

Section	Project Description	Fund	2008	2009	2010	2011	2012	
Drainage	108 Ave (248 - 249)	GCF	0	0	0	49,983	0	
	123 Ave (214 - 216)	GCF	0	0	0	0	133,100	
	217 St Creek (126 - 128)	GCF	0	0	0	20,000	0	
	227 St @ 250M South Of Lougheed	DCC	0	259,600	0	0	0	
	248 St (108 - 220M N 108)	CWR	0	0	0	0	579	
	248 St (108 - 220M N 108)	DCC	0	0	0	0	57,296	
	248 St (108 - 220M N 108)	GCF	0	0	0	0	6,366	
	287 St - storm main @ Watkins (PROJECT)	CFO	0	0	200,000	0	0	
	287 St - storm main @ Watkins (PROJECT)	GCF	0	0	50,000	0	0	
	287 St - storm main @ Watkins (Study)	GCF	0	0	75,000	0	0	
	Albion Dike - Dock Street to 240 Street	GRA	3,750,000	0	0	0	0	
	Albion Dike - KCRP to Dock Street	GRA	3,200,000	0	0	0	0	
	Albion Park Detention Pond (244/102)	DCC	0	123,708	0	0	0	
	Albion Park Detention Pond (244/102)	RCP	0	41,236	0	0	0	
	Alouette River hydrotech review & model	CFO	25,000	0	0	0	0	
	Alouette River hydrotech review & model	GCF	75,000	0	0	0	0	
	Best St (Dyke and Pump Station)	GRA	400,000	0	0	0	0	
	Brown Ave (227 - 228)	CWR	0	0	0	0	3,958	
	Brown Ave (227 - 228)	DCC	0	0	0	0	391,969	
	Brown Ave (227 - 228)	GCF	0	0	0	0	20,629	
	Culvert Replacement Program - 2008	CWR	200,000	0	0	0	0	
	Culvert Replacement Program - 2009	CWR	0	100,000	0	0	0	
	Culvert Replacement Program - 2009	ISR	0	100,000	0	0	0	
	Culvert Replacement Program - 2011	CWR	0	0	0	200,000	0	
	Ditch Enclosures	GRF	17,801	18,170	18,550	18,941	19,345	
	Donovan Ave (216 - 80M E Hall)	GCF	0	66,000	0	0	0	
	Donovan Ave @ 21530	CWR	36,000	0	0	0	0	
	Drainage Upgrade Program - 2009	GCF	0	200,000	0	0	0	
	Drainage Upgrade Program - 2010	GCF	0	0	100,000	0	0	
	Drainage Upgrade Program - 2010	ISR	0	0	100,000	0	0	
	Drainage Upgrade Program - 2011	GCF	0	0	0	100,000	0	
	Drainage Upgrade Program - 2011	ISR	0	0	0	100,000	0	
	Drainage Upgrade Program - 2012	GCF	0	0	0	0	100,000	
	Drainage Upgrade Program - 2012	ISR	0	0	0	0	100,000	
	Escarpment Drainage Design	GCF	100,000	0	0	0	0	
	Escarpment Drainage Improvements Phase 1	CFO	0	0	0	5,000,000	0	
	Escarpment Drainage Improvements Phase 2	CFO	0	0	0	0	5,000,000	
	Local Improvement Projects - Drainage	CFO	250,000	250,000	250,000	250,000	250,000	
	Lower Hammond Pump Station Phase 1	CWR	505	0	0	0	0	
	Lower Hammond Pump Station Phase 1	DCC	50,000	0	0	0	0	
	Lower Hammond Pump Station Phase 1	GCF	50,000	0	0	0	0	
	Lower Hammond Pump Station Phase 2	CWR	0	2,525	0	0	0	
	Lower Hammond Pump Station Phase 2	DCC	0	250,000	0	0	0	
	Lower Hammond Pump Station Phase 2	GCF	0	250,000	0	0	0	
	Drainage (cont.)	N Alouette River Detention Pond 232/132	CWR	0	0	0	0	1,769
		N Alouette River Detention Pond 232/132	DCC	0	0	0	0	175,230
		N Alouette River Detention Pond 232/132	GCF	0	0	0	0	19,470
River Rd. Drainage Improvements		DBT	2,675,000	0	0	0	0	
Selkirk Ave (226 - 227)		CWR	0	0	0	1,518	0	
Selkirk Ave (226 - 227)		DCC	0	0	0	150,315	0	
Selkirk Ave (226 - 227) Phase 2	GCF	0	0	72,000	0	0		

Section	Project Description	Fund	2008	2009	2010	2011	2012
	South Cottonwood Stormwater Improvement	CFO	0	43,750	0	0	0
	South Cottonwood Stormwater Improvement	DCC	0	131,250	0	0	0
	Storm main replacement program - 2008	GCF	80,000	0	0	0	0
	Storm Sewer Connections	GRF	19,261	19,704	20,160	20,630	21,114
	Tamarack - raise dyke elevation	CFO	80,000	0	0	0	0
	Tamarack Lane Reconstruction	GRA	600,000	0	0	0	0
	Video & spot repairs storm sewer - 2008	GCF	65,000	0	0	0	0
	Video & spot repairs storm sewer - 2009	GCF	0	65,000	0	0	0
	Video & spot repairs storm sewer - 2011	ISR	0	0	0	65,000	0
			11,673,567	1,920,943	885,710	5,976,387	6,300,825
Govt Svcs	Automated Data Collection (Engineering)	RCPS	7,325	0	0	0	0
	Automated Data Collection (Engineering)	RCPW	7,325	0	0	0	0
	Park/School Site 231/137	DBT	3,276,075	0	0	0	0
