



Sustainable Infrastructure Techniques, Tools & Guidelines

CAPITAL WORKS PROGRAM BUSINESS PLAN 2007 - 2011

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District of Maple Ridge

Capital Works Program

Business Plan 2007

1. Executive Summary

The value of the District's infrastructure and facilities (in excess of \$1 billion dollars) lies in their ongoing reliable capability to deliver essential services upon which healthy, prosperous and safe communities are built and maintained. Inevitably, these critical lifelines to community well being and prosperity will deteriorate over time and this aging process represents an important and difficult challenge to local and senior governments from the infrastructure and asset management perspectives. Failure to address this deterioration will lead to increasing maintenance and repair costs, along with reduced levels of service that may threaten public health, the environment and the economic prosperity of communities. The challenge is to find the appropriate strategies to sustain what we have and to provide for, support and facilitate community growth. The Capital Works Program is one of the corporate tools that guide the long term provision of infrastructure and public facilities in this regard.

The District is not alone in its interest in advancing sustainability in infrastructure. The Federation of Canadian Municipalities (FCM) estimates the country's municipal infrastructure deficit to be \$60 billion and growing at \$2 billion a year. It is understandable that the magnitude and scope of the shortfall may discourage communities from taking action on the premise that the problem is too large to be resolved by municipal means alone. While most communities will likely need assistance of some kind, FCM strongly encourages local governments to take action, and demonstrate their willingness and ability to address the issue. The federation has provided a series of recommendations, a critical one being that "municipal governments must evaluate how they plan for growth, price their services and generate revenues. A long-term plan, with targets and milestones, must be put in place to help phase in these changes over time.

The federation also suggests that current municipal accounting practices may not tell the whole story. Municipal governments may appear fiscally healthy, but only because they have underinvested in services and infrastructure essential to their economic health. This is one key reason the Public Sector Accounting Board (PSAB) is changing the financial reporting standards as of January 1, 2008, and Maple Ridge's infrastructure shortfall will become a key item on the financial statements. Having a program in place that addresses the situation prior to the financial reporting change will demonstrate fiscal responsibility.

By looking beyond year to year budgeting and by annually revisiting the approach to capital investments, capital programming enables the District to optimize the use of resources to achieve greater sustainability in infrastructure and facilities. The recent work of the Policy Analyst in developing an *Infrastructure Funding Strategy* is incorporated in the Capital Works Program (2007-2011). The Capital Works Program is the District's strategy for maintaining what we have and providing for future growth.

The capital works program serves as a tool to identify and schedule for the community's capital needs and financing in the context of the District's capacity to pay or finance the program. This strategically planned and programmed approach is consistent with the goals and objectives of the corporate strategic plan and corporate policy direction and is aimed at utilizing the District's administrative and financial resources in a responsive and effective manner. The capital program is the servicing "blueprint" for the community and the Financial Plan Bylaw is the District's financial planning and investment strategy of which capital expenditures is an integral part.

2. Corporate Overview

The Official Community Plan is a generalized model of what the community is expected to look like when fully developed. It identifies key strategic goals and objectives for a wide range of community issues and social, economic and servicing interests. It also provides the policy framework that directs the capital program for the long term.

The Corporate Strategic Plan identifies key focus areas and broad objectives to guide corporate direction and decision-making. Key focus areas of the 2007 Capital Works Program identified by Council and directed by the Corporate Management Team are *Transportation, Parks, and Downtown Revitalization*.

The Capital Works Program is developed using elements of a strategic management approach incorporating guidelines and techniques relating to total quality management, performance measures, benchmarking and increasingly, infrastructure sustainability. The initial years of the program (2007/2008) and the Infrastructure Funding Strategy are structured to make an impact in these service and financial management focus areas. The strategy in respect of the capital program incorporate the limited use of development cost charge related short term borrowing and debt financing as an important and newly targeted financial tool to the program.

While the program serves as a long-range infrastructure and facilities plan, it is reviewed annually and revised based on current and emerging interests, issues, opportunities and priorities. The program is adjusted each year to address program focus changes and as the needs of the community evolve or become better defined. The departments and special committees provide the capital information for the program for each of their respective business areas. The program is prepared for consistency with the District's Financial Plan Bylaw.

The Financial Plan Bylaw considerations and regulations are directed pursuant to the *Local Government Act (Part 9 - Financial Management)*. The act guides the District's fiduciary responsibilities (financial planning, financial reporting, auditing and provision of expenditures, liabilities and investments). The bylaw serves to appropriate funds for specific infrastructure, facilities, equipment and improvements. The financial plan reflects the approved annual capital budget funding levels for a period of five years.

