

	B	C	D	F	G	H	I	J	K	L	M	N
1	City of White Rock Draft 2021 - 2025 Financial Plan											
2	General Fund Asset Improvement Projects											
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	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 - Russell to Thrift (Light Pole Replacements)			63,000		63,000					63,000	
21	Johnston - Thrift to Roper						25,000	25,000	318,000	3,695,000	4,063,000	
22	Johnston - Thrift to Roper (Light Pole Replacements)			240,000		240,000					240,000	
23	Johnston Road LED Crosswalk			47,000		47,000					47,000	
24	Thrift - Johnston to Vidal			498,000		498,000					498,000	
25	North Bluff & Oxford Intersection Improvements			75,000	45,000	120,000					120,000	
26	Buena Vista - 15367 Buena Vista							53,000			53,000	
27	Buena Vista - Best to Johnston											383,000
28	Columbia - Parker to Stayte			186,000		186,000					186,000	
29	Columbia - Habgood to Parker			200,000		200,000					200,000	
30	Columbia & Maple Improvements							197,000			197,000	
31	Habgood - Pacific to Columbia			618,000		618,000					618,000	
32	Pacific - Habgood to Ewson			100,000		100,000					100,000	
33	Prospect - Foster to Johnston			44,000		44,000	498,000				542,000	
34	Best - Thrift to Russell						263,000				263,000	
35	Russell - Best to Fir											287,000
36	Blackburn Crescent - Archibald to High			213,000	693,000	906,000					906,000	
37	Martin - Buena Vista to Victoria											1,199,000
38	Victoria Road Realignment											138,000
39												
40	Other											
41	Development Coordinated Works			24,000		24,000	20,000	20,000	20,000	20,000	104,000	
42	Pedestrian Controlled Crosswalk Marine & Parker				50,000	50,000					50,000	
43	Pedestrian Controlled Crosswalk Johnston & Prospect				30,000	30,000					30,000	
44	North Bluff Sidewalk Replacement - Centennial Oval			70,000	85,000	155,000					155,000	
45	Marine Drive Hump Vegetation Replacement			150,000		150,000					150,000	
46	Marine Drive Hump Micro Pile Installation			757,000		757,000					757,000	
47	Miscellaneous Retaining Wall Improvements			6,000		6,000	45,000	45,000	45,000	45,000	186,000	
48	Semiahmoo Retaining Wall Replacement			150,000		150,000					150,000	
49	Victoria Retaining Wall Repairs Foster to Vidal											150,000
50	DCC Bylaw Review			20,000	20,000	40,000	20,000			20,000	80,000	
51	Traffic Safety Review			28,000		28,000	15,000	15,000	15,000	15,000	88,000	
52	Street Lighting Program			34,000	45,000	79,000	50,000	50,000	50,000	50,000	279,000	

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	B	C	D	F	G	H	I	J	K	L	M	N
5				2020	2021	2021	2022	2023	2024	2025	Total	Future
6				Carry Forward	New Requests	FP	FP	FP	FP	FP	2021-2025	Years
53	Municipal Engineering & Operations											
54	Other (continued)											
55	Bus Stop Accessibility				200,000	200,000					200,000	
56	Town Centre Parking Stalls (funded from CAC's)			240,000		240,000					240,000	
57	Mobile Message Boards				50,000	50,000					50,000	
58	Strategic Transportation Plan Update			104,000		104,000					104,000	
59	Other Strategic Transportation Plan / DCC Bylaw Projects (25% DCC's, 75% Other So			490,000		490,000		1,987,000	1,987,000	1,987,000	6,451,000	
60	Miscellaneous Road/Pedestrian Improvements not in STP			51,000	50,000	101,000	75,000	75,000	100,000	100,000	451,000	
61												
62	Vehicle Fleet & Equipment Replacements											
63	Public Works Polaris Ranger Electric Gator Unit #107						20,000				20,000	
64	Public Works Ford F350 Flatdeck Unit #136				46,000	46,000					46,000	
65	Public Works Sterling Street Sweeper Unit #140			415,000		415,000					415,000	
66	Public Works Ford F450 Flatdeck Unit #147				78,000	78,000					78,000	
67	Public Works Ford F450 Flatdeck Unit #148 (replacement vehicle will be a mini dump)				92,000	92,000					92,000	
68	Public Works John Deere Backhoe Unit #121						200,000				200,000	
69	Public Works Ford F150 Pickup Unit #150							45,000			45,000	
70	Public Works Ford F150 4X4 Crew Cab Unit #120								48,000		48,000	
71	Public Works Ford F550 Crew Cab Unit #151								75,000		75,000	
72	Public Works Ford Focus Unit #164								30,000		30,000	
73	Public Works Equipment Sander #1				14,000	14,000					14,000	
