

**The District of Maple Ridge**  
**2004-2008 Capital Program Listing**

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## Expenditures by Category

Category	2004	2005	2006	2007	2008
Drainage	\$664,253	\$568,242	\$643,818	\$625,860	\$822,369
Highways	\$5,661,273	\$3,744,042	\$4,945,184	\$2,711,216	\$5,876,161
Sewage	\$1,816,201	\$1,948,100	\$1,072,877	\$1,045,113	\$1,270,611
Water	\$1,643,209	\$2,453,958	\$1,541,752	\$1,617,753	\$1,321,869
Park Acquisition	\$1,128,310	\$1,109,612	\$1,943,149	\$2,718,685	\$1,412,816
Park Improvements	\$1,955,500	\$969,228	\$110,000	\$581,892	\$1,020,453
Recreation Services	\$315,250	\$38,000	\$21,000	\$102,500	\$14,000
General Government	\$968,035	\$606,080	\$206,306	\$407,277	\$325,912
Protective Services	\$1,729,550	\$976,510	\$3,500,000	\$250,000	\$1,750,000
Technology	\$621,394	\$1,736,629	\$835,414	\$357,974	\$670,274
	\$16,502,975	\$14,150,401	\$14,819,500	\$10,418,270	\$14,484,465

## Expenditures by Funding Source

Funding Source	2004	2005	2006	2007	2008
Capital Works Reserve	\$2,312,500	\$366,000	\$2,309,500	\$36,000	\$310,000
Committed Projects	\$45,045	\$0	\$0	\$0	\$0
Contribution from Others	\$93,250	\$0	\$0	\$15,000	\$0
Debt	\$1,400,000	\$0	\$0	\$0	\$350,000
Dev Cost Charge Fund	\$3,563,986	\$3,894,293	\$3,772,118	\$3,960,244	\$3,986,625
Eqpt Replacement - Fire Dept	\$0	\$0	\$400,000	\$0	\$0
Eqpt Replacement - IS	\$302,774	\$1,419,129	\$388,164	\$147,274	\$147,274
Eqpt Replacement Reserve	\$1,210,874	\$548,621	\$845,200	\$444,554	\$694,242
Fire Dept Cap Acquisition	\$159,550	\$881,110	\$1,637,500	\$250,000	\$1,750,000
General Capital Fund	\$2,197,996	\$2,154,779	\$2,153,194	\$2,152,723	\$2,154,088
General Revenue Fund	\$81,590	\$121,948	\$125,155	\$127,016	\$126,898
Grants	\$300,000	\$50,400	\$0	\$0	\$1,722,500
Gravel Extraction Reserve	\$0	\$95,133	\$0	\$224,613	\$350,000
Accumulated Surplus (GR)	\$98,000	\$20,000	\$0	\$0	\$0
In Trust	\$43,500	\$0	\$0	\$15,750	\$25,984
Local Improvement Reserve	\$990,000	\$750,000	\$750,000	\$0	\$31,000
Parkland Acquisition Reserve	\$281,000	\$200,000	\$200,000	\$200,000	\$200,000
Recycling Reserve	\$50,000	\$343,859	\$105,000	\$360,000	\$230,000
Sanitary Sewer Reserve Fund	\$0	\$487,565	\$0	\$0	\$0
Sewer Capital Fund	\$1,159,460	\$1,063,025	\$750,439	\$969,000	\$978,717
Sewer Revenue Fund	\$71,741	\$72,500	\$74,445	\$76,113	\$77,611
Translink (GVTA) Capital	\$363,500	\$0	\$162,500	\$343,371	\$83,875
Translink (GVTA) Maintenance	\$250,000	\$0	\$0	\$0	\$0
Water Capital Fund	\$1,381,133	\$1,533,846	\$994,640	\$941,999	\$1,108,367
Water Revenue Fund	\$147,076	\$148,193	\$151,645	\$154,613	\$157,284
	\$16,502,975	\$14,150,401	\$14,819,500	\$10,418,270	\$14,484,465

