

2020-2024 PROPOSED CAPITAL PLAN

(All \$ in Thousands)

Section -> Projects	2020	2021	2022	2023	2024
Government	889	1,230	420	1,170	560
City Office Renos & Equip (Various Locations)	232	200	-	-	-
Equip Purch - GPS and Robotic Total Station	-	60	-	-	-
Minor Capital - City	100	100	100	100	100
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
New Parking Officer Vehicle	32	-	-	-	-
Operations Centre - Fuel Island Replacement	-	-	-	600	-
Operations Centre - Vehicle For New Electrician	45	-	-	-	-
Operations Centre - Works Yard Security	100	-	-	-	-
Recycling Collection Equipment	60	80	80	230	100
Recycling Collection Truck - Semi-Auto, Hydraulic Lift	-	300	-	-	-
Recycling Depot - Site Upgrade, paving, expansion of covered area	-	-	-	-	120
Secondary Operations Site Facility	60	50	50	50	50
Vehicle for New CSO's	35	-	-	-	-
Vehicle Operations Inspector #2	35	-	-	-	-
Works Yard Paving Phase 2	-	250	-	-	-
Workstation/Desk Replacement	60	60	60	60	60
Technology	960	1,098	1,721	3,073	2,060
Agenda Manager Software	75	-	-	-	-
Archival Storage Array	-	200	-	-	-
Asset Management	-	-	500	500	-
Build Up Test and Development Environment	50	-	-	50	-
Disaster Recovery Infrastructure	-	-	-	97	-
Enterprise System Replacement (Financial and HRIS)	-	-	250	750	500
Equipment Replacement - IT	435	518	711	1,072	1,360
Fibre Extensions (various)	150	150	150	150	150
Infrastructure Growth	50	50	50	50	50
Laserfische License Increase	45	-	-	-	-
Main Hall Cable Plant	-	-	-	150	-
Online Recruiting Application	50	-	-	-	-
Public Access Community Kiosks	-	-	-	39	-
Security Review and Remediation Program	15	15	60	15	-
Server Growth Increment	-	-	-	75	-
Sign RFID Video Inventory	75	-	-	-	-
Storage Infrastructure Expansion	-	125	-	125	-
Upgrade Live Streaming Infrastructure	-	40	-	-	-
Wireless Hardware and Software Infrastructure	15	-	-	-	-

2020-2024 PROPOSED CAPITAL PLAN
(All \$ in Thousands)

Section -> Projects	2020	2021	2022	2023	2024
Protective Fire	630	462	476	490	505
ECOMM Radio	514	462	476	490	505
Hall 3 Cascade System Upgrade	35	-	-	-	-
Portable Gas Detection	82	-	-	-	-
Protective Police	58	160	10	10	10
Front Counter Kiosk Expansion +	-	150	-	-	-
RCMP - Furniture Replacement +	10	10	10	10	10
RCMP - Main Building Renovation (Interview Room) +	8	-	-	-	-
RCMP Detachment Minor Renovation +	40	-	-	-	-
Parks	564	3,485	1,045	305	305
Albion Community Centre Equipment	75	20	-	-	-
Golden Ears Winterclub Net and Lighting Improvements	49	-	-	-	-
Greenbelt Acquisition	200	200	200	200	200
Minor Capital - Gen Rec	30	30	30	30	30
Minor Capital Parks Improvements	75	75	75	75	75
Recreation Infrastructure	100	750	-	-	-
Silver Valley 09 - S of 235 and Larch	-	-	740	-	-
South Haney Park (230 and 113) Acquisition	-	2,410	-	-	-
Vehicle Urban Forestry Technician	35	-	-	-	-
Highways	15,195	13,520	12,261	9,541	9,063
102 Ave at 240 St East	-	600	-	-	-
116 Ave Urban Road Upgrade 203 to Warsley	-	-	-	1,000	-
117 Ave (Laity to 207) Corridor Improvements +	1,630	-	-	-	-
118 Ave (230 - 231) +	-	75	350	-	-
123 Ave Corridor - 203 to Laity Construction	-	600	-	-	-
123 Ave Corridor - Laity to 216 Reconstruction Design	200	-	-	-	-
123 Ave Corridor - Laity to 216 Reconstruction Phase 1	-	600	-	-	-
132 Ave (Balsam - 236) - Fern Crescent Construction	-	1,500	-	-	-
210 St 200m N of 128 Road and Drainage Improvements	150	358	1,000	-	-
224 St at 124 Ave - Intersection Safety Improvements	100	800	-	-	-
224 St at 132 Ave (N Alouette Bridge) Replacement	-	350	3,150	-	-
227 Street Multi-Use Pathways (Abernethy Way to DTR) +	-	100	1,500	-	-
232 St (116 - Slager) Multi-Use Pathways And Road Upgrade +	2,500	-	-	-	-
240 St (Dewdney - 124) Design	-	-	-	-	200
Abernethy (231 - 232) Construction +	-	1,500	-	-	-
Abernethy Extension Conceptual Design (232 - 256 St)	300	-	-	-	-
Access Culverts	22	22	22	22	22

2020-2024 PROPOSED CAPITAL PLAN

(All \$ in Thousands)

