

		Population growth:	10,479	10,670	10,864	11.062	11.263	11,468	11.677	11.889	12,106	12.326	12.551	12,779	13.012	13,248	13,489	13,735	13.985	14,239	14.499	14.763
Ref. No.		Comments	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044
	Land Development																					
1	Land Purchase from the Crown/Private	AFE - 100 Acres- commercial/urban service				500,000					1,000,000					1,000,000					1,000,000	
2	Land Purchase from the Crown (by-pass)	Resell Highway Commercial Land								1 000 000						1,000,000						
3	Land Purchase from the Crown/Private (Industrial) Lions Campground Relocation	Future Service Industrial Development Driven			1.000.000					1,000,000		-										
5	Develop Service Industrial	33 Street Extension	20,000		1,000,000																	
	Total Land Development		20,000	0	1,000,000	500,000	0	0	0	1,000,000	1,000,000	0 0	0	0	0	2,000,000	0	0	0	0	1,000,000	0
	Roadway Infrastructure																					
6	Street Overlay Program	As per Pavement Mgmt. Report	828,044	548,272	559,237	570,422	581,831	593,467	605,337	617,443			655,236	668,341	681,707		709,248	723,433	737,902	- 1	767,713	783,067
7	Street Improvements Program West Whitecourt Industrial - Paving	Sidewalks, Misc. Drainage and Improvements Local Improvement - Paving - Subject to Plan	280,000	285,600	291,312	297,138	303,081	309,143	315,325	321,632	328,065 455.000	334,626	341,318 2.000.000	348,145	355,108 1.000.000	362,210	369,454	376,843	384,380	392,068	399,909	407,907
9	West Whitecourt Industrial - Paving West Whitecourt Industrial - Road & Drainage Improvements	Phase 1 - Projects D1, D2, D3, D12, R1, R2 and R3		169,537	596,701						455,000		2,000,000		1,000,000							
10	West Whitecourt Industrial - Road & Drainage Improvements	Phase 2 - Projects D4, D5, R4, and R5		100,001	000,701		527,365					1										
	West Whitecourt Industrial - Road & Drainage Improvements	Phase 3 - Projects D6 - D9 and R6 - R9							584,979													
	West Whitecourt Industrial - Road & Drainage Improvements	Phase 4 - Projects D10, D11, R10 and R11									459,195											
13 14	Widening 49 Ave from 47 St. To Dahl Drive 52 Avenue extension to 33 St.(Wal-Mart) (AFE)	Developer cost share/offsite levy (Growth Driven) Developer cost share/offsite levy (Growth Driven)			323,333 948,391					3,358,885		+	-		2.687.108							4,277,641
14	33 St. Extension (41 Ave to Flats Road)	Offsite Levies/Sale of Fill (Growth Driven)			946,391		7,626,469			3,300,000		3,200,746	1		2,007,100					1,501,585		4,277,041
	Traffic Signals 52 Ave./McIlwaine Drive (AFE)	Offsite Levy/Growth Driven					1,020,400					0,200,740		599,035						1,001,000		
17	Traffic Signals Mink Creek Road/Mcllwaine Drive(AFE)	Offsite Levy/Growth Driven					599,035							.,								
18	Mink Creek Road (Meadows to 33 St.) (AFE)	Developer cost share/offsite levy (Growth Driven)					1,304,629					3,320,874										
19	McIlwaine Drive (School Entrance to 52 Ave) (AFE)	Developer cost share/offsite levy (Growth Driven)	l				751,150		1			-										
20 21	Pembina Crossing Blue Ridge Road	Developer Driven (Growth Driven) Culvert Extension and Ditch Improvements	364,898				668,200										<u> </u>			<u> </u>		
	Wayfinding Signs	Various Locations	504,696	20.000																		
	Highway 43 Street Lighting	Permanent Repair of Street Lights Faults	40,000	_0,000								1					i t					
24	Concrete Planters Replacement	Mink Creek Road & McIlwaine Drive	15,000																			
25	Sidewalk Rehabilitation Replacement Plan	Phased Plan for Repair (55 Avenue- 4 Years)	108,072	100,044	152,524												T			T		
26	Transit System Improv Thermoplastic Pavement Markings	Various Locations	170,000 583.830									-	-									
27 28	Transit System Improv Traffic Signal Upgrade Transit System Improv Construction/Enhancement of Bus Stops	52 Ave. and 47St. Various Locations	583,830																			
29	Transit System Improv Construction/Emancement of Bus Stops Transit System Improv Bus Stop Sidewalks & Pathway Access.	Various Locations	180.000																			
30	Transit System Improv Traffic Signal Upgrade	51 St. and 49th Ave.	510,900																			
31	Transportation Master Plan	Community Wide	81,533																			
32	Erosion Control - Athabasca River	Construction of Spurs Improvements - Signage & Bank Repair	25,700																			
33	Spur Rock Replacement	Grant Dependent	318,276																			
	Total Roadway Infrastructure		4.016.253	1,123,453	2 871 498							7 409 624	2 000 554	4 045 500	4 722 022	4 057 554	4 079 700	4 400 000	4 400 000		1 167 622	5 468 616
	i otal i tota naj i inteotratito					867.560	12.361.760	902.610	1.505.641	4 297 960	1.8/2.052			1.615.520				1,100,276	1.122.282	2 646 313		
	Rail Infrastructure		,,,,,,	.,0,.00	2,071,430	867,560	12,361,760	902,610	1,505,641	4,297,960	1,872,052	1,490,034	2,996,004	1,615,520	4,723,923	1,057,551	1,076,702	1,100,276	1,122,282	2,646,313	1,107,022	0,400,010
	Rail Infrastructure 47 St Rehabilitation (15vr)	Subject to CN Inspection (Pedestrian Overpass)		.,.20,.00	2,071,430	867,560	12,361,760	902,610	1,505,641			1,450,034	2,996,554	1,615,520	4,723,923	1,057,551	1,078,702	1,100,276	1,122,282	2,646,313	1,107,022	0,400,010
34	Rail Infrastructure 47 St Rehabilitation (15yr) 33 St Railway Crossing	Subject to CN Inspection (Pedestrian Overpass) Construction (corresponds to 33rd Street)		.,	2,011,400	867,560	400,000	902,610	1,505,641	4,297,960 170,000		7,490,034	2,996,554	1,615,520	4,723,923	1,057,551	1,078,702	1,100,276	1,122,282	2,646,313	1,107,022	0,400,010
