

Appendix 2 – 2023 – 2027 Proposed Capital Plan

(All \$ in Thousands)

Section -> Project	2023	2024	2025	2026	2027
Government	4,886	1,867	1,152	457	412
BCO/PARK Officer Ford Ranger XL Pick Up Truck	47	-	-	-	-
Business Tower Lifecycle	1,092				
Bylaw Minor Capital	6	-	-	-	-
Bylaw Storage Container	5	-	-	-	-
City Office Renos & Equip (Various Locations)	20	-	-	-	-
Equipment Replacement Office	102	107	112	117	122
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
Operations Centre - Fuel Island Replacement	100	500	-	-	-
Operations Centre - Works Yard Security	-	200	200	-	-
Operations Electric Forklift	-	50	-	-	-
Operations Printing Plotter	15	-	-	-	-
Recycling Collection Equipment	100	100	-	-	-
Recycling Depot - Site Upgrade, paving, expansion of covered area	-	120	-	-	-
Recycling Land Purchase and Site Upgrade	2,500	-	-	-	-
Secondary Operations Site Facility	-	-	50	50	-
Sustainable Film - Electrification of the Rail Lot (22410 Haney Bypass)	350	-	-	-	-
Vehicle for New Elmec Supervisor	60	-	-	-	-
Works Yard Electrical Service Upgrade (CFO 30%)	200	500	500	-	-
Workstation/Desk Replacement (Furniture)	60	60	60	60	60
Technology	2,348	2,990	2,226	1,280	1,130
Application Testing and Development Maintenance Program	30	30	30	30	30
Application Upgrade and Maintenance Program	50	50	50	50	50
ArcGIS Parcel Fabric Software Module	30	-	-	-	-
ArcGIS Urban Implementation	30	-	-	-	-
Asset Management	-	-	250	250	-
Compliance Software	75	-	-	-	-
Digital Security Infrastructure Management Program	50	50	50	50	50
Disaster Recovery Infrastructure	97	-	-	-	-
Enterprise System Replacement (Financial and HRIS)	-	1,000	500	-	-
Equipment Replacement - IT	1,072	1,360	791	400	500
Fibre Extensions (various)	-	-	-	250	250
Infrastructure Growth Program	100	100	100	100	100
Meeting Room Collaboration Technology Program	50	50	50	50	50

Appendix 2 – 2023 – 2027 Proposed Capital Plan

(All \$ in Thousands)

Section -> Project	2023	2024	2025	2026	2027
Network Traffic Monitoring and Analyzing	50	50	50	50	50
Technology					
New User Equipment Program	50	50	50	50	50
Office 365 Implementation Phase 2	50	-	-	-	-
Online Permit Payment Expansion SPLIT (CFO 100%)	25	-	-	-	-
Public Access Community Kiosks	39	-	-	-	-
Radio Repeaters for City Buildings	200	-	-	-	-
Scan Historical Records from Microfiche to Digital Images	-	250	250	-	-
Special Programing for City Radios	50	-	-	-	-
Transf. Service Connections (Sewer, Water, Drainage) from AMANDA to GIS	100	-	-	-	-
Updated Service Desk Software	-	-	55	-	-
Website and Intranet Update	200	-	-	-	-
Protective Fire	1,900	-	-	-	-
Replace 2 Fire Engines	1,900	-	-	-	-
Protective Police	21	10	-	-	-
RCMP - Furniture Replacement (CFO 20%)	15	10	-	-	-
RCMP - Records Section workspace configuration (CFO 20%)	6	-	-	-	-
Parks	5,610	1,737	5,905	5,615	7,755
128 Ave (HH) Neighborhood Park Development	-	-	-	1,200	-
Capital Trail Improvements New	80	80	80	80	80
Cemetery Columbaria Expansion	150	-	-	150	-
Cemetery Storage	-	-	-	-	100
Community Gardens	30	-	30	-	30
Dog Park Improvements	-	150	-	-	-
Equip Purch - Mobile Stage (CFO 50%)	250	-	-	-	-
Golden Ears Field Washroom	-	100	650	-	-
Green Infrastructure improvements	-	-	-	-	100
Greenbelt Acquisition	200	200	200	200	200
Haney Nokai Park Improvement	-	150	1,200	-	-
Jackson Farm Master Plan	-	-	-	40	-
Memorial Park - Park Improvements (CFO 16%)	-	-	700	-	2,500
Minor Capital - Gen Rec	30	30	30	30	30
Minor Capital Parks Improvements	125	125	125	125	125
MR - Park Improvements (232 and 132)	1,800	-	-	-	1,800
NE Albion Park Development SE 112 and Lockwood	-	-	-	1,000	-
Park Accessibility Improvements	-	250	-	250	-

