

<i>\$ in thousands</i>	2017	2018	2019	2020	2021
<b>Government</b>	<b>800</b>	<b>270</b>	<b>880</b>	<b>290</b>	<b>780</b>
Equip Purch - GPS and Robotic Total Station	-	-	60	-	-
Equip Purch - Inspection Vehicle 2017-1	35	-	-	-	-
Equip Purch - Inspection Vehicle 2017-2	35	-	-	-	-
Equipment Wash Bay	20	-	-	-	-
Minor Capital - City	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 - Front Counter Phase 1	25	-	-	-	-
Operations Centre - Front Counter Phase 2	-	50	-	-	-
RCMP Storage	25	-	-	-	-
Recycling Collection Equipment	40	40	40	60	-
Recycling Collection Equipment - 2017	60	-	-	-	-
Recycling Collection Equipment - Wheeled totes	40	-	-	-	-
Recycling Collection Truck	-	-	250	-	-
Recycling Collection Truck - 2017	180	-	-	-	-
Recycling Collection Truck - Semi-Auto, Hydraulic Lift	-	-	-	-	300
Recycling Truck - 2019	-	-	100	-	-
Salt Shed Cover Replacement	20	-	-	-	-
Works Yard Parking Improvements and Expansion	90	-	-	-	-
Works Yard Paving Phase 1	-	-	200	-	-
Works Yard Paving Phase 2	-	-	-	-	250
Works Yard Security	-	50	-	-	-

<i>\$ in thousands</i>	2017	2018	2019	2020	2021
<b>Technology</b>	<b>1,816</b>	<b>1,413</b>	<b>2,457</b>	<b>2,057</b>	<b>638</b>
Asset Management Phase 1	-	-	500	-	-
Asset Management Phase 2	-	-	-	500	-
Blaney Room Mic Upgrade	30	-	-	-	-
Business Licensing Upgrade and Full Online Service	-	145	-	-	-
Card Scanning Project	-	17	-	-	-
Class Software Replacement (Supplemental)	150	-	-	-	-
Computer Room Upgrades	50	-	-	-	-
Deploy Virtual Desktops	35	-	-	-	-
Disaster Recovery Infrastructure	-	-	-	97	-
Equip Purch - IT	389	626	1,110	535	403
Fibre Extensions (various)	300	150	150	150	150
Fibre Optic Cleanup	-	25	-	-	-
Financial System Replacement	-	250	250	250	-
GIS Infrastructure Package	-	75	-	-	-
Hypervisor Migration	-	-	-	200	-
Infrastructure Growth	50	50	50	50	50
Main Hall Cable Plant	-	-	150	-	-
Mobile Access (Ops and Eng Field Workers)	60	-	-	-	-
Mobile Application Development	35	35	35	35	35
Monitoring System Upgrades	-	-	40	-	-
Online Action Request System	100	-	-	-	-
Online Services	-	-	100	-	-
Open Government Project	175	-	-	-	-
Purchase Order Technology	50	-	-	-	-
Replace HRIS System	-	-	-	240	-
Replace Toughbooks FH1	275	-	-	-	-
Review HRIS, Asset Management, Financials Replacement	20	-	-	-	-
Tempest E-Deferment Module	16	-	-	-	-
Upgrade Amanda	56	-	-	-	-
Upgrade Live Streaming Infrastructure	-	40	-	-	-
Upgrade Tempest	25	-	-	-	-
Website Redesign Phase 2	-	-	72	-	-

<i>\$ in thousands</i>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>Protective Fire</b>	<b>420</b>	<b>1,000</b>	<b>180</b>	-	-
Carport Addition For FH1	250	-	-	-	-
Equip Revitalization - Engine 2 3	110	-	-	-	-
Equipment Revitalization - Engine 1 1-2 R1	-	-	180	-	-
FD Vehicle R3-F550 (R2) Replacement	-	500	-	-	-
FD Vehicle Tender 1 Replacement	-	500	-	-	-
Public Education Vehicle	60	-	-	-	-
<b>Protective Police</b>	<b>30</b>	<b>190</b>	-	-	-
Chair Replacement - General Office *	20	-	-	-	-
Chair Replacement - Hilton Haider *	-	40	-	-	-
Front Counter Kiosk Expansion *	-	150	-	-	-
Soundproof Room In Cellblock *	10	-	-	-	-