34 35 36	47 St Rehabilitation (15yr) 33 St Railway Crossing 33 St Signals	Construction (corresponds to 33rd Street) Construction (corresponds to 33rd Street)			2,071,430	867,560		902,610	1,505,641			1,490,034	2,996,554		4,723,923	1,057,551	1,078,702	1,100,276	1,122,282	2,646,313	1,101,022	0,400,010
34 35 36 37	47 St Rehabilitation (15yr) 33 St Railway Crossing 33 St Signals 33 St Rehabilitation (15yr)	Construction (corresponds to 33rd Street) Construction (corresponds to 33rd Street) Subject to CN Inspection			2,071,400	867,560	400,000 225,000	902,610	1,505,641			1,490,034	2,996,004	1,615,520	4,123,923	1,057,551	1,078,702	1,100,276	1,122,282		1,107,022	0,400,010
34 35 36 37 38	47 St Rehabilitation (15yr) 33 St Railway Crossing 33 St Signals 33 St Rehabilitation (15yr) Dahl Drive Rehabilitation (15yr)	Construction (corresponds to 33rd Street) Construction (corresponds to 33rd Street) Subject to CN Inspection Subject to CN Inspection and Grant Approval			2,071,430	867,560	400,000	902,610	1,505,641									1,100,276	1,122,282	2,646,313	1,101,022	
34 35 36 37 38	47 St Rehabilitation (15yr) 33 St Railway Crossing 33 St Signals 33 St Rehabilitation (15yr)	Construction (corresponds to 33rd Street) Construction (corresponds to 33rd Street) Subject to CN Inspection			2,071,400	867,560	400,000 225,000	902,610	1,505,641			1,490,034	2,330,334		200,000			1,100,276	1,122,282			
34 35 36 37 38	47 St Rehabilitation (15yr) 33 St Railway Crossing 33 St Signals 33 St Rehabilitation (15yr) Dahl Drive Rehabilitation (15yr)	Construction (corresponds to 33rd Street) Construction (corresponds to 33rd Street) Subject to CN Inspection Subject to CN Inspection and Grant Approval		0		867,560	400,000 225,000	902,610	1,505,641				2,390,554		200,000			1,100,276	1,122,282		0	0,100,010
34 35 36 37 38	47 St Rehabilitation (15yr) 33 St Railway Crossing 33 St Signals 33 St Rehabilitation (15yr) Dahl Drive Rehabilitation (15yr) 51 St Rehabilitation (15yr) <b>Total Rail Infrastructure</b>	Construction (corresponds to 33rd Street) Construction (corresponds to 33rd Street) Subject to CN Inspection Subject to CN Inspection and Grant Approval		0	0	867,560	400,000 225,000 200,000	902,610	1,505,641	170,000		) 0		170,000	200,000			1,100,276	1,122,282	200,000	0	0
34 35 36 37 38 39	47 St Rehabilitation (15yr) 33 St Railway Crossing 33 St Signals 33 St Rehabilitation (15yr) Dahl Drive Rehabilitation (15yr) 51 St Rehabilitation (15yr)	Construction (corresponds to 33rd Street) Construction (corresponds to 33rd Street) Subject to CN Inspection Subject to CN Inspection and Grant Approval	0	0	0	867,560	400,000 225,000 200,000	902,610 0 0 458,131	1,505,641	170,000	0		2,990,534	170,000	200,000		0	0	0	200,000	0	0
34 35 36 37 38 39 40	47 St Rehabilitation (15yr) 33 St Railway Crossing 33 St Stajals 33 St Rehabilitation (15yr) Dahl Drive Rehabilitation (15yr) 51 St Rehabilitation (15yr) <b>Total Rail Infrastructure</b> Utility Infrastructure	Construction (corresponds to 33rd Street) Construction (corresponds to 33rd Street) Subject to CN Inspection Subject to CN Inspection and Grant Approval Subject to CN Inspection and Grant Approval	0	0	0	867,560	400,000 225,000 200,000 825,000	0	0	170,000 170,000	0		2,990,554	170,000	200,000		0	0	0	200,000	0	0
34 35 36 37 38 39 40 41 42	47 St Rehabilitation (15yr) 33 St Railway Crossing 33 St Signals 33 St Rehabilitation (15yr) Dahl Drive Rehabilitation (15yr) 51 St Rehabilitation (15yr) <b>Total Rail Infrastructure</b> <b>Utility Infrastructure</b> Water Replacement Program Water Treatment Plant Expansion Water Treatment Plant	Construction (corresponds to 33rd Street) Construction (corresponds to 33rd Street) Subject to CN Inspection Subject to CN Inspection and Grant Approval Subject to CN Inspection and Grant Approval 20 year cycle - Phased Replacement Based Growth (population 19,000) Membrane replacement	0	0	0	867,560	400,000 225,000 200,000 825,000	0	0	170,000 170,000	0		2,996,554	170,000	200,000			0	0	200,000	0	0
34 35 36 37 38 39 40 41 42 43	47 St Rehabilitation (15yr) 33 St Railway Crossing 33 St Stajals 33 St Rehabilitation (15yr) Dahl Drive Rehabilitation (15yr) 51 St Rehabilitation (15yr) <b>Total Rail Infrastructure</b> <b>Utility Infrastructure</b> <b>Utility Infrastructure</b> Water Meter Replacement Program Water Treatment Plant Expansion Water Treatment Plant Water Treatment Plant	Construction (corresponds to 33rd Street) Construction (corresponds to 33rd Street) Subject to CN Inspection Subject to CN Inspection and Grant Approval Subject to CN Inspection and Grant Approval 20 year cycle - Phased Replacement Based Growth (population 19,000) Membrane replacement Membrane addition/piping changes		0	0		400,000 225,000 200,000 825,000	0	<b>0</b> 458,131	170,000 170,000 170,000 458,131	0		2,990,354	170,000	200,000			0	0	200,000	0	0
34 35 36 37 38 39 40 41 42 43 44	47 St Rehabilitation (15yr) 33 St Railway Crossing 33 St Signals 33 St Rehabilitation (15yr) Dahl Drive Rehabilitation (15yr) 51 St Rehabilitation (15yr) <b>Total Rail Infrastructure</b> <b>Utility Infrastructure</b> Water Meter Replacement Program Water Treatment Plant Expansion Water Treatment Plant Water Treatment Plant Water Line Replacement	Construction (corresponds to 33rd Street) Construction (corresponds to 33rd Street) Subject to CN Inspection Subject to CN Inspection and Grant Approval Subject to CN Inspection and Grant Approval 20 year cycle - Phased Replacement Based Growth (population 19,000) Membrane replacement Membrane addition/piping changes Replacement plan under review	0	0	0	867,560	400,000 225,000 200,000 825,000	0	<b>0</b> 458,131	170,000 170,000 170,000 458,131	0		2,330,334	170,000	200,000			1,100,276	0	200,000	0	0
