

White Rock Financial Plan (2023-2027) Bylaw, 2023, No. 2458, Amendment No. 1, 2023, No. 2474

Asset Improvement (Capital) Details - Projects Carried over from 2022 into 2023

Roads

Pavement Overlays	\$	645,000
Marine & Nichol Intersection Improvements		209,000
Roadworks - Johnston - Russell to Thrift		81,000
Roadworks - Thrift - Johnston to Vidal		498,000
North Bluff & Oxford Intersection Improvements		115,000
Development Coordinated Works		136,000
Marine Drive Bike Racks		28,000
Fiber Optic Cable Ducting - Thrift - Everall to Goggs		92,000
Miscellaneous Retaining Wall Improvements		46,000
Semiahmoo Retaining Wall Replacement		172,000
DCC Bylaw Review		60,000
Traffic Safety Review		43,000
Street Lighting Program		230,000
Street Banners Program		25,000
Town Centre Parking Stalls		240,000
Strategic Transportation Plan Implementation		490,000
Miscellaneous Road/Pedestrian Improvements not in STP		54,000
Compactor Garbage Container Replacement		30,000
Total	\$	3,194,000

Facilities

Arena Building Exterior Replacement	\$	236,000
Arena Roof Replacement		68,000
Arena Interior Signage Replacement		11,000
Arena Concession Appliance Replacements		4,000
Arena Ammonia Exhaust Fan Replacement		13,000
Arena Ice Lights Replacement		75,000
Centre for Active Living New Exterior Lighting		5,000
Centre for Active Living Washroom Barrier Updates		15,000
Centre for Active Living Washroom Improvements		10,000
Centre for Active Living Audio System Replacement		10,000
WR Community Centre Chair Replacements		11,000
WR Community Centre Kitchen Equipment Replacement		10,000
KSAC Exterior Siding Replacement		317,000
KSAC Roof Replacement		30,000
KSAC Washroom Upgrades		99,000
KSAC Driveway and Patio Replacement		47,000
KSAC Lighting Upgrades		13,000
KSAC Patio Landscape Improvements		5,000
KSAC Outside Bench Replacements		5,000
KSAC Electrical Distribution Panel Replacement		29,000
KSAC Auditorium AV System Replacement		15,000
KSAC Retaining Wall Replacement		15,000
KSAC Kitchen Ramp Replacement		10,000

KSAC Needs Assessment Study	25,000
Museum Exterior Painting	14,000
Museum Window Repairs/Replacements	35,000
Museum Wood Skirting Installation	6,000
Library Ceiling Tile Replacement	10,000
Library Interior Painting	15,000
Library Elevator Replacement	81,000
Library Customer Service Desk Replacement	74,000
Library Sprinkler System	75,000
Library Electrical Breaker/Outlet Replacements	28,000
Library Washroom Upgrade	25,000
City Hall Electrical Improvements	15,000
Operations Building Wood Deck Replacement	15,000
Operations Building Downstairs Renovations	10,000
Facilities Masterplan Update	115,000
Facilities Masterplan Implementation	300,000
1174 Fir Street Building Upgrades	12,000
Emergency Measures Earthquake Mitigation Projects	21,000
Facility Lighting Replacements	8,000
Facility Fire Alarm Dialer Replacements	7,000
Facility Access Systems	25,000
City Facility Accessibility Improvements	100,000
Fall Protection Equipment	114,000
Police Building - Exterior Improvements	197,000
Police Building - Server Room & Other Structural Modifications	80,000
Police Building - Interior Painting	15,000
Fire House - Overhead Door Operator Replacement	40,000
Fire House - Firehall Cabinet Replacements	25,000
Fire House - Fire Trailer for Specialized Equipment Unit #214	10,000
Total	\$ 2,550,000

Affordable Housing

Affordable Housing Project	\$ 4,000,000
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Parks