	Park/School Site 241/112	DBT	2,779,698	0	0	0	0
	Park/School Site 248/108	DBT	4,615,412	0	0	0	0
	Recycling Depot (Apt. Collection Equip)	REC	0	0	0	0	55,000
	Recycling Depot (Bluebox Collection)	REC	25,000	0	65,000	0	0
	Recycling Depot (Build. Expansion)	REC	0	0	30,000	0	0
	Recycling Depot (Collection Bluebox/bag)	REC	0	0	0	0	40,000
	Recycling Depot (Collection Equipment)	REC	130,000	85,000	150,000	30,000	0
	Recycling Depot (Collection Truck Upgr)	REC	100,000	0	0	200,000	0
	Recycling Depot (Leasehold Improvement)	REC	0	30,000	0	100,000	0
	Recycling Depot (Process Equipment)	REC	10,000	100,000	0	60,000	0
	Recycling Depot (Process Improvement)	REC	0	15,000	0	0	0
			10,950,835	230,000	245,000	390,000	95,000
Highways	112 Ave (232 - 240) Final Lift	CWR	0	0	2,303	0	0
	112 Ave (232 - 240) Final Lift	DCC	0	0	228,124	0	0
	112 Ave (232 - 240) Final Lift	GCF	0	0	12,007	0	0
	121 Ave @ 214 St	CFO	0	0	0	0	9,347
	128 Ave highway widening predesign	GCF	0	0	25,000	0	0
	128 Ave highway widening predesign	TLD	0	0	25,000	0	0
	132 Ave (203 - Neaves) Resurface	CFO	0	0	221,400	0	0
	132 Ave (203 - Neaves) Resurface	GCF	0	0	221,400	0	0
	132 Ave (216 - 224)	ISR	0	0	0	0	200,000
	201A St (113B - 100M North 113B)	CFO	0	0	0	0	3,159
	203 St (123 - Powell)	CWR	0	0	683,831	0	0
	203 St (123 - Powell)	DCC	0	0	676,993	0	0
Highways (cont.)	203 St (Dewdney Trunk - 123)	CWR	0	0	576,541	0	0
	203 St (Dewdney Trunk - 123)	DCC	0	0	2,216,618	0	0
	203 St (Lougheed - Dewdney Trunk)	CWR	0	0	0	0	1,882
	203 St (Lougheed - Dewdney Trunk)	DCC	0	0	0	0	186,347
	203 St (Lougheed - Dewdney Trunk)	GCF	0	0	0	0	395,987
	203 St @ Lougheed inters. upgrade - 2008	CWR	50,000	0	0	0	0
	203 St @ Lougheed inters. upgrade - 2009	CWR	0	200,000	0	0	0
	216 St @ 121 Intersection Upgrade	GCF	0	75,000	0	0	0
	223 St (Dewdney Trunk - Brown)	ISR	0	0	0	0	48,650
	223 St (Mcintosh - Dewdney Trunk)	CFO	0	0	0	0	27,720
	224 St - 144 (Timberline) Green infra	CFO	50,000	0	0	0	0

Section	Project Description	Fund	2008	2009	2010	2011	2012
	224 St - 144 (Timberline) Green infra	GCF	50,000	0	0	0	0
	224 St (132 - 136)	ISR	0	0	0	0	180,000
	224 St (Lougheed - Dewdney Trunk)	GCF	0	0	80,000	0	0
	224 St @ 121 Ave Ped Signal	GCF	0	0	220,000	0	0
	224 St @ 132 Ave (N Alouette Bridge)	GCF	0	0	0	0	450,000
	224 St @ Abernethy (Traffic Signal)	CWR	0	0	0	0	1,958
	224 St @ Abernethy (Traffic Signal)	DCC	0	0	0	0	193,875
	224 St @ Abernethy (Traffic Signal)	GCF	0	0	0	0	64,625
	227 St @ Bypass (Traffic Signal)	CWR	0	0	1,212	0	0
	227 St @ Bypass (Traffic Signal)	DCC	0	0	120,065	0	0
	227 St @ Bypass (Traffic Signal)	GRA	0	0	120,065	0	0
	232 St (112 - 114)	ISR	0	0	0	0	155,000
	232 St (116 - Slager)	CWR	0	0	16,339	0	0
	232 St (116 - Slager)	DCC	0	0	1,617,810	0	0
	232 St (116 - Slager)	GCF	0	0	397,637	0	0
	232 St (132 S - S Alouette Bridge)	DCC	1,134,000	0	0	0	0
	232 St (132 S - S Alouette Bridge)	GCF	126,000	0	0	0	0
	232 St (132 S - S Alouette Bridge)	TLD	11,453	0	0	0	0
	232 St (Silver Valley - 141)	ISR	0	0	0	0	218,122
	232 St @ 128 (Signal)	CWR	250,000	0	0	0	0
	232 St @ 132 Ave (Traffic Signal)	CWR	0	2,728	0	0	0
	232 St @ 132 Ave (Traffic Signal)	DCC	0	270,133	0	0	0
	232 St @ 132 Ave (Traffic Signal)	GCF	0	14,218	0	0	0
	240 St (Kanaka Creek Bridge S - McClure)	CWR	0	0	0	22,725	0
	240 St (Kanaka Creek Bridge S - McClure)	DCC	0	0	0	2,250,000	0
	240 St (Kanaka Creek Bridge S - McClure)	GCF	0	0	0	750,000	0
	240 St @ Kanaka Creek (Bridge)	CWR	0	81,057	0	0	0
	240 St @ Kanaka Creek (Bridge)	DBT	0	8,025,600	0	0	0
	240 St @ S Alouette (Bridge)	CWR	0	0	82,416	0	0
	240 St @ S Alouette (Bridge)	DBT	0	0	8,160,000	0	0
	240 St @ S Alouette (Bridge)	GRA	0	0	15,840,000	0	0
	240 St Bridge Design	GCF	0	0	0	0	100,000
	241 St @ S Alouette Ped Crossing	GCF	0	0	0	0	37,500
