

Appendix 2 – 2024 – 2028 Proposed Capital Plan

(All \$ in Thousands)

Section -> Project	2024	2025	2026	2027	2028
Government	2,467	812	317	322	327
Brand Implementation - Gateway and Outdoor Signage	100	-	-	-	-
Cemetery Expansion	200	-	-	-	-
Equipment Replacement - Office	97	112	117	122	127
FVRL Book Cart, Furniture Replacements	10	-	-	-	-
FVRL Book Return / Sorter Replacement	400	-	-	-	-
Minor Capital - City	100	100	100	100	100
Minor Capital - Town Centre	100	100	100	100	100
Mobile Licence Plate Recognition System (LPR)	60	-	-	-	-
Operations Centre - Fuel Island Replacement	800	-	-	-	-
Recycling Collection Equipment	100	-	-	-	-
Works Yard Electrical Service Upgrade	500	500	-	-	-
Technology	6,860	5,431	2,625	860	860
ArcGIS 11 Upgrade Consulting Fees	50	-	-	-	-
BTSC Projects Fund	601	150	300	300	300
Cell Phones Replacement	50	-	-	-	-
Cybersecurity Projects Fund	254	-	-	-	-
Equipment Replacement - IT	1,360	791	400	500	500
ERP Finance & HR	3,230	4,375	1,810	-	-
IT Projects Fund	475	85	85	30	30
New User Equipment Program	30	30	30	30	30
Online Permit Payment Expansion SPLIT	784	-	-	-	-
Website and Intranet Update	27	-	-	-	-
Protective Fire	1,280	4,700	15,000	16,600	200
Additional Funding For Fire Engine Replacement	500	-	-	-	-
Fire Hall 3 Construction	500	4,700	15,000	15,000	-
Mobile Hoist / Lift System For Fire Trucks	180	-	-	-	-
Replace Toughbooks FD	100	-	-	-	200
Replacement of SCBA, Cylinders, and Associated Equipment	-	-	-	1,600	-
Protective Police	88	-	-	-	-
Cenotaph / Memorial	60	-	-	-	-
RCMP - Furniture Replacement	10	-	-	-	-
RCMP Detachment Minor Renovation	8	-	-	-	-
Updating Police Services Lunch Room	10	-	-	-	-
Parks	20,845	5,045	1,895	1,465	995
11630 224 St Demolition and Abatement	60	-	-	-	-

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23681 128 Cres Demolition and Abatement	60	-	-	-	-
Aquatic and Arena Facility Design	15,000	-	-	-	-
Capital Trail Improvements New	40	40	40	40	40
Cemetery Storage	-	-	-	120	-
Dog Park Improvements	100	-	-	-	-
Greenbelt Acquisition	200	200	200	200	200
Minor Capital - Gen Rec	30	30	30	30	30
Minor Capital Parks Improvements	125	125	125	125	125
MR - Park Improvements (232 and 132)	3,000	2,000	-	-	-
Multi-sport Facility - Planning	200	-	-	-	-
Port Haney Waterfront Park - Improvements	1,200	2,000	1,000	-	-
Quanset Hut	80	-	-	-	-
Recreation Infrastructure - Improvements	100	100	100	100	100
South Haney Park (230 and 113) Development	250	-	-	-	-
Sport Facility Improvements	100	200	-	400	-
West Neighborhood Park Improvements	300	350	400	450	500
Highways	32,169	44,372	65,469	9,907	13,934
123 Ave Reconstruction (Laity - 216)	3,900	-	-	-	-
128 Rd Rehabilitation (232 and 235A)	350	3,000	-	-	-
207 St & Dewdney Trunk Rd Traffic Signal Replacement	50	500	-	-	-
224 St at 132 Ave (N Alouette Bridge) Design	250	-	-	-	-
224 St at 132 Ave (N Alouette Bridge) Replacement	-	-	5,000	-	-
240 St Bridge N of 124 Ave	4,500	-	55,000	-	-
Abernethy Way (224 - 230)	15,000	-	-	-	-
Abernethy Way Extension (232 - 240)	-	31,500	-	-	-
Access Culverts	22	22	22	22	22
Bike Lockers	50	-	-	-	-
Bridge Repairs Struct Upgrade	150	150	150	150	150
CMR Traffic Signal Replacements	-	100	100	100	100
Dewdney Trunk Rd at 272 St (Kanaka Creek Bridge)	-	250	-	2,600	-
Equip Replacement - Fleet	1,300	1,100	1,400	1,400	1,400
Local Area Service - Road	250	250	250	250	250
Lougheed Hwy (227 - Burnett) Active Transportation Improvements (K2123)	-	-	500	-	4,350
Maple Meadows S Curve Phase 1	100	-	-	-	-
MRN Traffic Signal Replacement	350	250	250	250	250
Private Driveway Crossings	7	7	7	7	7
Road Rehabilitation Program	2,100	3,000	2,600	4,000	4,000
Sidewalk Replacement	90	90	90	90	90
Steeves St (River - 118) / 118 Ave (Steeves - 210) MUP, Sidewalk, Road	3,300	-	-	-	-

