

	B	C	D	F	G	H	I	J	K	L	M	N
1	<b>City of White Rock Draft 2021 - 2025 Financial Plan</b>											
2	<b>Sanitary Sewer Fund Asset Improvement Projects</b>											
3												
4												
5												
6				2020 Carry Forward	2021 New Requests	2021 FP	2022 FP	2023 FP	2024 FP	2025 FP	Total 2021-2025	Future Years
7	<b>Projects with Corresponding Roadworks</b>											
8												
9												
10	Marine - Finlay to Stayte							548,000			548,000	
11	Marine & Nichol Intersection Improvements				100,000	100,000					100,000	
12	Marine - High to Anderson											411,000
13	Marine - Oxford to Anderson											358,000
14	Marine - Bishop to Terry											602,000
15	Johnston - Russell to Thrift			9,000	463,000	472,000					472,000	
16	Johnston - Thrift to Roper						5,000	5,000	200,000	153,000	363,000	-
17	Buena Vista - Best to Johnston											330,000
18	Columbia - Parker to Stayte			435,000		435,000					435,000	
19	Blackburn Crescent - Archibald to high			220,000	296,000	516,000					516,000	
20	Martin - Buena Vista to Victoria											220,000
21	Sanitary Sewer Upgrades (pending completion of Strategic Transportation Plan Update)							1,000,000	1,200,000	1,200,000	3,400,000	
22												
23	<b>Other Sanitary Sewer</b>											
24	Development Coordinated Works			20,000		20,000	10,000	10,000	10,000	10,000	60,000	
25	Sanitary Capacity Upgrades			607,000	450,000	1,057,000	450,000	450,000	450,000	450,000	2,857,000	
26	Sanitary I & I Reduction Program			594,000	500,000	1,094,000	500,000	500,000	500,000	500,000	3,094,000	
27	Sanitary CCTV Inspections			40,000	100,000	140,000	100,000	100,000	100,000	100,000	540,000	
28	Sanitary Pump Station Capacity Review			75,000		75,000					75,000	
29	Sanitary Sewer Rehab Columbia - Maple to Finlay			130,000		130,000					130,000	
30	Sanitary Sewer Rehab Finlay - Goggs to Oxenham			285,000		285,000					285,000	
31	Sanitary Sewer Rehab Sunset Drive - Brearly to Kerfoot											105,000
32	Sanitary Sewer Rehab Columbia - Maple to Finlay											140,000
33	Sanitary Sewer Rehab Pacific - Stayte to Stevens											100,000
34	Sanitary Sewer Rehab Stayte - 1127 Stayte to Buena vista											140,000
35	Sanitary Pump Station at Bishop											1,130,000
36	Sewer Master Plan Update			14,000		14,000					14,000	
37	DCC Bylaw Review			10,000	10,000	20,000	10,000			10,000	40,000	
38	Capital Contingency				100,000	100,000	100,000	100,000	100,000	100,000	500,000	

	B	C	D	F	G	H	I	J	K	L	M	N
1	<b>City of White Rock Draft 2021 - 2025 Financial Plan</b>											
2	<b>Drainage Fund Asset Improvement Projects</b>											
3												
4												
5												
6				2020 Carry Forward	2021 New Requests	2021 FP	2022 FP	2023 FP	2024 FP	2025 FP	Total 2021-2025	Future Years
7	Projects with Corresponding Roadworks											
8	Kent - Buena Vista to Pacific											
9	Marine & Nichol Intersection Improvements											
10	Parker - Thrift to Pacific											
11	Johnston - Russell to Thrift											
12	Johnston - Thrift to Roper											
13	Buena Vista - 15367 Buena Vista											
14	Buena Vista - Best to Johnston											
15	Columbia - Habgood to Parker											
16	Habgood - Pacific to Columbia											
17	Prospect - Foster to Johnston											
18	Best - Thrift to Russell											
19	Russell - Best to Fir											
20	Blackburn Crescent - Archibald to high											
21	Martin - Buena Vista to Victoria											
22	Drainage Upgrades (pending completion of Strategic Transportation Plan Update)											
23	Other Drainage											
24	North of Oval Landscaping & Retaining Wall Improvements											
25	Development Coordinated Works											
26	Marine Drive Parking Lot - Oxford to Museum											
27	Condition Assessment											
28	Renew & Replacement Program											
29	Storm Water Monitoring Program											
30	Oxford Storm Sewer Phase I - B/Vista to Thrift											
31	Thrift Storm Sewer - Vidal to Martin											
32	Victoria Storm Sewer - Martin/Columbia to Fir											
33	14239 Marine Drive Culvert/Storm Main											
34	Royal Storm Sewer - Centre to Cypress											
35	Pacific Storm Sewer - Johnston to Dolphin											
36	Dolphin Storm Sewer - Royal to Pacific											
37	Roper Storm Sewer - Foster to Winter											
38	Stayte Storm Sewer - Buena Vista to Roper											
39	Weatherby Lane Storm Sewer - Russell to Vine											
40	Vidal Storm Sewer - Marine to Victoria											
41	Marine Finlay to Stayte											
42	Marine Drive Storm Sewer - Habgood to Keil											
43	Marine Drive Forcemain - Habgood to Finlay											
44	Habgood / Keil St Pump Station											
45	Coldicutt Outfall & Main to Marine											
46	Pheonix Outfall to Malabar											
47	Sewer Master Plan Update											
48	DCC Bylaw Review											
49	Capital Contingency											
50												
51												
52												