	241 St @ S Alouette Ped Crossing	WCF	0	0	0	0	37,500
Highways (cont.)	241A St (100M S 102 - 102)	CFO	0	0	0	0	100,000
	244 St (50M S 104 - 104)	CFO	0	0	0	0	49,970
	245 St (104 - 220M N 104)	CFO	0	0	0	0	26,148
	280 St (Lougheed - 98)	GCF	0	0	0	125,000	0
	280 St (Lougheed - 98)	GRA	0	0	0	125,000	0
	284 St - slide repair	GCF	175,000	0	0	0	0
	Abernethy corridor - 256 concept study	GCF	50,000	0	0	0	0
	Abernethy corridor - 256 concept study	TLD	50,000	0	0	0	0
	Abernethy Way (210 - 500M E Blackstock)	CWR	0	249,265	0	0	0
	Abernethy Way (210 - 500M E Blackstock)	DCC	0	1,966,346	0	0	0
	Abernethy Way (210 - 500M E Blackstock)	TLD	0	1,081,490	0	0	0
	Abernethy Way (500M E Blackstock - 224)	CWR	588,641	0	0	0	0
	Abernethy Way (500M E Blackstock - 224)	DCC	582,756	0	0	0	0
	Abernethy Way (500M E Blackstock - 224)	TLD	600,414	0	0	0	0
	Abernethy Way Phase 3	CWR	0	27,500	0	0	0
	Abernethy Way Phase 3	DBT	0	2,750,000	0	0	0
	Abernethy Way Phase 3	TLD	0	2,750,000	0	0	0

Section	Project Description	Fund	2008	2009	2010	2011	2012
	Abernethy Way Phase 4	CWR	0	0	0	52,500	0
	Abernethy Way Phase 4	DBT	0	0	0	5,250,000	0
	Abernethy Way Phase 4	GRA	0	0	0	4,000,000	0
	Abernethy Way Phase 4	TLD	0	0	0	5,250,000	0
	Access Culverts	GRF	24,721	25,238	25,770	26,318	26,882
	Accessible Sidewalks - 2008	ISR	86,000	0	0	0	0
	Accessible Sidewalks - 2009	ISR	0	86,000	0	0	0
	Accessible Sidewalks - 2010	ISR	0	0	86,000	0	0
	Accessible Sidewalks - 2011	ISR	0	0	0	86,000	0
	Accessible Sidewalks - 2012	ISR	0	0	0	0	86,000
	Audible signals - 2009	GCF	0	10,000	0	0	0
	Audible signals - 2010	GCF	0	0	10,000	0	0
	Audible signals - 2011	GCF	0	0	0	10,000	0
	Bikeway Program - 2009	GCF	0	50,000	0	0	0
	Bikeway Program - 2009	TLD	0	50,000	0	0	0
	Bikeway Program - 2010	GCF	0	0	50,000	0	0
	Bikeway Program - 2010	TLD	0	0	50,000	0	0
	Bikeway Program - 2011	GCF	0	0	0	50,000	0
	Bikeway Program - 2011	TLD	0	0	0	50,000	0
	Bikeway Program - 2012	GCF	0	0	0	0	50,000
	Bikeway Program - 2012	TLD	0	0	0	0	50,000
	Boulevard Improvement Program	GCF	0	0	0	30,000	0
	Bridge Repairs / Struct Upgrade - 2009	GCF	0	100,000	0	0	0
	Bridge Repairs / Struct Upgrade - 2010	ISR	0	0	100,000	0	0
	Bridge Repairs / Struct Upgrade - 2011	ISR	0	0	0	100,000	0
	Bridge Repairs / Struct Upgrade - 2012	ISR	0	0	0	0	100,000
	Cottonwood Dr (118 - 119) Phase 3	CWR	6,060	0	0	0	0
	Cottonwood Dr (118 - 119) Phase 3	DCC	600,000	0	0	0	0
	Cottonwood Dr (118 - 119) Phase 4	CWR	0	6,666	0	0	0
	Cottonwood Dr (118 - 119) Phase 4	DCC	0	660,000	0	0	0
Highways (cont.)	Create x2 Standby snow removal SADs	GCF	50,000	0	0	0	0
	Dewdney Trunk Rd (232 - 240) Resurface	CFO	50,000	0	0	0	0
	Dewdney Trunk Rd (232 - 240) Resurface	GCF	325,000	0	0	0	0
	Dewdney Trunk Rd (250 - 256) Resurface	ISR	0	0	175,000	0	0
	Dewdney Trunk Rd (250 - 256) Resurface	SOIL	0	0	175,000	0	0
	Dewdney Trunk Rd @ 256 St Phase 1	SOIL	137,500	0	0	0	0
	Dewdney Trunk Rd @ 256 St Phase 2	SOIL	250,000	0	0	0	0
	Dewdney Trunk Rd @ Kanaka Creek (Bridge)	ISR	0	0	0	0	700,000
	Emergency traffic pre-empt - 2008	GCF	25,000	0	0	0	0
	Emergency traffic pre-empt - 2009	GCF	0	50,000	0	0	0
	Emergency traffic pre-empt - 2010	GCF	0	0	50,000	0	0
	Emergency traffic pre-empt - 2011	GCF	0	0	0	50,000	0
	Emergency traffic pre-empt - 2012	GCF	0	0	0	0	50,000
	Equipment Purchase - Hybrid Vehicles	GCF	70,000	0	0	0	0
	Equipment Purchase - Pickup Truck	GCF	0	0	0	37,000	0
	Equipment Purchase - Signal Push Buttons	GCF	0	40,000	0	0	0
	Equipment Replacement - Fleet 2008	ERR-PW	648,000	0	0	0	0
	Equipment Replacement - Fleet 2009	ERR-PW	0	759,558	0	0	0
	Equipment Replacement - Fleet 2010	ERR-PW	0	0	1,391,452	0	0
	Equipment Replacement - Fleet 2011	ERR-PW	0	0	0	860,692	0
	Equipment Replacement - Fleet 2012	ERR-PW	0	0	0	0	284,079