This year the Corporate Management Team directed that more attention be paid to achieving a greater degree of infrastructure sustainability in the capital works program to address corporate financial management objectives. A strategy was developed to address construction and land cost increases, amend the infrastructure investment approach as well as, meet the District's fiduciary responsibilities pursuant to applicable provincial statutes and regulations.

The *Infrastructure Funding Strategy* was developed to move the District incrementally toward greater infrastructure sustainability. The strategy speaks to utilizing financial management tools including short term borrowing and debt financing and using an additional one percent portion of taxation (starting 2008) to advance capital works in those service areas that are currently funding deficient. The approach is to include limited and targeted borrowing/debt financing and leverage the cumulative effect of a one percent annual increase from taxation in helping the District better protect what we have and still provide for support for community growth. Through the implementation of additional financial tools and techniques, the District expects to make meaningful progress in long range infrastructure sustainability.

Several key Council focus areas are targeted in the 2007/2008 portion of the capital works program namely, *Transportation, Parks, and Downtown Revitalization*.

Transportation

The corporate strategy is aimed at encouraging the development of an integrated, multi-modal transportation system based upon long-term interests, the economy, and the environment. There is considerable corporate interest in exploring with other levels of government the possibilities and opportunities (additional capacity, light rapid transit, bike routes, etc.) for identifying and advancing projects to provide more choice in transportation, reduce commuter travel times and to benefit the community through greater vigilance and increased District attention both locally and regionally.

The Transportation section (2.6) of the Official Community Plan addresses transportation goals, objectives and policies. Senior staff participates in a stakeholder capacity with TransLink and the Ministry of Transportation and Highways to keep abreast of regional transportation issues to ensure that the District's interests and concerns are being heard and considered.

TransLink's Golden Ears Bridge project is a key component of the Northeast Sector regional transportation network planned for the effective delivery of goods and services. The Golden Ears Bridge and Northern Abernethy Connector construction and the replacement of the Pitt River Bridge in conjunction with the proposed Gateway Program improvements to Lougheed Highway through Pitt Meadows are expected to improved commuter travel time for Maple Ridge citizens.

The capital works program incorporates the conclusions, findings and recommendations of the most recent Master Transportation Plan (2002/2003). The policy work flowing from the study is incorporated as amendments to the proposed Official Community Plan. The capital works program includes projects on the major road network (MRN) that are eligible for TransLink cost-sharing. The program is structured recognizing TransLink's schedule for construction of the Golden Ears Bridge and Northern Abernethy Connector in 2009.

Parks

The corporate policy in parks, facilities and recreation is to make the District an outstanding place to live and play. Providing parks and facilities in support and anticipation of development in the growth areas of Cottonwood, Central Maple Ridge, Silver Valley, Albion and the Downtown/Smart Growth target area is a high corporate priority. As the community grows, increased demands for open space and facilities challenge the District. Parks acquisition and select improvements along the east side of Whonnock Lake and in Silver Valley and Albion are of particular interest to the Parks and Leisure Services Department. Acquiring addition lands at Whonnock Lake to achieve greater public ownership and control of the waterfront is a primary goal of the District.

As a large land based community with an abundance of natural features and watercourses, management to protect the environment in a sensible and responsible way is paramount. The objectives are to achieve a balance between public ownership in open space and conservations areas and protection of environmentally sensitive areas controlled by the private sector. To address this, the new Official Community Plan, the Environmentally Sensitive Areas Assessment and on-going cooperation of staff of several departments with stewardship groups and senior government agencies needs to continue to promote relevant and practical corporate policies, practices and procedures.

Through the leadership, foresight and guidance of the Community Development, Parks and Recreation Division these challenges are considered and managed within the District's capacity to pay. Multi-year priority based capital programming is the vehicle whereby these needs are addressed.

A thoughtfully developed Capital Works Program and the strategic management and use of the District's resources will provide benefits today and ensure sustainability for future generations.

Downtown Revitalization

Over the past two years staff prepared and presented a number of reports (discussion papers) to Council that spoke to ways and means of revitalizing interest in the Downtown and making the Town Centre a vital and happening place for a wide range of activities and events.

Considerations in respect of tax exemptions, development cost charge levies reductions, increased capital project targeting and the implementation of one or more business improvement areas (BIAs) initiatives are identified as mechanisms to be explored further. Work is already underway in both the economic development office and the clerk's department to advance the opportunities and to establish by bylaw, a business development area for select improvements for the Downtown that are currently in the process of being negotiated with the business community.

