



*Attachment #4*  
*2022 – 2026 Capital Program*

2022 - 2026 Capital Program

	Draft 2022 - 2026 Capital program						Priority Area								
	2022 Budget	2023 Plan	2024 Plan	2025 Plan	2026 Plan	Total	Affordable Housing	Sustainable Transportation	Environment and Climate Change	Culture and Economic Development	Reconciliation, Inclusion, and Engagement	Facilities, Infrastructure, and Public Realm	Organizational Effectiveness	Core Services	Total
<b>General Fund</b>															
<b>Buildings</b>															
Anvil Centre	0.070	0.425	-	0.725	-	1.220				0.130		0.835		0.255	1.220
Canada Games Pool	53.877	24.001	3.153	-	-	81.031	3.000					78.031			81.031
Century House	0.030	0.172	-	-	0.105	0.307						0.307			0.307
City Hall	0.386	0.200	0.570	0.040	0.285	1.481		0.100				1.381			1.481
Fire Halls	0.105	0.100	0.144	0.310	0.650	1.309						1.184		0.125	1.309
Fraser River Discovery Centre	0.210	-	-	0.075	0.325	0.610						0.610			0.610
Greenhouse	-	0.080	-	-	-	0.080						0.080			0.080
Irving House	-	0.118	-	0.300	0.150	0.568				0.418		0.150			0.568
Library	0.050	0.184	-	-	-	0.234						0.234			0.234
Massey Theatre	4.138	3.000	3.000	4.000	-	14.138						14.138			14.138
Moody Park Arena	-	0.090	0.025	0.070	0.015	0.200						0.200			0.200
Other Facilities	2.316	1.952	1.810	2.097	2.230	10.404			8.400	0.037		1.967			10.404
Police Services Facility	0.621	-	-	-	1.065	1.686						1.451	0.235		1.686
Queens Park Facilities	0.296	0.130	0.106	0.210	0.095	0.837					0.095	0.742			0.837
Queensborough Comm Centre	0.043	-	-	0.180	0.040	0.263						0.263			0.263
Works Yard	0.150	-	0.100	0.381	0.110	0.741						0.741			0.741
<b>Buildings Total</b>	<b>62.291</b>	<b>30.451</b>	<b>8.908</b>	<b>8.388</b>	<b>5.070</b>	<b>115.109</b>	<b>3.000</b>	<b>0.100</b>	<b>8.400</b>	<b>0.585</b>	<b>0.095</b>	<b>102.314</b>	<b>0.235</b>	<b>0.380</b>	<b>115.109</b>
<b>Engineering Structures</b>															
Cycling and Greenways	6.690	2.150	0.400	0.300	3.500	13.040	0.115	12.925							13.040
Great Streets	0.600	2.500	1.500	0.500	2.000	7.100		7.100							7.100
Livable Neighbourhoods	0.370	0.370	0.370	0.320	0.420	1.850		1.850							1.850
Major Repairs and Rehab	1.097	1.050	0.800	0.800	0.800	4.547						4.547			4.547
Managed Roads	7.323	6.270	6.270	6.070	4.820	30.753		0.165				21.975		8.613	30.753
Railway Improvements	1.550	-	-	0.350	1.000	2.900						2.550		0.350	2.900
Special Projects	4.162	0.825	0.175	0.025	0.025	5.212		4.532				0.680			5.212
Transit	0.120	0.050	0.060	0.060	0.060	0.350		0.350							0.350
Walking	1.650	0.925	0.825	0.825	2.600	6.825		6.575	-			0.250			6.825
<b>Engineering Structures Total</b>	<b>23.562</b>	<b>14.140</b>	<b>10.400</b>	<b>9.250</b>	<b>15.225</b>	<b>72.577</b>	<b>0.115</b>	<b>33.497</b>	<b>-</b>			<b>30.002</b>		<b>8.963</b>	<b>72.577</b>
<b>Equipment</b>															