Section	Project Description	Fund	2008	2009	2010	2011	2012
	Gravel Site Startup	SOIL	0	0	0	0	0
	Illuminated Crosswalk Signs	GCF	0	0	76,000	0	0
	Illuminated Street Signs Program - 2008	ISR	10,000	0	0	0	0
	Illuminated Street Signs Program - 2009	ISR	0	10,000	0	0	0
	Illuminated Street Signs Program - 2010	ISR	0	0	10,000	0	0
	Illuminated Street Signs Program - 2011	ISR	0	0	0	10,000	0
	Kanaka Flood Access (STUDY)	GRA	40,000	0	0	0	0
	Lane E 207 St (Camwood - 100M N Camwooc	CFO	0	0	0	0	4,578
	Local Improvement Projects - Road 2008	CFO	250,000	0	0	0	0
	Local Improvement Projects - Road 2009	CFO	0	250,000	0	0	0
	Local Improvement Projects - Road 2010	CFO	0	0	250,000	0	0
	Local Improvement Projects - Road 2011	CFO	0	0	0	250,000	0
	Local Improvement Projects - Road 2012	CFO	0	0	0	0	250,000
	Lougheed @ Burnett Pedestrian Sign	CFO	12,500	0	0	0	0
	Lougheed @ Burnett Pedestrian Sign	GCF	12,500	0	0	0	0
	Macfarlane Ave (Graves - 209)	CFO	0	0	0	0	23,100
	Owens St (200M N Camwood - Lougheed)	CFO	0	0	0	0	14,020
	Ped safety/access improv - 2008	GCF	45,000	0	0	0	0
	Ped safety/access improv - 2009	GCF	0	50,000	0	0	0
	Ped safety/access improv - 2010	GCF	0	0	86,000	0	0
	Ped safety/access improv - 2011	GCF	0	0	0	90,000	0
	Ped safety/access improv - 2012	GCF	0	0	0	0	90,000
	Private Driveway Crossing	GRF	20,602	20,810	21,024	21,245	21,473
	River Rd. Road Improvements	GRA	2,975,000	0	0	0	0
Highways (cont.)	Safer School Travel Program - 2008	ISR	25,000	0	0	0	0
	Safer School Travel Program - 2009	ISR	0	35,000	0	0	0
	Safer School Travel Program - 2010	ISR	0	0	40,000	0	0
	Safer School Travel Program - 2011	ISR	0	0	0	50,000	0
	Safer School Travel Program - 2012	ISR	0	0	0	0	50,000
	Short Block Paving Program - 2008	ISR	200,000	0	0	0	0
	Short Block Paving Program - 2009	ISR	0	200,000	0	0	0
	Short Block Paving Program - 2010	ISR	0	0	200,000	0	0
	Short Block Paving Program - 2011	ISR	0	0	0	200,000	0
	Short Block Paving Program - 2012	ISR	0	0	0	0	200,000
	Spirit Square	GRA	500,000	0	0	0	0
	Streetlight Pole Replace Program - 2008	ISR	50,000	0	0	0	0
	Streetlight Pole Replace Program - 2009	ISR	0	50,000	0	0	0
	Streetlight Pole Replace Program - 2010	ISR	0	0	50,000	0	0
	Thermo plastic road markings	GCF	0	0	0	50,000	0
	Traffic calming program - 2008	GCF	80,000	0	0	0	0
	Traffic calming program - 2009	GCF	0	45,000	0	0	0
	Traffic calming program - 2010	GCF	0	0	45,000	0	0
	Traffic calming program - 2011	GCF	0	0	0	45,000	0
	Traffic calming program - 2012	GCF	0	0	0	0	45,000
	Traffic Signal Electrical Upgrades	ISR	30,000	0	0	0	0
	Traffic Signal Integration	GCF	0	0	0	0	162,500
	Traffic Signal Integration	TLD	0	0	0	0	162,500
			10,241,147	19,991,608	34,436,007	19,841,480	4,857,922
Operating Capital	Miscellaneous Capital - Engineering	GCF	15,015	15,015	15,015	15,015	15,015
	Miscellaneous Capital - General Government	GCF	15,015	15,015	15,015	15,015	15,015

Section	Project Description	Fund	2008	2009	2010	2011	2012
	Miscellaneous Capital - Recreation	GCF	15,015	15,015	15,015	15,015	15,015
			45,045	45,045	45,045	45,045	45,045
Park Acquisition	Cemetery Expansion	DBT	1,520,000	0	0	0	0
	Greenbelt Acquisition - 2010	PAR	0	0	200,000	0	0
	Greenbelt Acquisition - 2011	PAR	0	0	0	200,000	0
	Greenbelt Acquisition - 2012	PAR	0	0	0	0	200,000
	Park (241/112)	CWR	473,732	0	0	0	0
	Park (241/112)	DCC	1,379,400	0	0	0	0
	Park (248/108)	CWR	30,766	0	0	0	0
	Park (248/108)	DCC	3,046,175	0	0	0	0
	Silver Valley Neigh Park Acq	CWR	0	0	0	0	4,560
	Silver Valley Neigh Park Acq	DCC	0	0	0	0	1,015,740
	Silver Valley Neigh Park Acq	GCF	0	0	0	0	112,860
	Silver Valley Neigh Park Acq SE Horse	CWR	0	0	11,999	0	0
	Silver Valley Neigh Park Acq SE Horse	DCC	0	0	1,188,000	0	0
