

**APPENDIX I, 2019-2023 PROPOSED CAPITAL PLAN**

*(All \$ in Thousands)*

<b>Section &gt; Projects</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Government</b>	<b>1,570</b>	<b>472</b>	<b>960</b>	<b>370</b>	<b>1,010</b>
Equip Purch - GPS and Robotic Total Station	-	60	-	-	-
IT Office Renovations	-	12	-	-	-
Minor Capital - City	25	100	75	100	75
Minor Capital - Downtown Improvements (Safety)	15	-	15	-	15
Minor Capital - Engineering	15	15	15	15	15
Minor Capital - Gen Government	15	15	15	15	15
Minor Capital - Town Centre	100	100	100	100	100
Operations Centre - Backup Emergency Generator	555	-	-	-	-
Operations Centre - Emergency Response and Training Room	40	-	-	-	-
Operations Centre - Equipment Wash Bay	105	-	-	-	-
Operations Centre - Works Yard Security	50	50	50	-	-
Operations Fuel Island Replacement	-	-	-	-	600
Recycling Collection Equipment	40	60	80	80	130
Recycling Collection Truck	250	-	-	-	-
Recycling Collection Truck - Semi-Auto, Hydraulic Lift	-	-	300	-	-
Recycling Truck - 2019	100	-	-	-	-
Works Yard Paving Phase 1	200	-	-	-	-
Works Yard Paving Phase 2	-	-	250	-	-
Workstation Replacement	60	60	60	60	60
<b>Technology</b>	<b>1,861</b>	<b>1,950</b>	<b>1,768</b>	<b>1,433</b>	<b>1,401</b>
Agenda Manager Software	-	75	-	-	-
Archival Storage Array	-	-	-	-	150
Asset Management Phase 1	-	500	-	-	-
Asset Management Phase 2	-	-	500	-	-
Backup Disk Target Replacement	130	-	-	-	-
Deploying Virtual Desktops	20	-	-	-	-
Digital Display Board Enhancement	30	-	-	-	-
Disaster Recovery Infrastructure	-	-	-	-	97
Email and Office Upgrades	40	-	-	-	-
Enterprise CRM, Community Engagement Tools	45	-	-	-	-
Enterprise System Replacement (Financial and HRIS)	-	450	490	250	-
Equip Purch - IT	1,054	535	403	923	555
Expansion for Primary Storage	70	-	-	-	-
Fibre Extensions (various)	150	150	150	150	150
Infrastructure Growth	50	50	50	50	50
Laserfische Environment Enhancement	22	-	-	-	-
LiDAR Survey (Acquire Detailed Topographic Data)	-	35	-	-	-

<b>Section &gt; Projects</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Main Hall Cable Plant	-	-	-	-	150
Online Recruiting Application	-	50	-	-	-
Pilot ArcGIS Geo Event Server	20	-	-	-	-
Pilot Augmented Reality GIS Platform	10	-	-	-	-
Pilot Biometric Access	25	-	-	-	-
Public Access Community Kiosks	-	-	-	-	39
Security Review and Remediation Multiphase	60	-	-	60	-
Security Review and Scan	-	15	15	-	15
Security Software	50	-	-	-	-
Server Growth Increment	-	-	-	-	75
Sign RFID Video Inventory	-	75	-	-	-
SQL Environment Rebuild	35	-	-	-	-
Storage Increment 1	-	-	120	-	-
Storage Increment 2	-	-	-	-	120
Upgrade Live Streaming Infrastructure	-	-	40	-	-
Web Page Design, Content Management System	50	-	-	-	-
Wireless Hardware and Software Infrastructure	-	15	-	-	-
<b>Protective Fire</b>	<b>225</b>	-	-	-	-
AV upgrades FH1 Training Room and EOC +	225	-	-	-	-
<b>Protective Police</b>	<b>40</b>	<b>8</b>	<b>150</b>	-	-
Front Counter Kiosk Expansion +	-	-	150	-	-
RCMP - Chair Replacement - Hilton Haider +	40	-	-	-	-
RCMP - Main Building Renovation (Interview Room) +	-	8	-	-	-
<b>Parks</b>	<b>26,890</b>	<b>3,815</b>	<b>2,575</b>	<b>1,365</b>	<b>305</b>
Greenbelt Acquisition	200	200	200	200	200
Haney Nokai Park Improvement	-	-	-	450	-
Haney Nokai Park Phase 2 - Acquisition 2	660	-	-	-	-
Haney Nokai Park Phase 2 - Acquisition 3	660	-	-	-	-
Intergenerational Garden	-	35	-	-	-
Minor Capital - Gen Rec	30	30	30	30	30
Minor Capital - Improvements	75	75	75	75	75
North Central Park (232 and 122)	-	-	-	610	-
Park Development (241 and 112)	425	-	-	-	-
Pickleball Courts Phase 2	250	-	-	-	-
PRF Albion Community Centre FF&E	350	75	20	-	-
PRF Albion Neighbourhood Learning and Community Centre	5,000	-	-	-	-

