

	B	C	D	I	J	K	L	M	N	O	P	Q
1												
2	City of White Rock Draft 2021 - 2025 Financial Plan											
3												
4												
5				2020 Carry Forward Updated	2021 New Requests	2021 FP	2022 FP	2023 FP	2024 FP	2025 FP	Total 2021-2025	Future Years
6	Municipal Engineering & Operations											
7												
8												
9	Pavement Overlays			508,000	400,000	908,000	500,000	500,000	500,000	500,000	2,908,000	
10	Roadworks											
11	Marine - Finlay to Stayte							500,000			500,000	
12	Marine - High to Bishop			39,000		39,000					39,000	
13	Marine - High to Anderson											456,000
14	Marine - Oxford to Anderson											368,000
15	Marine - Bishop to Terry											809,000
16	Marine & Nichol Intersection Improvements			96,000	138,000	234,000					234,000	
17	Kent - Buena Vista to Pacific											701,000
18	Parker - Thrift to Pacific											1,127,000
19	Johnston - Russell to Thrift				1,852,000	1,852,000	1,000,000				2,852,000	
20	Johnston - Thrift to Roper						25,000	25,000	318,000	3,695,000	4,063,000	
21	Thrift - Johnston to Vidal			498,000		498,000					498,000	
22	North Bluff & Oxford Intersection Improvements			73,000	45,000	118,000					118,000	
23	Buena Vista - 15367 Buena Vista							53,000			53,000	
24	Buena Vista - Best to Johnston											383,000
25	Columbia - Parker to Stayte			186,000		186,000					186,000	
26	Columbia - Habgood to Parker			200,000		200,000					200,000	
27	Columbia & Maple Improvements							197,000			197,000	
28	Habgood - Pacific to Columbia			618,000		618,000					618,000	
29	Pacific - Habgood to Ewson			100,000		100,000					100,000	
30	Prospect - Foster to Johnston			44,000		44,000	498,000				542,000	
31	Best - Thrift to Russell						263,000				263,000	
32	Russell - Best to Fir											287,000
33	Blackburn Crescent - Archibald to High			205,000	693,000	898,000					898,000	
34	Martin - Buena Vista to Victoria											1,199,000
35	Victoria Road Realignment											138,000
36												
37	Other											
38	Development Coordinated Works			24,000		24,000	20,000	20,000	20,000	20,000	104,000	
39	Pedestrian Controlled Crosswalk Marine & Parker				50,000	50,000					50,000	
40	Pedestrian Controlled Crosswalk Johnston & Prospect				30,000	30,000					30,000	
41	North Bluff Sidewalk Replacement - Centennial Oval			70,000	85,000	155,000					155,000	
42	Marine Drive Hump Micro Pile Installation			107,000	193,000	300,000					300,000	
43	Marine Drive Hump Bin Wall Repairs				500,000	500,000					500,000	
44	Miscellaneous Retaining Wall Improvements			6,000		6,000	45,000	45,000	45,000	45,000	186,000	
45	Semiahmoo Retaining Wall Replacement			150,000		150,000					150,000	
46	Victoria Retaining Wall Repairs Foster to Vidal											150,000
47	DCC Bylaw Review			20,000	20,000	40,000	20,000			20,000	80,000	
48	Traffic Safety Review			28,000		28,000	15,000	15,000	15,000	15,000	88,000	
49	Street Lighting Program (includes light pole replacements)			336,000	45,000	381,000	50,000	50,000	50,000	50,000	581,000	
50	Bus Stop Accessibility				200,000	200,000					200,000	
51	Town Centre Parking Stalls (funded from CAC's)			240,000		240,000					240,000	
52	Mobile Message Boards				50,000	50,000					50,000	
53	Strategic Transportation Plan Update			102,000		102,000					102,000	
54	Other Strategic Transportation Plan / DCC Bylaw Projects (25% DCC's, 75% Other Sources)			490,000		490,000		1,987,000	1,987,000	1,987,000	6,451,000	
55	Miscellaneous Road/Pedestrian Improvements not in STP			51,000	50,000	101,000	75,000	75,000	100,000	100,000	451,000	