34 35 36 37 38 39 40 41 42 42 43 44 45	47 St Rehabilitation (15yr) 33 St Railway Crossing 33 St Signals 33 St Rehabilitation (15yr) Dahl Drive Rehabilitation (15yr) 51 St Rehabilitation (15yr) <b>Total Rail Infrastructure</b> <b>Utility Infrastructure</b> Water Meter Replacement Program Water Treatment Plant Expansion Water Treatment Plant Water Treatment Plant Water Treatment Plant Water Line Replacement Water Line Replacement Water System Upgrade	Construction (corresponds to 33rd Street) Construction (corresponds to 33rd Street) Subject to CN Inspection and Grant Approval Subject to CN Inspection and Grant Approval 20 year cycle - Phased Replacement Based Growth (population 19,000) Membrane replacement Membrane addition/piping changes Replacement plan under review Water Upgrades	0	0	0	0	400,000 225,000 200,000 825,000 436,206	0 458,131 1,500,000	0 458,131 186,000	170,000 170,000 458,131 186,000	<b>0</b> 458,131	458,131	0	170,000 170,000	200,000 200,000 102,000	0		0	0	200,000	0	0
34           35           36           37           38           39           40           41           42           43           44           45           46	47 St Rehabilitation (15yr) 33 St Railway Crossing 33 St Signals 33 St Rehabilitation (15yr) Dahl Drive Rehabilitation (15yr) 51 St Rehabilitation (15yr) <b>Total Rail Infrastructure</b> <b>Utility Infrastructure</b> Water Meter Replacement Program Water Treatment Plant Expansion Water Treatment Plant Water Treatment Plant Water Line Replacement	Construction (corresponds to 33rd Street) Construction (corresponds to 33rd Street) Subject to CN Inspection Subject to CN Inspection and Grant Approval Subject to CN Inspection and Grant Approval 20 year cycle - Phased Replacement Based Growth (population 19,000) Membrane replacement Membrane addition/piping changes Replacement plan under review	0	0	0	0	400,000 225,000 200,000 825,000	0 458,131 1,500,000	0 458,131 186,000	170,000 170,000 458,131 186,000	<b>0</b> 458,131	458,131	0	170,000 170,000 95,000	200,000 200,000 102,000			0	0	200,000	0	0
34           35           36           37           38           39           40           41           42           43           44           45           46           47	47 St Rehabilitation (15yr) 33 St Railway Crossing 33 St Signals 33 St Rehabilitation (15yr) Dahl Drive Rehabilitation (15yr) 51 St Rehabilitation (15yr) <b>Total Rail Infrastructure</b> <b>Utility Infrastructure</b> <b>Utility Infrastructure</b> Water Meter Replacement Program Water Treatment Plant Expansion Water Treatment Plant Water Treatment Plant Water Treatment Plant Water Line Replacement Water System Upgrade Water Treatment System	Construction (corresponds to 33rd Street) Construction (corresponds to 33rd Street) Subject to CN Inspection and Grant Approval Subject to CN Inspection and Grant Approval 20 year cycle - Phased Replacement Based Growth (population 19,000) Membrane replacement Membrane replacement Replacement plan under review Water Upgrades Annual Major Maintenance Clarifier Overhaul Based Growth (population 13,500)	0	0	0	0	400,000 225,000 200,000 825,000 436,206	0 458,131 1,500,000	0 458,131 186,000	170,000 170,000 458,131 186,000	<b>0</b> 458,131	458,131	0	170,000 170,000 95,000	200,000 200,000 102,000	0		0	0	200,000	0	0
34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49	47 St Rehabilitation (15yr) 33 St Railway Crossing 33 St Signals 33 St Rehabilitation (15yr) Dahl Drive Rehabilitation (15yr) 51 St Rehabilitation (15yr) <b>Total Rail Infrastructure</b> <b>Utility Infrastructure</b> Water Meter Replacement Program Water Treatment Plant Expansion Water Treatment Plant Water Treatment Plant Water Treatment Plant Water Treatment Plant Water Treatment Plant Water Treatment Plant Water Treatment System Water Treatment Major Maintenance Wastewater Plant - Additional Clarifier Wastewater Plant - Additional Clarifier Wastewater Plant - Additional Clarifier	Construction (corresponds to 33rd Street) Construction (corresponds to 33rd Street) Subject to CN Inspection and Grant Approval Subject to CN Inspection and Grant Approval 20 year cycle - Phased Replacement Based Growth (population 19,000) Membrane replacement Membrane replacement Membrane addition/piping changes Replacement plan under review Water Upgrades Annual Major Maintenance Clarifier Overhaul Based Growth (population 13,500) Overhaul and Paint Coating	0	0	0	0	400,000 225,000 200,000 825,000 436,206	0 458,131 1,500,000	0 458,131 186,000	170,000 170,000 458,131 186,000	<b>0</b> 458,131	458,131	0 95,000 50,000	170,000 170,000 95,000	200,000 200,000 102,000	0	0	0	0	200,000	0	0
34           35           36           37           38           39           40           41           42           43           44           45           46           47           48           49           50	47 St Rehabilitation (15yr) 33 St Railway Crossing 33 St Stalikas 33 St Rehabilitation (15yr) Dahl Drive Rehabilitation (15yr) 51 St Rehabilitation (15yr) <b>Total Rail Infrastructure</b> <b>Utility Infrastructure</b> <b>Utility Infrastructure</b> Water Meter Replacement Program Water Treatment Plant Expansion Water Treatment Plant Water Treatment System Wastewater Plant - Additional Clarifier Wastewater Plant - Screw Pumps Sewer Line Replacement (downtown Sewer mains)	Construction (corresponds to 33rd Street) Construction (corresponds to 33rd Street) Subject to CN Inspection Subject to CN Inspection and Grant Approval Subject to CN Inspection and Grant Approval 20 year cycle - Phased Replacement Based Growth (population 19,000) Membrane replacement Membrane addition/piping changes Replacement plan under review Water Upgrades Annual Major Maintenance Clarifier Overhaul Based Growth (population 13,500) Overhaul and Paint Coating Replacement plan under review	0 297,400 50,000	0	0 102,000 165,000	0 1,500,000 165,000 1,000,000	400,000 225,000 200,000 825,000 436,206 95,000	0 458,131 1,500,000 95,000	0 458,131 186,000 95,000	170,000 170,000 458,131 186,000 95,000	0 458,131 95,000	95,000 200,000	95,000	170,000 170,000 95,000 550,000	200,000 200,000 102,000 95,000	95,000	0 95,000 \$ 2,100,000	0 1,500,000 95,000 1,000,000	95,000	200,000 200,000 200,000 95,000	<b>0</b> 95,000	95,000
