)	Grant & Contribution	DCC & ACC	Debt	Reserve
480	New-52	Public Realm Streetscape Guidelines	Scope/Outcome: Design standards and locations for creating new, park-like urban spaces within the city's Right-of -Ways. Guided by People Park and Play, these urban spaces can be developed without land acquisition and will be focused within high growth neighbourhoods. Developed with Transportation Planning, these guidelines will enable the city to collect ACC's to implement.	01 Community Belonging and Connecting	Net New Assets	-	-	-	-	-	125,000	125,000	-	125,000	-	-
481	New-53	Urban Forestry and Parks Operations Toolcat Utility Work Machine	The Bobcat Toolcat's all-wheel steer and compact size provide superior maneuverability, allowing our crews to efficiently work within constrained urban forests and natural areas with minimal turf and landscape disturbance. Its unique combination of a utility work machine and a compact loader, compatible with over 40 attachments, enables a single machine to handle diverse tasks from debris removal and material transport to brush cutting and tree planting, maximizing year-round productivity.	05 Asset Management and Infrastructure	Net New Assets	-	-	-	125,000	-	-	125,000	-	-	-	125,000
482	New-54	"NEW" Glenbrook Ravine Park- Eco Restoration	Removal of invasive plants/ replanting natives. Hazardous Tree Abatement . Planting of native shrubs at the interface area between the park and private properties to control invasive species	05 Asset Management and Infrastructure	Upgraded & Expanded Assets	411,400	411,400	-	-	-	-	411,400	411,400	-	-	-
483	New-55	Artificial Turf Field - Hume	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.	01 Community Belonging and Connecting	Upgraded & Expanded Assets	-	-	-	-	-	500,000	500,000	-	500,000	-	-
489	New-61	Unit #224 2017 MIGHT-E UTV Truck	Replacement vehicle	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	100,000	100,000	-	-	-	-	100,000	-	-	-	100,000
490	New-62	Unit #2748	Project Scope/Outcome: U748 - Police Explorer Year: 2021 KM's - 35000 Use - Police Patrol Procurement - Electric: Hybrid Goods Ordering Year: 2026 Goods Receipt Timing:2026	05 Asset Management and Infrastructure	Routine Renewal/ Replacement	145,000	145,000	-	-	-	-	145,000	-	-	-	145,000
491	New-63	TACC Bike Storage	Scope/Outcome: Funding allocated to provide secured Bike Storage on Site at TACC.	04 Safe Movement of People	Net New Assets	200,000	200,000	-	-	-	-	200,000	-	-	-	200,000
492	New-64	General Fund Debt	Interim financing strategy - To acquire \$50 million long-term debt in 2030 to fund capital projects			-	-	-	-	-	-	0	-	-	50,000,000	(50,000,000)
SUB_TOTAL						161,437,495	104,426,356	65,958,331	41,479,124	47,068,972	103,307,877	362,240,660	46,593,073	78,983,555	50,000,000	186,664,032