## Drainage Project Listing

Project Description	2004	2005	2006	2007	2008
114 Ave (205 - Dartford)	-	-	-	\$ 267,190	-
123 Ave (Fletcher - Fulton)	-	\$ 44,693	-	-	-
126 Ave (At 100M E 217)	-	\$ 15,100	-	-	-
203 St (11500 Block)	\$ 13,100	-	-	-	-
203 St St (Dtr - 123)	\$ 40,000	-	-	-	-
205 St (Lorne - Westfield)	\$ 116,501	-	-	-	-
205 St (Maple Cres - Lorne)	-	-	-	-	\$ 120,000
216 St At 300 M South 132	\$ 32,600	-	-	-	-
217 St Row (South Of 126)	-	\$ 105,125	-	-	-
223 St (Dtr-Brown)	-	-	-	-	\$ 49,778
223 St (Lane South 117 Ave - North Ave)	-	-	-	\$ 83,349	-
224 St (125 - 126)	-	-	-	-	\$ 161,944
236 St Cottonwood C Trunk (112-113)	-	-	\$ 188,537	-	-
280 St South Ruskin Park	\$ 22,700	-	-	-	-
Acadia St (100M W Dover - Dover)	-	\$ 40,000	-	-	-
Acadia St East Of Dover	-	\$ 46,650	-	-	-
Albion Dyking District Ps Repair	\$ 43,500	-	-	-	-
Brown Ave (227 - 228)	-	-	-	-	\$ 240,860
Carshill St (River Rd - Lougheed)	-	-	\$ 125,639	-	-
Cherrington Place (West Of 216)	\$ 19,800	-	-	-	-
Ditch Enclosures	\$ 16,288	\$ 16,440	\$ 16,829	\$ 17,163	\$ 17,462
Donovan Ave (@ 21530)	-	-	-	-	\$ 36,000
Donovan Ave (216 - 80M E Hall)	-	-	\$ 66,000	-	-
Dover St (Wicklow - Dtr)	-	-	\$ 66,000	-	-
Hinch Cres (W - Creek C)	-	\$ 5,000	-	-	-
Laity St (River Rd - 100M N River Rd)	-	-	-	\$ 45,280	-
Lane N Selkirk (222 - 223)	-	-	\$ 38,468	-	-
Lane N Selkirk (223 - 224)	-	-	-	\$ 76,049	-
Liquid Waste Management Plan Support	-	\$ 36,000	\$ 25,000	-	-
Lougheed Hwy (At Mckinney Creek W)	-	-	\$ 10,000	-	-
M.Millionaire Ck Detention Pond(241/132)	-	-	-	-	\$ 137,470
Maple Cres (Dartford - 207)	-	-	-	\$ 78,334	-
Mckinney Creek Improvement	-	-	\$ 30,000	-	-
N.Millionaire Ck Stormwater Facilities	-	\$ 166,606	-	-	-
Row 150 M S River Rd (Riverwynd - 212)	-	-	\$ 19,250	-	-
South Cottonwood Stormwater Improvement	\$ 196,656	-	-	-	-
Spencer Creek Detention Pond Phase 2	\$ 105,662	-	-	-	-
Storm Sewer Connections	\$ 17,446	\$ 17,628	\$ 18,095	\$ 18,495	\$ 18,855
Storm Water Monitoring	-	\$ 5,000	-	-	-
Storm Water Monitoring (S. Valley, 2005)	-	\$ 5,000	-	-	-
Stormwater Management Albion	-	\$ 25,000	-	-	-
Video Inspection Program	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
	\$ 664,253	\$ 568,242	\$ 643,818	\$ 625,860	\$ 822,369