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Streetlight Pole Replace Program	100	100	100	100	100
Thorne Ave (Hammond - 117) Multi-Use Path (MUP)	300	3,300	-	-	-
Unallocated Road Rehabilitation Program	-	753	-	938	3,215
Drainage	16,960	3,415	3,649	2,473	3,898
123 Ave (Laity - 216) 650m Strm Replacement	2,200	-	-	-	-
228 St (Dewdney Trunk - Lot 175m N, 122 - 123) 200m	32	260	-	-	-
230 St (122 - 123) 160m Strm Replacement	285	-	-	-	-
Alouette Valley Drainage Improvements	750	1,500	-	-	-
Drainage Replacement Program	-	882	1,376	200	1,625
Drainage Upgrade Program	-	500	2,000	2,000	2,000
Flood Abatement N Alouette - Bridge Protection (224 and 132 Ave Bridges)	100	-	-	-	-
Gee St (123 - Ave) 350m Strm Replacement	765	-	-	-	-
Local Area Service - Drain	250	250	250	250	250
Lower Hammond Pump Station	10,000	-	-	-	-
Princess St Drainage Pump Station	1,305	-	-	-	-
Private Storm Sewer Connections	23	23	23	23	23
Steeves St (River - 118) / 118 Ave (Steeves - 210) 600m Strm Replacement	1,000	-	-	-	-
Thornton Ave & Laity Ave - 1050mm Culvert Replacement	250	-	-	-	-
Sewage	20,731	4,296	8,999	4,056	4,126
11400 Blk 207 St Sanitary Main Replacement	-	-	-	200	-
117 Ave Sanitary Main Replacement	-	-	-	250	-
119 Ave Sanitary Main Replacement	-	-	-	350	-
123 Ave (Laity - 216) 650m San Replacement	1,400	-	-	-	-
123 Ave (Skillen - Laity) 900m San Replacement	-	-	-	115	1,165
124 Ave (Laity - 216) 670mm of 200mm Sewer Replacement	-	-	-	60	610
126 Ave (216 - Grace)	1,600	-	-	-	-
128 Ave (232 and 235A) Road, Sewer Installation	150	1,500	-	-	-
136 Ave Lift Station Improvements	1,000	-	-	-	-
208 St Sewage Station Replacement	-	100	1,500	-	-
209 St Sanitary Main Replacement	-	-	350	-	-
221 St (122 - Canuck) 230m Sewer Replacement	-	-	40	380	-
223 St (Dewdney Trunk - Hwy 7) 110m San Replacement (K101-K102 & K114-K053)	-	-	45	405	-
223 St (St Anne - Callaghan) 80m San Pipe Bursting (K334-K002)	-	-	-	40	360
225 St Forcemain and Pump Station Upgrade Phase 2	14,000	-	-	-	-
228 St (Dewdney Trunk - 119) 270m San Replacement (K027-K024)	50	420	-	-	-
228 St, 123 Ave - N of Purdey	50	700	-	-	-
240 St and Kanaka Creek - Old Siphon Isolation Valve and Piggling Port	50	-	-	-	-
Albion Fairgrounds (104 - Fairgrounds Pump Station) 350m of 300mm San	-	40	360	-	-