<i>\$ in thousands</i>	2017	2018	2019	2020	2021
<b>Parks</b>	<b>7,320</b>	<b>3,808</b>	<b>1,990</b>	<b>5,455</b>	<b>4,640</b>
Albion Community Park Acquisition (Elementary Site)	586	-	-	-	-
Albion Community Park Development (Elementary Site)	-	583	-	-	-
Albion Sports Complex Support Building *	600	-	-	-	-
Albion Synthetic Conversion *	3,500	-	-	-	-
Allco Park Improvements	-	-	-	248	-
Cemetery Columbaria	60	-	-	-	-
Cottonwood West Park Facilities	-	-	-	615	-
Equip Purch - Parks and Rec Vehicle	-	-	-	40	-
Equip Purch - Parks and Rec Vehicle 2017	30	-	-	-	-
Equip Purch - Sport Field Top Dresser	-	40	-	-	-
Golden Ears Dog Park	60	-	-	-	-
Greenbelt Acquisition	200	200	200	200	200
Haney Nokai Park Improvement	-	-	-	-	450
Haney Nokai Park Phase 2 - Acquisition 2	-	-	-	660	-
Haney Nokai Park Phase 2 - Acquisition 3	-	660	-	-	-
Haney Nokai Park Phase 2 - Acquisition 5	660	-	-	-	-
Horseman Park Pedestrian Crossing	-	-	200	-	-
Intergenerational Garden	-	35	-	-	-
Memorial Park - Spray Park and Washrooms	-	-	300	-	-
Merkley Park Improvements	129	-	-	-	-
Minor Capital - City - Youth Action Park Albion	-	750	-	-	-
Minor Capital - Gen Rec	30	30	30	30	30
North Central Park (232 and 122)	-	610	-	-	-
Park Development (241 and 112)	-	-	360	-	-
Park Development (248 and 108)	360	-	-	-	-
Pickleball Courts	-	-	-	80	-
Ruskin Park Improvements	-	-	-	-	238
Scooter Play Park	75	-	-	-	-
Silver Valley Neigh Park Completion Phase 2A	-	-	-	1,228	-
Silver Valley Neigh Park Completion Phase 2B	-	-	-	-	1,228
Smart Growth Park Acquisition 1	-	900	-	-	-
Smart Growth Park Acquisition 2	-	-	900	-	-
Smart Growth Park Acquisition 3	-	-	-	900	-
Smart Growth Park Acquisition 4	-	-	-	-	900
SW Haney Park	366	-	-	-	-
Trail Counter and Interpretive Sign Tech	40	-	-	-	-
Whispering Falls Park (264 and 126)	-	-	-	-	1,161
Whispering Falls Park Development	-	-	-	-	311

<i>\$ in thousands</i>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>Parks (cont)</b>					
Whonnock Lake Acquisition 1	-	-	-	1,453	-
Whonnock Lake Development 1	-	-	-	-	122
Whonnock Lake Phase 5 Washroom Facility	624	-	-	-	-

<i>\$ in thousands</i>	2017	2018	2019	2020	2021
<b>Highways</b>	<b>9,639</b>	<b>11,353</b>	<b>8,698</b>	<b>11,719</b>	<b>11,568</b>
102 Ave at 241 - Acquisition	-	-	-	-	545
116 Ave Urban Road Upgrade 203 to Warsley Design	-	-	-	50	-
117 Ave Road Improvements	300	-	-	-	-
118 Ave (230 - 231) *	-	-	-	152	-
123 Ave Corridor - 203 to Laity Construction	-	800	-	-	-
123 Ave Corridor - 203 to Laity Design	100	-	-	-	-
123 Ave Corridor - Laity to 216 Reconstruction Design	-	100	-	-	-
123 Ave Corridor - Laity to 216 Reconstruction Phase 1	-	-	-	-	600
128 Ave (227 - 200m E of 232) Construction	-	-	-	-	500
128 Ave (227 - 200M E of 232) Design	-	-	100	-	-
132 Ave (Balsam - 236) - Fern Crescent Construction	-	-	-	2,500	-
132 Ave (Balsam - 236) - Fern Crescent Design	-	-	200	-	-
132 Ave Traffic Corridor Improv (216 - 232) Conceptual Design	50	-	-	-	-
132 Ave Traffic Corridor Improv (216 - 232) Construction	-	-	-	-	1,150
132 Ave Traffic Corridor Improv (216 - 232) Detailed Design	-	-	150	-	-
132 Ave Traffic Corridor Improv (216 - 232) Acquisition	-	-	-	300	-
224 St at 132 Ave (N Alouette Bridge) Construction	-	-	2,823	-	-
224 St at 132 Ave (N Alouette Bridge) Design	250	-	-	-	-
232 St (132 - Silver Valley Rd) Construction Phase 1	1,600	-	-	-	-
232 St (132 - Silver Valley Rd) Construction Phase 2	-	3,750	-	-	-
232 St (132 - Silver Valley Rd) Design	500	-	-	-	-
233 St (132 - Larch ) Design	-	-	-	100	-
287 St at 123 Ave - Bridge	350	-	-	-	-
Abernethy (224 - 227) Construction *	-	-	-	1,579	-
Abernethy (227 - 232) Construction *	-	-	-	-	2,503
Abernethy Extension Study (232 - 256)	150	-	-	-	-
Abernethy Way (224 - 232) Design Phase 1	250	-	-	-	-
Abernethy Way (224 - 232) Design Phase 2	-	250	-	-	-
Access Culverts	22	22	22	22	22
Add WB and EB left turn phase at 203 and Dewdney	20	-	-	-	-
Bridge Repairs Struct Upgrade	150	150	150	150	150
Bus Stop Improv, Sidewalk Letdown, Tactile Installation	90	90	90	90	90
Cycling Improvements	250	200	200	200	-
Dewdney Trunk at 238B St Intersection Improvements	-	-	200	-	-
Ditton St Rail Crossing Upgrade	-	-	-	50	-
Emergency Traffic Pre-Empt	50	50	50	50	50
Equip Purch - Asphalt Patcher	-	-	-	165	-
Equip Purch - Bucket Truck (Electro Mech)	-	180	-	-	-
Equip Purch - Fleet	1,799	2,295	1,017	1,136	1,200