<b>Section &gt; Projects</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
PRF Facilities FF&E	75	-	-	-	-
PRF Ice Sheet (Planet Ice)	12,500	-	-	-	-
PRF Infrastructure Contingency	3,000	-	-	-	-
PRF MRLS FF&E	140	-	-	-	-
PRF MRSS Track Facility Upgrade	2,500	-	-	-	-
PRF Public Art	125	-	-	-	-
Silver Valley Neigh Park Completion Phase 2B	-	-	1,228	-	-
Smart Growth Park Acquisition 2	900	-	-	-	-
Smart Growth Park Acquisition 3	-	900	-	-	-
Smart Growth Park Acquisition 4	-	-	900	-	-
Whonnock Lake Acquisition 1	-	2,500	-	-	-
Whonnock Lake Development 1	-	-	122	-	-
<b>Highways</b>	<b>6,900</b>	<b>11,637</b>	<b>10,719</b>	<b>7,886</b>	<b>9,185</b>
102 Ave at 241 - Acquisition	-	-	545	-	-
116 Ave Urban Road Upgrade 203 to Warsley Design	-	50	-	-	-
117 Ave (Laity to 207) Corridor Improvements	100	-	-	-	-
118 Ave (230 - 231) +	-	152	-	-	-
123 Ave Corridor - 203 to Laity Construction	500	-	-	-	-
123 Ave Corridor - Laity to 216 Reconstruction Phase 1	-	-	600	-	-
132 Ave (Balsam - 236) - Fern Crescent Design	200	-	-	-	-
132 Ave Traffic Corridor Improv (216 - 232) Approvals	-	300	-	-	-
132 Ave Traffic Corridor Improv (216 - 232) Construction	-	-	1,150	-	-
132 Ave Traffic Corridor Improv (216 - 232) Detailed Design	150	-	-	-	-
210 St 200m N of 128 Road & Drainage Improvements Acquisition	-	-	-	358	-
210 St 200m N of 128 Road & Drainage Improvements Construction	-	-	-	-	1,000
210 St 200m N of 128 Road & Drainage Improvements Design	-	-	150	-	-
224 St at 124 Ave - Intersection Safety Improv. (Construction)	-	-	250	-	-
224 St at 132 Ave (N Alouette Bridge) Construction	-	2,823	-	-	-
228 St at 119 Ave Crosswalk Improvements	75	-	-	-	-
232 St (116 - Slager) Construction +	-	1,601	-	-	-
232 St (116 - Slager) Design +	250	-	-	-	-
233 St (132 - Larch ) Design	-	100	-	-	-
240 St at McClure Traffic Signal	250	-	-	-	-
Abernethy (227 - 232) Construction +	-	-	1,000	-	-
Access Culverts	22	22	22	22	22
Bridge Repairs Struct Upgrade	150	150	150	150	150
Bus Stop Improv, Sidewalk Letdown, Tactile Installation	90	90	90	90	90
Cycling Improvements	250	250	-	500	500

<b>Section &gt; Projects</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Dewdney Trunk at 238B St Intersection Improvements +	200	-	-	-	-
Dewdney Trunk at Burnett Ped Signal	-	-	200	-	-
Ditton St Rail Crossing Upgrade	-	50	-	-	-
Dunn Ave and West Intersection Improvements	-	-	-	150	-
Emergency Traffic Pre-Empt	50	50	50	50	50
Equip Purch - Asphalt Patcher	-	165	-	-	-
Equip Purch - Fleet	1,017	800	1,500	1,200	1,200
Illuminated Street Signs Program	10	10	10	10	10
Intersection Traffic Counts, Data Collection	50	-	-	-	-
Local Area Service - Road	250	250	250	250	250
Pavement Management	-	250	-	-	-
Pedestrian Improvements	400	400	-	-	-
Princess St (Wharf - Lorne)	-	-	150	-	-
Private Driveway Crossings	7	7	7	7	7
Road Rehabilitation Program	2,272	3,291	3,771	4,276	5,082
Sidewalk Replacement	90	90	90	90	90
Skillen Urban Road Upg Wicklund to 123 (Design)	-	25	-	-	-
Street Lighting Upgrade Program	250	250	500	500	500
Streetlight Pole Replace Program	50	50	50	50	50
Survey Monument Replacement	4	4	4	4	4
SYNCHRO SimTraffic Software License	18	-	-	-	-
Telep Ave (202 - 100 M West 203 St)	-	78	-	-	-
Traffic Calming Policy Update	15	-	-	-	-
Traffic Calming Program	80	80	80	80	80
Traffic Signal Replacements	100	100	100	100	100
Transportation Master Plan Update	-	150	-	-	-
<b>Drainage</b>	<b>3,237</b>	<b>2,859</b>	<b>2,682</b>	<b>3,753</b>	<b>3,773</b>
Albion Drainage Planning	100	-	-	-	-
Culvert Replacement Program	450	450	450	450	450
Drainage Flow Monitoring	100	-	-	-	-
Drainage Replacement Program	300	332	350	400	450
Drainage Upgrade Program	1,364	1,705	1,510	2,630	2,200
Flood Abatement North Alouette	-	100	-	-	-
Flow Monitoring (LTC019023)	-	-	-	-	100
ISMP Watershed Review (2019)	200	-	-	-	-
Local Area Service - Drain	250	250	250	250	250
Lower Hammond Drainage Planning	100	-	-	-	-
Lower Hammond Dyke Review & Upgrades	150	-	-	-	-