Targeting the Downtown for increased capital attention in the next few years (2007/2008) is incorporated in this capital works program. This builds on the 2005/2006 Downtown Revitalization Initiative of finding ways to advance streetscape enhancement and beautification projects to other infrastructure and facilities projects.

The corporate strategy is to build on the work already in place for the *Smart Growth on the Ground* by moving the initiative to the next level in neighbouring planning, exploring opportunities along the Fraser River waterfront and historical Port Haney area, in order to create more interest and incentives to develop and open businesses in the Downtown. The goal is to provide better direction, clearer guidelines, and greater opportunities in the Town Centre and Smart Growth target areas to encourage more investment in this important part of the community. Encouraging efforts and investment to create an interesting and vital Downtown remains a key objective of the District's overall growth strategy.

3. Divisional/Departmental Overview

Services Provided

- The preparation of the Capital Works Program Business Plan.
- The co-ordination of project information for the long-term capital works program (20 years) with priority attention being paid to the upcoming two-year timeframe (2007 – 2008).
- Deployment of information relating to the adopted Capital Works Program on the District's website.
- Director of Development Engineering provides liaison and support with respect to capital information inquiries and/or requests.

Some examples of capital projects for 2007 consistent with Council's three key focus areas and the Corporate Management Team's infrastructure sustainability objective are identified below and highlighted with checkmarks (✓):

Community Development, Parks and Recreational Services Division

Park Acquisition Projects

- ✓ Whonnock Lake Acquisitions
- ✓ Silver Valley Park (231/137) Acquisition

Mike Murray (General Manager)

Dave Boag - Director Parks/Facilities

(Parks)

(Parks)

Park Improvement Projects

- ✓ Whonnock Lake Improvement Weir
- ✓ Silver Valley Improvement 239A/130A
- ✓ MRSS Running Track Expansion

Dave Boag - Director Parks/Facilities

(Parks)
(Parks)
(Parks)

Public Works and Development Services Division

Frank Quinn (General Manager)

Waterworks Projects

- ✓ 124 St (246 - 248)
- ✓ Dewdney Trunk Road (232- 240)
- ✓ 261 St (DTR - North)

Russ Carmichael - Director of Operations
 Ed Mitchell - Waterworks Superintendent
(Infrastructure Sustainability)
(Infrastructure Sustainability)
(Infrastructure Sustainability)

Sewer Projects

- ✓ 116 Ave @ 238A St Pump Station
- Princess St (Wharf - Lorne)
- ✓ Steeves St (River Rd - 117) Stage 2

Russ Carmichael - Director of Operations
 Ralph Kivi - Sewer Superintendent
(Infrastructure Sustainability)
(Infrastructure Sustainability)
(Infrastructure Sustainability)

Drainage Projects

- 240 St Diversion (Lougheed – S 102)
- ✓ 116 Ave @ McFadden Creek

Russ Carmichael - Director of Operations
 Ralph Kivi - Sewer Superintendent
 (Smart-Managed Growth)
(Infrastructure Sustainability)

Highways Projects

- ✓ 240 St (118 - DTR)
- ✓ 132 Ave (232 – 235)
- ✓ 203 St (Lougheed – 123)
- ✓ 119 Ave (226 - 227)
- ✓ Abernethy Way @ 224
- ✓ Brown Ave (227 - Fletcher)
- ✓ 240 St (Lougheed – 104) Ph 2
- ✓ Cottonwood Corridor (118 – 119) Ph 3

Andrew Wood - Director of Engineering
 Wayne Hardy - Road Superintendent
(Transportation)
(Transportation)
(Transportation)
(Downtown Revitalization)
(Transportation)
(Downtown Revitalization)
(Transportation)
(Transportation)

Administration

Jim Rule (Chief Administrative Officer)

Government Services Projects

- New Animal Shelter
- ✓ Downtown Beautification Support

Jim Rule - Chief Administrative Officer
 (Smart-Managed Growth)
(Downtown Revitalization)

Corporate and Financial Services Division

Protective Services Projects Police (RCMP)

- Office Furniture

Fire Department Projects

- Fire Hall #1 Expansion Phase 2
- Fire Hall #1 Pumper

Technology Projects

- Equipment Replacement Program
- Tax and Utility Software

Paul Gill (General Manager)

Fraser McRae – RCMP Inspector

(Safe and Liveable Community)

Peter Grootendorst - Chief Director

(Safe and Liveable Community)

(Safe and Liveable Community)

John Bastaja - Chief Information Officer

(Financial Management)

(Financial Management)

Customers

- Citizens of Maple Ridge
- Municipal Council
- Development, Business and Real Estate Communities
- Senior Governments