## Highways Project Listing

Project Description	2004	2005	2006	2007	2008
102 Ave (248 - 256)	-	\$ 85,000	-	-	-
104 Ave (240 - 244)	\$ 574,250	-	-	-	-
112 Ave (300M W 248 Bridge)	-	\$ 1,180,000	-	-	-
113 Ave (175M W 243 - 243)	-	-	\$ 13,400	-	-
117 Ave (190M W 218 - 218)	-	-	-	\$ 19,228	-
117 Ave (207 - Steeves)	-	-	-	\$ 53,000	-
117 Ave (209 St - 210 St)	-	-	-	\$ 54,500	-
117 Ave (216 - 100M E 216)	-	-	-	\$ 10,120	-
117 Ave (251 - 252)	-	-	-	-	\$ 19,938
117 Ave (Morris - Holly)	-	-	\$ 25,058	-	-
117 Ave (Riverwynd - Laity)	-	-	-	\$ 19,000	-
118 Ave (20400/20500 Blocks)	-	-	-	\$ 39,486	-
118 Ave (231 St - 50M E Stephens St)	-	-	\$ 45,454	\$ 39,017	-
122 Ave (222 - 223)	-	\$ 27,500	-	-	-
122 Ave (Acadia - 220)	-	\$ 30,459	-	-	-
128 Ave (228 - 200M East 232)	-	-	\$ 132,000	-	-
129 Ave (224 - 670M E 224)	-	-	\$ 36,092	-	-
132/130 Ave (232 - 236)	-	-	-	\$ 1,486,796	-
141 Ave (232 - Silver Valley Rd)	-	-	-	\$ 55,176	-
203 St (D.T.R. - 123 Ave)	-	\$ 673,580	-	-	-
207 St @ River Road Traffic Signal	\$ 180,000	-	-	-	-
212 St (117 - Cutler)	-	-	\$ 8,185	-	-
216 St @ 128 Ave Traffic Signal	-	-	-	-	\$ 87,500
218 St (117 - Lougheed)	-	-	\$ 17,537	-	-
218 St (Laurie - Dover)	-	\$ 11,400	-	-	-
224 St (Lougheed - Dewdney Trunk Road)	-	\$ 80,000	-	-	-
224 St @ 124 Ave Traffic Signal	-	\$ 110,675	-	\$ 95,000	-
224 St @ Abernethy (Traffic Signal)	-	-	-	-	\$ 196,656
224 St @ Blaney Creek (Bridge)	-	-	-	-	\$ 310,000
226 St (Selkirk - Lane N 119)	-	-	-	-	\$ 59,000
230 St (119 - Dtr)	\$ 20,000	-	-	-	-
232 St @ N Alouette River (Bridge)	-	-	\$ 55,000	-	-
232 St @ S Alouette (Bridge) Phase 2	\$ 1,400,000	-	-	-	-
240 St (120M N - 240M N Lougheed Hwy)	\$ 65,916	-	-	-	-
240 St (Lougheed - 102)	\$ 82,800	-	-	-	-
240 St @ 102 Ave Traffic Signal	\$ 213,512	-	-	-	-
240 St @ 104 Ave - Traffic Signal	-	\$ 215,080	-	-	-
240 St @ Kanaka Creek (Bridge)	-	-	\$ 2,156,000	-	-
248 St (100 - 102)	\$ 40,000	-	-	-	-
251 St (116 - 117)	-	-	-	-	\$ 31,075
260 St (400M S Dtr - Dtr)	-	-	-	-	\$ 40,480
269 St (Dtr - 122)	\$ 76,500	-	-	-	-
Abernethy Way (500M E Blackstock - 224)	-	-	\$ 656,836	-	-
Access Culverts	\$ 22,604	\$ 22,816	\$ 23,361	\$ 23,828	\$ 24,247
Bicycle Facility Improvements	\$ 35,000	-	-	-	-
Bridge Study Update	-	\$ 40,000	-	-	-
Brown Ave (228-Burnett)	-	-	-	-	\$ 250,471
Brown Ave (Fraser-228)	-	-	-	-	\$ 1,352,311
Church Ave (100M W 222 - 222)	-	-	\$ 9,108	-	-
Cliff Ave @ Haney Bypass	\$ 7,000	-	-	-	-
Cottonwood Dr (118 - 119) Phase 2	\$ 262,319	-	-	-	-
Cottonwood Dr (118 Ave - 728 M South)	-	-	\$ 69,889	-	-
Cottonwood Drive (200 M South Dtr - Dtr)	-	-	-	-	\$ 64,920
Dartford St (Maple Crescent - Lorne)	-	\$ 40,000	-	-	-