	Silver Valley Neigh Park Acq SE Horse	GCF	0	0	132,000	0	0
	Silver Valley Neigh Park Phase 1	CWR	0	0	0	15,160	0
	Silver Valley Neigh Park Phase 1	DCC	0	0	0	1,501,038	0
	Silver Valley Neigh Park Phase 1	GCF	0	0	0	166,782	0
Park Acquisition	Silver Valley Neigh Park Phase 2	CWR	0	0	0	0	15,160
	Silver Valley Neigh Park Phase 2	DCC	0	0	0	0	1,501,038
	Silver Valley Neigh Park Phase 2	GCF	0	0	0	0	166,782
	Whispering Falls Park (264/126)	CWR	0	0	0	0	11,493
	Whispering Falls Park (264/126)	DCC	0	0	0	0	1,138,005
	Whispering Falls Park (264/126)	GCF	0	0	0	0	11,495
			6,450,073	0	1,531,999	1,882,980	4,177,133
Park Improvement	Albion Sport Complex - Lighting	GCF	0	0	0	200,000	0
	BMX Skills Development Area	GCF	20,000	0	0	0	0
	Boulevard Improvement	GCF	0	0	0	0	30,000
	Cemetery Caretaker House	CEM	0	115,000	0	0	0
	Cottonwood West Park Facilities	CWR	0	4,626	0	0	0
	Cottonwood West Park Facilities	DCC	0	458,035	0	0	0
	Cottonwood West Park Facilities	GCF	0	152,678	0	0	0
	Equipment Purchase - GEWC Elevator	GCF	150,000	0	0	0	0
	Facilities division tradesman truck	GCF	30,000	0	0	0	0
	Fraserview Park Development	CWR	0	0	0	0	2,596
	Fraserview Park Development	DCC	0	0	0	0	257,125
	Fraserview Park Development	GCF	0	0	0	0	45,375
	Park Development (241/104)	CWR	0	0	0	0	2,643
	Park Development (241/104)	DCC	0	0	0	0	261,800
	Park Development (241/104)	GCF	0	0	0	0	46,200
	Park Development Albion Elementary	CWR	0	0	3,000	0	0
	Park Development Albion Elementary	DCC	0	0	297,000	0	0
	Park Development Albion Elementary	GCF	0	0	33,000	0	0
	Parks Master Plan	CWR	444	0	0	0	0
	Parks Master Plan	DCC	44,000	0	0	0	0
	Parks Master Plan	GCF	44,000	0	0	0	0
	Port Haney Park Development	GCF	0	0	0	22,782	0
	Sport Field Renovations	GCF	250,000	320,000	0	0	0

Section	Project Description	Fund	2008	2009	2010	2011	2012
	Trail Improvement - 2008	GCF	30,000	0	0	0	0
	Trail Improvement - 2010	GCF	0	0	30,000	0	0
	Trail Improvement - 2012	GCF	0	0	0	0	30,000
	Wages to be covered by capital dollars	GCF	-47,688	-49,206	-50,750	-52,334	-53,929
	Whonnock Lake Phase 1	GCF	0	235,000	0	0	0
	Whonnock Lake Phase 2 Parking	GCF	0	290,000	0	0	0
	Whonnock Lake Phase 3 Path/Light	CWR	0	0	0	2,530	0
	Whonnock Lake Phase 3 Path/Light	DCC	0	0	0	250,580	0
	Whonnock Lake Phase 3 Path/Light	GCF	0	0	0	44,220	0
	Whonnock Lake Phase 4 Beach/General	CWR	0	0	0	3,032	0
	Whonnock Lake Phase 4 Beach/General	DCC	0	0	0	300,229	0
	Whonnock Lake Phase 4 Beach/General	GCF	0	0	0	52,982	0
	Whonnock Lake Phase 5 Washrooms/House	CWR	0	0	0	0	624,000
	Whonnock Lake Phase 6 Canoe Facility	CFO	0	0	0	0	1,980,000
			520,756	1,526,133	312,250	824,021	3,225,810
Protective Svcs	Comm. Wildfire Protection Plan Phase 1	FDR	146,500	0	0	0	0
	Equipment Purchase - Firehall #4	FDR	0	0	70,000	0	0
	Fire Equipment Engine 1-1 Replacement	ERR-FD	625,000	0	0	0	0
	Fire Equipment Engine 2-2 Replacement	ERR-FD	0	0	0	0	705,000
	Fire Equipment Engine accessories	FDR	25,000	0	0	0	0
	Fire Rescue Boat w/Trailer	FDR	37,000	0	0	0	0
	Firehall #1 Expansion Phase 3	FDR	1,575,000	0	0	0	0
	Firehall #3 Expansion	FDR	0	750,000	0	0	0
	Firehall #4 Construction Phase 2	DBT	5,500,000	0	0	0	0
	Firehall #4 Construction Train Ground	DBT	500,000	0	0	0	0
	Firehall #4 Engine New	FDR	0	0	0	0	625,000
	Firehall #4 Equipment (Air Lighting Tr)	FDR	325,000	0	0	0	0
	Firehall #4 Protective & Safety Equip	FDR	0	83,960	0	0	0
	Firehall #4 Rescue 4	FDR	0	0	0	0	325,000
	Firehall #4 Technical & Furnishings	FDR	0	200,000	0	0	0
	Firehall #5 Engine 1-2 Replacement	ERR-FD	0	625,000	0	0	0
	Firehall #5 Engine 2 Replacement	ERR-FD	0	0	425,000	0	0
	Firehall #5 Land Acquisition	FDR	0	0	0	350,000	0
	RCMP - Furniture Replacement - 2008	CFO	12,300	0	0	0	0
	RCMP - Furniture Replacement - 2008	PSR	50,700	0	0	0	0