- Corporate Support
 - Corporate Management Team
 - Administration
 - Emergency Services
 - Protective Services
 - Fire Department
 - Police Department
 - Communication Services
 - Economic Development Services

- Corporate and Financial Services
 - Corporate Support Department
 - Information Services Section
 - Municipal Clerks Department
 - Property and Risk Management Section
 - Finance Department

- Community Development, Parks and Recreation Services
 - Parks and Facilities Department
 - Leisure Services Department

- Public Works and Development Services Division
 - Operations Department
 - Engineering Department
 - Planning Department
 - Inspection Services, Licenses, Permits and Bylaws Department

Resources

- Corporate Management Team (policy, guidelines, direction and approval).
- Directors of Departments (capital project contributors).
- Departments and Special Committees (business planning updates and capital works projects).
- Director of Development Engineering (capital works program co-ordinator).

Organization Chart

- See Departmental and Special Committee Business Plan Organization Charts.

Successes/Accomplishments in the Year 2006

- Boundary Park Improvements (West Maple Ridge)
- Lougheed Highway Safety Median and Lighting Improvement (116 Ave.– 232 St.)
- Water Improvement Program - Laityview Area (Stoney Ave., 209 St., 117 Ave. etc.)

Projects in Progress

- Lougheed Highway Albion Crossing (Tamarack Lane and 105) new highway interchange
- 240 Street (Lougheed – South of 102) storm sewer diversion Phases 1 and 2
- 240 Street (Lougheed -104) highway improvements Phases 1 and 2
- Cottonwood Drive (118 – 119) highway network construction Phases 1 and 2

Statistics

Capital Works Program Information

- Implementation Horizon of 20 years.
- Infrastructure Expenditures to Program build-out are approximately \$375M.
- Business System incorporating in excess of 3000 capital projects with historical data from 1976.
- Financial Emphasis for five-year timeframe (*Financial Plan Bylaw*)
- Capital Projects Focus for two-year timeframe (*Transportation, Parks and Downtown Revitalization*)
- Capital Works Program is a separate business plan prepared annually
- Capital Works Program information is posted on the corporate web-site

District's Infrastructure and Facilities

- 360 km of water distribution system having a replacement value of \$246M
- 255 km of sewage collection system with 24 pump stations having a replacement value of \$178M
- 271 km of drainage collection system having a replacement value of \$238M
- 457 km of highways, 14 bridge structures having a replacement value of \$583M
- 46 Parks having an assessed value in excess of \$30M
- 3 Firehalls having an assessed value of \$1.6M

4. Performance Measures/Indicators

Service Area Goal 4.1:

- To implement the recommendations of the *Infrastructure Funding Strategy* in the Capital Works Program.

Objective:

- The goal of this initiative is to work with the Finance Department to move toward greater infrastructure sustainability using limited short-term borrowing and short-term debt financing for provision of selective DCC funded infrastructure and facilities.

Measures:

- Develop a capital program consistent with the strategy and financial borrowing model.

Action, Responsibility and Timeline:

Actions	Responsibility	Timeline
Obtain Council endorsement of the strategy	Policy Analyst & CMT	1 st Quarter
Amend subsequent capital programs accordingly	Capital Program Coordinator	2 nd Quarter
Coordinate program development for consistency with the Financial Plan Bylaw	Capital Program Coordinator & Finance Department	3 rd Quarter

Service Area Goal 4.2:

- To advance the cause of financial reporting of capital assets by having departmental representatives work closely with Finance Department staff on a corporate assets inventory.

Objective:

- The goal of this initiative is to develop an asset inventory for financial reporting purposes.

Measures:

- Complete an internal audit of corporate assets.
- Develop a framework for reporting assets in accordance with accepted financial planning guidelines or requirements.

Action, Responsibility and Timeline:

Actions	Responsibility	Timeline
Perform comprehensive audit of assets	Finance Staff and Departments	1 st Quarter
Determine guidelines/requirements for inventory and financial reporting of assets.	Finance Staff and Departments	1 st Quarter
Develop an asset inventory based on accepted guidelines	Finance Staff and Departments	2 nd and 3 rd Quarters

5. Operating Budget

- Resources for co-ordination and preparation of Capital Works Program Business Plan are provided for in the operating budget of the Engineering Department Business Plan.
- Operating costs associated with new capital projects are provided for in the departmental business plans in keeping with the business planning guidelines.