<i>\$ in thousands</i>	2017	2018	2019	2020	2021
<b>Highways (cont)</b>					
Equip Purch - Van (Electrician)	60	-	-	-	-
Illuminated Street Signs Program	10	10	10	10	10
Laity St (117 - Loughheed) Cycle Improvements	-	-	-	300	-
Local Area Service - Road	250	250	250	250	250
Loughheed 228 St Access Signal Improv	50	-	-	-	-
Material Crushing	-	-	-	200	-
Pavement Management	45	-	-	-	-
Pedestrian Detection Project 224 and 121	20	-	-	-	-
Pedestrian Improvements	400	400	400	400	-
Planters for Temp Road Narrowing at Marked Crosswalks	10	-	-	-	-
Princess St (Wharf - Lorne)	-	-	-	-	150
Private Driveway Crossings	7	7	7	7	7
Railway Crossing Improvement Program	100	-	-	-	-
River Rd Traffic Corridor Improvements	400	-	-	-	-
Road Rehabilitation Program	1,985	2,468	2,699	3,575	4,010
Sidewalk Replacement	90	90	90	90	90
Skillen Urban Road Upg Wicklund to 123	-	-	-	25	-
Street Lighting Upgrade Program	50	50	50	50	50
Streetlight Pole Replace Program	50	50	50	50	50
Study for Secondary Access to Silver Valley	40	-	-	-	-
Telep Ave (202 - 100 M West 203 St)	-	-	-	78	-
Traffic Calming Program	50	50	50	50	50
Traffic Signal Replacements	90	90	90	90	90

<i>\$ in thousands</i>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>Drainage</b>	<b>1,523</b>	<b>1,940</b>	<b>2,620</b>	<b>3,036</b>	<b>2,675</b>
106 Ave (180M West of 245 - 245)	-	-	-	48	-
12035 Glenhurst St Storm Sewer Relocation	200	-	-	-	-
210th Ditch and Shoulder Stabilizations Works	75	-	-	-	-
288 St (Storm Main at Watkins Sawmill) *	-	250	-	-	-
Culvert Replacement Program	400	400	400	400	400
Drainage Upgrade Program	375	1,017	1,947	2,216	2,003
Flood Abatement North Alouette	-	-	-	100	-
Local Area Service - Drain	250	250	250	250	250
Princess St Drainage Pumping Station	200	-	-	-	-
Storm Sewer Connections	22	22	23	23	23