	RCMP - Furniture Replacement - 2009	CFO	0	1,950	0	0	0
	RCMP - Furniture Replacement - 2009	PSR	0	8,050	0	0	0
	RCMP - Furniture Replacement - 2010	CFO	0	0	1,950	0	0
	RCMP - Furniture Replacement - 2010	PSR	0	0	8,050	0	0
	RCMP - Furniture Replacement - 2011	CFO	0	0	0	1,950	0
	RCMP - Furniture Replacement - 2011	PSR	0	0	0	8,050	0
	RCMP - Furniture Replacement - 2012	CFO	0	0	0	0	1,950
	RCMP - Furniture Replacement - 2012	PSR	0	0	0	0	8,050
	RCMP - Offices for GIS staff	PSR	50,000	0	0	0	0
	RCMP - Probation Space Costs	PSR	20,000	0	0	0	0
	RCMP - Proxima projector	CFO	1,950	0	0	0	0
	RCMP - Proxima projector	PSR	8,050	0	0	0	0
	Rescue 2 Replacement	ERR-FD	0	0	0	375,000	0
			8,876,500	1,668,960	505,000	735,000	1,665,000

Section	Project Description	Fund	2008	2009	2010	2011	2012
Recreation Svcs	Equipment Purchase - Mower	GCF	0	0	80,000	0	0
	Equipment Purchase - Vehicle	GCF	0	0	40,000	0	0
	Equipment Upgrade - Tractor	GCF	20,000	0	0	0	0
	Leisure Center - Active studio reno	GCF	0	0	55,000	0	0
	Leisure Centre - Spray Pool	GCF	50,000	0	0	0	0
	Natural Gas & Co2 Control	GCF	0	0	0	14,000	0
	Recreation Vehicle (shared vehicle)	GCF	30,000	0	0	0	0
			100,000	0	175,000	14,000	0
Sewage	101A Ave @ 243A St	CFO	0	0	0	0	1,500
	108 Ave (248 - 249)	DCC	0	0	32,597	0	0
	108 Ave (248 - 249)	SCF	0	0	3,950	0	0
	136 Ave (230 - 231)	DCC	0	0	0	28,309	0
	136 Ave (230 - 231)	SCF	0	0	0	3,430	0
	223 St (119 - Dewdney Trunk)	SCF	0	0	87,733	0	0
	224 St (Dewdney Trunk - Brown)	SCF	0	0	32,568	0	0
	224 St (Lane N North - Lougheed)	SCF	0	0	18,416	0	0
	225 St Pump Station pump upgrade	SCF	0	0	135,000	0	0
	225 St Pump Station Upgrade Phase 2	DCC	0	0	997,920	0	0
	225 St Pump Station Upgrade Phase 2	SCF	0	0	120,958	0	0
	225 St Pump Station Upgrade Phase 3	SCF	0	0	0	0	400,000
	239 St sewer P/S: up to 3-phase power	SCF	75,000	0	0	0	0
	Albion Master Plan update	SCF	60,000	0	0	0	0
	Chlorine Storage Room	SCF	27,000	0	0	0	0
	Cottonwood Dr (115 - 116)	SCF	0	0	0	0	60,655
	Inflow, Infiltration & Condition Assess	SCF	60,000	0	0	0	0
	Lane N 119 (222 - 224)	SCF	0	0	110,487	0	0
	Lane N Mcintosh (223 - 224)	SCF	0	0	73,658	0	0
	Lane N Selkirk (222 - 224)	SCF	0	98,212	0	0	0
	Lane N Selkirk (226 - 227)	SCF	0	0	44,000	0	0
	Lane S Lougheed (223 - 224)	SCF	0	0	94,120	0	0
	Lane S Selkirk (222 - 223)	SCF	0	73,658	0	0	0
	Local Improvement Projects - Sewer	CFO	250,000	250,000	250,000	250,000	250,000
	Lower Hammond Sewage upgrade plan	SCF	100,000	0	0	0	0
	Meadowbrook Place (12600 Block)	SCF	0	120,000	0	0	0
	One Work Vehicle	SCF	17,500	0	0	0	0
	Private Sewer Connections	SRF	79,304	81,149	83,049	85,007	87,023
	Provide extra storage for Guns P/S	SCF	55,000	0	0	0	0
	Raise Wharf St sew P/S to dyke elevation	SCF	100,000	0	0	0	0
	Replace force main (225 pump station)	SCF	0	0	0	0	0
	River Rd (232 - McKay) Phase 1	DCC	0	0	636,021	0	0
	River Rd (232 - McKay) Phase 1	RCPS	0	0	118,662	0	0
	River Rd (McKay - 236) Phase 2	DCC	0	0	0	177,166	0
	Sanitary Network Subcatchment A To Gis	SCF	0	0	35,000	0	0
	Sanitary Network Subcatchment J Study	SCF	0	0	0	150,000	0
Sanitary Network Subcatchment K Study	SCF	0	150,000	0	0	0	
Sanitary Network Subcatchment T Study	SCF	0	0	150,000	0	0	
Sanitary Sewer Modelling Update	SCF	0	0	9,000	9,000	30,000	
Sewage System Rehabilitation	SCF	250,000	250,000	287,500	287,500	250,000	
South Slope Interceptor Repair	SCF	0	0	400,000	0	0	
South Slope Interceptor Study	RCPS	25,000	0	0	0	0	

Section	Project Description	Fund	2008	2009	2010	2011	2012
	Upgrade SAD to TAD	SCF	50,000	0	0	0	0
	Upgrade/update elec equipment in sew P/S	SCF	49,000	0	0	0	0
	Video & spot repairs sewer	SCF	65,000	65,000	65,000	65,000	65,000
			1,262,804	1,088,019	3,785,639	1,055,412	1,144,178