Anvil Centre	0.235	0.075	0.010	0.010	0.010	0.340				0.340					0.340
Engineering Services	1.281	0.032	0.007	0.007	-	1.327			1.011			-	0.316		1.327
Fire Services	0.524	0.249	0.249	0.249	0.284	1.555						0.250	1.305		1.555
Information Technology	2.553	1.412	1.317	1.197	0.864	7.343				0.576			6.767		7.343
Library	0.112	-	-	-	-	0.112						0.012		0.100	0.112
Parks Recreation	0.319	0.113	0.178	0.121	0.193	0.922						0.897	0.025		0.922
Police	0.200	0.170	0.200	0.920	0.200	1.690						0.040	1.650		1.690
<b>Equipment Total</b>	<b>5.224</b>	<b>2.051</b>	<b>1.961</b>	<b>2.504</b>	<b>1.551</b>	<b>13.289</b>			<b>1.011</b>	<b>0.916</b>		<b>0.949</b>	<b>9.008</b>	<b>1.405</b>	<b>13.289</b>
<b>Land</b>															
Property	0.500	4.734	-	-	2.000	7.234						7.234			7.234
<b>Land Total</b>	<b>0.500</b>	<b>4.734</b>	<b>-</b>	<b>-</b>	<b>2.000</b>	<b>7.234</b>						<b>7.234</b>			<b>7.234</b>
<b>Other</b>															
Affordable Housing	2.390	1.766	1.650	1.625	1.625	9.056	9.056								9.056
Arts and Culture	0.287	0.245	0.185	0.140	0.215	1.072		0.075		0.787	0.050	0.160			1.072
Child Care	0.907	-	-	-	-	0.907	0.907								0.907
Corporate Efficiencies/ Strategies	0.911	0.210	0.020	0.150	-	1.291		0.060	0.485	0.015		0.480	0.210	0.041	1.291
Environment, Parks & Sustainability	1.826	1.624	0.647	0.622	0.135	4.853		0.100	4.603			0.150			4.853

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Other	0.015	-	-	-	-	0.015				0.015					0.015
Reconciliation	0.093	0.100	-	-	-	0.193				0.193					0.193
Transportation Studies/Programs	0.390	0.310	0.310	0.160	0.370	1.540		1.540							1.540
<b>Other Total</b>	<b>6.819</b>	<b>4.255</b>	<b>2.812</b>	<b>2.697</b>	<b>2.345</b>	<b>18.927</b>	<b>9.963</b>	<b>1.775</b>	<b>5.088</b>	<b>0.817</b>	<b>0.243</b>	<b>0.790</b>	<b>0.210</b>	<b>0.041</b>	<b>18.927</b>
<b>Park Improvements</b>															
Athletic Fields	0.180	0.785	1.200	-	-	2.165						2.165			2.165
Outdoor Pools	0.385	-	0.321	-	0.183	0.889						0.889			0.889
Park Development	1.622	3.426	2.381	1.031	1.031	9.491		0.025	0.450	1.085		7.931			9.491
Parks Infrastructure/Furniture	1.801	0.680	0.522	0.450	0.695	4.148				0.015		4.110	0.023		4.148
Playgrounds	0.387	0.170	0.320	0.170	0.175	1.222						1.222			1.222
<b>Park Improvements Total</b>	<b>4.374</b>	<b>5.061</b>	<b>4.744</b>	<b>1.651</b>	<b>2.084</b>	<b>17.914</b>		<b>0.025</b>	<b>0.450</b>	<b>1.100</b>		<b>16.317</b>	<b>0.023</b>		<b>17.914</b>
<b>Vehicles</b>															
Engineering Services Vehicles	0.640	1.040	0.850	1.060	0.795	4.385		-	1.400			0.550	2.415	0.020	4.385
Fire Services Vehicles	0.050	0.170	0.860	0.055	0.875	2.010							2.010		2.010
Parks Vehicles	0.075	0.525	0.085	0.315	0.358	1.358						1.358			1.358
Police Services Vehicles	0.535	0.625	0.455	0.245	0.240	2.100							2.100		2.100