Note: For 2021 to 2025 projects, figures printed in **italics** are partially or fully funded from grants and/or contributions

	B	C	D	I	J	K	L	M	N	O	P	Q
5				2020 Carry Forward Updated	2021 New Requests	2021 FP	2022 FP	2023 FP	2024 FP	2025 FP	Total 2021-2025	Future Years
6												
56			Municipal Engineering & Operations									
57												
58			Vehicle Fleet & Equipment Replacements									
59			Public Works Polaris Ranger Electric Gator Unit #107				20,000				20,000	
60			Public Works Ford F350 Flatdeck Unit #136		46,000	46,000					46,000	
61			Public Works Sterling Street Sweeper Unit #140	415,000		415,000					415,000	
62			Public Works Ford F450 Flatdeck Unit #147		78,000	78,000					78,000	
63			Public Works Ford F450 Flatdeck Unit #148		92,000	92,000					92,000	
64			Public Works John Deere Backhoe Unit #121				200,000				200,000	
65			Public Works Ford F150 Pickup Unit #150					45,000			45,000	
66			Public Works Ford F150 4X4 Crew Cab Unit #120						48,000		48,000	
67			Public Works Ford F550 Crew Cab Unit #151						75,000		75,000	
68			Public Works Ford Focus Unit #164						30,000		30,000	
69			Public Works Equipment Sander #1		14,000	14,000					14,000	
70			Public Works Equipment Sander #2		14,000	14,000					14,000	
71			Public Works Snow Plow #1 (for unit #147)		11,000	11,000					11,000	
72			Public Works Snow Plow #2 (for unit #148)		11,000	11,000					11,000	
73			Public Works Snow Plow #4 (for unit #160)		11,000	11,000					11,000	
74			Public Works Equipment Snow Plow on unit #162		11,000	11,000					11,000	
75												
76			Facilities									
77												
78			Arena									
79			Building Exterior Replacement		244,000	244,000	245,000	15,000			504,000	
80			Roof Replacement		121,000	121,000	433,000	433,000			987,000	
81			Autoscrubber Replacements	12,000		12,000		25,000			37,000	
82			Ice Edger Replacement		10,000	10,000					10,000	
83			Interior Signage Replacement	11,000		11,000					11,000	
84			Concession Appliance Replacements	4,000		4,000					4,000	
85			Condenser Replacement									480,000
86			Ammonia Diffusion Water Tanks							50,000	50,000	
87			Skate Shop Counter Replacement									20,000
88			Office Counter Replacement									20,000
89			Office Window Covering Replacement	7,000		7,000					7,000	
90			Hall Curtains Replacement	20,000		20,000					20,000	
91			Ice Lights Replacement				75,000				75,000	
92			Relief Valves Replacement				10,000				10,000	
93												
94			Centre for Active Living									
95			New Exterior Lighting	5,000		5,000					5,000	
96			Washroom Barrier Updates	15,000		15,000					15,000	
97			Washroom Improvements	10,000		10,000					10,000	
98			HVAC Controller Improvements		48,000	48,000					48,000	
99			Cardio Equipment Replacement	24,000		24,000		12,000	12,000	12,000	60,000	
100			Audio System Replacement	10,000		10,000					10,000	
101												
102			WR Community Centre									
103			Chair Replacements	11,000		11,000					11,000	
104			Kitchen Equipment Replacement	10,000		10,000					10,000	
105			Audio System Replacement				25,000				25,000	
106												
107			Kent Street Activity Centre									
108			Exterior Siding Replacement	350,000		350,000					350,000	
109			Roof Repairs		30,000	30,000					30,000	
110			Driveway and Patio Replacement	50,000		50,000					50,000	
111			Washroom Upgrades	100,000		100,000					100,000	
112			Auditorium Floor Refinishing/Replacement	7,000		7,000	40,000	7,000	8,000	8,000	70,000	

Note: For 2021 to 2025 projects, figures printed in **italics** are partially or fully funded from grants and/or contributions