Technology	Amanda Cemetary Records Management	CEM	34,000	0	0	0	0
	Amanda Phase 4 Dogs & Excess Capacity	RCP	12,000	0	0	0	0
	Amanda Phase 4 Dogs & Excess Capacity	SCF	9,000	0	0	0	0
	Amanda Phase 4 Dogs & Excess Capacity	WCF	9,000	0	0	0	0
	ArcGIS extension licenses	GCF	8,100	0	0	0	0
	ArcGIS extension licenses	SCF	2,700	0	0	0	0
	ArcGIS extension licenses	WCF	2,700	0	0	0	0
	Computer Room Upgrades	GCF	0	0	0	41,221	0
	Council Chamber Multimedia Upgrade	GCF	0	0	25,000	0	0
	Desktop growth (reduced to 5 laptops)	GCF	0	7,500	0	0	0
	Document Processing System - 1	GCF	0	60,000	0	0	0
	Document Processing System - 1	SCF	0	7,500	0	0	0
	Document Processing System - 1	WCF	0	7,500	0	0	0
	Document Processing System - 2	GCF	0	0	63,000	0	0
	Equipment Purchase - Blade Server	GCF	0	0	0	21,000	0
	Equipment Purchase - Council Media Upgr	GCF	0	0	25,000	0	0
	Equipment Purchase - Load Balancer	GCF	0	0	42,500	0	0
	Equipment Purchase - New Web Server	GCF	0	0	0	25,245	0
	Equipment Purchase - San Hard Drive	GCF	0	0	0	0	42,262
	Equipment Purchase - Sms Redundancy	GCF	0	0	38,225	0	0
	Equipment Purchase - Streaming Video	RCP	0	0	26,650	0	0
	Equipment Purchase - UPS Upgrade	GCF	0	0	0	16,170	0
	Equipment Purchase - Wireless Data Sys.	GCF	0	0	0	22,100	0
	Equipment Replacement - Info Serv	ERR-IS	291,358	965,477	837,165	499,433	1,170,186
	Financial Systems Study	GCF	26,600	0	0	0	0
	Financial Systems Study	SCF	3,325	0	0	0	0
	Financial Systems Study	WCF	3,325	0	0	0	0
	Fire Training On Line Learning	GCF	0	0	0	0	42,000
	GIS Application Development - Water	RCPW	0	0	0	60,000	0
	GPS Receiving Station Phase 3	RCP	15,000	0	0	0	0
	Information Services Backup Device	RCP	38,000	0	0	0	0
	Infrastructure growth	GCF	41,500	0	0	0	0
	Infrastructure Management Phase 1	GCF	0	25,000	0	0	0
	Infrastructure Management Phase 1	SCF	0	12,500	0	0	0
	Infrastructure Management Phase 1	WCF	0	12,500	0	0	0
	IT Disaster Recovery Infrastructure	GCF	0	0	0	0	97,275
	IT Disaster Recovery Plan	GCF	0	0	60,000	0	0
	IT Fibre Optic Conduit - # 699 (224 St)	CWR	0	0	0	32,967	0
	IT Fibre Optic Conduit - #1189 (224 St)	CWR	0	0	29,023	0	0
	IT Fibre Optic Conduit - #1565 (224 St)	CWR	0	0	0	13,137	0
	IT Fibre Optic Conduit - #2630 (240 St)	CWR	129,412	0	0	0	0
	IT Fibre Optic Conduit - #7074 (Kanaka Way)	CWR	0	0	27,433	0	0
	IT Fibre Optic Conduit Phase 2, Pt 2	GCF	45,000	0	0	0	0
	IT Fibre Optic Conduit Phase 2, Pt 2	SCF	15,000	0	0	0	0
	IT Fibre Optic Conduit Phase 2, Pt 2	WCF	15,000	0	0	0	0
	IT Strategic Plan Update	GCF	0	0	0	50,000	0

Section	Project Description	Fund	2008	2009	2010	2011	2012
Technology (cont.)	Management Reporting Software Phase 1	RCP	0	0	13,000	0	0
	Microfiche readers	GCF	31,000	0	0	0	0
	Network Monitoring	GCF	0	0	17,325	0	0
	Payroll System Replacement	GCF	0	0	0	150,000	0
	Performance management software	GCF	31,500	0	0	0	0
	Public Access Community Kiosks	GCF	0	0	38,750	0	0
	ROSS financials upgrade	GCF	0	69,300	0	0	0
	ROSS financials upgrade	SCF	0	34,650	0	0	0
	ROSS financials upgrade	WCF	0	34,650	0	0	0
	Server Consolidation	ERR-IS	0	0	0	0	10,000
	Server Consolidation	GCF	0	0	0	0	34,700
	Systems Management Server Phase 2	GCF	0	0	0	10,000	0
	Windows VMS Mitgration Phase 1	GCF	50,000	0	0	0	0
			813,520	1,236,577	1,243,071	941,273	1,396,423
Water	112 Ave (240 - 245)	DCC	0	0	0	320,404	0
	112 Ave (240 - 245)	WCF	0	0	0	323,639	0
	116 Ave (232 - Cottonwood)	WCF	0	0	47,946	0	0
	117 Ave (Darby - 216)	WCF	0	0	56,000	0	0
	118 Ave (Steeves - 210)	WCF	0	0	43,200	0	0
	119 Ave (227 - 228)	WCF	0	0	0	0	143,765
	125 Ave (241 - Ansell)	WCF	0	0	331,200	0	0
	136 Ave (236 - 240)	DCC	0	0	0	0	846,926
	136 Ave (236 - 240)	WCF	0	0	0	0	8,554
	136 Ave @ 232 St PRV	WCF	0	0	160,000	0	0
	136 Ave @ 24200 Rockridge Res. Phase 2	DCC	0	0	611,618	0	0