<b>Vehicles Total</b>	<b>1.300</b>	<b>2.360</b>	<b>2.250</b>	<b>1.675</b>	<b>2.268</b>	<b>9.853</b>		<b>-</b>	<b>1.400</b>			<b>1.908</b>	<b>6.525</b>	<b>0.020</b>	<b>9.853</b>
<b>General Fund Total</b>	<b>104.069</b>	<b>63.052</b>	<b>31.074</b>	<b>26.164</b>	<b>30.543</b>	<b>254.902</b>	<b>13.078</b>	<b>35.397</b>	<b>16.349</b>	<b>3.418</b>	<b>0.338</b>	<b>159.513</b>	<b>16.001</b>	<b>10.809</b>	<b>254.902</b>
<b>Electrical Fund</b>															
<b>BridgeNet Infrastructure</b>															
BridgeNet Infrastructure	0.902	2.500	-	-	-	3.402	0.120					3.282			3.402
<b>BridgeNet Infrastructure Total</b>	<b>0.902</b>	<b>2.500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3.402</b>	<b>0.120</b>					<b>3.282</b>			<b>3.402</b>
<b>Electrical Distribution System</b>															
Electrical New Services	9.517	22.500	17.400	16.400	2.400	68.217	2.000		52.600			13.617			68.217
Meters	10.185	0.150	0.150	0.150	0.150	10.785						10.785			10.785
Substation Upgrades	22.305	1.908	1.450	0.148	0.100	25.911						25.911			25.911
<b>Electrical Distribution System Total</b>	<b>42.007</b>	<b>24.558</b>	<b>19.000</b>	<b>16.698</b>	<b>2.650</b>	<b>104.913</b>	<b>2.000</b>		<b>52.600</b>			<b>50.313</b>			<b>104.913</b>
<b>Equipment</b>															
Electrical Equipment	0.005	0.005	0.005	0.005	-	0.020			-					0.020	0.020
<b>Equipment Total</b>	<b>0.005</b>	<b>0.005</b>	<b>0.005</b>	<b>0.005</b>	<b>-</b>	<b>0.020</b>			<b>-</b>					<b>0.020</b>	<b>0.020</b>
<b>Other</b>															
BridgeNet Other	0.050	-	-	-	-	0.050						0.050			0.050
Electrical Other	0.750	0.500	0.500	0.718	0.500	2.968			1.250					1.718	2.968
<b>Other Total</b>	<b>0.800</b>	<b>0.500</b>	<b>0.500</b>	<b>0.718</b>	<b>0.500</b>	<b>3.018</b>			<b>1.250</b>			<b>0.050</b>		<b>1.718</b>	<b>3.018</b>
<b>Vehicles</b>															
Electrical Vehicles	0.485	0.525	0.665	0.050	-	1.725								1.725	1.725
<b>Vehicles Total</b>	<b>0.485</b>	<b>0.525</b>	<b>0.665</b>	<b>0.050</b>	<b>-</b>	<b>1.725</b>								<b>1.725</b>	<b>1.725</b>
<b>Electrical Fund Total</b>	<b>44.199</b>	<b>28.088</b>	<b>20.170</b>	<b>17.471</b>	<b>3.150</b>	<b>113.078</b>	<b>2.120</b>		<b>53.850</b>			<b>53.645</b>	<b>1.725</b>	<b>1.738</b>	<b>113.078</b>
<b>Water Fund</b>															
<b>Equipment</b>															
Water Equipment	0.145	0.065	0.065	0.065	0.065	0.405			0.180			0.100	0.125		0.405
<b>Equipment Total</b>	<b>0.145</b>	<b>0.065</b>	<b>0.065</b>	<b>0.065</b>	<b>0.065</b>	<b>0.405</b>			<b>0.180</b>			<b>0.100</b>	<b>0.125</b>		<b>0.405</b>
<b>Other</b>															
Water Other	0.484	0.270	0.150	0.155	0.140	1.199			0.230			0.637		0.332	1.199
<b>Other Total</b>	<b>0.484</b>	<b>0.270</b>	<b>0.150</b>	<b>0.155</b>	<b>0.140</b>	<b>1.199</b>			<b>0.230</b>			<b>0.637</b>		<b>0.332</b>	<b>1.199</b>
<b>Vehicles</b>															
Water Vehicles	-	-	0.155	-	-	0.155								0.155	0.155