Centennial Park North of Oval Landscaping & Retaining Wall Improvements	\$ 461,000
Centennial Park Batting Cage Replacement	500,000
Centennial Electronic Sign Replacement	60,000
Generations Playground Outdoor Tennis Table	15,000
Pier Restoration Completion	10,977,000
Tree Light Replacements	230,000
Terry Parr Plaza Upgrade	20,000
Surface Protection of the "White Rock"	180,000
Bay Street Beach Access Ramp	5,000
Marine Drive Irrigation (Marine Drive West of Anderson)	20,000
Helen Fathers Centre St Walkway Improvements	100,000
Martin Street Walkway Improvements	75,000
Garbage Can Replacements	20,000
Community Gardens Planter Box Repairs	4,000

Boulevard Improvements Near Roper Reservoir	25,000
Central Control Irrigation System	7,000
MacCaud Park Upgrade	11,000
Emerson Park Playground Upgrade	145,000
Generations Park Upgrade	350,000
Goggs Park Upgrade	100,000
Barge Park Upgrade	350,000
Ruth Johnston Park Stair Replacement	180,000
High Street Geotechnical Investigation	10,000
Arts & Culture Needs Assessment	25,000
Arts & Culture Infrastructure Concept Plan	50,000
Community Public Art Projects	128,000
Johnston/Thrift Public Art	190,000
Prospect Clock Tower Relocation & Electrical Improvements	46,000
"Antique" Fire Truck Display	340,000
Tree Lights for Johnston Road & Five Corners	28,000
Tree Management Inventory and Program	50,000
Parkland Acquisition	1,000,000
Parkland Acquisition Environmental Study	75,000
Replace Facilities Ford Econo Line Van Unit #154	50,000
Total	\$ 15,827,000

Information Technology

Infrastructure Replacement/Upgrades	\$ 35,000
Document Management System Implementation	72,000
E-Comm Data Management Projects	37,000
GIS Intranet Upgrade	10,000
Intranet Enhancements	15,000
City Facility CCTV System	16,000
Pier Flood Sensor	10,000
Tempest Ad-hoc Modifications	30,000
Tempest Upgrade	15,000
New Financial System	100,000
Bylaw Enforcement Mobile System	25,000
Plumbing Permits eApply	30,000
Total	\$ 395,000

Parking

Parking Lot Paving Overlays	\$ 157,000
Marine Drive Parking Lot Rehabilitation - Oxford to Museum	130,000
Accessible Parking Space Upgrades	16,000
Parking Enforcement Technology	95,000
Replace Parking Chevy City Express Van Unit #144	40,000
Total	\$ 438,000

Sanitary Sewer Utility

Marine & Nichol Intersection Improvements	\$ 100,000
Roadworks Marine - Finlay to Stayte	200,000
Roadworks Johnston - Russell to Thrift	21,000
Development Coordinated Works	30,000

Sanitary Rehabilitation		1,045,000
Sanitary CCTV Inspections		39,000
Sanitary Pump Station Capacity Review		75,000
DCC Bylaw Review		30,000
Sanitary Sewer Rehab Finlay - Goggs to Oxenham		285,000
	Total \$	1,825,000

Drainage Utility

Marine & Nichol Intersection Improvements	\$	26,000
Roadworks Johnston - Russell to Thrift		21,000
North of Oval Landscaping & Retaining Wall Improvements		65,000
Development Coordinated Works		26,000
Condition Assessment		62,000
Renew & Replacement Program		451,000
Storm Water Monitoring Program		46,000
Phoenix Ravine Culvert Replacement at Marine Dr.		104,000
Royal Storm Sewer - Centre to Cypress		452,000
Weatherby Lane Storm Sewer - Russell to Vine		172,000
Roadworks Marine Finlay to Stayte		374,000
Coldicutt Outfall at Marine Drive		80,000
DCC Bylaw Review		30,000
	Total \$	1,909,000

Water Utility

Roadworks - Johnston - Russell to Thrift	\$	21,000
Water Main Upgrade - Surrey Emergency Connection		301,000
New Oxford Well #5 (Well #3 Replacement)		1,764,000
Well Controller Upgrades		3,000
Oxford Pumphouse HVAC		75,000
Chemical Room Jib Crane		30,000
Water Reservoir Cleaning Program		60,000
Replace Ford F150 2wd Unit #363		36,000
Merklin Pump House Roof Repair		18,000
Water Master Plan Update		60,000
DCC Bylaw Review		30,000
	Total \$	2,398,000