74	Public Works Equipment Sander #2				14,000	14,000					14,000	
75	Public Works Snow Plow #1 (for unit #147)				11,000	11,000					11,000	
76	Public Works Snow Plow #2 (for unit #148)				11,000	11,000					11,000	
77	Public Works Snow Plow #4 (for unit #160)				11,000	11,000					11,000	
78	Public Works Equipment Snow Plow on unit #162				11,000	11,000					11,000	
79												
80	Facilities											
81	Arena											
82	Building Exterior Replacement				244,000	244,000	245,000	15,000			504,000	
83	Roof Replacement				121,000	121,000	433,000	433,000			987,000	
84	Autoscrubber Replacements			12,000		12,000		25,000			37,000	
85	Ice Edger Replacement				10,000	10,000					10,000	
86	Interior Signage Replacement			11,000		11,000					11,000	
87	Concession Appliance Replacements			4,000		4,000					4,000	
88	Condenser Replacement											480,000
89	Ammonia Diffusion Water Tanks									50,000	50,000	
90	Skate Shop Counter Replacement											20,000
91	Office Counter Replacement											20,000
92	Office Window Covering Replacement			7,000		7,000					7,000	
93	Hall Curtains Replacement			20,000		20,000					20,000	
94	Ice Lights Replacement						75,000				75,000	
95	Relief Valves Replacement						10,000				10,000	
96												
97	Centre for Active Living											
98	New Exterior Lighting			5,000		5,000					5,000	
99	Washroom Barrier Updates			15,000		15,000					15,000	
100	Washroom Improvements			10,000		10,000					10,000	
101	HVAC Controller Improvements				48,000	48,000					48,000	
102	Cardio Equipment Replacement			24,000		24,000		12,000	12,000	12,000	60,000	
103	Audio System Replacement			10,000		10,000					10,000	
104												
105												

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	B	C	D	F	G	H	I	J	K	L	M	N
5				2020	2021	2021	2022	2023	2024	2025	Total	Future
6				Carry	New	FP	FP	FP	FP	FP	2021-2025	Years
106	Facilities											
107												
108	WR Community Centre											
109			Chair Replacements	11,000		11,000					11,000	
110			Kitchen Equipment Replacement	10,000		10,000					10,000	
111			Audio System Replacement				25,000				25,000	
112												
113	Kent Street Activity Centre											
114			Exterior Siding Replacement	350,000		350,000					350,000	
115			Roof Repairs		30,000	30,000					30,000	
116			Driveway and Patio Replacement	50,000		50,000					50,000	
117			Washroom Upgrades	100,000		100,000					100,000	
118			Auditorium Floor Refinishing/Replacement	7,000		7,000	40,000	7,000	8,000	8,000	70,000	
119			Kitchen Floor Replacement							15,000	15,000	
120			Lighting Upgrades	8,000		8,000	5,000				13,000	
121			Electrical Distribution Panel Replacement		29,000	29,000					29,000	
122			Exterior Door Replacement		20,000	20,000					20,000	
123			Lobby Expansion							30,000	30,000	
124			Cupboard Replacements					12,000			12,000	
125			Lobby Furniture Replacement									5,000
126			Table & Chair Replacements - Auditorium, Classroom & Computer Lab							12,000	12,000	
127			Sound System Replacement							15,000	15,000	
128			Patio Landscape Improvements	5,000		5,000					5,000	
129			Outside Bench Replacements	5,000		5,000					5,000	
130			Retaining Wall Replacement	15,000		15,000					15,000	
131			Kitchen Ramp Replacement	10,000		10,000					10,000	
132			Computer Lab Computer Upgrades	10,000		10,000					10,000	
133			HVAC System for Classroom									8,000
134												
135	Museum											
136			Exterior Painting	14,000		14,000					14,000	
137			Window Repairs/Replacements	1,000		1,000	35,000				36,000	
138			Wood Skirting Installation	6,000		6,000					6,000	
139			Museum Plaza Electronic Message Board									40,000
140												
141	Library											
142			Ceiling Tile Replacement	10,000		10,000					10,000	
143			Interior Painting	15,000		15,000					15,000	
144			Elevator Replacement		60,000	60,000	75,000	50,000	95,000	45,000	325,000	
145			Electrical Breaker/Outlet Replacements		28,000	28,000					28,000	
146			Lighting & Ceiling System Replacement									100,000
147			New Intrusion, Fire and Elevator Alarms	11,000		11,000					11,000	
148			Furniture Replacements	13,000	13,000	26,000	6,000	11,000	5,000	15,000	63,000	