	B	C	D	I	J	K	L	M	N	O	P	Q
5				2020 Carry Forward Updated	2021 New Requests	2021 FP	2022 FP	2023 FP	2024 FP	2025 FP	Total 2021-2025	Future Years
6												
113			Facilities									
114												
115			Kent Street Activity Centre (continued)									
116			Kitchen Floor Replacement							15,000	15,000	
117			Lighting Upgrades	8,000		8,000	5,000				13,000	
118			Electrical Distribution Panel Replacement		29,000	29,000					29,000	
119			Exterior Door Replacement		20,000	20,000					20,000	
120			Lobby Expansion							30,000	30,000	
121			Cupboard Replacements					12,000			12,000	
122			Lobby Furniture Replacement									5,000
123			Table & Chair Replacements - Auditorium, Classroom & Computer Lab							12,000	12,000	
124			Sound System Replacement							15,000	15,000	
125			Patio Landscape Improvements	5,000		5,000					5,000	
126			Outside Bench Replacements	5,000		5,000					5,000	
127			Retaining Wall Replacement	15,000		15,000					15,000	
128			Kitchen Ramp Replacement	10,000		10,000					10,000	
129			Computer Lab Computer Upgrades	10,000		10,000					10,000	
130			HVAC System for Classroom									8,000
131												
132			Museum									
133			Exterior Painting	14,000		14,000					14,000	
134			Window Repairs/Replacements	1,000		1,000	35,000				36,000	
135			Wood Skirting Installation	6,000		6,000					6,000	
136			Museum Plaza Electronic Message Board									40,000
137												
138			Library									
139			Ceiling Tile Replacement	10,000		10,000					10,000	
140			Interior Painting	15,000		15,000					15,000	
141			Elevator Replacement		60,000	60,000	75,000	50,000	95,000	45,000	325,000	
142			Electrical Breaker/Outlet Replacements		28,000	28,000					28,000	
143			Lighting & Ceiling System Replacement									100,000
144			New Intrusion, Fire and Elevator Alarms	11,000		11,000					11,000	
145			Furniture Replacements	9,000	13,000	22,000	6,000	11,000	5,000	15,000	59,000	
146			Computer Workstation Replacements		10,000	10,000					10,000	
147			Customer Service Desk Replacement				60,000				60,000	
148			Exterior LED Lighting									30,000
149			Sprinkler System				75,000				75,000	
150			Electrical Room	14,000		14,000					14,000	
151			Washroom Upgrade	25,000		25,000					25,000	
152												
153			City Hall									
154			Office Upgrades	100,000		100,000					100,000	
155			City Hall Project				1,000,000	2,000,000			3,000,000	
156			Planning Entrance & Security Project		20,000	20,000					20,000	
157			Exterior LED Lighting									33,000
158			Sprinkler System									50,000
159			Lawn and Garden Improvements									50,000
160			Seismic Upgrades									> \$2M
161												
162			Operations Building & Yard									
163			Operations Building Locker Replacement									25,000
164			Operations Building Roof Repairs		10,000	10,000					10,000	
165			Operations Building Lunch Room Conversion		15,000	15,000					15,000	
166			Operations Building Generator Room Fan Replacement		5,000	5,000					5,000	
167			Yard Master Plan/Space Plan	50,000		50,000					50,000	

Note: For 2021 to 2025 projects, figures printed in *italics* are partially or fully funded from grants and/or contributions