Appendix 2 – 2023 – 2027 Proposed Capital Plan

(All \$ in Thousands)

Section -> Project	2023	2024	2025	2026	2027
Parks					
Park Development (232 and 132) River Hamlet School Site	-	-	-	2,000	-
Park Development (DTR and 214)	-	-	-	-	800
Park Development (DTR and 214) Demolition & Abatement	70	-	-	-	-
Parks and Facilities Vehicles/ Equipment	280	-	-	-	-
Placemaking Improvements	25	-	-	-	-
Playground Surfacing Improvements	30	30	40	40	40
Port Haney Waterfront Park - Improvements (CFO 31%)	750	-	1,000	-	-
Recreation Infrastructure - Improvements	100	100	100	100	100
Recreation Storage	40	-	-	-	-
Silver Valley Neigh Park Completion Phase 1	-	100	1,400	-	-
South Haney Park (230 and 113) Development	1,400	-	-	-	-
Sport Facility Improvements	-	-	-	-	400
Thornhill Trail Network Improvements	250	-	-	-	-
West Neighborhood Park Improvements	-	300	350	400	450
Whonnock Lake Development 1	-	122	-	-	-
Whonnock Lake Development 2	-	-	-	-	1,000
Highways	15,730	18,500	41,796	68,977	10,353
112 Ave/Kanaka Creek Bridge	-	-	500	-	-
121 Ave 214 St - 216 St Corridor Improvements	300	2,600	-	-	-
123 Ave Corridor - 203 to Laity Construction	-	-	-	700	-
123 Ave Corridor - Laity to 216 Reconstruction Phase 1	-	3,480	-	-	-
124 Avenue 244-248 Connection	-	-	-	200	-
136 Ave (224 St - Foreman Dr) Corridor Improvements	-	-	100	-	700
210 St 200m N of 128 Road and Drainage Improvements	-	-	-	2,358	-
224 St at 124 Ave - Intersection Safety Improvements	300	-	-	-	-
224 St at 132 Ave (N Alouette Bridge) Design	100	250	-	-	-
224 St at 132 Ave (N Alouette Bridge) Replacement	-	-	-	5,000	-
240 St Bridge (North of 124 Ave) Planning, Design & Construction (CFO 61%)	500	4,500	-	55,000	-
Abernethy Way (240 St - 256 St) Conceptual Design	250	-	-	-	-
Abernethy Way Extension (232 St – 240 St) (CFO 7%)	7,000	-	31,500	-	-
Access Culverts	22	22	22	22	22
Bridge Repairs Structure Upgrade	150	150	150	150	150
Cottonwood St and 232 St Sidewalk	-	-	-	-	100
Cycling Improvements	-	-	200	200	200
Dewdney Trunk at 272 St (Kanaka Creek Bridge)	-	-	2,500	-	-
Equip Replacement - Fleet	1,700	1,300	1,100	1,400	1,400

Financial Plan 2023 – 2027

Appendix 2 – 2023 – 2027 Proposed Capital Plan

(All \$ in Thousands)