Capital Budget (Corporate)

Capital Works Program (2006-2010)

Capital Works Program	2006	2007	2008	2009	2010
Drainage	\$1,270,620	\$1,883,861	\$3,136,995	\$921,608	\$761,711
Government Services	\$233,120	\$244,545	\$725,045	\$195,045	\$105,045
Highways	\$5,104,486	\$5,170,505	\$5,080,740	\$4,474,309	\$4,433,776
Park Acquisition	\$2,364,377	\$1,282,107	\$1,620,798	\$1,391,018	\$1,173,303
Park Improvements	\$517,828	\$130,000	\$380,000	\$784,550	\$1,487,873
Protective Services	\$1,300,960	\$1,600,000	\$175,000	\$350,000	\$712,684
Recreation Services	\$0	\$25,000	\$27,500	\$0	\$63,000
Sewage	\$1,864,416	\$1,143,445	\$1,148,639	\$925,458	\$966,508
Technology	\$659,724	\$518,574	\$1,856,815	\$684,512	\$1,146,750
Water	\$1,712,493	\$1,867,820	\$1,710,299	\$2,651,844	\$2,705,727
Total Capital Projects	\$15,036,024	\$13,865,857	\$15,856,831	\$12,378,344	\$13,556,377

Capital Works Program (2007-2011) – Proposed

Financial Plan Bylaw	2007	2008	2009	2010	2011
No: 6449-2006					
Drainage	\$2,265,821	\$831,103	\$663,268	\$2,115,420	\$1,361,049
Government Services	\$2,915,045	\$565,045	\$245,045	\$200,045	\$375,045
Highways	\$11,997,357	\$5,547,823	\$4,189,697	\$5,893,977	\$9,390,099
Park Acquisition	\$3,816,651	\$2,797,219	\$1,684,665	\$1,410,908	\$200,000
Park Improvements	\$1,378,777	\$782,727	\$1,192,277	\$215,404	\$1,312,962
Protective Services	\$5,765,577	\$6,483,960	\$1,745,000	\$1,000,000	\$700,000
Recreation Services	\$85,000	\$97,500	\$250,000	\$103,000	\$14,000
Sewage	\$964,235	\$1,118,584	\$1,820,082	\$1,029,480	\$807,463
Technology	\$549,831	\$1,147,664	\$589,751	\$617,796	\$1,606,597
Water	\$2,279,256	\$1,725,457	\$2,223,837	\$2,336,039	\$1,799,379
Total Capital Projects	\$32,017,550	\$21,097,082	\$14,603,622	\$14,922,069	\$17,566,594

7. Information Technology Requirements

- Technology related capital projects are presented in the Information Technology Business Plan and may also appear for discussion purposes in the departmental business plans.

8. Incremental Packages

- Additional operating costs associated with new capital project requests are addressed as incremental package requests in the departmental business plans in keeping with the business planning guidelines.

9. Capital Works Program 2007 (Corporate)

Project	Project Name	Component	Funds	Estimate
1076	DEWDNEY TRUNK RD (232 - 240)	Water	WAT UTL	\$200,000
1404	116 AVE (STEEVE ST - 210 ST)	Water	WAT UTL	\$43,200
1599	124 AVE (246 - 248)	Water	DCC ASSIST	\$1,039
		Water	WAT UTL	\$102,900
		Water	DCC	\$102,900
1635	WATER CONNECTIONS/TIE-INS - 2007	Water	CONN REV W	\$154,613
1831	WATER IMPROVEMENT DEBT PAYMENT - 2007	Water	DCC ASSIST	\$118
		Water	DCC	\$11,769
1861	THORNE AVE (GRAVES - 80 M EAST GRAVES)	Water	WAT UTL	\$34,200
1906	LOCAL IMPROVEMENT PROJECTS - WATER(2007)	Water	LIP	\$250,000
3039	DCC PAYMENT TO JOINT SUPPLY SYSTEM, 2007	Water	DCC	\$100,222
		Water	DCC ASSIST	\$1,012
7546	128 AVE (235 - 238)	Water	DCC	\$110,001
		Water	WAT UTL	\$110,001
		Water	DCC ASSIST	\$1,111
7627	GVWD RESERVOIR DEBT PAYMENT 2007	Water	DCC	\$46,657
		Water	DCC ASSIST	\$471
8064	261 ST (DTR - 260M N DTR)	Water	WAT UTL	\$165,000
8116	FILLING STATION	Water	WAT UTL	\$60,000
8117	264 ST ELECTRIC VALVE CHAMBER	Water	WAT UTL	\$35,000
8118	LAITY ST @ LOUGHEED CROSSING	Water	WAT UTL	\$60,000
8119	LOUGHEED HWY HOSPITAL CROSSING	Water	WAT UTL	\$60,000
8263	104 AVE @ MCEACHERN ST PRV	Water	WAT UTL	\$60,000
8264	EQUIPMENT PURCHASE - LEAK DETECTORS	Water	WAT UTL	\$40,000
8265	EQUIPMENT PURCHASE REMOTE CHLORINE UNITS	Water	WAT UTL	\$45,000
8267	EQUIPMENT PURCHASE - SCADA SYSTEM UPDATE	Water	WAT UTL	\$19,800
8286	104 AVE @ 249 ST RESERVOIR STAGE 2	Water	DCC/LTF	\$420,000
		Water	DCC ASSIST	\$4,242
8313	ROTHSAY ST NORTH OF DTR	Water	WAT UTL	\$40,000
1636	SANITARY SEWER CONNECTIONS - 2007	Sewage	CONN REV S	\$76,113