	B	C	D	I	J	K	L	M	N	O	P	Q
5				2020 Carry Forward Updated	2021 New Requests	2021 FP	2022 FP	2023 FP	2024 FP	2025 FP	Total 2021-2025	Future Years
6												
168			Facilities									
169												
170			Other									
171			Facilities Masterplan Update	115,000		115,000					115,000	
172			Facilities Masterplan Implementation				300,000	395,000	495,000	595,000	1,785,000	
173			Evergreen Daycare Window Replacement	10,000		10,000					10,000	
174			Arts Building Window Upgrades & Exterior Door Replacement	17,000		17,000					17,000	
175			Arts Building Washroom Upgrades	20,000		20,000					20,000	
176			Affordable Housing Project							4,000,000	4,000,000	
177			Oxford Storage Building Repairs	15,000		15,000					15,000	
178			Emergency Measures Earthquake Mitigation Projects	21,000		21,000					21,000	
179			Civic Block Rooftop Safety Upgrades		25,000	25,000					25,000	
180			Pier Building Event Power Receptacle		7,000	7,000					7,000	
181			Martin & Marine ATM Kiosk Demolition		35,000	35,000					35,000	
182			Facility Lighting Replacements	14,000		14,000					14,000	
183			Facility Fire Alarm Dialer Replacements		6,000	6,000					6,000	
184			Facility Access Systems		25,000	25,000					25,000	
185			City Facility Accessibility Improvements	50,000		50,000	50,000	50,000			150,000	
186			City Facility Water Heater Replacements	7,000		7,000					7,000	
187			Fall Protection Equipment	74,000	20,000	94,000	20,000	20,000	20,000	20,000	174,000	
188			Miscellaneous Facility Upgrades		70,000	70,000	75,000	75,000	75,000	75,000	370,000	
189												
190			Parks									
191												
192			Centennial Park									
193			North of Oval Landscaping & Retaining Wall Improvements	178,000	142,000	320,000					320,000	
194			Tennis Court & Lacrosse Box Resurfacing	14,000		14,000					14,000	
195			Electronic Sign Replacement					36,000			36,000	
196												
197			Waterfront									
198			All Abilities Playground (All Contributions)		1,000,000	1,000,000					1,000,000	
199			Marina Expansion									1,000,000
200			Pier Repairs/Restoration									
201			Pier Immediate Repairs	107,000		107,000					107,000	
202			Pier Restoration Completion (funded from grants, fundraising proceeds & CAC's)	10,978,000		10,978,000					10,978,000	
203			West Wharf Replacement (funded from insurance proceeds & CAC's)	567,000		567,000					567,000	
204			Tree Light Replacements		150,000	150,000	150,000	150,000	160,000	160,000	770,000	
205			New Tree Lights - Pier to P'Quais		200,000	200,000					200,000	
206			New Tree Lights - 1500 Block Marine Drive		25,000	25,000					25,000	
207			Terry Parr Plaza Upgrade	20,000		20,000					20,000	
208			Surface Protection of the "White Rock"	30,000		30,000	150,000				180,000	
209			Bay Street Beach Access Ramp	141,000		141,000					141,000	
210			Cypress Street Beach Access Ramp		50,000	50,000					50,000	
211			Bay and Marine Flower Bed		18,000	18,000					18,000	
212			Marine Drive Irrigation (Marine Drive West of Anderson)	20,000		20,000					20,000	
213												
214			Hillside									
215			Centre St Walkway Improvements	20,000		20,000		500,000			520,000	
216			Centennial Trail Stairway Improvements				110,000				110,000	
217			Buena Vista & Martin Walkway Improvements	69,000		69,000					69,000	
218												
219			Other									
220			Garbage Can Replacements	23,000		23,000	25,000	25,000	25,000	25,000	123,000	
221			Park Benches	5,000	15,000	20,000	15,000	15,000	15,000	15,000	80,000	
222			MacCaud Park Upgrade (funded from CAC's)	250,000		250,000					250,000	
223			Central Control Irrigation System	7,000		7,000					7,000	
224			Parks Backflow Testing Devices		5,000	5,000					5,000	

Note: For 2021 to 2025 projects, figures printed in **italics** are partially or fully funded from grants and/or contributions

