

**DISTRICT OF WEST VANCOUVER**  
**2024 GENERAL FUND CAPITAL REQUESTS**

Division / Phase / Project Description	Total	Capital Equipment Reserve	Capital Facilities Reserve	Capital Infrastructure Reserve	Operational Reserve	External Sources / Donations	CAC - Community Serving	Development Cost Charges	Environmental Reserve	UBCM Community Works Fund	Artificial Turf Replacement Reserve
<b>Phase 1 Subtotal</b>	<b>21,999,794</b>	<b>4,872,475</b>	<b>5,494,400</b>	<b>6,320,000</b>	<b>1,426,028</b>	<b>865,891</b>	<b>1,000,000</b>	<b>365,000</b>	<b>1,256,000</b>	<b>350,000</b>	<b>50,000</b>
<b>Corporate Services Subtotal</b>	<b>7,804,600</b>	<b>712,000</b>	<b>5,494,400</b>		<b>214,100</b>	<b>34,100</b>	<b>1,000,000</b>			<b>350,000</b>	
Multi-Year Capital Renewal Plan - West Vancouver Community Centre	1,067,200		1,067,200								
Navy Jack House Ground Lease	1,000,000						1,000,000				
Multi-Year Capital Renewal Plan - West Vancouver Aquatic Centre	950,500		950,500								
Multi-Year Capital Renewal Plan - Operation Centre - Main Building	792,100		792,100								
Multi-Year Capital Renewal Plan - Fire Hall # 3 - Caulfeild	525,300		525,300								
Multi-Year Capital Renewal Plan - Fire Hall # 1	518,300		168,300							350,000	
Multi-Year Capital Renewal Plan - Memorial Library	370,800		370,800								
Multi-Year Capital Renewal Plan - Fire Hall # 4 - British Properties	331,500		331,500								
Multi-Year Capital Renewal Plan - Parkade and Central Plant - 22nd Street	181,600		181,600								
Multi-Year Capital Renewal Plan - Ice Arena	158,800		158,800								
Multi-Year Capital Renewal Plan - Gleneagles Community Centre	151,900		151,900								
Multi-Year Capital Renewal Plan - Fire Hall # 2 - Gleneagles Public Safety Building	141,800		141,800								
Multi-Year Capital Renewal Plan - Ambleside Concession/Washroom/ Caretaker	134,800		134,800								
Multi-Year Capital Renewal Plan - Gleneagles Golf Clubhouse	56,600		56,600								
Multi-Year Capital Renewal Plan - Music Box	47,600		47,600								
Multi-Year Capital Renewal Plan - Ambleside Par 3	47,500		47,500								
Multi-Year Capital Renewal Plan - Hugo Ray Park Caretaker Residence & Washroom	44,700		44,700								
Multi-Year Capital Renewal Plan - Seniors' Activity Centre	17,700		17,700								
Multi-Year Capital Renewal Plan - The Silk Purse Arts Centre	14,300		14,300								
Multi-Year Capital Renewal Plan - Caulfield Park - Male Washroom	13,200		13,200								
Multi-Year Capital Renewal Plan - Caulfield Park - Female Washroom	13,200		13,200								
Multi-Year Capital Renewal Plan - Ambleside Park Equipment Storage/Pump House	9,400		9,400								
Multi-Year Capital Renewal Plan - Eagle Harbour Beach Washroom	7,700		7,700								
Police Station Change Room Renovation	90,000		90,000								
Municipal Hall Human Resources Office Renovation	42,900		42,900								
Fire Station Planning	0		0								
Furniture & Equipment Renewal	100,000				100,000						
Municipal Hall Entry Plaza Slab	90,000		90,000								
Seniors' Activity Centre Plant Room Renovation	25,000		25,000								
Fire Station Air Drying Units	12,000	12,000									
Seniors' Activity Centre Fireplace	11,500				5,750	5,750					
eDOCS Migration to Sharepoint Online (SPO)	300,000	300,000									
Information Technology Infrastructure Replacement & Additions	200,000	200,000									