34           35           36           37           38           39           40           41           42           43           44           45           46           47           48           49           50           51	47 St Rehabilitation (15yr) 33 St Railway Crossing 33 St Staliway Crossing 33 St Stabilitation (15yr) Dahl Drive Rehabilitation (15yr) 51 St Rehabilitation (15yr) <b>Total Rail Infrastructure</b> <b>Utility Infrastructure</b> Water Meter Replacement Program Water Treatment Plant Expansion Water Treatment Plant Water Treatment Plant Water Line Replacement Water System Upgrade Water Treatment System Wastewater Plant Agior Maintenance Wastewater Plant - Screw Pumps Sewer Line Replacement (downtown Sewer mains) Waster Main System	Construction (corresponds to 33rd Street) Construction (corresponds to 33rd Street) Subject to CN Inspection and Grant Approval Subject to CN Inspection and Grant Approval 20 year cycle - Phased Replacement Based Growth (population 19,000) Membrane replacement Membrane addition/piping changes Replacement plan under review Water Upgrades Annual Major Maintenance Clarifier Overhaul Based Growth (population 13,500) Overhaul and Paint Coating Replacement plan under review Annual Major Maintenance	0 297,400 50,000	0	0	0	400,000 225,000 200,000 825,000 436,206	0 458,131 1,500,000	0 458,131 186,000	170,000 170,000 458,131 186,000 95,000	0 458,131 95,000	95,000 200,000	95,000	170,000 170,000 95,000	200,000 200,000 102,000 95,000	95,000	0 95,000 \$ 2,100,000	0	0	200,000 200,000 200,000 95,000	<b>0</b> 95,000	0
34           35           36           37           38           39           40           41           42           43           44           45           46           47           48           49           50           51           52	47 St Rehabilitation (15yr)         33 St Railway Crossing         33 St Railway Crossing         33 St Rehabilitation (15yr)         Dahl Drive Rehabilitation (15yr)         51 St Rehabilitation (15yr)         51 St Rehabilitation (15yr) <b>Total Rail Infrastructure Utility Infrastructure</b> Water Meter Replacement Program         Water Treatment Plant Expansion         Water Treatment Plant         Water Treatment Plant         Water Treatment Plant         Water Treatment System         Wastewater Plant - Additional Clarifier         Wastewater Plant - Screw Pumps         Sewer Line Replacement (downtown Sever mains)         Wasterwater Plant - Manhole Maintenance	Construction (corresponds to 33rd Street) Construction (corresponds to 33rd Street) Subject to CN Inspection and Grant Approval Subject to CN Inspection and Grant Approval 20 year cycle - Phased Replacement Based Growth (population 19,000) Membrane replacement Membrane replacement Membrane addition/piping changes Replacement plan under review Water Upgrades Annual Major Maintenance Clarifier Overhaul Based Growth (population 13,500) Overhaul and Paint Coating Replacement plan under review Annual Major Maintenance Various Locations	0 297,400 50,000	0 165,000 550,000 245,000	0 102,000 165,000	0 1,500,000 165,000 1,000,000	400,000 225,000 200,000 825,000 436,206 95,000	0 458,131 1,500,000 95,000	0 458,131 186,000 95,000	170,000 170,000 458,131 186,000 95,000	0 458,131 95,000	95,000 200,000	95,000	170,000 170,000 95,000 550,000	200,000 200,000 102,000 95,000	95,000	0 95,000 \$ 2,100,000	0 1,500,000 95,000 1,000,000	95,000	200,000 200,000 200,000 95,000	<b>0</b> 95,000	95,000
34         35           36         37           38         39           40         40           41         42           43         44           45         46           47         48           49         50           51         52           53         53	47 St Rehabilitation (15yr) 33 St Railway Crossing 33 St Staliway Crossing 33 St Stabilitation (15yr) Dahl Drive Rehabilitation (15yr) 51 St Rehabilitation (15yr) <b>Total Rail Infrastructure</b> <b>Utility Infrastructure</b> Water Meter Replacement Program Water Treatment Plant Expansion Water Treatment Plant Water Treatment Plant Water Line Replacement Water System Upgrade Water Treatment System Wastewater Plant Agior Maintenance Wastewater Plant - Screw Pumps Sewer Line Replacement (downtown Sewer mains) Waster Main System	Construction (corresponds to 33rd Street) Construction (corresponds to 33rd Street) Subject to CN Inspection and Grant Approval Subject to CN Inspection and Grant Approval 20 year cycle - Phased Replacement Based Growth (population 19,000) Membrane replacement Membrane addition/piping changes Replacement plan under review Water Upgrades Annual Major Maintenance Clarifier Overhaul Based Growth (population 13,500) Overhaul and Paint Coating Replacement plan under review Annual Major Maintenance	0 297,400 50,000	0	0 102,000 165,000	0 1,500,000 165,000 1,000,000	400,000 225,000 200,000 825,000 436,206 95,000	0 458,131 1,500,000 95,000	0 458,131 186,000 95,000	170,000 170,000 458,131 186,000 95,000	0 458,131 95,000	95,000 200,000	95,000	170,000 170,000 95,000 550,000	200,000 200,000 102,000 95,000	95,000	0 95,000 \$ 2,100,000	0 1,500,000 95,000 1,000,000	95,000	200,000 200,000 200,000 95,000	<b>0</b> 95,000	95,000
