

Appendix B - Capital Works Program – Project Listing

Section > Description	2011	2012	2013	2014	2015
Drainage	910,000	515,000	940,000	947,190	650,000
119 Ave (York - 222) Drain Imprv [L8475]	150,000	-	-	-	-
124 Ave Drain Improv [L2357]	210,000	-	-	-	-
223 St (DTR - Brown)	-	-	-	49,778	-
248 St (108 - 220M N 108)	-	-	-	58,458	-
288 St (Storm Main @ Watkins Sawmill)	-	-	250,000	-	-
Culvert Replacement Program	200,000	-	200,000	-	200,000
Drainage Upgrade Program	-	200,000	200,000	200,000	200,000
Local Area Service - Drain	250,000	250,000	250,000	250,000	250,000
N Alouette River Detention Pond 232/132	-	-	-	178,786	-
Sediment Trap At N Alouette	100,000	-	-	-	-
Selkirk Ave (226 - 227)	-	-	-	138,168	-
Selkirk Ave (226 - 227) Phase 2	-	-	-	72,000	-
Video & Spot Repairs Storm Sewer	-	65,000	-	-	-
Video Inspection - Drainage	-	-	40,000	-	-
Drainage-Priv	40,452	41,436	42,469	43,565	44,601
Ditch Enclosures	19,342	19,789	20,259	20,757	21,228
Storm Sewer Connections	21,110	21,647	22,210	22,808	23,373
Govt Svcs	517,530	602,530	450,030	100,030	172,030
Aquifer Signage	7,500	7,500	-	-	-
Engineering Office Renovations	10,000	-	-	-	-
Equip Purch - Emerg Prog Equip	10,000	10,000	-	-	-
Misc Capital Engineering	5,015	15,015	15,015	15,015	15,015
Misc Capital Gen Govt	15,015	15,015	15,015	15,015	15,015
Misc Capital Gen Rec	30,000	30,000	30,000	30,000	30,000
MR Library Signage	-	-	-	-	27,000
Public Library Cameras	-	-	-	-	20,000
Recycling - Baler Upgrade	150,000	-	-	-	-
Recycling - Bin Tippers	-	-	30,000	-	-
Recycling - Bluebox Collection	65,000	-	-	-	-
Recycling - Collection Bluebox/Bag	-	40,000	-	-	-
Recycling - Collection Equipment	-	30,000	-	-	-
Recycling - Collection Equipment (Apt)	-	55,000	-	-	-

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Section > Description	2011	2012	2013	2014	2015
Recycling - Collection Truck Upgrade	-	200,000	-	-	-
Recycling - Conveyor Belt (D.O. L6202)	-	-	-	-	65,000
Recycling - Dual Tipper Repl Truck Upg	-	-	60,000	-	-
Recycling - Dual Tipper Truck Upgrade	-	-	50,000	-	-
Recycling - Hydraulic Coll. Truck (Apt)	-	-	250,000	-	-
Recycling - Leasehold Improvement	100,000	-	-	-	-
Recycling - New Bluebox & Bags	65,000	-	-	-	-
Recycling - Process Equipment	60,000	-	-	-	-
Recycling - Tipper Cages X10	-	-	-	40,000	-
Works Yard: Office Space Conversion	-	200,000	-	-	-
Highways	4,168,378	12,472,171	19,869,617	8,199,110	8,072,688
112 Ave (60M W 236 - 236)	-	-	25,079	-	-
119 Ave (York - 222) Road Imprv [L2331]	210,000	-	-	-	-
121 Ave @ 214 St	-	9,347	-	-	-
122 Ave (216 - 222)	600,000	-	-	-	-
124 Ave Road Improv [L8474]	134,000	-	-	-	-
136 Ave (224 - 400M E 224)	-	-	-	1,891,353	-
201A St (113B - 100M North 113B)	-	3,159	-	-	-
203 St (123 - Powell)	-	-	-	-	1,242,094
203 St (DTR - 123)	-	-	-	-	2,541,775
203 St (Lougheed - DTR)	-	-	-	-	531,635
223 St (Mcintosh - DTR)	-	27,720	-	-	-
224 St @ 121 Ave Ped Signal	-	-	220,000	-	-
224 St @ 132 Ave (N Alouette Bridge)	-	450,000	-	-	-
232 St Bridge (N Alouette River)	-	4,555,380	-	-	-
240 St (113 - Kanaka Cr Bridge) Phase 1	-	-	-	1,595,394	-
240 St (Kanaka Creek Bridge S - McClure)	-	-	2,750,679	-	-
241 St @ S Alouette Ped Crossing	-	-	75,000	-	-
241A St (100M S 102 - 102)	-	100,000	-	-	-
244 St (50M S 104 - 104)	-	49,970	-	-	-
245 St (104 - 220M N 104)	-	26,148	-	-	-
280 St (Lougheed - 98)	-	-	-	-	250,000
Abernethy (216-500M E Blackstock) Widen	-	-	-	1,500,179	-
Abernethy Phase 3	-	5,030,023	-	-	-

