

**White Rock Financial Plan (2024-2028) Bylaw, 2024, No. 2496,  
Amendment No. 1, 2024, No. 2504**

**Asset Improvement (Capital) Details - Projects Carried Over from 2023 into 2024**

**Roads**

Pavement Overlays	\$ 157,000
Marine & Nichol Intersection Improvements	344,000
Roadworks: Johnston - Russell to Thrift	2,310,000
Roadworks: Johnston - Pacific to Columbia	176,000
Roadworks: Thrift Johnston to Vidal	496,000
North Bluff & Oxford Intersection Improvements	224,000
Roadworks: Columbia Parker to Stayte	186,000
Marine Drive Stormwater Improvements	608,000
Roadworks: Prospect - Foster to Johnston	97,000
Roadworks: Oxford - Thrift to Buena Vista	900,000
Roadworks: Blackburn Cres. Archibald to High	891,000
Development Coordinated Works	156,000
Pedestrian Controlled Crosswalk: Johnston & South of North Bluff	60,000
Paver Upgrades: Vidal - Victoria to Marine	143,000
Marine Drive Bike Racks	28,000
Fiber Optic Cable Ducting: Thrift Everall to Goggs	100,000
Miscellaneous Retaining Wall Improvements	46,000
DCC Bylaw Review	57,000
Traffic Safety Review	17,000
Traffic Calming: Marine Drive - Stayte and Finlay	50,000
Street Light Maintenance Program	8,000
Town Centre Parking Stalls	240,000
Strategic Transportation Plan Implementation	490,000
Green Fleet Review	49,000
<b>Total - Roads</b>	<b>\$ 7,833,000</b>

**Facilities**

Arena Interior Signage Replacement	\$ 11,000
Arena Concession Appliance Replacements	4,000
Arena Ammonia Exhaust Fan Replacement	138,000
Arena Sound System Replacement	100,000
Arena Ice Lights Replacement	75,000
WR Community Centre Chair Replacements	11,000
WR Community Centre Kitchen Equipment Replacement	10,000
KSAC Exterior Siding Replacement	317,000
KSAC Roof Replacement	46,000
KSAC Washroom Upgrades	99,000
KSAC Cupboard Replacements	12,000
KSAC Wheelchair Ramp	5,000
KSAC Electrical Distribution Panel Replacement	29,000
KSAC Auditorium AV System Replacement	32,000
KSAC Kitchen Ramp Replacement	10,000
KSAC Needs Assessment Study	12,000

KSAC Computer Lab Computer Upgrades	12,000
Museum Exterior Painting	14,000
Museum Wood Skirting Installation	6,000
Library Ceiling Tile Replacement	10,000
Library Interior Painting	15,000
Library Elevator Replacement	131,000
Library Furniture Replacement	19,000
Library Sprinkler System	75,000
Library Electrical Breaker/Outlet Replacements	28,000
Library Washroom Upgrade	25,000
City Hall Electrical Improvements	15,000
Annex Street Building Upgrades	14,000
Operations Building Wood Deck Replacement	15,000
Facilities Masterplan Implementation	300,000
Emergency Measures Earthquake Mitigation Projects	20,000
Facility Lighting Replacements	33,000
Facility Fire Alarm Dialer Replacements	7,000
Facility Access Systems	91,000
City Facility Accessibility Improvements	150,000
Fall Protection Equipment	134,000
Miscellaneous Facility Upgrades	38,000
Police - Exterior Improvements	622,000
Police - Interior Painting	15,000
Police - Security Upgrades	11,000
Fire Rescue - Overhead Door Operator Replacement	40,000
Fire Rescue - Firehall Cabinet Replacements	25,000
Fire Rescue - Fire Hall Additional Sleeping Quarters	123,000
<b>Total - Facilities</b>	<b>\$ 2,899,000</b>

**Parks**

Centennial Park North of Oval Landscaping & Retaining Wall Improvements	\$ 87,000
Centennial Park Bikeway	145,000
Centennial Park Batting Cage Replacement	500,000
Centennial Electronic Sign Replacement	15,000
Centennial Park Pickleball Courts	4,000
Generations Playground Outdoor Tennis Table	15,000
Generations Playground Splash Pad	795,000
Pier Restoration Completion	10,977,000
Pier Plank Replacements	13,000
Tree Light Replacements	234,000
P'Quals Surface Upgrade	180,000
Finlay Street Beach Access Ramp	120,000
Marine Drive Irrigation (Marine Drive west of Anderson)	20,000
Centre St Walkway Improvements	335,000
Martin Street Walkway Improvements	75,000
Garbage Can Replacements	41,000
Street Banners Program	62,000

Boulevard Improvements Near Roper Reservoir	25,000
Central Control Irrigation System	7,000
Ruth Johnston Park Stair Replacement	174,000
Arts & Culture Needs Assessment	25,000
Arts & Culture Infrastructure Concept Plan	50,000
Community Public Art Projects	169,000
Johnston/Thrift Public Art	192,000
Prospect Clock Tower Relocation & Electrical Improvements	17,000
"Antique" Fire Truck Display	400,000
Tree Management Inventory and Program	50,000
Parkland Acquisition Environmental Study	75,000
Replace Facilities Ford Econo Line Van Unit #154	75,000
Wrap for Seniors Mini Bus (Unit #152)	8,000
Rec. & Culture New Ford F250 2 Wheel Drive Unit #112	65,000
Electric Vehicle Charging Stations	100,000
<b>Total - Parks</b>	<b>\$ 15,050,000</b>