34           35           36           37           38           39           40           41           42           43           44           45           46           47           48           49           50           51           52           53           54           55	47 St Rehabilitation (15yr) 33 St Railway Crossing 33 St Staliway Crossing 33 St Stabilitation (15yr) Dahl Drive Rehabilitation (15yr) 51 St Rehabilitation (15yr) <b>Total Rail Infrastructure</b> <b>Utility Infrastructure</b> Water Meter Replacement Program Water Treatment Plant Expansion Water Treatment Plant Expansion Water Treatment Plant Water Treatment Plant Water Line Replacement Water System Upgrade Water Treatment System Wastewater Plant - Additional Clarifier Wastewater Plant - Screw Pumps Sewer Line Replacement (downtown Sewer mains) Wastewater Plant - Nanhole Maintenance Wastewater Plant - Two 1200 MM Manholes 30" Trunk Line Wastewater Plant - 47 St. Trunk Line Raw Water Facilities	Construction (corresponds to 33rd Street) Construction (corresponds to 33rd Street) Subject to CN Inspection and Grant Approval Subject to CN Inspection and Grant Approval Subject to CN Inspection and Grant Approval 20 year cycle - Phased Replacement Based Growth (population 19,000) Membrane replacement Membrane addition/piping changes Replacement plan under review Water Upgrades Annual Major Maintenance Clarifier Overhaul Based Growth (population 13,500) Overhaul and Paint Coating Replacement plan under review Annual Major Maintenance Various Locations Replacement Replacement and Regrade Major Maintenance Plan	0 297,400 50,000 140,000 50,000	0 165,000 550,000 245,000 50,000	0 102,000 165,000 95,000	0 1,500,000 165,000 1,000,000	400,000 225,000 200,000 825,000 436,206 95,000 95,000	0 458,131 1,500,000 95,000	0 458,131 186,000 95,000	170,000 170,000 458,131 186,000 95,000	0 458,131 95,000 95,000	95,000 200,000	95,000 95,000	170,000 170,000 95,000 550,000	200,000 200,000 200,000 102,000 95,000 95,000	95,000	0 95,000 \$ 2,100,000	0 1,500,000 95,000 1,000,000	95,000	200,000 200,000 200,000 95,000	<b>0</b> 95,000	95,000
34           35           36           37           38           39           40           41           42           43           44           45           46           47           48           49           50           51           52           53           54           55           56	47 St Rehabilitation (15yr) 33 St Railway Crossing 33 St Signals 33 St Stabilitation (15yr) Dahl Drive Rehabilitation (15yr) 51 St Rehabilitation (15yr) <b>Total Rail Infrastructure</b> <b>Utility Infrastructure</b> Water Meter Replacement Program Water Treatment Plant Expansion Water Treatment Plant Expansion Water Treatment Plant Water Treatment Plant Water Treatment Plant Water Treatment Plant Water Treatment System Water Treatment System Wastewater Plant - Additional Clarifier Wastewater Plant - Screw Pumps Sewer Line Replacement (downtown Sewer mains) Wastewater Plant - Two 1200 MM Manholes 30" Trunk Line Wastewater Plant - 47 St. Trunk Line Raw Water Facilities Athabasca Flats East - Storm	Construction (corresponds to 33rd Street) Construction (corresponds to 33rd Street) Subject to CN Inspection and Grant Approval Subject to CN Inspection and Grant Approval 20 year cycle - Phased Replacement Based Growth (population 19,000) Membrane replacement Membrane addition/piping changes Replacement plan under review Water Upgrades Annual Major Maintenance Clarifier Overhaul Based Growth (population 13,500) Overhaul and Paint Coating Replacement plan under review Annual Major Maintenance Various Locations Replacement Replacement Replacement Replacement Replacement Ponds, Trunk Mains & Storm App. (Developer Driven)	0 297,400 50,000 140,000 50,000	0 165,000 550,000 245,000 50,000	0 102,000 165,000 95,000	0 1,500,000 165,000 1,000,000 95,000	400,000 225,000 200,000 825,000 436,206 95,000 95,000 95,000	0 458,131 1,500,000 95,000	0 458,131 186,000 95,000 95,000	170,000 170,000 458,131 186,000 95,000 95,000	0 458,131 95,000 95,000	0 0 0 458,131 95,000 200,000 95,000	95,000 95,000	170,000 170,000 95,000 550,000 95,000	200,000 200,000 200,000 102,000 95,000 95,000	95,000 95,000 95,000	0 95,000 \$ 2,100,000	0 1,500,000 95,000 1,000,000	95,000	200,000 200,000 200,000 95,000 95,000	95,000	95,000
$\begin{array}{c} 34\\ 35\\ 36\\ 37\\ 38\\ 39\\ 40\\ 41\\ 42\\ 43\\ 44\\ 45\\ 46\\ 47\\ 48\\ 49\\ 50\\ 51\\ 52\\ 53\\ 54\\ 55\\ 56\\ 56\\ 57\\ 57\\ \end{array}$	47 St Rehabilitation (15yr) 33 St Railway Crossing 33 St Stajals 33 St Rehabilitation (15yr) Dahl Drive Rehabilitation (15yr) 51 St Rehabilitation (15yr) 51 St Rehabilitation (15yr) <b>Total Rail Infrastructure</b> <b>Utility Infrastructure</b> Water Meter Replacement Program Water Treatment Plant Expansion Water Treatment Plant Water Treatment Plant Water Treatment Plant Water Treatment Plant Water Treatment Plant Water Treatment Plant Water Treatment System Wastewater Plant - Additional Clarifier Wastewater Plant - Screw Pumps Sewer Line Replacement Wastewater System Wastewater System Wastewater System Wastewater Plant - Manhole Maintenance Wastewater Plant - Additional Clarifier Wastewater Plant - Manhole Maintenance Wastewater Plant - Manhole Maintenance Wastewater Plant - Manhole Maintenance Wastewater Plant - Manhole Maintenance Wastewater Plant - Af St. Trunk Line Raw Water Facilities Athabasca Flats East - Storm Athabasca Flats East - Sanitary	Construction (corresponds to 33rd Street) Construction (corresponds to 33rd Street) Subject to CN Inspection Subject to CN Inspection and Grant Approval Subject to CN Inspection and Grant Approval 20 year cycle - Phased Replacement Based Growth (population 19,000) Membrane addition/piping changes Replacement plan under review Water Upgrades Annual Major Maintenance Clarifier Overhaul Based Growth (population 13,500) Overhaul and Paint Coating Replacement plan under review Annual Major Maintenance Various Locations Replacement Replacement Replacement Annual Major Maintenance Various Locations Replacement Replacement Replacement Replacement Replacement Replacement Replacement Replacement Replacement Replacement Replacement Dords, Trunk Mains & Storm App. (Developer Driven) Lift Station (Developer Driven)	0 297,400 50,000 140,000 50,000	0 165,000 550,000 245,000 50,000	0 102,000 165,000 95,000	0 1,500,000 165,000 1,000,000 95,000	400,000 225,000 200,000 825,000 436,206 95,000 95,000 95,000 95,000	0 458,131 1,500,000 95,000	0 458,131 186,000 95,000 95,000	170,000 170,000 458,131 186,000 95,000 95,000	0 458,131 95,000 95,000	0 0 0 458,131 95,000 200,000 95,000	95,000 95,000	170,000 170,000 95,000 550,000 95,000	200,000 200,000 200,000 102,000 95,000 95,000	95,000 95,000 95,000	0 95,000 \$ 2,100,000	0 1,500,000 95,000 1,000,000	95,000	200,000 200,000 200,000 95,000 95,000	95,000	95,000
34           35           36           37           38           39           40           41           42           43           44           45           46           47           48           49           50           51           52           53           54           55           56           57           58	47 St Rehabilitation (15yr) 33 St Railway Crossing 33 St Staliway Crossing 33 St Stabilitation (15yr) Dahl Drive Rehabilitation (15yr) 51 St Rehabilitation (15yr) 51 St Rehabilitation (15yr) <b>Total Rail Infrastructure</b> <b>Utility Infrastructure</b> Water Replacement Program Water Treatment Plant Expansion Water Treatment Plant Expansion Water Treatment Plant Water Treatment Plant Water Line Replacement Water System Upgrade Water System Upgrade Water Veater Plant - Additional Clarifier Wastewater Plant - Additional Clarifier Wastewater Plant - Screw Pumps Sewer Line Replacement (downtown Sewer mains) Wastewater Plant - Nanhole Maintenance Wastewater Plant - Manhole Maintenance Wastewater Plant - Yan 1200 MM Manholes 30" Trunk Line Wastewater Plant - Two 1200 MM Manholes 30" Trunk Line Raw Water Facilities Athabasca Flats East - Storm Athabasca Flats East - Sanitary Athabasca Flats East - Water	Construction (corresponds to 33rd Street) Construction (corresponds to 33rd Street) Subject to CN Inspection and Grant Approval Subject to CN Inspection and Grant Approval Subject to CN Inspection and Grant Approval 20 year cycle - Phased Replacement Based Growth (population 19,000) Membrane replacement Membrane addition/piping changes Replacement plan under review Water Upgrades Annual Major Maintenance Clarifier Overhaul Based Growth (population 13,500) Overhaul and Paint Coating Replacement plan under review Annual Major Maintenance Various Locations Replacement Replacement and Regrade Major Maintenance Plan Ponds, Trunk Mains & Storm App. (Developer Driven) Lift Station (Developer Driven)	0 297,400 50,000 140,000 50,000 425,000 62,000	0 165,000 550,000 245,000 50,000	0 102,000 165,000 95,000	0 1,500,000 165,000 1,000,000 95,000	400,000 225,000 200,000 825,000 436,206 95,000 95,000 95,000	0 458,131 1,500,000 95,000	0 458,131 186,000 95,000 95,000	170,000 170,000 458,131 186,000 95,000 95,000	0 458,131 95,000 95,000	0 0 0 458,131 95,000 200,000 95,000	95,000 95,000	170,000 170,000 95,000 550,000 95,000	200,000 200,000 200,000 102,000 95,000 95,000	95,000 95,000 95,000	0 95,000 \$ 2,100,000	0 1,500,000 95,000 1,000,000	95,000	200,000 200,000 200,000 95,000 95,000	95,000	95,000
$\begin{array}{c} 34\\ 35\\ 36\\ 37\\ 38\\ 39\\ \hline \\ 40\\ 41\\ 42\\ 43\\ 44\\ 45\\ 46\\ 47\\ 48\\ 49\\ 50\\ 51\\ 52\\ 53\\ 54\\ 55\\ 56\\ 56\\ 57\\ 58\\ 58\\ 59\\ 59\\ \end{array}$	47 St Rehabilitation (15yr) 33 St Railway Crossing 33 St Staliway Crossing 33 St Stabilitation (15yr) Dahl Drive Rehabilitation (15yr) 51 St Rehabilitation (15yr) <b>Total Rail Infrastructure</b> <b>Utility Infrastructure</b> Water Meter Replacement Program Water Treatment Plant Expansion Water Treatment Plant Expansion Water Treatment Plant Water Treatment Plant Water Line Replacement Water System Upgrade Water Treatment System Wastewater Plant - Additional Clarifier Wastewater Plant - Screw Pumps Sewer Line Replacement (downtown Sewer mains) Wastewater Plant - Two 1200 MM Manholes 30" Trunk Line Wastewater Plant - 47 St. Trunk Line Raw Water Facilities Athabasca Flats East - Sorim Athabasca Flats East - Water Phased Catch Basin Repairs	Construction (corresponds to 33rd Street) Construction (corresponds to 33rd Street) Subject to CN Inspection and Grant Approval Subject to CN Inspection and Grant Approval Subject to CN Inspection and Grant Approval 20 year cycle - Phased Replacement Based Growth (population 19,000) Membrane replacement Membrane addition/piping changes Replacement plan under review Water Upgrades Annual Major Maintenance Clarifier Overhaul Based Growth (population 13,500) Overhaul and Paint Coating Replacement plan under review Annual Major Maintenance Various Locations Replacement and Regrade Major Maintenance Plan Ponds, Trunk Mains & Storm App. (Developer Driven) Lift Station (Developer Driven) Trunk Mains (Developer Driven) Phase Six	0 297,400 50,000 425,000 62,000 35,000	0 165,000 550,000 245,000 50,000	0 102,000 165,000 95,000	0 1,500,000 165,000 1,000,000 95,000	400,000 225,000 200,000 825,000 436,206 95,000 95,000 95,000 95,000	0 458,131 1,500,000 95,000	0 458,131 186,000 95,000 95,000	170,000 170,000 458,131 186,000 95,000 95,000	0 458,131 95,000 95,000	0 0 0 458,131 95,000 200,000 95,000	95,000 95,000	170,000 170,000 95,000 550,000 95,000	200,000 200,000 200,000 102,000 95,000 95,000	95,000 95,000 95,000	0 95,000 \$ 2,100,000	0 1,500,000 95,000 1,000,000	95,000	200,000 200,000 200,000 95,000 95,000	95,000	95,000