149			Computer Workstation Replacements		10,000	10,000					10,000	
150			Customer Service Desk Replacement				60,000				60,000	
151			Exterior LED Lighting									30,000
152			Sprinkler System				75,000				75,000	
153			Electrical Room	14,000		14,000					14,000	
154			Washroom Upgrade	25,000		25,000					25,000	

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	B	C	D	F	G	H	I	J	K	L	M	N
5				2020 Carry Forward	2021 New Requests	2021 FP	2022 FP	2023 FP	2024 FP	2025 FP	Total 2021-2025	Future Years
6												
155	Facilities											
156												
157	City Hall											
158			Office Upgrades	100,000		100,000					100,000	
159			City Hall Project				1,000,000	2,000,000			3,000,000	
160			Planning Entrance & Security Project		20,000	20,000					20,000	
161			Exterior LED Lighting									33,000
162			Sprinkler System									50,000
163			Lawn and Garden Improvements									50,000
164			Seismic Upgrades									> \$2M
165												
166	Operations Building & Yard											
167			Operations Building Locker Replacement									25,000
168			Operations Building Roof Repairs		10,000	10,000					10,000	
169			Operations Building Lunch Room Conversion		15,000	15,000					15,000	
170			Operations Building Generator Room Fan Replacement		5,000	5,000					5,000	
171			Yard Master Plan/Space Plan	50,000		50,000					50,000	
172												
173	Other											
174			Facilities Masterplan Update	115,000		115,000					115,000	
175			Facilities Masterplan Implementation				300,000	395,000	495,000	595,000	1,785,000	
176			Evergreen Daycare Window Replacement	10,000		10,000					10,000	
177			Arts Building Window Upgrades & Exterior Door Replacement	17,000		17,000					17,000	
178			Arts Building Washroom Upgrades	20,000		20,000					20,000	
179			Affordable Housing Project							4,000,000	4,000,000	
180			Centennial Field Concession & Washroom Building Replacement									
181			Oxford Storage Building Repairs	15,000		15,000					15,000	
182			Emergency Measures Earthquake Mitigation Projects	21,000		21,000					21,000	
183			Civic Block Rooftop Safety Upgrades		25,000	25,000					25,000	
184			Pier Building Event Power Receptacle		7,000	7,000					7,000	
185			Martin & Marine ATM Kiosk Demolition		35,000	35,000					35,000	
186			Facility Lighting Replacements	14,000		14,000					14,000	
187			Facility Fire Alarm Dialer Replacements		6,000	6,000					6,000	
188			Facility Access Systems		25,000	25,000					25,000	
189			City Facility Accessibility Improvements	50,000		50,000	50,000	50,000			150,000	
190			City Facility Water Heater Replacements	7,000		7,000					7,000	
191			Fall Protection Equipment	74,000	20,000	94,000	20,000	20,000	20,000	20,000	174,000	
192			Miscellaneous Facility Upgrades	1,000	70,000	71,000	75,000	75,000	75,000	75,000	371,000	
193												
194												
195	Parks											
196												
197	Centennial Park											
198			North of Oval Landscaping & Retaining Wall Improvements	178,000	142,000	320,000					320,000	
199			Tennis Court & Lacrosse Box Resurfacing	15,000		15,000					15,000	
200			Electronic Sign Replacement					36,000			36,000	

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	B	C	D	F	G	H	I	J	K	L	M	N
5				2020 Carry Forward	2021 New Requests	2021 FP	2022 FP	2023 FP	2024 FP	2025 FP	Total 2021-2025	Future Years
6												
201	Parks											
202												
203	Waterfront											
204			All Abilities Playground (All Contributions)		1,000,000	1,000,000					1,000,000	
205			Marina Expansion									1,000,000
206			Pier Repairs/Restoration									
207			Pier Immediate Repairs (funded from insurance proceeds, provincial grant & reserves)	107,000		107,000					107,000	
208			Pier Restoration Completion (funded from grants, fundraising proceeds & CAC's)	10,978,000		10,978,000					10,978,000	
209			West Wharf Replacement (funded from insurance proceeds & CAC's)	567,000		567,000					567,000	
210			Tree Light Replacements		150,000	150,000	150,000	150,000	160,000	160,000	770,000	
211			New Tree Lights - Pier to P'Quals		200,000	200,000					200,000	
212			New Tree Lights - 1500 Block Marine Drive		25,000	25,000					25,000	
213			Terry Parr Plaza Upgrade	20,000		20,000					20,000	