<i>\$ in thousands</i>	2017	2018	2019	2020	2021
<b>Sewage</b>	<b>1,946</b>	<b>6,002</b>	<b>5,083</b>	<b>1,918</b>	<b>683</b>
225 St Forcemain and PS Upgrade - Phase 1	400	-	-	-	-
225 St Forcemain and PS Upgrade - Phase 2	-	4,350	-	-	-
225 St Forcemain and PS Upgrade - Phase 3	-	-	4,200	-	-
225 St Forcemain and PS Upgrade - Phase 4	-	-	-	1,000	-
225 St Pump Station Upgrade Phase 1	200	-	-	-	-
225 St Pump Station Upgrade Phase 2	-	200	-	-	-
225 St Pump Station Upgrade Phase 3	-	-	200	-	-
225 St Pump Station Upgrade Phase 4	-	-	-	200	-
228 St S of 123 (H014 - H015)	-	13	-	-	-
232 St (Sections north of 126th)	-	225	-	-	-
Equip Purch - Vehicle Sewer	85	-	-	-	-
Inflow and Infiltration Monitoring	-	50	-	-	-
Inflow and Infiltration Reduction Program - Areas A K	-	50	-	-	-
Local Area Service - Sewer	250	250	250	250	250
Maple Cres N of Battle	-	-	-	35	-
North Slope Interceptor Capacity Upgrade	-	366	-	-	-
Private Sewer Connections	41	41	41	41	41
Royal Cres at 225 St Diversion MH Overbuild	15	-	-	-	-
SCADA Replacement Program	100	100	100	100	100
Sewage System Rehabilitation	-	288	288	288	288
Sewer Department Shoring System	-	40	-	-	-
Sewer Network Modelling	5	5	5	5	5
Sewer SE of Leisure Centre	-	25	-	-	-
Steves Sewage Pump Station Replacement	300	-	-	-	-
System Rehab and Replacement - 100 Year Forecast (Sewer)	50	-	-	-	-
Tamarack Lane Pump Station Replacement	500	-	-	-	-

<i>\$ in thousands</i>	2017	2018	2019	2020	2021
<b>Water</b>	<b>9,417</b>	<b>1,855</b>	<b>2,951</b>	<b>2,045</b>	<b>2,545</b>
112 Ave Loop to 110 Ave	-	-	-	140	-
124 Ave Water Main Looping at 260th	-	-	-	360	-
136 Ave (224 - Foreman)	-	-	250	-	-
141 Ave (Silver Valley Rd - 232)	-	-	131	-	-
216 St 124 - 128 LTC017131	-	-	-	-	650
232 St at 136 Ave PRV	250	-	-	-	-
236 St PS CL Facility & Station Upgrade Concept Plan	275	-	-	-	-
238 - 239 Water Main Looping (126 Ave alignment)	-	150	-	-	-
240A to 241A Water Main Looping (113B Ave alignment)	-	-	160	-	-
256 St PRV at 128, 241m Zone to 138m Zone	250	-	-	-	-
260 St Watermain Upgrades, Dewdney to south	-	-	200	-	-
263 St PS Upgrade Phase 1	2,500	-	-	-	-
263 St PS Upgrade Phase 2	-	300	-	-	-
270A St Pump Station Capacity Upgrade	2,200	-	-	-	-
Ansell St (124 - 125)	-	-	360	-	-
CL2 Equipment Replacement Program	50	50	50	50	50
Dunn Ave (Maple Meadows Way - West St)	-	-	250	-	-
East Silver Valley 176m to 122m Zone PRV near 242 Street	-	-	253	-	-
Equip Purch - Excavation Shoring Equipment	40	-	-	-	-
Equip Purch - Truck (Water)	45	-	-	-	-
Fisherman Rd Looping	-	-	-	225	-
Grant-Albion Reservoir Expansion	1,700	-	-	-	-
Local Area Service - Water	250	250	250	250	250
McNutt PRV Upgrade	50	-	-	-	-
McNutt Reservoir Expansion	600	-	-	-	-
Meter Reading Equipment Replacement	20	-	-	-	-
Network Performance Data for Sprinkler System Design	25	-	-	-	-
North of 136 Avenue and East of Balsam PRV	-	-	-	-	200
NW Silver Valley 141m to 84m Zone PRV	-	-	-	-	200
NW Silver Valley 176m to 141m Zone PRV	-	-	-	-	200
Operations Field Communications	20	-	-	-	-
Private Water Connections	407	407	408	410	410
River Rd Seismic Event Automatic Isolation Valves (Concept Plan)	-	-	-	20	-
School Board Water Meters Replacement	20	-	-	-	-
SE of 136 and Foreman (connection to 84m Zone)	-	-	48	-	-
Secondary Operation Site Upgrade	50	-	-	-	-
Seismic Upgrade Program	150	150	150	150	150
Silver Valley Rd (232 - 141)	-	108	-	-	-
System Rehab and Replacement - 100 Year Forecast (Water)	50	-	-	-	-

<i>\$ in thousands</i>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>Water (cont)</b>					
Water Network Modelling	5	5	5	5	-
Water Pump Station Upgrades	60	60	60	60	60
Water Remote Security Program	50	50	50	50	50
Water System Improvement Program	50	25	25	25	25
Watermain Replacement Program	300	300	300	300	300
<b>Grand Total</b>	<b>32,910</b>	<b>27,831</b>	<b>24,859</b>	<b>26,520</b>	<b>23,530</b>

*Projects with an asterisk (\*) in their description will have an external funding component*