Project	Project Name	Component	Funds	Estimate
1801	MASTER SEWER - DEBT RETIREMENT (2007)	Sewage	DCC ASSIST	\$326
		Sewage	DCC	\$32,305
1826	SANITARY IMPROVEMENT DEBT PAYMENT - 2007	Sewage	DCC	\$41,057
		Sewage	DCC ASSIST	\$414
1903	LOCAL IMPROVEMENT PROJECTS - SEWER(2007)	Sewage	LIP	\$250,000
8225	116 AVE @ 238A ST PUMP STATION UPGRADE	Sewage	SEW UTL	\$100,000
8256	STEEVES ST (118 - CAMWOOD)	Sewage	SEW UTL	\$37,000
8257	TAMARACK LANE (23400 BLOCK)	Sewage	SEW UTL	\$25,000
8258	EQUIPMENT PURCHASE - MOBILE GAS DETECTOR	Sewage	SEW UTL	\$8,500
8259	EQUIPMENT PUCHASE - SEWAGE FLUSH VALVES	Sewage	SEW UTL	\$46,000
8260	EQUIPMENT PURCHASE - BACKHOE LOADER	Sewage	SEW UTL	\$40,000
		Sewage	WAT UTL	\$40,000
8262	PRINCESS ST (WHARF - LORNE)	Sewage	SEW UTL	\$102,520
8282	VIDEO INSPECTION	Sewage	SEW UTL	\$65,000
8308	STEEVES ST (RIVER RD - 117) STAGE 2	Sewage	SEW UTL	\$100,000
1637	DITCH ENCLOSURES - 2007	Drainage	CONN REV G	\$17,163
1638	STORM SEWER CONNECTIONS - 2007	Drainage	CONN REV G	\$18,495
1821	DRAINAGE IMPROVEMENT DEBT PAYMENT - 2007	Drainage	DCC	\$35,183
		Drainage	DCC ASSIST	\$355
8045	240 ST (102 - 100M N 102)	Drainage	GEN REV	\$50,000
8096	116 AVE @ MCFADDEN CREEK	Drainage	CAPWORKS	\$125,000
8101	CULVERT REPLACEMENT PROGRAM	Drainage	CAPWORKS	\$200,000
8155	LOCAL IMPROVEMENT PROJECTS DRAINAGE 2007	Drainage	LIP	\$250,000
8159	240 ST (LOUGHEED - 102) PHASE 2	Drainage	DCC/LTF	\$1,250,000
		Drainage	DCC ASSIST	\$12,625
8253	ABERNETHY WAY (224 - 227)	Drainage	GEN REV	\$32,000
8296	DOCK ST @ 150M SOUTH FISHERMAN RD STAGE2	Drainage	CAPWORKS	\$157,500
		Drainage	DYKE DIST	\$17,500
8307	240 ST @ DTR	Drainage	GEN REV	\$100,000
1318	DEWDNEY TRUNK RD @ 224 SIGNAL ADJUST	Highways	TRANSLK C	\$24,975
		Highways	GEN REV	\$24,975
1351	TOWN CENTRE STREET SIGN UPGRADES	Highways	GEN REV	\$25,000
1408	DEWDNEY TRUNK RD (248 ST - 256 ST)	Highways	PROV	\$35,564
		Highways	GEN REV	\$35,564
1546	203 ST (HAMMOND RD - PATTERSON)	Highways	GEN REV	\$114,000
		Highways	TRANSLK C	\$86,000
1639	ACCESS CULVERT 2007	Highways	CONN REV G	\$23,828
1640	PRIVATE DRIVEWAY CROSSINGS 2007	Highways	CONN REV G	\$20,254
1650	WHEELCHAIR RAMP UPGRADES	Highways	GEN REV	\$36,000
1873	ILLUMINATED STREET SIGNS PROGRAM	Highways	GEN REV	\$10,000
1909	LOCAL IMPROVEMENT PROJECTS - ROAD(2007)	Highways	LIP	\$250,000
2763	119 AVE (226 - 227)	Highways	GEN REV	\$48,002
		Highways	DCC	\$432,026
		Highways	DCC ASSIST	\$4,363