$\begin{array}{c} 34\\ 35\\ 36\\ 37\\ 38\\ 39\\ 40\\ 41\\ 42\\ 43\\ 44\\ 45\\ 46\\ 47\\ 48\\ 49\\ 50\\ 51\\ 52\\ 53\\ 54\\ 55\\ 56\\ 57\\ 58\\ 59\\ 60\\ \end{array}$	47 St Rehabilitation (15yr) 33 St Railway Crossing 33 St Staliway Crossing 33 St Stabilitation (15yr) Dahl Drive Rehabilitation (15yr) 51 St Rehabilitation (15yr) 51 St Rehabilitation (15yr) <b>Total Rail Infrastructure</b> <b>Utility Infrastructure</b> Water Replacement Program Water Treatment Plant Expansion Water Treatment Plant Expansion Water Treatment Plant Water Treatment Plant Water Line Replacement Water System Upgrade Water System Upgrade Water Veater Plant - Additional Clarifier Wastewater Plant - Additional Clarifier Wastewater Plant - Screw Pumps Sewer Line Replacement (downtown Sewer mains) Wastewater Plant - Nanhole Maintenance Wastewater Plant - Manhole Maintenance Wastewater Plant - Yan 1200 MM Manholes 30" Trunk Line Wastewater Plant - Two 1200 MM Manholes 30" Trunk Line Raw Water Facilities Athabasca Flats East - Storm Athabasca Flats East - Sanitary Athabasca Flats East - Water	Construction (corresponds to 33rd Street) Construction (corresponds to 33rd Street) Subject to CN Inspection and Grant Approval Subject to CN Inspection and Grant Approval Subject to CN Inspection and Grant Approval 20 year cycle - Phased Replacement Based Growth (population 19,000) Membrane replacement Membrane addition/piping changes Replacement plan under review Water Upgrades Annual Major Maintenance Clarifier Overhaul Based Growth (population 13,500) Overhaul and Paint Coating Replacement plan under review Annual Major Maintenance Various Locations Replacement Replacement and Regrade Major Maintenance Plan Ponds, Trunk Mains & Storm App. (Developer Driven) Lift Station (Developer Driven)	0 297,400 50,000 140,000 50,000 425,000 62,000	0 165,000 550,000 245,000 50,000	0 102,000 165,000 95,000	0 1,500,000 165,000 1,000,000 95,000	400,000 225,000 200,000 825,000 436,206 95,000 95,000 95,000 95,000	0 458,131 1,500,000 95,000	0 458,131 186,000 95,000 95,000	170,000 170,000 458,131 186,000 95,000 95,000	0 458,131 95,000 95,000	0 0 0 458,131 95,000 200,000 95,000	95,000 95,000	170,000 170,000 95,000 550,000 95,000	200,000 200,000 200,000 102,000 95,000 95,000	95,000 95,000 95,000	0 95,000 \$ 2,100,000	0 1,500,000 95,000 1,000,000	95,000	200,000 200,000 200,000 95,000 95,000	95,000	95,000
34           35           36           37           38           39           40           41           42           43           44           45           46           47           48           49           50           51           52           53           54           55           56           57           58           59           60	47 St Rehabilitation (15yr) 33 St Railway Crossing 33 St Staliway Crossing 33 St Stabilitation (15yr) Dahl Drive Rehabilitation (15yr) 51 St Rehabilitation (15yr) 51 St Rehabilitation (15yr) <b>Total Rail Infrastructure</b> <b>Utility Infrastructure</b> Water Replacement Program Water Treatment Plant Expansion Water Treatment Plant Expansion Water Treatment Plant Water Treatment Plant Water Line Replacement Water System Upgrade Water System Upgrade Water Water Plant - Additional Clarifier Wastewater Plant - Additional Clarifier Wastewater Plant - Additional Clarifier Wastewater Plant - Screw Pumps Sewer Line Replacement (downtown Sewer mains) Wastewater Plant - Nanhole Maintenance Wastewater Plant - Two 1200 MM Manholes 30" Trunk Line Raw Water Facilities Athabasca Flats East - Storm Athabasca Flats East - Storm Athabasca Flats East - Storm Athabasca Flats East - Storm Athabasca Flats East - Water Phased Catch Basin Repairs Utilities Master Plan Watershed Restoration	Construction (corresponds to 33rd Street) Construction (corresponds to 33rd Street) Subject to CN Inspection and Grant Approval Subject to CN Inspection and Grant Approval Subject to CN Inspection and Grant Approval 20 year cycle - Phased Replacement Based Growth (population 19,000) Membrane replacement Membrane replacement Membrane addition/piping changes Replacement plan under review Water Upgrades Annual Major Maintenance Clarifier Overhaul Based Growth (population 13,500) Overhaul and Paint Coating Replacement plan under review Annual Major Maintenance Various Locations Replacement Replacement Replacement Ponds, Trunk Mains & Storm App. (Developer Driven) Lift Station (Developer Driven) Trunk Mains (Developer Driven) Phase Six Town Wide Plan for Drainage, Water and Sewer - Grant Dep.	0 297,400 50,000 140,000 50,000 425,000 62,000 35,000 300,000 237,500	0 165,000 550,000 245,000 25,000	0 102,000 165,000 95,000 243,500	1,500,000 1,500,000 165,000 1,000,000 95,000 25,000	400,000 225,000 200,000 825,000 436,206 95,000 95,000 95,000 - - 633,750 196,377 58,233	0 458,131 1,500,000 95,000 95,000	0 458,131 186,000 95,000 95,000	170,000 170,000 458,131 186,000 95,000 95,000 271,500	0 458,131 95,000 95,000	95,000 200,000 95,000	95,000 95,000 95,000	170,000 170,000 95,000 550,000 95,000 35,000	200,000 200,000 200,000 102,000 95,000 95,000 371,500	95,000 95,000 95,000 - - - - - - - - - - - - - - - - - -	95,000 \$ 2,100,000 - -	0 1,500,000 95,000 1,000,000 95,000	95,000	200,000 200,000 200,000 95,000 95,000 95,000	95,000 95,000 134,000	95,000