	B	C	D	F	G	H	I	J	K	L	M	N	
1	<b>City of White Rock Draft 2021 - 2025 Financial Plan                      Solid Waste Fund Asset Improvement Projects</b>												
2													
3													
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6													
7				2020 Carry Forward	2021 New Requests	2021 FP	2022 FP	2023 FP	2024 FP	2025 FP	Total 2021-2025	Future Years	
8	<b>Garbage &amp; Recycling</b>												
9	<b>Garbage &amp; Recycling</b>												
10	<b>Garbage &amp; Recycling</b>												
11	Compactor Garbage Container Replacement							17,000				17,000	
12	<b>Vehicle Fleet Replacements</b>												
13	<b>Vehicle Fleet Replacements</b>												
14	Garbage Sterling Haul All Unit #332			377,000			377,000					377,000	
15	Garbage Ford F550 Haul All Unit #333			377,000			377,000					377,000	
16	Garbage Ford F550 Rollins Haul All Unit #325			377,000			377,000					377,000	
17	Peterbilt Recycler Unit #329			410,000			410,000					410,000	
18	Peterbilt Recycler Unit #330			410,000			410,000					410,000	

	B	C	D	F	G	H	I	J	K	L	M	O
1	<b>City of White Rock Draft 2021 - 2025 Financial Plan</b>											
2	<b>Water Fund Asset Improvement Projects</b>											
3												
4												
5				2020 Carry Forward	2021 New Requests	2021 FP	2022 FP	2023 FP	2024 FP	2025 FP	Total 2021-2025	Future Years
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	B	C	D	F	G	H	I	J	K	L	M	O	
1	<b>City of White Rock Draft 2021 - 2025 Financial Plan Water Fund Asset Improvement Projects</b>												
2													
3													
4													
5				2020 Carry Forward	2021 New Requests	2021 FP	2022 FP	2023 FP	2024 FP	2025 FP	Total 2021-2025	Future Years	
6	<b>Other Water (continued)</b>												
47													
48													
49	Replace Ford F150 2wd Unit #363				36,000	36,000						36,000	
50	Replace Ford F150 Crew Cab 4X4 Unit #362						40,000					40,000	
51	Replace Ford F250 Crew Cab 4X4 Unit #364						42,000					42,000	
52	DCC Bylaw Review			10,000	10,000	20,000	10,000			10,000		40,000	
53	Merklin Pump House Roof Repair				20,000	20,000						20,000	
54	Facility Fire Alarm Dialer Replacements				4,000	4,000						4,000	
55	Information Technology Infrastructure Replacement/Upgrades			2,000	16,000	18,000	16,000	16,000	16,000	16,000		82,000	
56	Capital Contingency												
57	Capital Contingency funded from infrastructure reserve				250,000	250,000	250,000	300,000	300,000	350,000		1,450,000	
58	Capital Contingency funded from contributions				100,000	100,000	100,000	100,000	100,000	100,000		500,000	