	136 Ave @ 24200 Rockridge Res. Phase 2	WCF	0	0	38,367	0	0
	141 Ave @ 232 St PRV	WCF	0	0	0	100,000	0
	203 St (Thorne - Lougheed)	WCF	0	0	0	364,135	0
	210 St (116 - 118)	WCF	0	0	218,900	0	0
	216 St (124 - 128)	DCC	0	0	0	0	551,332
	216 St (124 - 128)	WCF	0	0	0	0	189,345
	224 St (116 - North)	WCF	0	0	0	182,400	0
	224 St (119 - Dewdney Trunk)	RCPW	0	0	230,000	0	0
	224 St (North - 119)	DCC	0	0	0	126,500	0
	224 St (North - 119)	WCF	0	0	0	127,777	0
	232 St (136 - Silver Valley)	DCC	0	0	0	0	121,493
	232 St (136 - Silver Valley)	WCF	0	0	0	0	41,725
	232 St (Slager - Dewdney Trunk)	WCF	184,473	0	0	0	0
	233 St (132 - 150M N 132)	WCF	0	0	0	30,000	0
	241 St - new water main	WCF	0	20,000	0	0	0
	248 St (116 - Dewdney Trunk)	DCC	0	0	0	0	459,228
	248 St (116 - Dewdney Trunk)	WCF	0	0	0	216,000	157,714
	256 St Reservoir Seismic Review	RCPW	0	35,750	0	0	0
	263 St (440/760 Pump) Sync	WCF	56,000	0	0	0	0
	270A St @ 123 Ave P/S Phase 2	WCF	0	0	0	0	250,000
	Albion & Water Model - dist upgr	WCF	250,000	250,000	250,000	250,000	0
Water (cont.)	Ansell St (124 - 125)	WCF	0	0	0	230,400	0
	Balsam St (132 - Larch)	WCF	0	0	0	44,000	0
	Chlorine Storage Room	WCF	27,000	0	0	0	0
	Cottonwood Dr (115 - 116)	WCF	0	0	0	0	84,956

Section	Project Description	Fund	2008	2009	2010	2011	2012
	DCC Payment To Joint Supply System, 2012	DCC	0	0	0	0	110,244
	DCC Payment To Joint Supply System, 2012	WCF	0	0	0	0	1,113
	Demolition of Industrial Ave Reservoir	WCF	25,000	0	0	0	0
	Destructive Pipe Condition Assessment	WCF	30,000	0	0	0	0
	Dewdney Trunk Rd @ 246 St GVWD P/S	WCF	0	0	56,000	0	0
	Dover, Laurie, Wicklow, 218 Services	WCF	0	0	0	46,000	0
	Exeter Ave (Spring Cres - E Of 216)	WCF	0	0	79,200	0	0
	Ferguson Ave (248 - 250)	WCF	0	0	0	0	82,800
	Infrastructure Review Silver Valley	DCC	46,980	0	0	0	0
	Infrastructure Review Silver Valley	RCPS	20,010	0	0	0	0
	Infrastructure Review Silver Valley	RCPW	20,010	0	0	0	0
	Laity St (Lougheed - Dewdney Trunk)	WCF	0	0	184,900	0	0
	Lane N Selkirk (223 - 224)	WCF	0	0	0	44,000	0
	Lane S Lougheed (223 - 224)	WCF	0	0	0	41,400	0
	Lane S St, Anne Ave (223 - 224)	WCF	0	0	0	36,000	0
	Local Improvement Projects - Water	CFO	250,000	250,000	250,000	250,000	250,000
	Lorne Ave (Kinston - Princess)	WCF	0	0	59,400	0	0
	Lougheed @ Dewdney Trunk Rd PRV Relocal	WCF	0	352,000	0	0	0
	Non Destructive Pipe Condition Assess	WCF	25,000	0	0	0	0
	One Work Vehicle	WCF	17,500	0	0	0	0
	Ospring St (Princess - Eltham)	WCF	0	0	0	57,600	0
	Pressure monitors in diff pressure zones	WCF	17,500	0	0	0	0
	Private Water Connections	WRF	160,217	163,503	166,886	170,373	173,963
	Reloc PRV chamber @ Lougheed and Dewdn	WCF	50,000	0	0	0	0
	River Rd (216 - Carshill)	WCF	0	0	265,000	0	0
	River Rd (Riverbend - 223)	WCF	0	0	0	0	77,000
	Rothsay Heights Reservoir Improvement	WCF	0	0	0	250,000	0
	Seismic up. des - River Rd (Haney & 240)	WCF	50,000	0	0	0	0
	Seismic up. des/PRV - Lougheed @ Dewdney	WCF	100,000	0	0	0	0
	Seismic Upgrade Pump Stations	WCF	0	50,000	0	0	0
	Steeves St (River - Camwood)	WCF	0	0	278,400	0	0
	Truck fill system: proposed reserv. site	WCF	0	65,000	0	0	0
	Upgrade SAD to TAD	WCF	50,000	0	0	0	0
	Variable frequency drive for water P/S	WCF	39,000	0	0	0	0
	Video surveillance at water facilities	WCF	70,000	0	0	0	0
	Water Feed Main Stage 2 Debt Pmt	DCC	0	110,000	110,000	110,000	110,000
	Water Feed Main Stage 2 Debt Pmt	WCF	0	1,111	1,111	1,111	1,111
	Water Network Modelling - 2010	WCF	0	0	9,000	0	0
	Water Pump Station Sync (Q3,Q4,Q5,Q6)	WCF	0	0	160,000	0	0
	Water Services Replacement Program	WCF	0	0	0	0	46,000
	Whonnock Water System Study	WCF	0	40,000	0	0	0
			1,488,690	1,337,364	3,607,128	3,321,739	3,707,269

52,422,937 29,044,649 46,771,849 35,027,337 26,614,605 189,881,377