## Highways Project Listing (cont'd)

Project Description	2004	2005	2006	2007	2008
Dewdney Trunk Rd (207 - 209)	\$ 125,000	-	-	-	-
Dewdney Trunk Rd (209 - Laity)	\$ 125,000	-	-	-	-
Dewdney Trunk Rd (222 - 232)	\$ 277,500	-	-	-	-
Dewdney Trunk Rd (246 - 250)	\$ 128,300	-	-	-	-
Dewdney Trunk Rd (248 St - 256 St)	-	\$ 190,266	-	-	-
Dewdney Trunk Rd @ Kanaka Cr (Bridge)	-	-	-	-	\$ 700,000
Dewdney Trunk Rd At 236 St Signal	-	-	\$ 190,000	-	-
Dewdney Trunk Road @ 256 St	-	-	-	\$ 224,613	-
Donovan Ave (217 - Wicklow)	-	-	-	-	\$ 26,818
Dover Rd (218 - Wicklow)	-	\$ 14,700	-	-	-
Engineering Operations Centre - Parking	-	-	-	-	\$ 11,330
Equip Purchase - Asphalt/Concrete Saw	-	-	-	-	\$ 9,500
Equipment Purchase - Eng Survey	\$ 25,000	-	-	-	-
Equipment Purchase - Operations Gates	\$ 18,900	-	-	-	-
Equipment Purchase - Road Temp. Sensor	\$ 12,000	-	-	-	-
Equipment Replacement Program	\$ 1,210,874	\$ 548,621	\$ 845,200	\$ 444,554	\$ 694,242
Fern Crescent (236 - 240)	-	-	-	-	\$ 98,780
Fern Crescent (Balsam - 236)	-	-	-	-	\$ 68,970
Fisherman Rd (Mckay - 315M E Mckay)	-	-	\$ 30,000	-	-
Garibaldi St (Sayers Cres - 128)	-	\$ 46,337	-	-	-
Greenwell St (Purdy - 123)	-	-	-	\$ 56,180	-
Haney Bypass (222 - 232)	-	-	-	-	\$ 1,722,500
Howison Ave (160M W Hall - 90M E Hall)	-	\$ 29,321	-	-	-
Illuminated Street Signs Program Phase 3	\$ 10,000	-	-	-	-
Laurie Ave (218 - Wicklow)	-	\$ 25,806	-	-	-
Local Improvement Projects - Road	\$ 250,000	\$ 250,000	\$ 250,000	-	-
Lougheed Corridor Coordination	\$ 12,000	-	-	-	-
Lougheed Hwy (223 - 224)	\$ 240,000	-	-	-	-
Mcfarlane Ave (Graves - 209)	-	-	-	\$ 15,750	-
Mckay St (390M S River Rd - River Rd)	-	-	\$ 37,000	-	-
North Ave (223-224) Phase 2	\$ 110,000	-	-	-	-
Pavement Management	\$ 55,026	-	-	-	-
Powell Ave (203 - 50M East 203)	-	-	-	\$ 18,715	-
Private Driveway Crossing	\$ 19,763	\$ 19,843	\$ 20,065	\$ 20,254	\$ 20,423
Safer Cities	\$ 20,000	\$ 20,000	-	-	-
Selkirk Ave (225 - 226)	\$ 25,000	-	-	-	-
Sidewalk Program Phase 2	-	-	-	-	\$ 62,000
Stonehouse Ave (Norfolk - 212)	-	\$ 11,638	-	-	-
Street Lighting Program Phase 1	\$ 17,010	-	-	-	-
Survey Monumentation Program	-	\$ 35,000	-	-	-
Traffic Signal Integration	-	-	\$ 325,000	-	-
Walkway Improvement Program Phase 1	-	-	-	-	\$ 25,000
Wheelchair Ramp Upgrades	-	\$ 36,000	-	\$ 36,000	-
	<b>\$ 5,661,274</b>	<b>\$ 3,744,042</b>	<b>\$ 4,945,185</b>	<b>\$ 2,711,217</b>	<b>\$ 5,876,161</b>

## Sewage

Project Description	2004	2005	2006	2007	2008
136 Ave (224 - 226)	\$ 240,000	-	-	-	-
225 St Pump Station Pump Upgrade	-	-	-	\$ 135,000	-
225 St Pump Station Upgrade (Phase 3)	-	-	-	-	\$ 433,000
Brown Ave (Fraser-227)	-	-	-	-	\$ 176,000
Cliff Ave @ Cliff Place Pump Station	-	-	\$ 95,000	-	-
Cottonwood Landfill Closure	-	\$ 288,000	-	-	-
Downtown Core Sanitary Sewer Repairs	\$ 100,000	-	-	-	-
Edge St (Lane N Dtr - Lane N Brown)	\$ 55,886	-	-	-	-
Equip Purchase - Flusher Tr, Op & Help	-	-	\$ 150,000	-	-
Equipment Purchase - Shoring	\$ 30,000	-	-	-	-
Equipment Purchase - Vertical Lift Pump	-	-	\$ 90,000	-	-
Equipment Purchase - Video Push Camera	\$ 20,000	-	-	-	-
Equipment Purchase - Wireless Telemetry	\$ 150,000	-	-	-	-
Lane E 224 St (North-Lougheed)	\$ 14,834	-	-	-	-
Lane N Calligan Ave (223 - 224)	\$ 117,745	-	-	-	-
Lane N Dewdney Trunk Rd (East Of Edge)	\$ 67,500	-	-	-	-
Lane N Dewdney Trunk Rd (West Of Edge)	\$ 41,089	-	-	-	-
Lane N Selkirk (226 - 227)	-	-	\$ 39,432	-	-
Lane S Lougheed (225 - 226)	\$ 186,115	-	-	-	-
Latvalla Lane (Westfield - 115)	\$ 38,761	-	-	-	-
Liquid Waste Management Plan C19 Repair	-	\$ 550,000	-	-	-
Local Improvement Projects - Sewer	\$ 250,000	\$ 250,000	\$ 250,000	-	-
Lougheed Hwy (226 - 227)	\$ 128,350	-	-	-	-
Meadowbrook Place (12600 Block)	-	-	\$ 120,000	-	-
Private Sewer Connections	\$ 71,741	\$ 72,500	\$ 74,445	\$ 76,113	\$ 77,611
Pump Station Upgrade	\$ 15,000	-	-	-	-
River Rd (21600 Block)	\$ 14,680	-	-	-	-
River Road (232 - Mckay) Stage 1	-	\$ 750,100	-	-	-
Sanitary Network Subcatchment A Study	-	-	\$ 125,000	-	-
Sanitary Network Subcatchment A To Gis	-	-	\$ 35,000	-	-
Sanitary Network Subcatchment J Study	-	-	-	\$ 150,000	-
Sanitary Sewer Modelling Update	\$ 50,000	\$ 30,000	\$ 9,000	\$ 9,000	\$ 9,000
Sewage Ps Standby Generator	-	-	\$ 75,000	-	-
Sewage System Rehabilitation	-	-	-	\$ 575,000	\$ 575,000
South Slope Interceptor I/I Re-Evaluate	-	-	\$ 10,000	-	-
South Slope Interceptor Monitoring	-	\$ 7,500	-	-	-
South Slope Interceptor Study	\$ 25,000	-	-	-	-
Steeves St (River Rd - 117)	\$ 199,500	-	-	-	-
Wharf St @ Hazellwood Pump Station	-	-	-	\$ 100,000	-
	\$ 1,816,201	\$ 1,948,100	\$ 1,072,877	\$ 1,045,113	\$ 1,270,611

