

**2021-2025 PROPOSED CAPITAL PLAN**

*(All \$ in Thousands)*

<b>Section -&gt; Projects</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Government</b>	<b>4,058</b>	<b>420</b>	<b>1,040</b>	<b>560</b>	<b>2,790</b>
Building Dept. Furniture & Equipment	14	-	-	-	-
Building Inspections Vehicle	40	-	-	-	-
Building Inspector 1 Vehicle	40	-	-	-	-
Business Tower – Expensive Lifecycle	1,900	-	-	-	-
Bylaws Van	50	-	-	-	-
City Office Renos & Equip (Various Locations)	200	-	-	-	-
CSO Super Cab Pick Up Truck 4x4	47	-	-	-	-
Emergency Equipment for 10 Bylaw & Community Safety Vehicles	46	-	-	-	-
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
Municipal Communication Tower	500	-	-	-	-
Office Furniture for 7 Employees	17	-	-	-	-
Operations Centre - Fuel Island Replacement	-	-	600	-	-
Operations East Site Access	100	-	-	-	-
Recycling Collection Equipment	80	80	100	100	-
Recycling Collection Truck - Semi-Auto, Hydraulic Lift	300	-	-	-	-
Recycling Depot - Site Upgrade, paving, expansion of covered area	-	-	-	120	-
Recycling Land Purchase and Site Upgrade	-	-	-	-	2,500
Renovation - Convert Archive Room to Bylaw Office Space	74	-	-	-	-
Secondary Operations Site Facility	50	50	50	50	-
Works Yard Paving Phase 2	250	-	-	-	-
Workstation/Desk Replacement	60	60	60	60	60
<b>Technology</b>	<b>3,030</b>	<b>1,806</b>	<b>3,048</b>	<b>2,160</b>	<b>1,291</b>
AMANDA 7 Migration	390	-	-	-	-
Archival Storage Array	-	-	-	-	200
Asset Management	-	375	375	-	-
Bandstand Kiosk for Public Use of Lighting and Sound System.	50	-	-	-	-
Build Up Test and Development Environment	-	-	50	-	-
Contractor Website Portal	20	-	-	-	-
Customer Kiosk Project	65	-	-	-	-
Digital Signatures for Laserfiche and External Document	10	-	-	-	-
Disaster Recovery Infrastructure	-	-	97	-	-
Emergency Management Solution	35	-	-	-	-
Enterprise Password Manager	-	60	-	-	-
Enterprise System Replacement (Financial and HRIS)	-	250	750	500	-

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<b>Technology</b>					
Enterprise Two Factor Authentication For Office 365	20	-	-	-	-
Equipment Replacement - IT	1,200	711	1,072	1,360	791
Fibre Extensions (various)	250	250	250	250	250
Firewall Feature Upgrade	80	-	-	-	-
Infrastructure Growth	50	50	50	50	50
IT Infrastructure Asset Management	30	-	-	-	-
Laserfische License Increase	50	50	-	-	-
Main Hall Cable Plant	-	-	150	-	-
Meeting Rooms AV Improvement Project	310	-	-	-	-
Online Permit Payment Expansion	20	-	-	-	-
People Counting Device	60	-	-	-	-
Public Access Community Kiosks	-	-	39	-	-
Qwhery - Voice Technology	20	-	-	-	-
Remote Working Infrastructure Fund Required due to COVID19	100	-	-	-	-
Road Closure Application	20	-	-	-	-
Security Management Software	70	-	-	-	-
Security Review and Remediation Program	15	60	15	-	-
Server Growth Increment	-	-	75	-	-
Storage Infrastructure Expansion	125	-	125	-	-
Upgrade Live Streaming Infrastructure	40	-	-	-	-
<b>Protective Fire</b>	<b>462</b>	<b>476</b>	<b>490</b>	<b>505</b>	<b>520</b>
ECOMM Radio	462	476	490	505	520
<b>Protective Police</b>	<b>172</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>-</b>
Front Counter Kiosk Expansion +	150	-	-	-	-
RCMP - Furniture Replacement +	10	10	10	10	-
RCMP - Second Floor Small Wall and Door Removal +	12	-	-	-	-
<b>Parks</b>	<b>2,885</b>	<b>4,016</b>	<b>3,125</b>	<b>1,790</b>	<b>3,725</b>
Albion Community Centre Equipment	20	-	-	-	-
Fraserview Park Development	-	-	-	425	-
Greenbelt Acquisition	200	200	200	200	200
Haney Nokai Park Improvement	-	-	-	-	600
Horse Hamlet - 128 ave. Neighbourhood Park Development	-	-	-	460	-
Minor Capital - Gen Rec	30	30	30	30	30
Minor Capital Parks Improvements	75	75	75	75	75
NE Albion Park Acquisition 110 and Lockwood	-	-	-	-	2,820
NE Albion Park Acquisition SE 112 and Lockwood	-	-	2,820	-	-