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Burnett St (Haney Bypass - Lougheed Hwy) 540m of 250mm Sewer Replacement	-	-	1,360	-	-
Dewdney Trunk Rd (230 - 228) 380m Sanitary Replacement (K031-K027)	-	595	-	-	-
Emergency Standby Generators	50	-	-	-	-
Fern Cres Pump Station	-	200	1,500	-	-
Gee St (123 - Eagle) 350m San Replacement	340	-	-	-	-
Golf Sewage Pumping Station	-	150	1,350	-	-
Local Area Service - Sewer	250	250	250	250	250
North Slope Interceptor Investigation	350	-	-	-	-
Private Sewer Connections	41	41	41	41	41
River Rd (212 - Anderson) Upsizing 200mm AC Design & Construction	-	-	63	705	-
River Rd (223 - Haney Bypass) 250m San Pipe Bursting (K267-K264)	-	100	900	-	-
River Rd (W of 240, R084 to R012) Sewer Replacement	-	100	300	-	-
SCADA Replacement Program	100	100	100	100	100
Sewage System Rehab and Replacement	-	-	800	800	1,600
Steeves Sewage Pump Station Replacement	500	-	-	-	-
Steeves St:River to 118 Ave & 118 Ave:Steeves to 210 St - 610m of 250mm dia San	800	-	-	-	-
Tamarack Ln (108 - Lot 23399) 190m San Replacement	-	-	40	360	-
Water	10,630	6,610	8,776	12,210	5,010
132 Ave (220 - 224) Watermain Replacement	1,900	-	-	-	-
132 Ave (Balsam - 236)	1,300	-	-	-	-
222 St (Dewdney Trunk - 119) Watermain Replacement	600	-	-	-	-
248 St Pump Station Upgrades	-	800	-	7,200	-
256 St (128 - 130) Watermain Replacement	500	-	-	-	-
256 St Reservoir Tank Replacement	-	-	6,750	-	-
Abernethy Way (236 - 240) – 880m of 200mm Watermain	90	850	-	-	-
Asbestos Watermain Replacement Program	-	-	500	3,500	3,500
Bosonworth (256 St) PRV Upgrade & SCADA Construction	270	-	-	-	-
CL2 Equipment Replacement Program	50	50	50	50	50
Dewdney Trunk Rd & 232 St PRV Replacement	89	905	-	-	-
Dewdney Trunk Rd (246 - 248)	61	745	-	-	-
Dunn Ave (Maple Meadows - West)	850	-	-	-	-
Gas Detectors - Sewer	-	-	16	-	-
Gee St (123 - Eagle) 170m Water Replacement	260	-	-	-	-
Grant Mountain Reservoir Twinning	2,675	-	-	-	-
GVWD Pressure Mitigation Projects	350	1,800	-	-	-
Local Area Service - Water	250	250	250	250	250
Private Water Connections	410	410	410	410	410
Steeves St (117 - Camwood) / 118 Ave (Steeves - 210) 320m of 200mm Watermain	500	-	-	-	-
Water Meter Replacement Program [p]	250	250	250	250	250

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Water Reservoir Upgrades	50	50	50	50	50
Water Sampling Equipment	25	-	-	-	-
Watermain Replacement Program	-	500	500	500	500
Waterworks Shop Modification Construction	150	-	-	-	-
Grand Total	112,030	74,681	106,730	47,893	29,350