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Abernethy Phase 4	-	-	13,242,761	-	-
Annual Intersection Upgrade	24,999	-	-	-	-
Audible Signals	5,000	5,000	5,000	5,000	5,000
Bikeway Program	100,000	100,000	100,000	100,000	100,000
Boulevard Improvement Program	-	30,000	-	-	-
Bridge Repairs & Struct Upgrade	150,000	161,875	160,000	-	-
Dewdney Trunk @ Lougheed	-	-	154,382	-	-
Downtown Design	100,000	-	-	-	-
Downtown Lighting Safety Improv	20,000	20,000	-	-	-
Downtown Signage Improv	25,000	-	-	-	-
Dunn Ave @ Maple Meadows Way	-	-	278,751	-	-
Emergency Traffic Pre-Empt	50,000	50,000	50,000	50,000	50,000
Equip Purch - Bobcat (Snow)	48,340	-	-	-	-
Equip Purch - Pickup Truck	37,000	-	-	-	-
Equip Purch - Trench Paving Machine	-	91,000	-	-	-
Equip Purch - Work Vehicle W/Snow Plow	41,000	-	-	-	-
Equip Repl - Fleet	740,000	284,079	864,684	864,684	864,684
Fern Crescent (236 - 240)	-	-	98,780	-	-
Illuminated Street Signs Program	10,000	10,000	10,000	10,000	10,000
Lane E 207 St (Camwood - 100M N Camwood)	-	4,578	-	-	-
Local Area Service - Road	250,000	250,000	250,000	250,000	250,000
Mcfarlane Ave (Graves-209)	-	23,100	-	-	-
New Thermo Plastic Road Markings	50,000	-	-	-	-
Owens St (200M N Camwood - Lougheed)	-	14,020	-	-	-
Ped Safety/Access Improv	90,000	90,000	90,000	90,000	90,000
River Road Reconstruction	300,000	-	-	-	-
Road Resurfacing - 232 St (112 - 114)	-	-	155,000	-	-
Road Resurfacing Program	274,000	726,772	580,000	1,462,500	1,462,500
Royal Cres @ 100M S Lougheed	-	-	24,501	-	-
Safer School Travel Program	50,000	50,000	50,000	50,000	50,000
Sidewalk Replacement	69,091	100,000	85,000	90,000	90,000
Silver Valley Pedestrian & Road Improv	499,948	-	-	-	-
Streetlight Pole Replace Program	50,000	50,000	50,000	50,000	50,000
Survey Monumentation Program	35,000	-	-	-	-
Top Asphalt 216 River - Lougheed	-	-	48,000	-	-