214			Surface Protection of the "White Rock"	30,000		30,000	150,000				180,000	
215			Bay Street Beach Access Ramp	150,000		150,000					150,000	
216			Cypress Street Beach Access Ramp		50,000	50,000					50,000	
217			Bay and Marine Flower Bed		18,000	18,000					18,000	
218			Marine Drive Irrigation (Marine Drive West of Anderson)	20,000		20,000					20,000	
219												
220	Hillside											
221			Centre St Walkway Improvements	20,000		20,000		500,000			520,000	
222			Centennial Trail Stairway Improvements				110,000				110,000	
223			Buena Vista & Martin Walkway Improvements	69,000		69,000					69,000	
224												
225	Other											
226			Garbage Can Replacements	23,000		23,000	25,000	25,000	25,000	25,000	123,000	
227			Park Benches	5,000	15,000	20,000	15,000	15,000	15,000	15,000	80,000	
228			MacCaud Park Upgrade (funded from CAC's)	250,000		250,000					250,000	
229			Central Control Irrigation System	7,000		7,000					7,000	
230			Parks Backflow Testing Devices		5,000	5,000					5,000	
231			Community Gardens Planter Box Repairs		15,000	15,000					15,000	
232			Boulevard Improvements Near Roper Reservoir	25,000		25,000					25,000	
233			Emerson Park Playground Upgrade	160,000		160,000					160,000	
234			Coldicutt Ravine Slope Stabilization	1,950,000		1,950,000					1,950,000	
235			Special Events Banners				25,000		26,000		51,000	
236			Parade Float Update						30,000		30,000	
237			Community Public Art Projects (funded from CAC's)	100,000		100,000	50,000	50,000	50,000	50,000	300,000	
238			Johnston/Thrift Public Art	200,000		200,000					200,000	
239			Bryant Park Path Upgrade	7,000		7,000					7,000	
240			Prospect Clock Tower Relocation & Electrical Improvements		70,000	70,000					70,000	
241			"Antique" Fire Truck Display		350,000	350,000					350,000	
242			Tree Lights for Johnston Road & Five Corners	50,000		50,000					50,000	
243			Tree Removal and Replacement	62,000		62,000	40,000	40,000	40,000	40,000	222,000	
244			Tree Management Inventory and Program	50,000		50,000					50,000	
245												
246	Parks Masterplan & Acquisitions											
247			Parkland Acquisition (70% CAC's, 30% secondary suite service fee reserve)	1,000,000		1,000,000					1,000,000	
248												

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5				2020	2021	2021	2022	2023	2024	2025	Total	Future
6				Carry	New	FP	FP	FP	FP	FP	2021-2025	Years
				Forward	Requests							
249	Parks											
250												
251	Vehicle Fleet & Equipment Replacements Facilities, Parks & Recreation, & Other											
252	Facilities											
253	Ford Econo Line Van Unit #154											
254	Recreation & Culture											
255	Ford F350 4X4 Pickup Unit #162											
256	Chev 3500 4x4 Dump Truck Unit #160											
257	Ford F150 Pickup Unit #165											
258	Ford F450 Minidump Unit #166											
259	Jacobsen Realmaster Unit #168											
260	Ford T350 MD Roof Van Unit #153											
261	Wrap for Seniors Mini Bus (unit #152)											
262	Other											
263	Development Services Nissan Leaf Unit #106											
264												
265	Police Department											
266												
267	Front Entrance Upgrades											
268	Server Room & Other Structural Modifications											
269	Security Cameras											
270	Interior Painting											
271												
272	Fire Department											
273												
274	Overhead Door Operator Replacement											
275	Overhead Door Earthquake Detection											
276	Cabinet Replacements											
277	Flat Roof Replacement											
278	Furnace Replacement											
279	Traffic Signal Pre-emption Power Supply											
280	Turn Out Gear Replacement											
281	Ammonia Detection & Incident Response Equipment											
282	Thermal Imaging Equipment Replacement											
283	Self Contained Breathing Cylinder Replacement											
284												
285	Vehicle Fleet & Equipment Replacements											
286	Ford Escape Hybrid Unit #132											
287	Command Support Chev Gruman Van Unit #235											
288	Vehicle Data Terminal & Computer Replacements											
289	Trailer for Specialized Equipment Unit #214											
290												