Project	Project Name	Component	Funds	Estimate
2830	240 ST (113 - DTR)	Highways	DCC ASSIST	\$23,390
		Highways	DCC/LTF	\$2,315,883
2905	ABERNETHY WAY ACQ. (210 - 224)	Highways	DCC	\$900,000
		Highways	CAPWORKS	\$120,000
		Highways	TRANSLK C	\$180,000
		Highways	DCC ASSIST	\$9,090
3113	EQUIPMENT REPLACEMENT PROGRAM - 2007	Highways	MACH	\$985,673
6080	132 AVE (232 - 235)	Highways	DCC ASSIST	\$11,132
		Highways	DCC	\$1,102,196
		Highways	CAPWORKS	\$128,589
		Highways	TRANSLK C	\$606,208
7269	DEWDNEY TRUNK RD @ 210 ST TRAFFIC SIGNAL	Highways	DCC ASSIST	\$1,102
		Highways	DCC	\$109,150
		Highways	TRANSLK C	\$109,150
7988	TRANSIT PAD PROGRAM	Highways	GEN REV	\$50,000
8129	BRIDGE REPAIRS AND STRUCTURAL UPGRADES	Highways	GEN REV	\$190,000
8134	OPERATIONS CENTRE FUEL STORAGE STUDY	Highways	GEN REV	\$10,000
8271	SPILSBURY ST SLIDE REPAIR	Highways	GEN REV	\$200,000
8281	URBAN AREA 2ND LIFT PAVING	Highways	GEN REV	\$40,000
8300	LAITY ST @ CUTLER PL PED CROSSWALK SIGN	Highways	GEN REV	\$20,000
8301	DEWDNEY TRUNK RD @ 240 AUDIBLE SIGNAL	Highways	GEN REV	\$10,000
8302	DEWDNEY TRUNK RD @ 248 AUDIBLE SIGNAL	Highways	GEN REV	\$10,000
8309	COTTONWOOD DR (118 - 119) PHASE 3	Highways	DCC/LTF	\$520,000
		Highways	DCC ASSIST	\$5,252
8310	240 ST (LOUGHEED - 104) PHASE 2	Highways	DCC/LTF	\$2,393,379
		Highways	DCC ASSIST	\$24,173
8312	BROWN AVE (227 - FLETCHER)	Highways	DCC	\$331,636
		Highways	GEN REV	\$17,454
		Highways	DCC ASSIST	\$3,349
8314	DEWDNEY TRUNK ROAD @ 256 ST PHASE 2	Highways	GRAV ROYAL	\$250,000
8315	224 ST @ 124 AVE INTERSECTION PHASE 2	Highways	CAPWORKS	\$150,000
626	PARK (231/137)	Park Acq	DCC/LTF	\$1,985,500
		Park Acq	GEN REV	\$104,500
		Park Acq	DCC ASSIST	\$20,053
3619	WHONNOCK LAKE ACQUISITION	Park Acq	DCC ASSIST	\$16,598
		Park Acq	GEN REV	\$16,600
		Park Acq	DCC	\$1,643,400
8324	FRASER RIVERFRONT MASTER PLAN	Park Acq	CAPWORKS	\$30,000
2874	EQUIPMENT PURCHASE SPECIAL EVENT TRAILOR	Park Imp't	GEN REV	\$10,000
6190	EQUIPMENT PURCHASE - VEHICLE CARPENTER	Park Imp't	GEN REV	\$30,000
7230	EQUIPMENT PURCHASE - MOWER	Park Imp't	GEN REV	\$25,000
7304	PARK DEVELOPMENT (236/137)	Park Imp't	DCC	\$224,000
		Park Imp't	CAPWORKS	\$56,000
		Park Imp't	DCC ASSIST	\$2,262
7910	BOULEVARD IMPROVEMENT PROGRAM	Park Imp't	GEN REV	\$30,000