	B	C	D	I	J	K	L	M	N	O	P	Q
5				2020 Carry Forward Updated	2021 New Requests	2021 FP	2022 FP	2023 FP	2024 FP	2025 FP	Total 2021-2025	Future Years
6												
225			Parks									
226												
227			Other (continued)									
228			Community Gardens Planter Box Repairs		15,000	15,000					15,000	
229			Boulevard Improvements Near Roper Reservoir	25,000		25,000					25,000	
230			Emerson Park Playground Upgrade	160,000		160,000					160,000	
231			Coldicutt Ravine Slope Stabilization	1,937,000		1,937,000					1,937,000	
232			Special Events Banners				25,000		26,000		51,000	
233			Parade Float Update						30,000		30,000	
234			Community Public Art Projects (funded from CAC's)	100,000		100,000	50,000	50,000	50,000	50,000	300,000	
235			Johnston/Thrift Public Art	200,000		200,000					200,000	
236			Bryant Park Path Upgrade	7,000		7,000					7,000	
237			Prospect Clock Tower Relocation & Electrical Improvements		70,000	70,000					70,000	
238			"Antique" Fire Truck Display		350,000	350,000					350,000	
239			Tree Lights for Johnston Road & Five Corners	50,000		50,000					50,000	
240			Tree Removal and Replacement	61,000		61,000	40,000	40,000	40,000	40,000	221,000	
241			Tree Management Inventory and Program	50,000		50,000					50,000	
242												
243			Parks Masterplan & Acquisitions									
244			Parkland Acquisition (70% CAC's, 30% secondary suite service fee reserve)	1,000,000		1,000,000					1,000,000	
245												
246			Vehicle Fleet & Equipment Replacements Facilities, Parks & Recreation, & Other									
247			Facilities									
248			Ford Econo Line Van Unit #154				50,000				50,000	
249			Recreation & Culture									
250			Ford F350 4X4 Pickup Unit #162		49,000	49,000					49,000	
251			Chev 3500 4x4 Dump Truck Unit #160		77,000	77,000					77,000	
252			Ford F150 Pickup Unit #165							45,000	45,000	
253			Ford F450 Minidump Unit #166							78,000	78,000	
254			Jacobsen Realmaster Unit #168							40,000	40,000	
255			Ford T350 MD Roof Van Unit #153							65,000	65,000	
256			Wrap for Seniors Mini Bus (unit #152)									8,000
257			Other									
258			Development Services Nissan Leaf Unit #106							36,000	36,000	
259												
260			Police Department									
261												
262			Front Entrance Upgrades	100,000		100,000					100,000	
263			Server Room & Other Structural Modifications		100,000	100,000					100,000	
264			Interior Painting	15,000		15,000					15,000	
265												
266			Fire Department									
267												
268			Overhead Door Operator Replacement	10,000	30,000	40,000					40,000	
269			Overhead Door Earthquake Detection	2,000		2,000					2,000	
270			Cabinet Replacements				25,000				25,000	
271			Flat Roof Replacement	64,000	168,000	232,000					232,000	
272			Furnace Replacement	17,000	44,000	61,000					61,000	
273			Traffic Signal Pre-emption Power Supply					5,000			5,000	
274			Turn Out Gear Replacement				35,000				35,000	
275			Thermal Imaging Equipment Replacement		20,000	20,000					20,000	
276			Self Contained Breathing Cylinder Replacement		15,000	15,000		40,000			55,000	
277												
278			Vehicle Fleet & Equipment Replacements									
279			Ford Escape Hybrid Unit #132		41,000	41,000					41,000	
280			Command Support Chev Gruman Van Unit #235							280,000	280,000	
281			Vehicle Data Terminal & Computer Replacements	3,000		3,000					3,000	
282			Trailer for Specialized Equipment Unit #214				10,000				10,000	

Note: For 2021 to 2025 projects, figures printed in **italics** are partially or fully funded from grants and/or contributions