Section -> Projects	2020	2021	2022	2023	2024
Highways					
Bridge Repairs Struct Upgrade	150	150	150	150	150
Cycling Improvements +	500	500	500	500	500
Dewdney Trunk at Burnett Ped Signal	-	200	-	-	-
Dunn Ave and West Intersection Improvements	-	-	150	-	-
Emergency Traffic Pre-Empt	50	50	50	50	50
Equip Purch - Asphalt Patcher	165	-	-	-	-
Equip Replacement - Fleet	2,400	1,600	920	1,700	1,300
Fern Cres at 129 Ave - Bridge +	952	-	-	-	-
Hammond Road Multi-Use Pathways (West Street to 203 Street) +	1,575	-	-	-	-
Local Area Service - Road +	250	250	250	250	250
Pavement Management	250	-	-	-	-
Pedestrian Improvements +	400	400	400	400	400
Pedestrian Safety and Access Improvement	100	100	100	100	100
Private Driveway Crossings	7	7	7	7	7
Road Rehabilitation Program	2,873	2,938	2,892	4,542	5,264
Sidewalk Replacement	90	90	90	90	90
Street Lighting Upgrade Program	300	500	500	500	500
Streetlight Pole Replace Program	50	50	50	50	50
Traffic Calming Program	80	80	80	80	80
Traffic Signal Replacements	100	100	100	100	100
Drainage	2,493	2,524	3,208	3,410	3,696
287 St (Storm Main at Watkins - Const)	100	-	-	-	-
Culvert Replacement Program	450	450	450	450	450
Drainage Replacement Program	454	519	255	686	773
Drainage Upgrade Program	1,217	1,282	2,230	1,701	2,201
Local Area Service - Drain +	250	250	250	250	250
Princess St Drainage Pumping Station	-	-	-	300	-
Private Storm Sewer Connections	23	23	23	23	23
Sewage	6,336	2,841	1,321	2,516	2,191
123 Ave (227 - 228)	300	-	-	-	-
136 Ave (at Foreman) Pump Station Upgrade	-	-	80	-	-
208 St Sewage Station Replacement	-	-	-	100	1,000
225 St at Royal Crescent	250	-	-	-	-
225 St Forcemain and PS Upgrade - Phase 4	1,000	1,000	-	-	-
225 St PS Emergency Overflow	100	500	-	-	-
227 Street at 124 Avenue	70	-	-	-	-
228 St, 123 Ave - North of Purdey	400	-	-	-	-
240 St Sewer Upgrades (109 Ave to S of Bridge)	600	-	-	-	-

2020-2024 PROPOSED CAPITAL PLAN
(All \$ in Thousands)

Section -> Projects	2020	2021	2022	2023	2024
Sewage					
DTR Sanitary Main Replacement 216 - 222	550	-	-	-	-
Haney Bypass W of Kanaka Way (TS12-TS13)	-	-	-	650	-
JRW Forcemain (Fairgrounds to River Road)	600	-	-	-	-
Local Area Service - Sewer +	250	250	250	250	250
Lougheed, (220 to Carhill)	-	250	-	-	-
Meadow Brook Sewage Station Replacement	-	-	-	300	-
Network Analysis and Planning (Sewage)	75	50	-	-	-
Private Sewer Connections	41	41	41	41	41
Sanitary Master Planning	-	-	150	-	-
SCADA Replacement Program	100	100	100	100	100
Sewage System Rehab and Replacement	600	650	700	750	800
Sewer SE of Leisure Centre	-	-	-	25	-
Steeves Sewage Pump Station Replacement	-	-	-	300	-
Steeves, (118 Ave to River Road)	400	-	-	-	-
Tamarack Lane Pump Station Replacement	1,000	-	-	-	-
Water	7,065	5,620	3,400	2,320	5,595
124 Ave (Laity St - 216 St) Watermain Replacement	-	-	-	-	1,200
216 St (124 - 128) Watermain Replacement	-	1,300	-	-	-
232 at 136 PS – 175m HP Connection	-	2,000	-	-	-
232 St (132) PRV Replacement	350	-	-	-	-
232 St 122 Ave to 124 Ave Watermain Replacement	750	-	-	-	-
236 St Pump Station Upgrade	800	-	-	-	-
240 St and 136 Ave W to Forest at Granite Way Construction	275	-	-	-	-
240 St, (Kanaka Way to 112 Ave)	-	-	280	-	-
256 St Reservoir Tank Replacement	-	-	-	-	2,000
25900 124 Ave Pressure Zone Bleed	100	-	-	-	-
263 St Reservoir Expansion Construction	1,100	-	-	-	-
270A St Reservoir Replacement	-	-	1,500	-	-
CL2 Equipment Replacement Program	50	50	50	50	50
Drinking Water Master Planning	-	-	-	150	-
DTR 246-248	-	-	-	-	600
DTR, 216 St to 222 St Watermain Replacement	2,000	-	-	-	-
Dunn Ave (Maple Meadows Way - West St)	-	400	-	-	-
Flow and Pressure Monitoring At PRVs	50	50	50	50	50
Gas Detectors - Sewer	15	-	-	-	-
Grant Mountain Reservoir Twinning	-	-	-	500	-
Local Area Service - Water +	250	250	250	250	250
Private Water Connections	410	410	410	410	410
SCADA access equipment for Water Department	-	-	-	-	50

2020-2024 PROPOSED CAPITAL PLAN*(All \$ in Thousands)*

Section -> Projects	2020	2021	2022	2023	2024
Water					
Seismic Upgrade Program	150	150	150	150	150
Steeves, 118 to 117	-	200	-	-	-
Vehicle Operations Inspector	35	-	-	-	-
Vehicle Water Maintenance Workers	50	-	-	-	-
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 Sampling Equipment	-	-	-	-	25
Water System Capacity Upgrades	400	-	-	-	-
Water System Improvement Program	50	50	50	50	50
Watermain Replacement Program	50	450	500	550	600
Whonnock Well Inspection & Repairs	20	150	-	-	-
Grand Total	34,190	30,940	23,862	22,835	23,985