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Section > Description	2011	2012	2013	2014	2015
Top Asphalt 224 Dewdney - 124	-	-	302,000	-	-
Top Asphalt 225 N - Lougheed	-	-	40,000	-	-
Traffic Calming Program	80,000	80,000	80,000	80,000	80,000
Traffic Signal Integration	-	-	-	-	325,000
Traffic Signal Replacements	125,000	80,000	80,000	110,000	80,000
Highways-Priv	63,352	64,231	65,154	66,135	67,061
Access Culverts	26,879	27,505	28,162	28,860	29,519
Private Driveway Crossings	36,473	36,726	36,992	37,275	37,542
Park Acq	200,000	3,016,138	200,000	200,000	3,043,973
Greenbelt Acquisition	200,000	200,000	200,000	200,000	200,000
Silver Valley Neigh Park Acq A	-	506,159	-	-	-
Silver Valley Neigh Park Acq B	-	626,999	-	-	-
Silver Valley Neigh Park Phase 1	-	-	-	-	1,682,980
Silver Valley Neigh Park Phase 2	-	1,682,980	-	-	-
Whispering Falls Park (264/126)	-	-	-	-	1,160,993
Park Improv	592,488	1,288,084	4,408,681	1,275,828	701,132
Albion Park (Washroom Facility)	-	-	303,951	-	-
Boulevard Improvement	-	-	-	30,000	-
Computerized Irrigation Control System	50,000	-	-	-	-
Core Park Development	310,488	-	-	-	-
Cottonwood West Park Facilities	-	-	-	615,339	-
Equip Purch - Parks Rec Vehicle	-	-	25,000	-	-
Equip Purch - Parks/Rec Vehicle	-	-	-	-	40,000
Events - Trailer	10,000	-	-	-	-
Fraserview Park Development	-	305,096	-	-	-
Implement Design Plan	25,000	-	-	-	-
Irrigation Truck And Trailer	50,000	-	-	-	-
Kal Vac Sanitizer Unit	7,000	-	-	-	-
Maple Ridge Park - Washrooms	140,000	-	-	-	-
Park Development (231/137)	-	-	-	310,488	-
Park Development (237/136)	-	310,644	-	-	-
Park Development (241/104)	-	310,644	-	-	-

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Section > Description	2011	2012	2013	2014	2015
Park Development (241/112)	-	-	-	-	310,488
Park Development Albion Elementary	-	332,999	-	-	-
Thomas Haney - Parking Lot Paving	-	-	-	-	40,000
Trail Improvement	-	28,701	-	30,000	-
Whispering Falls Park Development	-	-	-	-	310,644
Whonnock Lake Phase 1 Entrance Road	-	-	235,000	-	-
Whonnock Lake Phase 2 Parking	-	-	-	290,001	-
Whonnock Lake Phase 3 Path/Light	-	-	297,330	-	-
Whonnock Lake Phase 4 Beach/General	-	-	356,243	-	-
Whonnock Lake Phase 5 Washroom Facility	-	-	621,814	-	-
Whonnock Lake Phase 6 Canoe Facility	-	-	1,980,000	-	-
Youth Action Park Albion	-	-	589,343	-	-
Prot Svcs-Fire	187,000	1,080,000	1,767,825	350,000	250,000
Cf 29 Mobile Computer Replacement	132,000	-	-	-	-
Equip Purch - Scba Upgrade	-	-	817,825	-	-
Fire Equipment Engine 2-2 Replacement	-	705,000	-	-	-
Firehall #4 Engine New	-	-	625,000	-	-
Firehall #4 Rescue 4	-	-	325,000	-	-
Firehall #5 Construction Phase 1	-	-	-	-	250,000
Firehall #5 Land Acquisition	-	-	-	350,000	-
Move-Up Module (Integrated System)	30,000	-	-	-	-
Rescue 2 Replacement	-	375,000	-	-	-
Roster Module (Integrated System)	25,000	-	-	-	-
Prot Svcs-Police	134,800	10,000	-	-	-
RCMP - Cat6 Cabling	124,800	-	-	-	-
RCMP - Furniture Replacement	10,000	10,000	-	-	-
Rec Svcs	86,000	-	-	-	130,000
Bouldering Rock Wall	-	-	-	-	30,000
Equip Purch - Mobile Stage	-	-	-	-	100,000
Events - Portable Hot Water Sink	5,000	-	-	-	-
Leisure Centre - Int. Design Plan	12,000	-	-	-	-
Leisure Centre - Lobby Furniture	14,000	-	-	-	-