<b>Vehicles Total</b>	<b>-</b>	<b>-</b>	<b>0.155</b>	<b>-</b>	<b>-</b>	<b>0.155</b>								<b>0.155</b>	<b>0.155</b>
<b>Water Infrastructure</b>															
Hydrants	0.030	0.030	0.030	0.030	0.030	0.150						0.150			0.150

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Water System Additions	5.982	6.809	5.309	5.809	5.809	29.717						29.717			29.717
<b>Water Infrastructure Total</b>	<b>6.012</b>	<b>6.839</b>	<b>5.339</b>	<b>5.839</b>	<b>5.839</b>	<b>29.867</b>						<b>29.867</b>			<b>29.867</b>
<b>Water Fund Total</b>	<b>6.640</b>	<b>7.174</b>	<b>5.709</b>	<b>6.059</b>	<b>6.044</b>	<b>31.626</b>			<b>0.410</b>			<b>30.604</b>	<b>0.280</b>	<b>0.332</b>	<b>31.626</b>
<b>Sewer Fund</b>															
<b>Equipment</b>															
Sewer Equipment	0.010	0.020	0.020	0.020	0.020	0.090						-	0.090		0.090
<b>Equipment Total</b>	<b>0.010</b>	<b>0.020</b>	<b>0.020</b>	<b>0.020</b>	<b>0.020</b>	<b>0.090</b>						<b>-</b>	<b>0.090</b>		<b>0.090</b>
<b>Other</b>															
Sewer Other	0.417	0.140	0.140	0.140	0.150	0.987			0.175			0.787		0.025	0.987
<b>Other Total</b>	<b>0.417</b>	<b>0.140</b>	<b>0.140</b>	<b>0.140</b>	<b>0.150</b>	<b>0.987</b>			<b>0.175</b>			<b>0.787</b>		<b>0.025</b>	<b>0.987</b>
<b>Sewer Infrastructure</b>															
Sewer System Additions	15.029	10.753	7.987	7.780	7.480	49.028			2.107			46.646		0.276	49.028
<b>Sewer Infrastructure Total</b>	<b>15.029</b>	<b>10.753</b>	<b>7.987</b>	<b>7.780</b>	<b>7.480</b>	<b>49.028</b>			<b>2.107</b>			<b>46.646</b>		<b>0.276</b>	<b>49.028</b>
<b>Vehicles</b>															
Sewer Vehicles	-	0.020	0.245	-	-	0.265						0.095	0.170		0.265
<b>Vehicles Total</b>	<b>-</b>	<b>0.020</b>	<b>0.245</b>	<b>-</b>	<b>-</b>	<b>0.265</b>						<b>0.095</b>	<b>0.170</b>		<b>0.265</b>
<b>Sewer Fund Total</b>	<b>15.455</b>	<b>10.933</b>	<b>8.392</b>	<b>7.940</b>	<b>7.650</b>	<b>50.370</b>			<b>2.282</b>			<b>47.527</b>	<b>0.260</b>	<b>0.301</b>	<b>50.370</b>
<b>Solid Waste Fund</b>															
<b>Equipment</b>															
Solid Waste Equipment	0.085	0.085	0.085	0.100	0.100	0.455						0.455			0.455
<b>Equipment Total</b>	<b>0.085</b>	<b>0.085</b>	<b>0.085</b>	<b>0.100</b>	<b>0.100</b>	<b>0.455</b>						<b>0.455</b>			<b>0.455</b>
<b>Vehicles</b>															
Solid Waste Vehicles	0.250	0.400	0.800	0.465	0.750	2.665							2.665		2.665
<b>Vehicles Total</b>	<b>0.250</b>	<b>0.400</b>	<b>0.800</b>	<b>0.465</b>	<b>0.750</b>	<b>2.665</b>							<b>2.665</b>		<b>2.665</b>
<b>Solid Waste Fund Total</b>	<b>0.335</b>	<b>0.485</b>	<b>0.885</b>	<b>0.565</b>	<b>0.850</b>	<b>3.120</b>						<b>0.455</b>	<b>2.665</b>		<b>3.120</b>
<b>Grand Total</b>	<b>170.699</b>	<b>109.731</b>	<b>66.230</b>	<b>58.199</b>	<b>48.236</b>	<b>453.096</b>	<b>15.198</b>	<b>35.397</b>	<b>72.890</b>	<b>3.418</b>	<b>0.338</b>	<b>291.744</b>	<b>20.931</b>	<b>13.180</b>	<b>453.096</b>