

<b>Government</b>	<b>1,153</b>	<b>3,647</b>	<b>672</b>	<b>407</b>	<b>290</b>
2 Post Hoist For Shop	30	-	-	-	-
Bridges Boardroom Furniture	6	-	-	-	-
Bylaw Office - Furniture & Equipment	55	-	-	-	-
Computer Work Stations -Shop	30	-	-	-	-
Equipment Replacement Office Furniture - 5 workspaces (4 works Inspectors, 1 surveyor) at Operations	102	107	112	117	-
Garage Tire Machine and Balancer	30	-	-	-	-
Minor Capital - City	100	100	100	100	100
Minor Capital - Engineering	15	15	15	15	15
Minor Capital - Gen Government	15	15	15	15	15
Minor Capital - Town Centre	100	100	100	100	100
Operations Centre - Fuel Island Replacement	-	600	-	-	-
Ops. Reno. – Server Room Relocation & Re-cabling	450	-	-	-	-
Recycling Collection Equipment	80	100	100	-	-
Recycling Depot - Site Upgrade, paving, expansion of covered area	-	-	120	-	-
Recycling Land Purchase and Site Upgrade	-	2,500	-	-	-
Secondary Operations Site Facility	50	50	50	-	-
Workstation/Desk Replacement	60	60	60	60	60
<b>Technology</b>	<b>2,097</b>	<b>2,738</b>	<b>2,690</b>	<b>1,871</b>	<b>580</b>
Application Upgrade and Maintenance Program	120	50	50	50	50
Asset Management	500	500	-	-	-
Disaster Recovery Infrastructure	-	97	-	-	-
Enterprise CRM, Community Engagement Tools	41	-	-	-	-
Enterprise System Replacement (Financial and HRIS)	-	250	750	500	-
Equipment Replacement - IT	711	1,072	1,360	791	-
Fibre Extensions (various)	250	250	250	250	250
Infrastructure Expansion and Improvement Program	73	100	100	100	100
Multimedia Improvement and Expansion Program	50	50	50	50	50
New User Equipment Program	50	50	50	50	50
Public Access Community Kiosks	-	39	-	-	-
Security Initiatives and Improvement Program	50	50	50	50	50
Server Growth Increment	-	75	-	-	-
Storage Infrastructure Expansion	-	125	-	-	-
Test and Development Program	251	30	30	30	30

<b>Protective Fire</b>	<b>786</b>	<b>490</b>	<b>505</b>	<b>520</b>	<b>-</b>
Chief Officer Vehicle	50	-	-	-	-
ECOMM Radio	476	490	505	520	-
Fire Investigation Trailer	75	-	-	-	-
Firehall No.2 Water Reservoir Feasibility Study	50	-	-	-	-
Firehall No.3 Front Apron	35	-	-	-	-
Forestry Firefighting Trailers	100	-	-	-	-
<b>Protective Police</b>	<b>57</b>	<b>10</b>	<b>10</b>	<b>-</b>	<b>-</b>
RCMP - ChainLink Fencing (CFO 20%)	12	-	-	-	-
RCMP - Furniture Replacement (CFO 20%)	10	10	10	-	-
RCMP - Rolling Shelves-Records (CFO 20%)	35	-	-	-	-
<b>Parks</b>	<b>4,535</b>	<b>3,127</b>	<b>7,205</b>	<b>4,419</b>	<b>8,405</b>
128 Ave. (HH) Neighborhood Park Development	-	-	800	-	-
Albion Sports Complex Park Improvements (CFO 100%)	280	-	-	-	-
Cemetery Columbaria Expansion	250	-	-	-	100
Dog Park Improvements	100	-	-	-	-
Fraserview Park Development	-	-	600	-	-
Greenbelt Acquisition	200	200	200	200	200
Haney Nokai Park Improvement	-	-	800	500	-
Memorial Park - Park Improvements	100	400	-	594	-
Merkley Park Acquisition 2	-	-	-	-	1,300
Minor Capital - Gen Rec	30	30	30	30	30
Minor Capital Parks Improvements	125	125	175	175	175
MR - Park Improvements (232 and 132)	280	1,800	-	-	-
NE Albion Park Acquisition 110 and Lockwood	-	-	-	2,820	-
NE Albion Park Acquisition SE 112 and Lockwood	-	-	3,500	-	-
NE Albion Park Development 110 and Lockwood	-	-	-	-	800
NE Albion Park Development SE 112 and Lockwood	-	-	-	-	1,000
Park Development (232 and 132) River Hamlet School Site	-	-	-	-	800
Park Development (241 and 112)	900	-	-	-	-
Park Development (248 and 108)	-	-	-	-	900
Parks and Facilities Vehicles/ Equipment	200	100	-	-	-
Port Haney Waterfront Park - Improvements	120	-	-	-	-
Recreation Dep Vehicle	50	-	-	-	-
Recreation Infrastructure - Improvements	50	100	100	100	100
Silver Valley 09 - S of 235 and Larch	1,600	-	-	-	-
Silver Valley Neigh Park Completion Phase 1	-	-	-	-	3,000