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Section > Description	2011	2012	2013	2014	2015
Leisure Centre - Pallet Jack	5,000	-	-	-	-
Leisure Centre - Stationary Pool Lift	10,000	-	-	-	-
Leisure Centre - Storage Lockers	40,000	-	-	-	-
Sewage	1,042,382	1,153,154	2,871,924	1,269,074	440,999
101A Ave @ 243A St	-	1,500	-	-	-
136 Ave (230 - 231)	28,883	-	-	-	-
225 St Pump Station Upgrade	135,000	-	-	-	-
225 St Pump Station Upgrade Phase 2	-	-	1,018,178	-	-
225 St Pump Station Upgrade Phase 3	-	400,000	-	-	-
245 St (104 - 105)	-	-	77,098	-	-
Brown Ave (Fraser - 227)	-	-	-	371,575	-
Cottonwood Dr (115 - 116)	-	60,655	-	-	-
Fern Crescent (237 - 240)	-	-	667,536	-	-
Local Area Service - Sewer	250,000	250,000	250,000	250,000	250,000
Lougheed (227 - 228)	-	-	230,613	-	-
Sanitary Network Subcatchment A Study	-	-	-	125,000	-
Sanitary Network Subcatchment A To Gis	-	-	-	35,000	-
Sanitary Network Subcatchment J Study	-	-	150,000	-	-
Sanitary Network Subcatchment T Study	150,000	-	-	-	-
Sanitary Sewer Modelling Update	-	-	-	9,000	-
SCADA Replacement Program	65,999	65,999	65,999	65,999	65,999
Sewage System Rehabilitation	287,500	250,000	287,500	287,500	-
Sewer P/S Electrical Upgrade	125,000	125,000	125,000	125,000	125,000
SRF-Connect	87,009	89,247	91,419	93,905	94,396
Private Sewer Connections	87,009	89,247	91,419	93,905	94,396
Technology	647,200	1,179,780	563,003	782,889	1,301,494
Aerial Photography	10,000	-	-	-	-
Aerial Photography (Engineering)	10,000	-	-	-	-
Amanda Licensing	-	25,000	-	-	-
Amanda Mobile	-	75,000	-	-	-
Amanda Web Phase 2	25,000	-	-	-	-
Attendance Management Program	-	-	90,000	-	-

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Section > Description	2011	2012	2013	2014	2015
Blaney Room Av Upgrade	56,200	-	-	-	-
Blaney Room Improvements	30,000	-	-	-	-
Capital Reporting Module (Hyperion)	40,000	-	-	-	-
City Green Software	5,000	-	-	-	-
Document Management - 2011 Module	50,000	-	-	-	-
Document Processing System - Phase 2	100,000	-	-	-	-
Equip Purch - Wireless Data System	-	-	-	22,100	-
Equip Repl - Info Serv	55,000	838,780	283,003	200,789	659,494
Exchange Upgrade & Outlook Archiving	23,500	-	-	-	-
Fibre Optic Network - Firehall #4 Ph 4	-	-	100,000	-	-
Fibre Optic Network - Transit Exchange	-	71,000	-	-	-
Financials New Version - Phase 1	-	-	-	500,000	-
Financials New Version - Phase 2	-	-	-	-	500,000
Fire Training On Line Learning	-	-	-	-	42,000
GIS - Mobile	25,000	-	-	-	-
Infrastructure Growth	-	50,000	50,000	50,000	50,000
Integrated Cash System	-	-	-	-	50,000
IT Fibre Gvrd Wm Reclam Study	30,000	40,000	-	-	-
IT Fibre Optic 132 (232 - Fern)	75,000	-	-	-	-
Management Reporting Software Phase 2	-	-	40,000	-	-
Monitoring And Capacity Planning	34,500	-	-	-	-
Oracle Upgrade	-	35,000	-	-	-
Production Legacy Replacements	-	25,000	-	-	-
SQL Upgrade	27,000	-	-	-	-
Systems Management Server Phase 2	-	-	-	10,000	-
Website Improvements	20,000	20,000	-	-	-
Wireless Access In Meeting Rooms	11,000	-	-	-	-
Wireless Management Software	20,000	-	-	-	-
Refurbish Abandoned Watermain [Fibre]	-	-	-	-	-
Water	6,518,099	5,915,927	3,964,592	1,720,721	550,000
108 Ave (248 - 249)	-	-	-	51,242	-
110 Ave (240 - 243)	-	-	139,476	-	-
112 Ave (244 - 246)	-	-	375,543	-	-
113 Ave (246 - 248)	-	-	223,634	-	-