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5				2020	2021	2021	2022	2023	2024	2025	Total	Future
6				Carry	New	FP	FP	FP	FP	FP	2021-2025	Years
291	Information Technology											
292												
293	Existing Infrastructure Support - City Wide											
294			PC Replacements		35,000	35,000	35,000	35,000	35,000	35,000	175,000	
295			Infrastructure Replacement/Upgrades		30,000	30,000	75,000	75,000	75,000	75,000	330,000	
296			Microsoft SQL Update	11,000		11,000					11,000	
297			SAN Replacement		75,000	75,000					75,000	
298	Corporate Initiatives											
299			Document Management System Implementation	32,000	20,000	52,000	20,000	20,000	20,000	20,000	132,000	
300			E-Commerce/Data Management Projects	21,000	42,000	63,000	50,000	40,000	40,000	40,000	233,000	
301			GIS Intranet Upgrade		10,000	10,000	10,000	10,000	10,000	10,000	50,000	
302			Intranet Enhancements		10,000	10,000	10,000	10,000	10,000	10,000	50,000	
303			Telephone System Server Upgrade					25,000			25,000	
304			City Facility CCTV System	39,000		39,000					39,000	
305			Mass Notification Software	13,000		13,000					13,000	
306			Bylaw Enforcement Mobile System	25,000		25,000					25,000	
307			Pier Fibre Optics Cable		6,000	6,000					6,000	
308			Pier Digital Weather Station		5,000	5,000					5,000	
309			Worksafe Investigation Workflow Software		10,000	10,000					10,000	
310			Tempest Additional Modules & Functionality	16,000		16,000					16,000	
311			Tempest Ad-hoc Modifications	13,000	15,000	28,000	15,000	15,000	15,000	15,000	88,000	
312			Tempest Upgrade				15,000				15,000	
313			Parking Decals & Permits Digitized Forms		15,000	15,000					15,000	
314			Utility & Property Tax Digitized Forms		12,000	12,000					12,000	
315			New Financial System		250,000	250,000	1,250,000				1,500,000	
316	Department Initiatives											
317	Municipal Engineering & Operations											
318			Prospero Mobile Electronic Inspection Service		43,000	43,000					43,000	
319	Fire Department											
320			Management System	4,000		4,000					4,000	
321			Inspection Handheld Devices	2,000		2,000					2,000	
322			Emergency Management Software	5,000		5,000					5,000	
323	Parks & Recreation											
324	Planning & Development											
325			Plumbing Permits Eapply		40,000	40,000					40,000	
326	Bylaw											
327			Rental Detection System		11,000	11,000					11,000	
328												
329												
330	Parking											
331												
332			Parking Lot Paving Overlays	82,000		82,000	75,000	75,000	80,000	80,000	392,000	
333			Accessible Parking Space Upgrades	28,000		28,000					28,000	
334			Marine Drive Parking Lot Rehabilitation - Oxford to Museum				130,000	1,000,000			1,130,000	
335			Parking Permit/License Plate Recognition System	120,000		120,000					120,000	
336			Electric Vehicle Charging Station	34,000		34,000					34,000	
337			Hospital Parking Meter Upgrades	27,000		27,000					27,000	
338	Waterfront Parking Facility											
339												
340	Vehicle Fleet Replacements											
341			Chevy City Express Van Unit #144				40,000				40,000	
342			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	F	G	H	I	J	K	L	M	N
5				2020 Carry Forward	2021 New Requests	2021 FP	2022 FP	2023 FP	2024 FP	2025 FP	Total 2021-2025	Future Years
343	Capital Contingency											
344												
345			Capital Contingency funded from general revenue		500,000	500,000	600,000	700,000	800,000	800,000	3,400,000	
346			Capital Contingency funded from capital works reserve		100,000	100,000	100,000	100,000	100,000	100,000	500,000	
347			Capital Contingency funded from land sale reserve	200,000		200,000					200,000	
348			Capital Contingency funded from statutory CAC reserve	1,200,000		1,200,000					1,200,000	
349			Capital Contingency funded from roadworks reserve		100,000	100,000	100,000	100,000	100,000	100,000	500,000	
350			Capital Contingency funded from infrastructure reserve	98,000	300,000	398,000	300,000	300,000	300,000	300,000	1,598,000	
351			Capital Contingency funded from grants	1,380,000		1,380,000					1,380,000	
352			Capital Contingency funded from contributions		100,000	100,000	100,000	100,000	100,000	100,000	500,000	
353												

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