**Information Technology**

Infrastructure Replacement/Upgrades	\$ 40,000
Document Management System Implementation	92,000
E-Comm Data Management Projects	40,000
GIS WROMS Upgrade	5,000
Intranet Enhancements	18,000
City Facility CCTV System	13,000
Tempest Ad-hoc Modifications	38,000
Tempest Upgrade	8,000
New Financial System	771,000
Bylaw Enforcement Mobile System	25,000
Plumbing Permits eApply	30,000
<b>Total - Information Technology</b>	<b>\$ 1,080,000</b>

**Parking**

Parking Lot Paving Overlays	\$ 232,000
Marine Drive Parking Lot Rehabilitation - Oxford to Museum	598,000
Waterfront Parking Facility Structural Review	10,000
Accessible Parking Space Upgrades	16,000
Parking Enforcement Technology	95,000
Dispenser Credit Card Reader Replacements	153,000
<b>Total - Parking</b>	<b>\$ 1,104,000</b>
<b>TOTAL - GENERAL FUND</b>	<b>\$ 27,966,000</b>

**Sanitary Sewer Utility**

Marine Drive Stormwater Improvements	
Roadworks: Marine - Finlay to Stayte	\$ 200,000
Marine & Nichol Intersection Improvements	247,000
Roadworks: Johnston - Russell to Thrift	499,000
Roadworks: Columbia - Parker to Stayte	435,000
Roadworks: Blackburn Cres. Archibald to High	512,000

Development Coordinated Works	40,000
Sanitary Sewer Upgrades (pending completion of STP update)	900,000
Sanitary Rehabilitation	1,000,000
Sanitary CCTV Inspections	91,000
Sanitary Pump Station Capacity Review	75,000
Sanitary Sewer Rehabilitation: Finlay - Goggs to Oxenham	285,000
Sanitary Sewer Rehabilitation: Pacific - Stayte to Stevens	62,000
Sanitary Sewer Rehabilitation: Stayte - 1127 Stayte to Buena Vista	140,000
Sanitary Sewer Rehabilitation: Royal - Cypress to Balsam	100,000
DCC Bylaw Review	28,000
<b>Total - Sanitary Sewer Utility</b>	<b>\$ 4,614,000</b>

#### **Drainage Utility**

Marine & Nichol Intersection Improvements	\$ 50,000
Roadworks: Johnston - Russell to Thrift	660,000
Roadworks: Johnston - Pacific to Columbia	50,000
Roadworks: Buena Vista - Johnston to Best	33,000
Roadworks: Prospect Foster to Johnston	47,000
Roadworks: Blackburn Cres. Archibald to High	512,000
Drainage Upgrades (pending completion of STP uipdate)	900,000
North of Oval Landscaping & Retaining Wall Improvements	61,000
Development Coordinated Works	36,000
Marine Drive Parking Lot: Oxford to Museum	750,000
Drainage CCTV Inspections	136,000
Drainage Rehabilitation	562,000
Storm Water Monitoring Program	89,000
Phoenix Ravine Culvert Replacement at Marine Dr.	2,787,000
Royal Storm Sewer: Centre to Cypress	452,000
Marine Drive Stormwater Improvements	
Roadworks: Marine Finlay to Stayte	1,178,000
Habgood / Keil St Pump Station	259,000
Oxford Pump Station	150,000
Coldicutt Storm Main: Chestnut to Lancaster	499,000
Coldicutt Outfall at Marine Drive	67,000
DCC Bylaw Review	28,000
<b>Total - Drainage Utility</b>	<b>\$ 9,306,000</b>

#### **Water Utility**

Roadworks: Johnston - Russell to Thrift	610,000
Roadworks: Blackburn Cres. Archibald to High	65,000
BC Hydro Transformer Replacement	485,000
Water Main Upgrade: Surrey Emergency Connection	300,000
Water Main Upgrade: Coldicutt Chestnut to Lancaster	899,000
Water Main Upgrade: 1500 Habgood	470,000
Pacific - Royal Easement Projects	
Water Main Upgrade: Cypress - Pacific Lane to Royal	428,000
Roper Reservoir Building Exterior Improvements	80,000
New Oxford Well #5 (Well #3 Replacement)	1,384,000
Well Upgrades	75,000

Fire Hydrants	17,000
Oxford Pumphouse HVAC	75,000
Water Reservoir Cleaning Program	93,000
Water Master Plan Update	36,000
Development Coordinated Works	15,000
DCC Bylaw Review	28,000
Capital Contingency	75,000
<b>Total - Water Utility \$</b>	<b>5,135,000</b>
<b>GRAND TOTAL - ALL FUNDS \$</b>	<b>47,021,000</b>