	B	C	D	I	J	K	L	M	N	O	P	Q
5				2020 Carry Forward Updated	2021 New Requests	2021 FP	2022 FP	2023 FP	2024 FP	2025 FP	Total 2021-2025	Future Years
6												
283			Information Technology									
284												
285			Existing Infrastructure Support - City Wide									
286			PC Replacements		35,000	35,000	35,000	35,000	35,000	35,000	175,000	
287			Infrastructure Replacement/Upgrades		30,000	30,000	75,000	75,000	75,000	75,000	330,000	
288			Microsoft SQL Update	20,000		20,000					20,000	
289			SAN Replacement		75,000	75,000					75,000	
290			Corporate Initiatives									
291			Document Management System Implementation	32,000	20,000	52,000	20,000	20,000	20,000	20,000	132,000	
292			E-Commerce/Data Management Projects	18,000	42,000	60,000	50,000	40,000	40,000	40,000	230,000	
293			GIS Intranet Upgrade		10,000	10,000	10,000	10,000	10,000	10,000	50,000	
294			Intranet Enhancements		10,000	10,000	10,000	10,000	10,000	10,000	50,000	
295			Telephone System Server Upgrade					25,000			25,000	
296			City Facility CCTV System	39,000		39,000					39,000	
297			Mass Notification Software	13,000		13,000					13,000	
298			Bylaw Enforcement Mobile System	25,000		25,000					25,000	
299			Pier Fibre Optics Cable		6,000	6,000					6,000	
300			Pier Digital Weather Station		5,000	5,000					5,000	
301			Worksafe Investigation Workflow Software		10,000	10,000					10,000	
302			Tempest Additional Modules & Functionality	16,000		16,000					16,000	
303			Tempest Ad-hoc Modifications	13,000	15,000	28,000	15,000	15,000	15,000	15,000	88,000	
304			Tempest Upgrade				15,000				15,000	
305			Parking Decals & Permits Digitized Forms		15,000	15,000					15,000	
306			Utility & Property Tax Digitized Forms		12,000	12,000					12,000	
307			New Financial System		250,000	250,000	1,250,000				1,500,000	
308			Department Initiatives									
309			Municipal Engineering & Operations									
310			Prospero Mobile Electronic Inspection Service		43,000	43,000					43,000	
311			Fire Department									
312			Management System	4,000		4,000					4,000	
313			Inspection Handheld Devices	2,000		2,000					2,000	
314			Emergency Management Software	5,000		5,000					5,000	
315			Planning & Development									
316			Plumbing Permits Eapply		40,000	40,000					40,000	
317			Bylaw									
318			Rental Detection System		11,000	11,000					11,000	
319												
320			Parking									
321												
322			Parking Lot Paving Overlays	82,000		82,000	75,000	75,000	80,000	80,000	392,000	
323			Accessible Parking Space Upgrades	28,000		28,000					28,000	
324			Marine Drive Parking Lot Rehabilitation - Oxford to Museum				130,000	1,000,000			1,130,000	
325			Parking Permit/License Plate Recognition System	120,000		120,000					120,000	
326			Electric Vehicle Charging Station	34,000		34,000					34,000	
327			Hospital Parking Meter Upgrades	27,000		27,000					27,000	
328												
329			Vehicle Fleet Replacements									
330			Chevy City Express Van Unit #144				40,000				40,000	
331			Ford Transit Connect Van Unit #102							40,000	40,000	

Note: For 2021 to 2025 projects, figures printed in ***italics*** are partially or fully funded from grants and/or contributions

	B	C	D	I	J	K	L	M	N	O	P	Q
5				2020 Carry Forward Updated	2021 New Requests	2021 FP	2022 FP	2023 FP	2024 FP	2025 FP	Total 2021-2025	Future Years
6												
332			Capital Contingency									
333												
334			Capital Contingency funded from general revenue		500,000	500,000	600,000	700,000	800,000	800,000	3,400,000	
335			Capital Contingency funded from capital works reserve		100,000	100,000	100,000	100,000	100,000	100,000	500,000	
336			Capital Contingency funded from roadworks reserve		100,000	100,000	100,000	100,000	100,000	100,000	500,000	
337			Capital Contingency funded from infrastructure reserve	101,000	300,000	401,000	300,000	300,000	300,000	300,000	1,601,000	
338			Capital Contingency funded from grants	1,380,000		1,380,000					1,380,000	
339			Capital Contingency funded from contributions		100,000	100,000	100,000	100,000	100,000	100,000	500,000	
340												

Note: For 2021 to 2025 projects, figures printed in ***italics*** are partially or fully funded from grants and/or contributions