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<b>Parks</b>					
North Central Park (232 and 122)	-	610	-	-	-
Park Development (248 and 108)	-	500	-	-	-
Recreation Infrastructure	150	600	-	-	-
Silver Valley 09 - S of 235 and Larch	-	2,000	-	-	-
South Haney Park (230 and 113) Acquisition	2,410	-	-	-	-
South Haney Park (230 and 113) Development	-	-	-	600	-
<b>Highways</b>					
	<b>13,932</b>	<b>11,038</b>	<b>17,556</b>	<b>16,570</b>	<b>27,768</b>
102 Ave at 240 St East	-	-	100	600	-
112 Ave Urban Road Upgrade East of 240 St (Construction)	-	-	6,000	-	-
112 Ave Urban Road Upgrade East of 240 St (Design)	100	300	-	-	-
116 Ave Urban Road Upgrade 203 to Warsley	-	-	150	1,000	-
118 Ave (230 - 231) +	-	75	350	-	-
123 Ave Corridor - 203 to Laity Construction	-	-	-	100	400
123 Ave Corridor - Laity to 216 Reconstruction Phase 1	689	945	945	-	-
124 Avenue 244-248 Connection	-	-	-	100	450
132 Ave (Balsam - 236) - Fern Crescent Construction +	1,500	-	-	-	-
203 and Dewdney - NB/SB Protective Permissive Left Turn Signal	50	-	-	-	-
207 St and 119 Ave RRFB Installation	-	150	-	-	-
210 St 200m N of 128 Road and Drainage Improvements	-	-	358	1,000	1,000
222 and Selkirk - Curb Extensions	150	-	-	-	-
223 Street Sidewalk (fronting Beckett Park)	180	-	-	-	-
224 St at 124 Ave - Intersection Safety Improvements	-	800	-	-	-
224 St at 132 Ave (N Alouette Bridge) Design	-	-	350	-	-
224 St at 132 Ave (N Alouette Bridge) Replacement	-	-	-	4,000	-
232 St (116 - Slager) Multi-Use Pathways And Road Upgrade +	1,491	-	-	-	-
240 and Dewdney - WB Protective Permissive Left Turn Signal	50	-	-	-	-
240 Street Bridge North of 124 Avenue - Planning and Design +	-	100	100	700	-
Abernethy (231 - 232) Construction +	1,700	2,137	-	-	-
Abernethy Way Extension 232-240 +	100	1,000	2,000	2,000	19,000
Access Culverts	22	22	22	22	22
Bridge Repairs Struct Upgrade	150	150	150	150	150
Cycling Improvements	-	250	250	250	250
Dewdney Trunk at Burnett Ped Signal	-	-	-	300	-
Equip Replacement - Fleet	1,600	920	1,700	1,300	-
Hammond Road Multi-Use Pathways (West Street to 203 Street) +	1,500	-	-	-	-
Kanaka Way & 234A St Roundabout Modification	150	-	-	-	-
Local Area Service - Road +	250	250	250	250	250
Lougheed 228 St Access Signal Improv	650	-	-	-	-

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<b>Highways</b>					
Pedestrian Improvements	-	250	250	250	250
Private Driveway Crossings	7	7	7	7	7
River Rd Traffic Corridor Improvements	1,000	-	-	-	-
Road Rehabilitation Program	1,853	2,941	3,834	3,720	5,668
Sidewalk Replacement	90	90	90	90	90
Street Lighting Upgrade Program	500	500	500	500	-
Streetlight Pole Replace Program	50	50	50	50	50
Traffic Calming Program	-	-	-	80	80
Traffic Signal Replacements	100	100	100	100	100
<b>Drainage</b>	<b>3,303</b>	<b>3,076</b>	<b>2,700</b>	<b>3,558</b>	<b>8,647</b>
287 St (Storm Main at Watkins - Const)	400	-	-	-	-
Culvert Replacement Program	450	450	450	450	450
Drainage Replacement Program	-	126	554	637	601
Drainage Upgrade Program	1,181	2,228	1,074	2,199	2,199
DTR Storm main replacement	900	-	-	-	-
Flood Abatement North Alouette	-	-	-	-	125
ISMP Watershed Review	100	-	-	-	-
Local Area Service - Drain +	250	250	250	250	250
Lower Hammond Pump Station	-	-	50	-	5,000
Princess St Drainage Pumping Station	-	-	300	-	-
Private Storm Sewer Connections	23	23	23	23	23
<b>Sewage</b>	<b>7,661</b>	<b>4,671</b>	<b>2,641</b>	<b>2,691</b>	<b>2,141</b>
122 Ave Sanitary Replacement	-	-	-	-	1,050
126 Ave (216 - Grace)	-	50	800	-	-
136 Ave (at Foreman) Pump Station Upgrade	-	80	-	500	-
208 St Sewage Station Replacement	-	-	100	1,000	-
216 Street (124 Avenue to 128 Avenue)	350	-	-	-	-
223 St (117 to North)	850	-	-	-	-
225 St (Haney Bypass to 116)	120	-	-	-	-
225 St Forcemain and PS Upgrade - Phase 2	3,000	3,000	-	-	-
225 St Forcemain and PS Upgrade - Phase 4	1,000	-	-	-	-
228 St, 123 Ave - North of Purdey	-	-	-	-	700
JRW Forcemain (Fairgrounds to River Road)	200	-	-	-	-
Local Area Service - Sewer +	250	250	250	250	250
Lougheed, (220 to Carshill)	250	-	-	-	-
Meadow Brook Sewage Station Replacement	-	-	300	-	-
Private Sewer Connections	41	41	41	41	41