**Parks**

South Haney Park (230 and 113) Development	100	-	1,000	-	-
Thornhill Trail Network Improvements	150	250	-	-	-
Whonnock Lake Development 1	-	122	-	-	-

<b>Highways</b>	<b>11,783</b>	<b>13,103</b>	<b>15,628</b>	<b>62,623</b>	<b>12,099</b>
112 Ave (244 St to Lockwood) - Design & Construction	300	-	-	-	-
116 Ave Urban Road Upgrade 203 to Warsley	-	-	-	-	150
117 Ave (Laity to 207) Corridor Improvements	500	-	-	-	-
123 Ave Corridor - 203 to Laity Construction	-	-	100	400	-
123 Ave Corridor - Laity to 216 Reconstruction Phase 1	-	-	-	-	3,480
124 Avenue 244-248 Connection	-	-	-	-	200
210 St 200m N of 128 Road and Drainage Improvements	-	2,358	-	-	-
223 Street Sidewalk (fronting Beckett Park)	470	-	-	-	-
224 St at 124 Ave - Intersection Safety Improvements	600	-	-	-	-
224 St at 132 Ave (N Alouette Bridge) Design	-	350	-	-	-
224 St at 132 Ave (N Alouette Bridge) Replacement	-	-	4,000	-	-
240 Street Bridge North of 124 Avenue - Planning, Design, and Construction (CFO 71%)	200	700	-	35,000	-
Abernethy (231 - 232) Construction (CFO 15%)	2,188	-	-	-	-
Abernethy Way Extension 232-240 (CFO 40%)	1,000	2,000	2,000	19,000	-
Access Culverts	22	22	22	22	22
Bridge Repairs Struct Upgrade	150	150	150	150	150
Cycling Improvements	200	200	200	200	200
Equip Replacement - Fleet	920	1,700	1,300	1,100	1,400
Fern Cres at 129 Ave - Bridge (CFO 39%)	-	-	952	-	-
Hammond Road Multi-Use Pathways (West Street to 203 Street) (CFO 100%)	500	-	-	-	-
Hwy 7 MUP, 216 to 220 St	-	600	1,600	-	-
Local Area Service - Road (CFO 100%)	250	250	250	250	250
Pavement Management	-	50	-	200	-
Pedestrian Improvements	250	250	250	250	250
Private Driveway Crossings	7	7	7	7	7
Road Rehabilitation Program	3,345	3,576	3,906	5,654	5,600
Sidewalk Replacement	90	90	90	90	90
Street Lighting Upgrade Program	500	500	500	-	-
Streetlight Pole Replace Program	50	50	50	50	50
Traffic Calming Program	150	150	150	150	150
Traffic Signal Replacements	90	100	100	100	100