<b>Section &gt; Projects</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Material Crushing	200	-	-	-	-
Princess Drainage Pumping Station	-	-	-	-	300
Private Storm Sewer Connections	23	23	23	23	23
Stormwater Runoff and Stream	-	-	100	-	-
<b>Sewage</b>	<b>5,706</b>	<b>2,641</b>	<b>1,141</b>	<b>1,502</b>	<b>2,692</b>
105 Ave PS Routing Study	-	-	-	-	75
208 St Sewage Station Replacement	-	-	-	-	500
225 St (Haney Bypass to 116) Phase 2	40	-	-	-	-
225 St Forcemain and PS Upgrade - Phase 3	4,200	-	-	-	-
225 St Forcemain and PS Upgrade - Phase 4	-	1,000	-	-	-
225 St PS Emergency Overflow	-	100	-	-	-
Burnett S of Teloski	-	-	75	-	-
DTR Sanitary Main Replacement 216 - 222	-	550	-	-	-
Haney Bypass W of Kanaka Way (TS12-TS13)	-	-	-	-	526
Local Area Service - Sewer	250	250	250	250	250
Meadow Brook Sewage Station Replacement	-	-	-	-	300
Private Sewer Connections	41	41	41	41	41
Sanitary Master Planning	-	-	-	-	150
Sanitary Model Update and Calibration	40	-	-	-	-
SCADA Replacement Program	100	100	100	100	100
Selkirk Ave, 226 to 227 Street	165	-	-	-	-
Sewage PS Capacity Upgrades	280	-	-	-	-
Sewage PS Emergency Response Planning	40	-	-	-	-
Sewage System Rehab and Replacement	550	600	650	700	750
Sewer SE of Leisure Centre	-	-	25	-	-
Tamarack Lane E of Kanaka Siphon	-	-	-	411	-
<b>Water</b>	<b>6,513</b>	<b>5,195</b>	<b>6,295</b>	<b>3,725</b>	<b>2,795</b>
138m and 84m Zone Boundary Review	-	-	-	-	50
216 St 124 - 128 LTC017131	-	-	650	-	-
232 St (at 132) PRV Replacement	200	-	-	-	-
232 St 122 Ave to 124 Ave Watermain Replacement	-	600	-	-	-
232 St at 136 PS - 140m to 175m conversion	-	-	2,000	-	-
236 St Pump Station Upgrade	2,000	-	-	-	-
240 St and 136 Ave W to Forest PS at Granite Way Construction	725	-	-	-	-
240 St at Kanaka Way to 112	-	-	-	280	-
263 St Reservoir Expansion Construction	-	1,100	-	-	-
263 St Reservoir Expansion Design	100	-	-	-	-

<b>Section &gt; Projects</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
270A St Reservoir Replacement	-	-	-	1,500	-
84m Zone PRV Decommissioning	-	-	-	-	100
Albion PS Improv (on 104 Ave at 245) Construction	-	-	1,500	-	-
Albion PS Improv (on 104 Ave at 245) Design	-	150	-	-	-
Ansell St (124 - 125)	360	-	-	-	-
CL2 Equipment Replacement Program	50	50	50	50	50
Drinking Water Master Planning	-	-	-	-	150
DTR - 216 St to 222 St Watermain Replacement Construction	-	1,500	-	-	-
DTR - Edge St to 228 St – Construction	975	-	-	-	-
Dunn Ave (Maple Meadows Way - West St)	-	-	250	-	-
Grant Mountain Reservoir Twinning	-	-	-	-	500
Local Area Service – Water	250	250	250	250	250
Private Water Connections	408	410	410	410	410
PRV Decommissioning	120	-	-	-	-
Seismic Upgrade Program	150	150	150	150	150
Silver Valley Check Valves	40	-	-	-	-
Silver Valley Servicing Resiliency Study	50	-	-	-	-
Town Centre Growth Study and Capital Investment (Water)	40	-	-	-	-
Water Model Update and Calibration	35	-	-	-	-
Water Pump Station Upgrades	60	60	60	60	60
Water Remote Security Program	50	50	50	50	50
Water Reservoir Upgrades	50	50	50	50	50
Water System Capacity Upgrades	400	400	400	400	400
Water System Improvement Program	50	25	25	25	25
Watermain Replacement Program	400	400	450	500	550
<b>Grand Total</b>	<b>52,941</b>	<b>28,577</b>	<b>26,290</b>	<b>20,035</b>	<b>21,161</b>

Projects marked with a '+' have a portion funded by others