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<b>Sewage</b>					
Royal Cres at 225 St Diversion MH Overbuild (2018)	100	-	-	-	-
Royal Crescent at 226 Street	300	-	-	-	-
Sanitary Master Planning	-	150	-	-	-
SCADA Replacement Program	100	100	100	100	100
Sewage System Rehab and Replacement	-	700	750	800	-
Steeves Sewage Pump Station Replacement	-	300	300	-	-
Steeves, (118 Ave to River Road)	1,100	-	-	-	-
<b>Water</b>	<b>9,335</b>	<b>7,785</b>	<b>4,420</b>	<b>6,395</b>	<b>4,100</b>
124 Ave (Laity St - 216 St) Watermain Replacement	-	-	-	1,200	-
132 Ave - 220 St to 224 St Watermain Replacement	-	-	-	-	1,000
132 Avenue, 236-237A & 237A Street, 132-132A	50	1,000	-	-	-
132 Avenue, Balsam to 236 Street	-	50	1,000	-	-
136 Ave, 224 Street to Foreman	-	-	50	1,000	-
216 St (124 - 128) Watermain Replacement	1,500	-	-	-	-
232 at 136 PS - 175m HP Connection	-	2,000	1,000	-	-
232 St (132) PRV Replacement	350	-	-	-	-
236 St PS CL Facility & Station Upgrade Concept Plan Phase 2	5,000	-	-	-	-
240 St, (Kanaka Way to 112 Ave)	-	-	-	-	280
248 Street Pump Station Upgrades Design	-	-	-	-	150
256 St Reservoir Tank Replacement	-	-	200	2,000	-
270A St Reservoir Replacement	150	1,500	-	-	-
CL2 Equipment Replacement Program	50	50	50	50	50
Construction - 203 St, Lougheed to Thorne Watermain Replacement	-	1,200	-	-	-
Design - 203 St, Lougheed to Thorne Watermain Replacement	100	-	-	-	-
Drinking Water Master Planning	-	-	150	-	-
DTR 246-248	-	-	-	50	600
Dunn Ave (Maple Meadows Way - West St)	-	500	-	-	-
Gas Detectors - Sewer	15	-	-	-	-
Grant Mountain Reservoir Twinning	-	50	500	-	-
Leak Detection Equipment	50	-	-	-	-
Local Area Service - Water +	250	250	250	250	250
McIntosh, 224 Street to West	350	-	-	-	-
Private Water Connections	410	410	410	410	410
Replace Kingston PRV South of 113B	-	-	50	500	-
Replace PRV at DTR & 222	-	-	-	-	50
Replace PRV at DTR & 232	-	-	-	50	500
SCADA access equipment for Water Department	-	-	-	50	-

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<b>Water</b>					
Steeves, 118 to 117	400	-	-	-	-
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 Improvement Program	50	50	50	50	50
Watermain Replacement Program	250	400	550	600	600
Waterworks Compaction Equipment	25	-	-	-	-
Waterworks Shop Modification Construction	-	125	-	-	-
Waterworks Shop Modification Plan	25	-	-	-	-
Whonnock Well Inspection & Repairs	150	-	-	-	-
Work Station Addition/Replacement	-	40	-	-	-
<b>Grand Total</b>	<b>44,838</b>	<b>33,298</b>	<b>35,030</b>	<b>34,238</b>	<b>50,981</b>