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Section > Description	2011	2012	2013	2014	2015
119 Ave (227 - 228)	-	143,765	-	-	-
124 Ave (246 - 248)	-	-	207,046	-	-
124 Ave @ 232 St (Prv)	-	-	-	49,560	-
125 Ave (241 - Ansell)	331,200	-	-	-	-
128 Ave (235 - 238)	-	-	221,334	-	-
136 Ave (236 - 240)	-	778,487	-	-	-
136 Ave @ 24200 Rockridge Res. Phase 2	-	591,486	-	-	-
141 Ave @ 232 St Prv	-	-	-	100,000	-
210 St (116 - 118)	218,900	-	-	-	-
216 St (124 - 128)	-	674,016	-	-	-
224 St (124 - Abernethy)	-	-	342,559	-	-
224 St (North - 119) [F]	-	-	-	231,392	-
224 St (North - 119) [Fibre]	-	-	-	13,137	-
231 St (117 - 118)	-	-	92,836	-	-
232 St (136 - Silver Valley Rd)	-	148,528	-	-	-
248 St (116 - DTR)	-	561,416	-	-	-
263 St (440 Reservoir - Stage 2)	1,184,816	-	-	-	-
270A St @ 123 Ave P/S Phase 2	-	250,000	-	-	-
Abernethy @ 240 St Gvrd Connection	-	-	-	80,000	-
Albion & Water Model Dist Upgr	250,000	-	-	-	-
Ansell St (124 - 125)	-	-	-	230,400	-
Barnston / Mr Ps	1,546,799	-	-	-	-
Brown Ave (Fraser - 228)	-	-	-	400,990	-
Cottonwood Dr (115 - 116)	-	84,956	-	-	-
Emerg Prv Service F/Grant To Albion 158	72,799	-	-	-	-
Equip Purch - Enclosed Trailer	-	-	-	14,000	-
Equip Purch - Leak Detectors	-	-	35,000	-	-
Fletcher St (DTR - Brown)	-	-	44,381	-	-
Flowmeter Installation At Prvs	120,000	-	-	-	-
Local Area Service - Water	250,000	250,000	250,000	250,000	250,000
Maple Ridge Main West	1,203,587	2,005,273	1,604,783	-	-
Provide Water Service To Albion 158 Zone	367,198	-	-	-	-
Seismic Upgrade - Rothsay Res. @ 256Th	250,000	-	-	-	-
Truck Fill System: Proposed Reserv. Site	80,000	-	-	-	-

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Section > Description	2011	2012	2013	2014	2015
Variable Frequency Drive @ 256Th P/S	62,000	-	-	-	-
Water Security Improvement	-	128,000	128,000	-	-
Watermain Replacement (216 - Blackstock)	280,800	-	-	-	-
Watermain Replacement Program	300,000	300,000	300,000	300,000	300,000
WRF-Connect	173,930	177,909	181,751	186,169	187,026
Private Water Connections	173,930	177,909	181,751	186,169	187,026
Grand Total	15,368,620	27,605,607	35,416,465	15,234,616	15,705,400