<b>Drainage</b>	<b>2,957</b>	<b>2,689</b>	<b>3,662</b>	<b>6,548</b>	<b>4,089</b>
Culvert Replacement Program	450	450	450	450	450
Drainage Replacement Program	126	554	637	601	835
Drainage Upgrade Program	578	163	2,102	-	2,432
Flood Abatement North Alouette	-	-	-	125	-
ISMP Watershed Review	-	-	100	-	-
Local Area Service - Drain (CFO 100%)	250	250	250	250	250
Lower Hammond Pump Station	-	50	-	5,000	-
Princess St Drainage Pumping Station	1,480	600	-	-	-
Private Storm Sewer Connections	23	23	23	23	23
Protecting Aquatic Environments from Roadway Runoff - Pilot Program	50	100	100	100	100
ROW North of 21000BLK 126th ave Storm Main Replacement	-	500	-	-	-
<b>Sewage</b>	<b>8,041</b>	<b>2,891</b>	<b>2,241</b>	<b>2,196</b>	<b>1,191</b>
122 Ave Sanitary Replacement	-	-	-	1,050	-
126 Ave (216 - Grace)	50	800	-	-	-
136 Avenue Lift Station Improvements	1,500	100	-	-	-
208 St Sewage Station Replacement	-	100	1,000	-	-
225 St Forcemain and PS Upgrade - Phase 2	3,000	-	-	-	-
228 St, 123 Ave - North of Purdey	-	-	50	700	-
Local Area Service - Sewer (CFO 100%)	250	250	250	250	250
Lougheed, (220 to Carshill)	250	-	-	-	-
Meadow Brook Sewage Station Replacement	-	300	-	-	-
Operations Field Communications Project	50	-	-	-	-
Ospring Pump Station	1,500	-	-	-	-
Private Sewer Connections	41	41	41	41	41
River Rd, 212 St to Anderson Pl, Upsizing 200mm AC. Design & Construction	-	-	-	55	600
Sanitary Master Planning	-	150	-	-	-
SCADA Replacement Program	100	100	100	100	100
Sewage System Rehab and Replacement	700	750	800	-	-
Skillen/123 Area Sewer Construction	-	-	-	-	200
Steeves Sewage Pump Station Replacement	600	300	-	-	-
<b>Water</b>	<b>10,380</b>	<b>5,720</b>	<b>8,020</b>	<b>4,425</b>	<b>2,720</b>
116 Ave (24500 blk to 246 St) Watermain Replacement	-	-	-	-	500
124 Ave (Laity St - 216 St) Watermain Replacement	-	-	1,200	-	-
132 Ave - 220 St to 224 St Watermain Replacement	-	-	-	1,000	-
132 Avenue, 236-237A & 237A Street, 132-132A	1,000	-	-	-	-
132 Avenue, Balsam to 236 Street	-	50	1,000	-	-
136 Ave, 224 Street to Foreman	-	50	1,000	-	-

<b>Water</b>					
203 St, Lougheed to Thorne Watermain Replacement- Construction	1,595	-	-	-	-
216 St (124 - 128) Watermain Replacement	100	-	-	-	-
222 S - DTR to 119 Ave Watermain Replacement	-	100	400	-	-
223 Street (Haney Bypass to North Ave)	450	-	-	-	-
232 N of Abernethy PRV	350	-	-	-	-
232 St North of 136 Ave High Pressure Connection	-	3,000	-	-	-
240 St, (Kanaka Way to 112 Ave)	-	-	-	280	-
248 Street Pump Station Upgrades Design	-	-	-	150	-
256 St Reservoir Tank Replacement	-	200	2,000	-	-
263 St Reservoir Expansion Design & Construction	2,800	-	-	-	-
270A St Reservoir Replacement	1,500	-	-	-	-
Bulkfill Station Jackson Replacement	125	-	-	-	-
CL2 Equipment Replacement Program	50	50	50	50	50
Drinking Water Master Planning	-	-	150	-	-
DTR 246-248	-	-	50	600	-
Dunn Ave (Maple Meadows Way - West St)	500	-	-	-	-
Grant Mountain Reservoir Twinning	75	750	-	-	-
Local Area Service - Water (CFO 100%)	250	250	250	250	250
Operations Field Communications Project	50	-	-	-	-
Private Water Connections	410	410	410	410	410
PRV Upgrade Program	50	50	50	50	50
Replace Kingston PRV South of 113B	-	50	500	-	-
Replace PRV at DTR & 222	-	-	-	75	750
Replace PRV at DTR & 232	-	-	75	750	-
SCADA access equipment for Water Department	-	-	50	-	-
Tamarack Lane - 23300 Block to 23500 Block	-	-	-	-	500
Vehicle Water Maintenance Workers	100	-	-	-	-
Water Meter Reading Software	100	-	-	-	-
Water Pump Station Upgrades	60	60	60	60	60
Water Remote Security Program	50	50	50	50	50
Water Reservoir Upgrades	50	50	50	50	50
Water Sampling Equipment	-	-	25	-	-
Water System Improvement Program	50	50	50	50	50
Watermain Replacement Program	500	550	600	600	-
Waterworks Shop Modification Construction	125	-	-	-	-
Work Station Addition/Replacement	40	-	-	-	-
<b>Grand Total</b>	<b>41,788</b>	<b>34,415</b>	<b>40,632</b>	<b>83,009</b>	<b>29,374</b>