

## APPENDIX A

### City of White Rock 2025 Capital Project Budgets Carryovers (into 2026)

#### General Fund Capital Budget Carryovers

##### Roads

Bollard Installations	\$	33,000
Bus Stop Accessibility		45,000
Climate Action Projects		125,000
Columbia and Finlay Intersection Improvements		71,000
Curb and Sidewalk Rehabilitation Program		262,000
DCC Bylaw Review		15,000
Development Coordinated Works		400,000
Fiber Optic Cable Ducting		49,000
Five Corners Improvement Project		685,000
Marine Drive Stormwater Improvements		858,000
Miscellaneous Road/Pedestrian Improvements		60,000
North Bluff and Oxford Intersection Improvements		373,000
Pavement Overlays		262,000
Paver Upgrades: Marine Drive		200,000
Roadworks: Buena Vista - Johnston to Best		1,291,000
Roadworks: Finlay - Buena Vista to Balsam		585,000
Roadworks: Oxford - Thrift to Buena Vista		900,000
Street Light LED Upgrades		161,000
Survey Monument Replacement program		50,000
Traffic Calming - Marine West of Finlay		47,000
Traffic Calming Implementation		300,000
Traffic Calming: Marine - Stayte and Finlay		1,000
<b>Total - Roads</b>	<b>\$</b>	<b>6,773,000</b>

##### Facilities

Arena: Auto Scrubber Replacement	\$	25,000
Arena: Ammonia Diffusion Water Tanks		50,000
Arena: Ammonia Exhaust Fan Replacement		134,000
Arena: Dressing Room Flooring Replacement		80,000
Arena: Hall Tables and Equipment Replacement		25,000
CAL: Heating and Safety System Upgrades		250,000
WRCC: Chair Replacements		11,000
WRCC: Kitchen Equipment Replacement		2,000
Emergency Operations Centre Transition to WRCC		50,000
KSAC: Exterior Siding Replacement		317,000
KSAC: Wheelchair Ramp		5,000
KSAC: Table and Chair Replacements - Auditorium, Classroom and Computer Lab		12,000
KSAC: Kitchen Ramp Replacement		30,000
Library: Interior Painting		15,000
Library: Washroom Upgrade		25,000

Annex: Upgrades	20,000
Operations Building: HRV Replacement	250,000
Operations Building: Kitchen Renovation	40,000
Operations Building: Wood Deck Replacement	15,000
Facility Lighting Replacements	23,000
Facility Access Systems	191,000
Facility Earthquake Gas Valves	30,000
Facility Accessibility Improvements	250,000
Miscellaneous Facility Upgrades	100,000
Fall Protection Equipment	100,000
Police: Carpet Replacement	100,000
Fire: Overhead Door Operator Replacement	32,000
Fire: Ford F550 4X4 CAFS Unit #236 Replacement	65,000
<b>Total - Facilities</b>	<b>\$ 2,247,000</b>
<b>Parks</b>	
Antique Fire Truck Display	\$ 450,000
Arts and Culture Needs Assessment	22,000
Centennial Park Bikeway	99,000
Community Public Art Projects	175,000
Electric Vehicle Charging Stations	50,000
Finlay Street - Beach Access Ramp	578,000
Generations Playground Splash Pad	71,000
Heritage Interpretive Signage	78,000
Parks Master Plan Update	110,000
Pier Safety Repairs	11,000
P'Quals Interpretive Installation	163,000
P'Quals Surface Upgrade	260,000
Parks: Ford F150 Pickup Unit #165 Replacement	65,000
Parks: Ford F450 Minidump Unit #166 Replacement	110,000
Parks: Toro Mower #168 Replacement	92,000
Ruth Johnston Park - Stair Replacement	114,000
Tree Light Replacements	76,000
<b>Total - Parks</b>	<b>\$ 2,524,000</b>
<b>Information Technology</b>	
Bylaw Enforcement Mobile System	\$ 25,000
CCTV Server Replacement (Parkade)	20,000
Document Management System Implementation	59,000
E-Comm Data Management Projects	59,000
GIS Intranet Upgrade	24,000
Infrastructure Replacement/Upgrades	76,000
Intranet Enhancements	26,000
New Financial System	1,630,000
Plumbing Permits eApply	30,000
Tempest Ad-hoc Modifications	27,000
<b>Total - Information Technology</b>	<b>\$ 1,976,000</b>
<b>Parking</b>	
Dispenser Credit Card Reader Replacements	\$ 150,000

Marine Parking Lot Rehabilitation: Oxford to Museum	1,089,000
Parking Enforcement Technology	95,000
Parking Lot Paving Overlays	389,000
Town Centre Parking Stalls	240,000
<b>Total - Parking</b>	<b>\$ 1,963,000</b>
<b>Total - General Fund</b>	<b>\$ 15,483,000</b>

### Utility Funds Capital Budget Carryovers

#### Sanitary Sewer Utility

Ageing Infrastructure Analysis	\$ 43,000
DCC Bylaw Review	7,000
Development Coordinated Works	60,000
Generations Playground Splash Pad	13,000
Marine Drive Stormwater Improvements	475,000
Roadworks: Buena Vista - Johnston to Best	627,000
Roadworks: Finlay - Buena Vista to Balsam	102,000
Sanitary CCTV Inspections	128,000
Sanitary Master Plan Update	150,000
Sanitary Rehabilitation	550,000
Sanitary Upgrade Marine: Oxford to Anderson	250,000
<b>Total - Sanitary Sewer Utility</b>	<b>\$ 2,405,000</b>

#### Drainage Utility

Ageing Infrastructure Analysis	\$ 44,000
Coldicutt Storm Main: Chestnut to Lancaster	135,000
DCC Bylaw Review	7,000
Development Coordinated Works	96,000
Drainage Master Plan Update	72,000
Drainage Rehabilitation	650,000
Drainage Upgrade: Marine - Johnston to Martin	116,000
Generations Playground Splash Pad	17,000
Marine Parking Lot: Oxford to Museum	1,498,000
Marine Drive Stormwater Improvements	5,882,000
Oxford Pump Station	300,000
Roadworks: Finlay - Buena Vista to Balsam	97,000
Roadworks: Buena Vista - Johnston to Best	422,000
Drainage Master Plan Update	23,000
<b>Total - Drainage Utility</b>	<b>\$ 9,359,000</b>

#### Water Utility

Ageing Infrastructure Analysis	\$ 44,000
DCC Bylaw Review	7,000
Generator Replacement Program (Oxford Well #2)	130,000
New Oxford Well #5 (Well #3 Replacement)	109,000
Roper Reservoir Building Exterior Improvements	72,000
Supply and Aquifer Capacity Study	294,000
Water Main Upgrade: Goggs - Oxford to Water Treatment Plant	300,000
Water Main Upgrade: Oxford/MacDonald	50,000

Water Main Upgrade: Pacific to Balsam	599,000
Water Main Upgrade: Surrey Emergency Connection	228,000
Water Main Upgrade: Vine to Water Treatment Plant	525,000
Well Upgrades	243,000
<b>Total - Water Utility</b>	<b>\$ 2,601,000</b>
<b>Grand Total - All Funds</b>	<b>\$ 29,848,000</b>