Section -> Project	2023	2024	2025	2026	2027
Highways					
Fern Cres (236 St - 240 St) (F) Phase 1 (CFO 25%)	-	-	500	-	-
Hwy 7 Multi Use Path, 216 to 220 St (CFO 23%)	600	2,000	-	-	-
Kanaka Way (Gilker and 236) Pedestrian Crossing Improvements	100	-	600	-	-
Local Area Service - Road (CFO 100%)	250	250	250	250	250
Maple Meadows S Curve	200	100	-	-	1,800
Pavement Management	50	-	200	-	-
Pedestrian Improvements	-	-	250	250	250
Private Driveway Crossings	7	7	7	7	7
Road Rehabilitation Program	3,361	3,155	3,487	3,000	5,068
Sidewalk Replacement	90	90	90	90	90
Street Lighting Upgrade Program	500	500	-	-	-
Streetlight Pole Replace Program	100	100	100	100	100
Traffic Calming Program	-	-	150	150	150
Traffic Signal Replacements	-	-	100	100	100
Utility Vehicle for MUP Maintenance	150	-	-	-	-
Drainage	2,013	13,453	2,875	2,865	3,535
116 Ave (203 Ave to Warsley St) Drainage Upgrades	-	-	-	50	-
126 Ave (216 - Grace) - Storm Sewer Replacement	100	900	-	-	-
228 St (DTR to Lot 175m north) 122-123 (200m)	-	30	240	-	-
230 St (122 Ave - 123) Ave 160m Storm Replacement	30	270	-	-	-
Culvert Replacement Program	-	-	450	450	450
Dewdney Trunk Road (238B St - 240 St) Storm main replacement	600	-	-	-	-
Drainage Replacement Program	86	-	-	564	850
Drainage Upgrade Program	-	-	1,813	1,529	1,963
Flood Abatement N. Alouette Bridge Protec. (224 St and 132 Ave Bridges)	200	-	-	-	-
Gee St (123 Ave - Eagle Ave) 350m Storm Replacement	75	730	-	-	-
ISMP Watershed Review	-	-	100	-	-
Local Area Service - Drain (CFO 100%)	250	250	250	250	250
Lower Hammond Drainage Trunk Sewer Access & Flushing	100	-	-	-	-
Lower Hammond Pump Station	50	10,000	-	-	-
Princess St Drainage Pumping Station	-	1,250	-	-	-
Private Storm Sewer Connections	23	23	23	23	23
ROW North of 21000BLK 126th Ave Storm Main Replacement	500	-	-	-	-
Sewage	6,826	2,651	8,096	2,651	2,851
119 Ave 228 St - Lot 22678 - 100m of 200mm San	-	20	150	-	-

Appendix 2 – 2023 – 2027 Proposed Capital Plan

(All \$ in Thousands)