## Water

Project Description	2004	2005	2006	2007	2008
104 Ave (240 - 242)	-	-	\$ 117,000	-	-
104 Ave (24300/24400 Block)	-	-	\$ 44,000	-	-
110 Ave (240 -243)	-	-	\$ 118,000	-	-
112 Ave (240 - 245)	-	\$ 259,800	-	-	-
116 Ave (232 St - Cottonwood Drive)	-	-	\$ 43,990	-	-
116 Ave (Steeve St - 210 St)	-	\$ 19,500	-	-	-
117 Ave (210 - Frasersview)	-	\$ 75,000	-	-	-
117 Ave (Darby - 216)	-	\$ 56,000	-	-	-
117 Ave (Fraserview - Laity)	-	\$ 65,000	-	-	-
118 Ave (231 St - 50M E Stephens St)	\$ 19,647	-	-	-	-
119 Ave (227-228)	-	-	-	\$ 58,410	-
123 Ave (203 - 206)	-	-	-	\$ 104,673	-
123 Ave (206 - 208)	-	-	-	-	\$ 91,020
124 Ave (244 - 248)	-	-	\$ 162,800	-	-
124 Ave @ 232 St (P.R.V.)	-	-	\$ 20,077	-	-
128 Ave (233 - 236)	\$ 96,000	-	-	-	-
136 Ave (224 - 350M E 224)	-	-	-	\$ 98,632	-
203 St (Powell - 132)	-	-	-	\$ 256,000	-
203 St (Thorne - Lougheed)	-	-	-	-	\$ 147,188
210 St (116 Ave - 118 Ave)	-	\$ 86,000	-	-	-
222 St (119 - Dtr)	-	-	-	\$ 49,000	-
223 St (119 - Dtr)	-	-	\$ 105,000	-	-
223 St (River Rd - North Ave)	-	\$ 117,600	-	-	-
224 St (116 - North Ave)	-	\$ 100,400	-	-	-
224 St (119 - Dtr)	\$ 230,000	-	-	-	-
224 St (North Ave - 119)	-	\$ 230,000	-	-	-
231 St (117 Ave - 118 Ave)	-	-	-	-	\$ 36,108
232 St (116 - Slager)	-	\$ 195,434	-	-	-
233 St (132 - 150M N 132)	-	\$ 30,000	-	-	-
236 St (400 Pump, Phase Ii)	-	\$ 206,205	-	-	-
236 St (Fern Cres - 132)	-	-	-	-	\$ 75,000
256 St Reservoir Seismic Review	\$ 35,750	-	-	-	-
260 St (118 - Dtr)	-	-	\$ 81,000	-	-
263 St (440 Reservoir - Stage Ii)	-	-	-	\$ 606,825	-
Balsam St (132 - Larch)	-	\$ 44,000	-	-	-
Brown Ave (Fraser-228)	-	-	-	-	\$ 171,719
Chlorination Station Building	\$ 50,000	-	-	-	-
Cliff Ave (Carhill St - 222 St)	-	-	-	\$ 200,600	-
Cottonwood Dr (115 - 116)	-	-	-	-	\$ 32,550
Dewdney Trunk Rd (207 - Laity)	\$ 410,000	-	-	-	-
Dewdney Trunk Rd (232 - 240)	-	-	-	-	\$ 352,000
Dunbar St (Dtr - 122)	-	-	-	\$ 80,000	-
Equipment Purchase - Enclosed Trailer	-	\$ 14,000	-	-	-
Equipment Purchase Generator 270A Ps	\$ 70,000	-	-	-	-
Exeter Ave (Spring Cres - E Of 216)	-	-	\$ 79,200	-	-
Ferguson Ave (248 - 250)	-	\$ 82,800	-	-	-
Fletcher St (Dtr - Brown)	-	-	\$ 20,344	-	-
Geonics Conductivity Corrosion Analysis	\$ 15,000	-	-	-	-
Howison Ave (216 - 100M E 216)	\$ 68,000	-	-	-	-
Industrial Ave Reservoir Decommission	\$ 25,000	-	-	-	-
Laity St (117 - Lougheed)	-	\$ 53,218	-	-	-
Laity St (Lougheed - Dtr)	-	-	\$ 93,296	-	-
Lane North Selkirk (223 - 224)	-	-	\$ 44,000	-	-
Lane S Lougheed (221 - 222)	\$ 103,736	-	-	-	-
Lane S Lougheed (223 - 224)	-	-	\$ 41,400	-	-
Lane S St, Anne Ave (223 - 224)	-	\$ 36,000	-	-	-

