City of White Rock Draft 2021 - 2025 Financial Plan
Sanitary Sewer Fund Asset Improvement Projects

	2020 Carry Forward Updated	2021 New Requests	2021 FP	2022 FP	2023 FP	2024 FP	2025 FP	Total 2021-2025	Future Years
Projects with Corresponding Roadworks									
Marine - Finlay to Stayte					548,000			548,000	
Marine & Nichol Intersection Improvements		100,000	100,000					100,000	
Marine - High to Anderson									411,000
Marine - Oxford to Anderson									358,000
Marine - Bishop to Terry									602,000
Johnston - Russell to Thrift	9,000	463,000	472,000					472,000	
Johnston - Thrift to Roper				5,000	5,000	200,000	153,000	363,000	-
Buena Vista - Best to Johnston									330,000
Columbia - Parker to Stayte	435,000		435,000					435,000	
Blackburn Crescent - Archibald to high	216,000	296,000	512,000					512,000	
Martin - Buena Vista to Victoria									220,000
Sanitary Sewer Upgrades (pending completion of Strategic Transportation Plan Update)					1,000,000	1,200,000	1,200,000	3,400,000	
Other Sanitary Sewer									
Development Coordinated Works	20,000		20,000	10,000	10,000	10,000	10,000	60,000	
Sanitary Capacity Upgrades	607,000	450,000	1,057,000	450,000	450,000	450,000	450,000	2,857,000	
Sanitary I & I Reduction Program	594,000	500,000	1,094,000	500,000	500,000	500,000	500,000	3,094,000	
Sanitary CCTV Inspections	40,000	100,000	140,000	100,000	100,000	100,000	100,000	540,000	
Sanitary Pump Station Capacity Review	75,000		75,000					75,000	
Sanitary Sewer Rehab Columbia - Maple to Finlay	130,000		130,000					130,000	
Sanitary Sewer Rehab Finlay - Goggs to Oxenham	285,000		285,000					285,000	
Sanitary Sewer Rehab Sunset Drive - Brearly to Kerfoot									105,000
Sanitary Sewer Rehab Columbia - Maple to Finlay									140,000
Sanitary Sewer Rehab Pacific - Stayte to Stevens									100,000
Sanitary Sewer Rehab Stayte - 1127 Stayte to Buena vista									140,000
Sanitary Pump Station at Bishop									1,130,000
Sewer Master Plan Update	14,000		14,000					14,000	
DCC Bylaw Review	10,000	10,000	20,000	10,000			10,000	40,000	
Capital Contingency		100,000	100,000	100,000	100,000	100,000	100,000	500,000	

City of White Rock Draft 2021 - 2025 Financial Plan
Drainage Fund Asset Improvement Projects

	2020 Carry Forward Updated	2021 New Requests	2021 FP	2022 FP	2023 FP	2024 FP	2025 FP	Total 2021-2025	Future Years
Projects with Corresponding Roadworks									
Kent - Buena Vista to Pacific									1,227,000
Marine & Nichol Intersection Improvements		26,000	26,000					26,000	
Parker - Thrift to Pacific									1,334,000
Johnston - Russell to Thrift	13,000	643,000	656,000					656,000	
Johnston - Thrift to Roper				3,000	3,000	100,000	86,000	192,000	
Buena Vista - 15367 Buena Vista					59,000			59,000	
Buena Vista - Best to Johnston									280,000
Columbia - Habgood to Parker	350,000		350,000					350,000	
Habgood - Pacific to Columbia	400,000		400,000					400,000	
Prospect - Foster to Johnston	10,000		10,000	259,000				269,000	
Best - Thrift to Russell				266,000				266,000	
Russell - Best to Fir									256,000
Blackburn Crescent - Archibald to high	266,000	246,000	512,000					512,000	
Martin - Buena Vista to Victoria									290,000
Drainage Upgrades (pending completion of Strategic Transportation Plan Update)					1,000,000	1,200,000	1,200,000	3,400,000	
Other Drainage									
North of Oval Landscaping & Retaining Wall Improvements		65,000	65,000					65,000	
Development Coordinated Works	20,000		20,000	10,000	10,000	10,000	10,000	60,000	
Marine Drive Parking Lot - Oxford to Museum		226,000	226,000					226,000	
Condition Assessment	7,000	100,000	107,000	100,000	100,000	100,000	100,000	507,000	
Renew & Replacement Program	277,000	400,000	677,000	400,000	400,000	400,000	500,000	2,377,000	
Storm Water Monitoring Program	13,000	50,000	63,000	50,000	50,000	50,000	50,000	263,000	
Oxford Storm Sewer Phase I - B/Vista to Thrift		675,000	675,000					675,000	
Thrift Storm Sewer - Vidal to Martin	445,000		445,000					445,000	
Victoria Storm Sewer - Martin/Columbia to Fir									1,280,000
14239 Marine Drive Culvert/Storm Main	432,000		432,000					432,000	
Royal Storm Sewer - Centre to Cypress	452,000		452,000					452,000	
Pacific Storm Sewer - Johnston to Dolphin									1,200,000
Dolphin Storm Sewer - Royal to Pacific									176,000
Roper Strom Sewer - Foster to Winter									100,000
Stayte Storm Sewer - Buena Vista to Roper									300,000
Weatherby Lane Storm Sewer - Russell to Vine	68,000		68,000					68,000	
Vidal Storm Sewer - Marine to Victoria									100,000
Marine Finlay to Stayte		520,000	520,000					520,000	
Marine Drive Storm Sewer - Habgood to Keil	20,000	130,000	150,000					150,000	
Marine Drive Forcemain - Habgood to Finlay	20,000	380,000	400,000					400,000	
Habgood / Keil St Pump Station	33,000	9,275,000	9,308,000					9,308,000	
Coldicutt Outfall & Main to Marine	85,000		85,000					85,000	
Pheonix Outfall to Malabar									85,000
Sewer Master Plan Update	14,000		14,000					14,000	
DCC Bylaw Review	10,000	10,000	20,000	10,000			10,000	40,000	
Capital Contingency	***400,000***	100,000	***500,000***	100,000	100,000	100,000	100,000	900,000	