Application Software Upkeep & Enhancements	150,000	150,000									
End-User Hardware & Software	50,000	50,000									
Memorial Library Mezzanine Shelving & Furniture	80,000				80,000						
Seniors' Activity Centre Cafe Tables & Chairs	56,700				28,350	28,350					
<b>Engineering &amp; Transportation Subtotal</b>	<b>6,283,000</b>	<b>1,229,000</b>		<b>4,595,000</b>		<b>372,000</b>			<b>87,000</b>		
Data Acquisition - Orthophotos & Bare Earth Light Detection & Ranging (LiDAR)	10,000	10,000									
Roads & Pavement Infrastructure	3,310,000			3,310,000							
Replace 2012 Street Sweeper (Unit M065)	550,000	546,000				4,000					
Slope Hazard Remediation	400,000			400,000							
Bridge & Structural Infrastructure	350,000			350,000							

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Replace 2011 Workhorse Crew Van (Unit M003)	0										
Replace 2011 Workhorse Crew Van (Unit M003)	0										
Replace 2016 Single Axle Dump Truck (Unit M016)	260,000	255,000				5,000					
Replace 2016 Single Axle Dump Truck (Unit M040)		255,000				5,000					
Transportation Support Infrastructure	230,000			230,000							
Marine Drive & 31st Intersection Upgrades	223,000					223,000					
Shop Tools - Pressure washer	30,000	30,000									
Acquisition of Electric Vehicle (EV) Truck	95,000	68,000							27,000		
Transit Related Road Improvements Program (TRRIP) - TransLink Co-Funded Projects	100,000			50,000		50,000					
Electric Vehicle (EV) Charging Stations for Fleet	60,000								60,000		
Geographic Information System (GIS) Plotter	15,000	15,000									
Active Transportation Infrastructure	340,000			255,000		85,000					
Acquisition of Brine Tank System for Single Axle Dump Trucks	50,000	50,000									
<b>Fire &amp; Rescue Services Subtotal</b>	<b>2,979,995</b>	<b>1,722,000</b>			<b>575,900</b>	<b>128,095</b>			<b>554,000</b>		
Fire Department FireSmart Projects	133,095	10,000				123,095					
Tower Truck Gearing Replacement	39,000	38,000				1,000					
Replace Rescue Truck (Unit F040)	1,120,000	1,120,000				0					
Replace Wildland Trailer (Unit F053)	556,000	277,000				2,000			277,000		
Replace Rehabilitation Trailer (Unit F054)	556,000	277,000				2,000			277,000		
Personal Protective Equipment (PPE)	180,000				180,000						
Communication & Radio Equipment	73,250				73,250						
Medical Equipment	66,500				66,500						
Self-Contained Breathing Apparatus (SCBA) Equipment	50,200				50,200						
Auto Extrication Equipment	47,500				47,500						
Hose & Nozzles Equipment	25,000				25,000						
Technical Rescue Equipment	25,000				25,000						
Training Equipment	25,000				25,000						
Truck Computer Equipment	17,300				17,300						
Exhaust Extractor Equipment	16,150				16,150						
Wildland Equipment	50,000				50,000						
<b>Library Services Subtotal</b>	<b>398,874</b>				<b>341,028</b>	<b>57,846</b>					
Library Collections - Core	321,728				321,728						
Library Radio Frequency Identification Inventory Wand	7,300				7,300						
Automated Material Handling System Bin Replacement	7,000				7,000						
Display Screen - Community Computing Centre	5,000				5,000						
Library Collections - Enhanced	57,846					57,846					
<b>Parks, Culture &amp; Community Services Subtotal</b>	<b>2,907,325</b>	<b>473,475</b>		<b>1,725,000</b>	<b>10,000</b>	<b>202,850</b>		<b>365,000</b>	<b>81,000</b>		<b>50,000</b>