## Water (cont'd)

Project Description	2004	2005	2006	2007	2008
Local Improvement Projects - Water	\$ 250,000	\$ 250,000	\$ 250,000	-	-
Lorne Ave (Kinston - Princess)	-	-	\$ 59,400	-	-
Morris St (110M S 117 - 117)	-	\$ 24,508	-	-	-
North Ave (222 - 223)	\$ 90,000	-	-	-	-
Ospring St (Princess - Eltham)	-	-	\$ 57,600	-	-
Private Water Connections	\$ 147,076	\$ 148,193	\$ 151,645	\$ 154,613	\$ 157,284
River Rd (Riverbend - 223)	-	\$ 77,000	-	-	-
Rothsay Heights Reservoir Improvement	-	-	-	-	\$ 250,000
Steeves St (River Rd - Camwood)	-	\$ 114,300	-	-	-
Tamarack Lane (23400 Block)	-	-	\$ 44,000	-	-
Water Network Modelling	\$ 18,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
Water Pump Station Sync (Q3,Q4,Q5,Q6)	-	\$ 160,000	-	-	-
Water Station And Reservoir Upgrade	\$ 15,000	-	-	-	-
	<u>\$ 1,643,209</u>	<u>\$ 2,453,958</u>	<u>\$ 1,541,752</u>	<u>\$ 1,617,753</u>	<u>\$ 1,321,869</u>



## Park Acquisition Project Listing

Project Description	2004	2005	2006	2007	2008
Albion Sport Complex Expansion	\$ 400,000	-	-	-	-
Boundary Park (201/123) Phase 2	-	-	\$ 271,462	-	-
Firefighters' Park (225/122) Ph 2	-	-	\$ 82,002	-	-
Greenbelt Acquisition	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Merkley Park Expansion	-	-	-	\$ 593,340	-
Park (231/137)	-	-	-	\$ 1,925,345	-
Park (237/132) Stage 1	\$ 528,310	-	-	-	-
Park (237/132) Stage 2	-	-	\$ 1,389,685	-	-
Park (237/132) Stage 3	-	\$ 909,612	-	-	-
Park (241/112)	-	-	-	-	\$ 1,212,816
	<u>\$ 1,128,310</u>	<u>\$ 1,109,612</u>	<u>\$ 1,943,149</u>	<u>\$ 2,718,685</u>	<u>\$ 1,412,816</u>