City of White Rock Draft 2021 - 2025 Financial Plan
Solid Waste Fund Asset Improvement Projects

	D	I	J	K	L	M	N	O	P	Q
6		2020 Carry Forward Updated	2021 New Requests	2021 FP	2022 FP	2023 FP	2024 FP	2025 FP	Total 2021-2025	Future Years
9	**Garbage & Recycling**									
11	Compactor Garbage Container Replacement				17,000				17,000	
12										
13	Vehicle Fleet Replacements									
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	
19										

City of White Rock Draft 2021 - 2025 Financial Plan
Water Fund Asset Improvement Projects

	D	I	J	K	L	M	N	O	P	R
		2020 Carry Forward Updated	2021 New Requests	2021 FP	2022 FP	2023 FP	2024 FP	2025 FP	Total 2021-2025	Future Years
	Projects with Corresponding Roadworks									
	Johnston - Russell to Thrift	10,000	600,000	610,000					610,000	
	Johnston - Thrift to Roper				10,000	11,000	115,000	100,000	236,000	
	Blackburn Crescent - Archibald to high		65,000	65,000					65,000	
	Other Water									
	Oxford Arsenic/Manganese Treatment Plant	22,000		22,000					22,000	
	Water Main Upgrade - Goggs Ave. Oxford to Everall	231,000		231,000					231,000	
	Water Main Upgrade - Surrey Emergency Connection	150,000		150,000					150,000	
	Water Main Upgrade - Chestnut Blackburn to North Bluff	374,000		374,000					374,000	
	Water Main Upgrade - Coldicutt Chestnut to Lancaster							630,000	630,000	
	Water Main Upgrade - Martin North Bluff to Roper						650,000		650,000	
	Water Main Upgrade - Vidal St Thrift to Vine				440,000				440,000	
	Water Main Upgrade - Columbia Lane Cypress to Ash				385,000				385,000	
	Water Main Upgrade - Marine Dr Johnston to Martin									520,000
	Water Main Upgrade - Johnston Rd Beachview to Royal					184,000			184,000	
	Water Main Upgrade - 1400 Blk Martin									378,000
	Water Main Upgrade - Russell Ave - Merklin to Finlay				360,000	360,000			720,000	
	Water Main Upgrade - 13800 Coldicutt Ave									269,000
	Water Main Upgrade - 1300 Blk Martin St							550,000	550,000	
	Water Main Upgrade - North Bluff - Oxford to Everall		276,000	276,000					276,000	
	Water Main Upgrade - Prospect Ave - Everall to Oxford									240,000
	Water Main Upgrade - Buena Vista - Foster to Blackwood						300,000		300,000	
	Water Main Upgrade - 1500 Blk Stevens	494,000		494,000					494,000	
	Water Main Upgrade - 1500 Habgood	224,000		224,000					224,000	
	Water Main Upgrade - Russell Ave - Finlay to Stevens				600,000	708,000			1,308,000	
	Water Main Upgrade - Royal Easement - Cypress to Balsam	736,000		736,000					736,000	
	Water Main Completion - Prospect Ave - Everall to Blackwood				450,000				450,000	
	Water Main Tie-In - Prospect & Oxford	50,000		50,000					50,000	
	Water Main - Cast Iron Condition Assessment						160,000		160,000	
	New Oxford Well #9 (Well #3 Replacement)						500,000	500,000	1,000,000	
	Oxford Well #3 Decommissioning						55,000		55,000	
	Well Upgrades	47,000	65,000	112,000	65,000	65,000	65,000	65,000	372,000	
	Brearly St and North Bluff Looping	87,000		87,000					87,000	
	Water Meters		64,000	64,000	64,000	64,000	64,000	64,000	320,000	
	Water Meter Probes	2,000		2,000					2,000	
	Fire Hydrants		53,000	53,000	53,000	55,000	55,000	55,000	271,000	
	Everall Street PRV Station						600,000		600,000	
	Water Reservoir Cleaning Program		30,000	30,000	30,000	33,000	33,000	36,000	162,000	

City of White Rock Draft 2021 - 2025 Financial Plan
Water Fund Asset Improvement Projects

	D	I	J	K	L	M	N	O	P	R
5		2020 Carry Forward Updated	2021 New Requests	2021 FP	2022 FP	2023 FP	2024 FP	2025 FP	Total 2021-2025	Future Years
47	**Other Water (continued)**									
48	Replace Ford F150 2wd Unit #363		36,000	36,000					36,000	
49	Replace Ford F150 Crew Cab 4X4 Unit #362				40,000				40,000	
50	Replace Ford F250 Crew Cab 4X4 Unit #364				42,000				42,000	
51	DCC Bylaw Review	10,000	10,000	20,000	10,000			10,000	40,000	
52	Merklin Pump House Roof Repair		20,000	20,000					20,000	
53	Facility Fire Alarm Dialer Replacements		4,000	4,000					4,000	
54	Information Technology Infrastructure Replacement/Upgrades	2,000	16,000	18,000	16,000	16,000	16,000	16,000	82,000	
55	Capital Contingency									
56	Capital Contingency funded from infrastructure reserve		250,000	250,000	250,000	300,000	300,000	350,000	1,450,000	
57	Capital Contingency funded from contributions		100,000	100,000	100,000	100,000	100,000	100,000	500,000	
58										