Section -> Project	2023	2024	2025	2026	2027
122 Ave Sanitary Replacement	-	-	-	100	1,050
Sewage					
122 Ave (221 St to Dunbar) - 150m Sewer twinning	-	30	240	-	-
124 Ave (Laity St - 216 St) 670mm of 200mm Sewer Replacement	-	-	-	60	610
126 Ave (216 - Grace)	100	700	-	-	-
136 Ave Lift Station Improvements	100	-	-	-	-
208 St Sewage Station Replacement	-	100	1,500	-	-
221 St (122 Ave to Canuck Cres) - 230m Sewer replacement	-	40	370	-	-
223, 122-DTR (350m) and 122, 223 to 30m west	-	60	570	-	-
225 St Forcemain and PS Upgrade - Phase 2	4,000	-	-	-	-
228 St, 123 Ave - North of Purdey	-	50	700	-	-
228 St (DTR to 119 Ave) - 170m San Replacement	-	30	270	-	-
240 St and Kanaka Creek - Old Siphon Isolation Valve and Piggig Port	-	-	50	-	-
Burnett St (Haney Bypass - Lougheed Hwy) 540m of 250mm Sewer Replacement.	-	140	1,360	-	-
Canuck Cres; 221 to Gray - 150m Sewer replacement	-	30	240	-	-
Dewdney Trunk Rd & Burnett St - 119 Ave and 228 St - 380m San Replacement.	60	580	-	-	-
Fair Grounds Sanitary Replacement	-	30	300	-	-
Field Investigations - Sewage	-	10	-	-	-
Gee St (123 Ave - Eagle Ave) 350m San Replacement	35	340	-	-	-
Golf Sewage Pumping Station	-	-	500	-	-
JRW Forcemain (Fairgrounds to River Road)	500	-	-	-	-
Local Area Service - Sewer (CFO 100%)	250	250	250	250	250
Meadow Brook Sewage Station Replacement	-	-	300	500	-
Private Sewer Connections	41	41	41	41	41
River Rd, 212 St to Anderson Pl, Upsizing 200mm AC Design & Construction.	-	-	55	600	-
River Rd (West of 240 Street, R084 to R012) Sewer Replacement	-	100	300	-	-
Royal Cres at 225 St Diversion MH Overbuild (2018)	140	-	-	-	-
SCADA Replacement Program	100	100	100	100	100
Sewage System Rehab and Replacement	-	-	800	800	800
Skillen/123 Area Sewer Construction	-	-	-	200	-
Steeves Sewage Pump Station Replacement	300	-	-	-	-
Tamarack Lane Pump Station Replacement	1,200	-	-	-	-
Water	12,275	10,290	10,810	9,621	2,805
124 Ave (Laity St - 216 St) Watermain Replacement	-	-	-	150	1,300
132 Ave (220 St to 224 St) Watermain Replacement	150	1,900	-	-	-
132 Avenue (Balsam to 236 St)	100	1,300	-	-	-
203 St (Lougheed to Thorne) Watermain Replacement	2,700	-	-	-	-
222 St (DTR to 119 Ave) Watermain Replacement	100	600	-	-	-

Appendix 2 – 2023 – 2027 Proposed Capital Plan

(All \$ in Thousands)

Section -> Project	2023	2024	2025	2026	2027
232 St North of 136 Ave High Pressure Connection	3,000	-	-	-	-
Water					
232 St & 136 Avenue PRV Relocation & Pump Station Decommissioning	50	450	-	-	-
236 St PS CL Facility & Station Upgrade Concept Plan Phase 2	850	-	-	-	-
240 St (Kanaka Way to 112 Ave)	-	-	280	-	-
248 St Pump Station Upgrades	-	800	-	7,200	-
256 St Reservoir Tank Replacement	750	-	6,750	-	-
270A St Reservoir Replacement	1,850	-	-	-	-
Bulkfill Stations Pressure Sustaining Valve Installation	125	-	-	-	-
CL2 Equipment Replacement Program	50	50	50	50	50
DTR & 222 St PRV Replacement	-	-	75	750	-
DTR (246-248)	-	50	600	-	-
Gas Detectors - Sewer	-	-	-	16	-
Gee St (123 Ave - Eagle Ave) 170m Wat Replacement	30	260	-	-	-
Grant Mountain Reservoir Twinning	750	2,675	-	-	-
Kingston St (South of 113B Ave) PRV Replacement	-	100	750	-	-
Local Area Service - Water (CFO 100%)	250	250	250	250	250
Lougheed Hwy Watermain Corridor Plan	-	100	-	-	-
Marc Road Water System Protection	175	-	-	-	-
Private Water Connections	410	410	410	410	410
PRV Upgrade Program	50	50	50	50	50
DTR & 232 St PRV Replacement	-	75	750	-	-
SCADA access equipment for Water Department	-	50	-	-	-
Selkirk Ave (222 St - 223 St) 180m of 200mm Watermain Replacement	50	300	-	-	-
Tamarack Lane - 23300 Block to 23500 Block	-	-	-	500	-
Water Meter R900i Conversion	40	-	-	-	-
Water Meter Replacement Program [p]	35	35	35	35	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 Sampling Equipment	-	25	-	-	-
Water System Improvement Program	50	50	50	50	50
Watermain Replacement Program	550	600	600	-	-
West St (Dunn to Maple Meadows Way) Watermain Replacement	-	-	-	-	500
Grand Total	51,609	51,498	72,859	91,466	28,841