## Park Improvement Project Listing

Project Description	2004	2005	2006	2007	2008
Albion Sport Complex Parking Drainage	-	\$ 110,000	-	-	-
Artificial Playing Field	\$ 1,814,500	-	-	-	-
Boulevard Improvement Program	\$ 30,000	\$ 30,000	\$ 30,000	-	\$ 30,000
Cemetery Oshuary And Niches	\$ 81,000	-	-	-	-
Cemetery Caretaker House	-	-	-	-	\$ 115,000
Cliff Park Parking Lot Development	-	-	\$ 80,000	-	-
Cottonwood East Park Development	-	\$ 353,392	-	-	-
Cottonwood North Park Development Ph 3	-	\$ 250,000	-	-	-
Cottonwood West Park Facilities	-	-	-	-	\$ 630,301
Merkley Park Expansion	-	-	-	\$ 130,916	-
Park Development (237/132)	-	-	-	\$ 257,264	-
Trail Improvement	\$ 30,000	\$ 30,000	-	-	\$ 30,000
Wharf Street Park Development	-	\$ 195,836	-	-	-
Whonnock Lake Phase 1	-	-	-	\$ 193,712	-
Whonnock Lake Phase 2 Parking	-	-	-	-	\$ 215,152
	<u>\$ 1,955,500</u>	<u>\$ 969,228</u>	<u>\$ 110,000</u>	<u>\$ 581,892</u>	<u>\$ 1,020,453</u>

## Recreation Services

Project Description	2004	2005	2006	2007	2008
Equipment Purchase - Station Wagon	\$ 25,000	-	-	-	-
Lacrosse Box (Mrss)	\$ 150,000	-	-	-	-
Natural Gas & Co2 Control	-	\$ 38,000	\$ 21,000	\$ 27,500	\$ 14,000
Tennis Courts (Mrss)	\$ 140,250	-	-	-	-
Truck Upgrade And Trailer	-	-	-	\$ 75,000	-
	<u>\$ 315,250</u>	<u>\$ 38,000</u>	<u>\$ 21,000</u>	<u>\$ 102,500</u>	<u>\$ 14,000</u>

## Government Services Project Listing

Project Description	2004	2005	2006	2007	2008
Automated Data Collection (Engineering)	\$ 15,000	-	-	-	-
Census Geocoding - Planning	-	-	\$ 4,500	-	-
Compact Storage System	\$ 35,000	-	-	-	-
Council Chamber Multimedia Upgrade	-	-	-	-	\$ 50,000
Council Chamber Sound System Phase 2	\$ 25,000	-	-	-	-
Document Management Review	\$ 35,000	-	\$ 50,000	-	-
Ecological Analysis - Land Cover Pilot	-	\$ 17,000	-	-	-
Enhanced Power Supply (Generator)	\$ 462,500	-	-	-	-
Equipment Library - Book Checkin Sys	\$ 35,000	-	-	-	-
Municipal Hall Renovations Phase 5	\$ 250,000	-	-	-	-
Radio Communication System (New)	-	\$ 200,000	-	-	-
Recycling Depot (Build. Expansion, 2005)	-	-	\$ 50,000	-	-
Recycling Depot (Build. Expansion, 2007)	-	-	-	\$ 30,000	-
Recycling Depot (Collection Equi. 2005)	-	-	\$ 25,000	-	-
Recycling Depot (Collection Equipment)	-	\$ 83,859	-	-	-
Recycling Depot (Collection Equipment)	-	-	-	\$ 100,000	-
Recycling Depot (Collection Equipment)	-	-	-	-	\$ 85,000
Recycling Depot (Collections Equip.2007)	-	-	-	\$ 150,000	-
Recycling Depot (Leasehold Improve 2007)	-	-	-	-	\$ 30,000
Recycling Depot (Leasehold Improve.2005)	-	-	\$ 20,000	-	-
Recycling Depot (Process Equipment)	\$ 50,000	-	-	-	-
Recycling Depot (Process Equipment)	-	-	-	-	\$ 50,000
Recycling Depot (Process Equipment,2005)	-	-	\$ 10,000	-	-
Recycling Depot (Process Equipment,2007)	-	-	-	\$ 30,000	-
Recycling Depot (Process Equipment.2004)	-	\$ 60,000	-	-	-
Recycling Depot (Process Improvement)	-	-	-	-	\$ 15,000
Recycling Depot Expansion	-	\$ 200,000	-	-	-
Recycling Depot Expansion	-	-	-	\$ 50,000	-
Recycling Depot Expansion	-	-	-	-	\$ 50,000
Stream Information System Update	\$ 10,000	-	-	-	-
Misc Equipment All Dept.	\$ 20,490	\$ 15,176	\$ 16,761	\$ 17,232	\$ 15,867
Misc Park/Facility Improvement	\$ 15,254	\$ 15,254	\$ 15,254	\$ 15,254	\$ 15,254
Miscellaneous Capital	\$ 14,791	\$ 14,791	\$ 14,791	\$ 14,791	\$ 14,791
	\$ 968,035	\$ 606,080	\$ 206,306	\$ 407,277	\$ 325,912