Project	Project Name	Component	Funds	Estimate
8142	MAPLE RIDGE ENTRY SIGN WEST	Park Imp't	GEN REV	\$50,000
8152	MRSS RUNNING TRACK EXPANSION	Park Imp't	CAPWORKS	\$300,000
		Park Imp't	SD 42	\$300,000
8297	SILVER VALLEY PARK IMPROVEMENT 239A/130A	Park Imp't	DCC	\$150,000
		Park Imp't	DCC ASSIST	\$1,515
8298	WHONNOCK LAKE IMPROVEMENT (WEIR)	Park Imp't	GEN REV	\$200,000
8043	OPERATING CAPITAL MISCELLANEOUS 2007	Gov't Services	OP CAP	\$45,045
8199	DOWNTOWN BEAUTIFICATION SUPPORT	Gov't Services	SURPLUS	\$500,000
8216	RECYCLING DEPOT - APARTMENT COLLECTION	Gov't Services	RECYCL	\$30,000
8217	RECYCLING DEPOT (COLLECTION TRUCK UPGR)	Gov't Services	RECYCL	\$250,000
8227	ANIMAL SHELTER NEW BUILDING	Gov't Services	SURPLUS	\$12,500
		Gov't Services	LOCAL	\$300,000
		Gov't Services	CAPWORKS	\$300,000
		Gov't Services	DEB/LTF	\$887,500
8228	EQUIPMENT PURCHASE - COPIERS	Gov't Services	GEN REV	\$124,250
		Gov't Services	IS EQP REP	\$230,750
8229	RCMP FURNITURE	Gov't Services	GEN REV	\$100,000
8230	AERIAL PHOTOGRAPHY UPDATE 2007	Gov't Services	GEN REV	\$95,000
8242	EQUIPMENT PURCHASE PERMITS VEHICLE	Gov't Services	CAPWORKS	\$40,000
1453	FIREHALL #4 COMPUTER TRAINING CENTRE3	Prot Services	FIRE C/A R	\$45,000
1476	FIREHALL #1 ENGINE	Prot Services	FIRE C/A R	\$55,000
		Prot Services	COM. PROJ	\$500,000
1938	EQUIPMENT RESTORATION - 1946 FIRE TRUCK	Prot Services	FIRE	\$50,000
4227	FIREHALL #4 BUILDING DESIGN	Prot Services	FIRE C/A R	\$10,577
8050	TRAFFIC CONTROL PRE-EMPTION DEVICES	Prot Services	GEN REV	\$25,000
8320	FIRE HALL #1 EXPANSION PHASE 2	Prot Services	FIRE C/A R	\$2,200,000
		Prot Services	COM. PROJ	\$2,325,000
8336	FIRE EQUIPMENT ENGINE 3-2 REPLACEMENT	Prot Services	FIRE	\$555,000
1944	LIFECYCLE PROGRAM ASSESSMENT FIREHALLS	Rec Services	GEN REV	\$25,000
8243	EQUIPMENT PURCHASE - DEEP TYNE AERATOR	Rec Services	GEN REV	\$40,000
8244	EQUIPMENT PURCHASE - SOUNDPROOF CURTAIN	Rec Services	GEN REV	\$10,000
8245	EQUIPMENT PURCHASE - SEEDER UNIT	Rec Services	GEN REV	\$10,000
1463	ORACLE PERFORMANCE MONITOR	Technology	GEN REV	\$8,000
1631	EQUIPMENT REPLACEMENT - INFO. SER.(2007)	Technology	IS EQP REP	\$313,081
8089	IT FIBRE OPTIC CONDUIT PHASE 2 PT 1	Technology	GEN REV	\$74,000
8233	EQUIPMENT PURCHASE - TERMINAL SERVICES	Technology	GEN REV	\$12,000
8234	HP OPEN VIEW SYSTEM MANAGEMENT	Technology	GEN REV	\$40,000
8239	AMANDA GIS INTERFACE UPGRADE	Technology	GEN REV	\$27,750
8241	TAX AND UTILITY SOFTWARE	Technology	GEN REV	\$75,000

Appendix

- The support documentation to the Capital Works Program (2007-2011) Business Plan includes information by service area regarding business purpose, legislative considerations, background information, policies, guiding principles, affiliations and partnerships, sustainability considerations and key funding sources as identified below. To be completed following the Corporate Management Team's endorsement of all business plans.

- Capital Works Program Support Document
 - Corporate Strategic Plan
 - Vision
 - Business Purpose
 - Value Statements
 - Focus Areas

 - Service Area Information for all business areas
 - Waterworks Engineering
 - Waste Service Engineering
 - Drainage and Terrain Engineering
 - Transportation and Traffic Engineering
 - Park Acquisition
 - Park Improvements
 - Recreational Services
 - Government Services
 - Recycling Services
 - Technology
 - Protective Services – Fire
 - Protective Services – Police (RCMP)

 - Reports
 - Project Funding Summary (2007-2011)
 - Service Area Component Summary (2007-2011)
 - Projects and Funding List (2007-2011)

 - Maps and Charts
 - Areas and Sub-Areas Map
 - Project Mapping (2007)