Golf Course Irrigation & Drainage, Tees & Greens Replacement	0										
Waterfront Park Pier Repairs & Replacements	625,000			625,000							
Sports Court Replacement	400,000			400,000							
Failing Trails & Trail Structures Replacement	365,000							365,000			
Trail Signage Replacement	75,000			75,000							
Park Drainage & Irrigation Replacement	75,000			75,000							
Park Fencing Replacement	75,000			75,000							
Failing Park Infrastructure Replacement	60,000			60,000							
Artificial Sport Field Replacement	50,000			0							50,000
Golf Course Safety Netting, Fencing & Pathway Replacement	85,000			85,000							
Access and Beach Safety & First Aid Equipment Replacement	44,000	44,000									
Parking Area & Road Replacement	130,000			130,000							
Replace 2004 Ford Van (Unit R011)	125,000					125,000					
Playground Renewal & Replacement	100,000			100,000							
Replace 2009 GMC Sierra (Unit P013)	95,000	66,000				2,000			27,000		
Replace 2008 Ford F-250 (Unit P020)	95,000	66,000				2,000			27,000		
Replace 2010 GMC Canyon (Unit P022)	95,000	66,000				2,000			27,000		
Fitness Centre Equipment Replacement	87,900	87,900									
Replace 2012 John Deere ProGator (Unit P053)	80,000	79,000				1,000					
Municipal Hall North Landscaping	50,000			50,000							
Water Features Replacement	50,000			50,000							
Replace 2009 John Deere TE Gator (Unit R040)	35,000	34,000				1,000					
Recreation Program Equipment Replacement	14,175	14,175									
Replace 2002 Utility Equipment Trailer (Unit P084)	6,500	6,400				100					

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Major Appliance and Kitchen Equipment Replacement	39,750	0				39,750					
Indigenous Signage	30,000				10,000	20,000					
Accessibility Roll-a-Ramp	20,000	10,000				10,000					
<b>Police Services Subtotal</b>	<b>1,026,000</b>	<b>736,000</b>			<b>285,000</b>	<b>5,000</b>					
Police Storage Area Network (SAN) Replacement	275,000	275,000									
Replace 2018 Ford F-150 Interceptor (Unit V010)	145,000	142,500				2,500					
Replace 2019 Dodge Charger (Unit V018)	135,000	132,500				2,500					
Police Kit & Clothing - Regular Replacement	105,000				105,000						
Police Firearm & Ballistic Equipment - Regular Replacement	95,000				95,000						
Police IT Equipment - Regular Replacement	85,000				85,000						
In-Car Cameras & Automated License Plate Readers Systems for Operational Vehicles	86,000	86,000									
Acquisition of Plug-In Hybrid Electric Vehicle (PHEV)	78,000	78,000									
Lease buyout 2019 Ford Edge (Unit V081)	22,000	22,000									
<b>Administrative Services Subtotal</b>	<b>600,000</b>					<b>66,000</b>			<b>534,000</b>		
Community Wildfire Plan Implementation - Fuel Treatment	600,000					66,000			534,000		
<b>Phase 2 Subtotal</b>		<b>550,000</b>		<b>155,000</b>							
<b>Corporate Services Subtotal</b>	<b>550,000</b>	<b>550,000</b>									
Oracle JD Edwards Replacement	300,000	300,000									
District Personal Computer (PC) Replacement	250,000	250,000									
<b>Engineering &amp; Transportation Subtotal</b>	<b>155,000</b>			<b>155,000</b>							
Bridge & Structural Infrastructure	155,000			155,000							
<b>Grand Total: 2024 Proposed Budget</b>	<b>22,704,794</b>	<b>5,422,475</b>	<b>5,494,400</b>	<b>6,475,000</b>	<b>1,426,028</b>	<b>865,891</b>	<b>1,000,000</b>	<b>365,000</b>	<b>1,256,000</b>	<b>350,000</b>	<b>50,000</b>