## Protective Services

Project Description	2004	2005	2006	2007	2008
Cellblock Renovation Rcmp	\$ 30,000	-	-	-	-
Computer Training Centre @ Firehall #4	-	\$ 45,000	-	-	-
Equipment Purchase - Fire Hall #4	-	\$ 70,000	-	-	-
Equipment Purchase - Firehall #1 Pumper	-	\$ 500,000	-	-	-
Equipment Purchase Mobile Dispatch Units	\$ 77,550	\$ 77,550	-	-	-
Equipment Purchase Retrofit Pumper 2-1	\$ 37,000	-	-	-	-
Equipment Replacement - Rescue One	-	-	\$ 400,000	-	-
Firehall #4 1250 Pumper Phase 2	-	-	\$ 500,000	-	-
Firehall #4 Construction Phase 1	\$ 1,500,000	-	-	-	-
Firehall #4 Construction Phase 2	-	-	\$ 2,250,000	-	-
Firehall #4 Protective And Safety Equip.	-	\$ 83,960	-	-	-
Firehall #4 Technical & Furnishings	-	\$ 200,000	-	-	-
Firehall #5 Construction Phase 1	-	-	-	\$ 250,000	-
Firehall #5 Construction Phase 2	-	-	-	-	\$ 1,750,000
Firehall #5 Land Acquisition	-	-	\$ 350,000	-	-
Front Counter Unit Rcmp	\$ 18,000	-	-	-	-
Office Furniture Rcmp	\$ 22,000	-	-	-	-
Traffic Control Pre-Emption Devices	\$ 45,000	-	-	-	-
	<b>\$ 1,729,550</b>	<b>\$ 976,510</b>	<b>\$ 3,500,000</b>	<b>\$ 250,000</b>	<b>\$ 1,750,000</b>

## Technology

Project Description	2004	2005	2006	2007	2008
Amanda Phase 4 Dogs & Excess Capacity	-	\$ 40,000	-	-	-
Amanda Web-Enablement	\$ 43,120	-	-	-	-
Broadband Wireless Connection	-	-	-	\$ 60,700	-
Computer for Inspectors	\$ 3,000	-	-	-	-
Corporate Website Strategy	\$ 25,000	-	-	-	-
Corporate In-House Web Site Upgrade	-	\$ 41,500	-	-	-
Data Warehouse/Olap Support	-	\$ 30,000	-	-	-
Document Processing System	-	\$ 50,000	-	-	\$ 150,000
Equipment Purchase - Council Media Upgr	-	\$ 25,000	-	-	-
Equipment Replacement - Info. Services	\$ 302,774	\$ 1,419,129	\$ 388,164	\$ 147,274	\$ 147,274
Fibre Optic Network Phase 1	-	-	\$ 72,000	-	-
Gis Spatial Data Engine Sde Server	\$ 88,000	-	-	-	-
Information Technology Test Lab	\$ 15,000	-	-	-	-
Infrastructure Management Software	-	-	-	-	\$ 350,000
Integrated Cash System	-	-	-	\$ 50,000	-
It Disaster Recovery Plan	-	\$ 50,000	-	-	-
It Strategic Plan Update	-	-	\$ 90,000	-	-
Miscellaneous Software	\$ 10,500	-	-	-	-
Oracle Performance Monitor	-	-	\$ 16,000	-	-
Payroll System Replacement	-	-	\$ 150,000	-	-
Production Legacy Replacements	-	-	-	\$ 50,000	-
Production System Server Upgrade	\$ 42,500	-	-	-	-
Public Access Community Kiosks	-	-	\$ 38,750	-	-
Remote Computing Strategy	-	-	\$ 60,500	-	-
Ross Hr System	\$ 65,500	-	-	-	-
Social Planning -one time costs	\$ 8,000	-	-	-	-
Spatial Data Engine Server	\$ 18,000	-	-	-	-
Strategic It Alliance Study	-	-	-	-	\$ 23,000
Systems Management Server Phase 2	-	\$ 10,000	-	-	-
Wide Area Network Phase 2	-	-	\$ 20,000	-	-
Windows Vms Mitgration Phase 1	-	\$ 71,000	-	-	-
Windows Vms Mitgration Phase 2	-	-	-	\$ 50,000	-
	\$ 621,394	\$ 1,736,629	\$ 835,414	\$ 357,974	\$ 670,274