34           35           36           37           38           39           40           41           42           43           44           45           46           47           48           49           50           51           52           53           54           55           56           57           58           59           60	47 St Rehabilitation (15yr) 33 St Railway Crossing 33 St Stajals 33 St Rehabilitation (15yr) Dahl Drive Rehabilitation (15yr) 51 St Rehabilitation (15yr) 51 St Rehabilitation (15yr) <b>Total Rail Infrastructure</b> <b>Utility Infrastructure</b> Water Meter Replacement Program Water Treatment Plant Expansion Water Treatment Plant Water Treatment Plant Water Treatment Plant Water Treatment Plant Water Treatment Plant Water Treatment System Water Vister Upgrade Water Plant Additional Clarifier Wastewater Plant - Additional Clarifier Wastewater Plant - Additional Clarifier Wastewater Plant - Screw Pumps Sewer Line Replacement (downtown Sewer mains) Wastewater Plant - Manhole Maintenance Wastewater Plant - Manhole Maintenance Wastewater Plant - Manhole Maintenance Wastewater Plant - 47 St. Trunk Line Raw Water Facilities Athabasca Flats East - Sorm Athabasca Flats East - Sontary Athabasca Flats East - Water Phased Catch Basin Repairs Utilities Master Plan	Construction (corresponds to 33rd Street) Construction (corresponds to 33rd Street) Subject to CN Inspection and Grant Approval Subject to CN Inspection and Grant Approval Subject to CN Inspection and Grant Approval 20 year cycle - Phased Replacement Based Growth (population 19,000) Membrane replacement Membrane replacement Membrane addition/piping changes Replacement plan under review Water Upgrades Annual Major Maintenance Clarifier Overhaul Based Growth (population 13,500) Overhaul and Paint Coating Replacement plan under review Annual Major Maintenance Various Locations Replacement Replacement Replacement Ponds, Trunk Mains & Storm App. (Developer Driven) Lift Station (Developer Driven) Trunk Mains (Developer Driven) Phase Six Town Wide Plan for Drainage, Water and Sewer - Grant Dep.	0 297,400 50,000 425,000 62,000 350,000 300,000	0 165,000 550,000 245,000 25,000	0 102,000 165,000 95,000 243,500	1,500,000 1,500,000 165,000 1,000,000 95,000 25,000	400,000 225,000 200,000 825,000 436,206 95,000 95,000 95,000 - - 633,750 196,377 58,233	0 458,131 1,500,000 95,000 95,000	0 458,131 186,000 95,000 95,000	170,000 170,000 458,131 186,000 95,000 95,000	0 458,131 95,000 95,000	95,000 200,000 95,000	95,000 95,000 95,000	170,000 170,000 95,000 550,000 95,000 35,000	200,000 200,000 200,000 102,000 95,000 95,000 371,500	95,000 95,000 95,000 - - - - - - - - - - - - - - - - - -	0 95,000 \$ 2,100,000	0 1,500,000 95,000 1,000,000 95,000	95,000	200,000 200,000 200,000 95,000 95,000	95,000 95,000 134,000	95,000
34           35           36           37           38           39           40           41           42           43           44           45           46           47           48           49           50           51           52           53           54           55           56           57           58           59           60           61	47 St Rehabilitation (15yr) 33 St Railway Crossing 33 St Stajals 33 St Rehabilitation (15yr) Dahl Drive Rehabilitation (15yr) 51 St Rehabilitation (15yr) 51 St Rehabilitation (15yr) <b>Total Rail Infrastructure</b> <b>Utility Infrastructure</b> Water Meter Replacement Program Water Treatment Plant Expansion Water Treatment Plant Water Treatment Plant Water Treatment Plant Water System Upgrade Water Treatment System Wastewater Plant Major Maintenance Wastewater Plant - Additional Clarifier Wastewater Plant - Screw Pumps Sewer Line Replacement (downtown Sewer mains) Wastewater Plant - Manhole Maintenance Wastewater Plant - Manhole Maintenance Wastewater Plant - Manhole Maintenance Wastewater Plant - 47 St. Trunk Line Raw Water Facilities Athabasca Flats East - Storm Athabasca Flats East - Storm <b>Total Utility Infrastructure</b> <b>Disaster Mitigation and Recovery</b>	Construction (corresponds to 33rd Street) Construction (corresponds to 33rd Street) Subject to CN Inspection and Grant Approval Subject to CN Inspection and Grant Approval 20 year cycle - Phased Replacement Based Growth (population 19,000) Membrane replacement Membrane addition/piping changes Replacement plan under review Water Upgrades Annual Major Maintenance Clarifier Overhaul Based Growth (population 13,500) Overhaul and Paint Coating Replacement plan under review Annual Major Maintenance Various Locations Replacement Replacement and Regrade Major Maintenance Plan Ponds, Trunk Mains & Storm App. (Developer Driven) Lift Station (Developer Driven) Trunk Mains (Developer Driven) Phase Six Town Wide Plan for Drainage, Water and Sewer - Grant Dep. Grant Dependent	0 297,400 50,000 425,000 62,000 350,000 237,500 1,596,900	0 165,000 550,000 245,000 25,000 1,035,000	0 102,000 165,000 95,000 243,500	1,500,000 1,500,000 165,000 1,000,000 95,000 25,000	400,000 225,000 200,000 825,000 436,206 95,000 95,000 95,000 - - 633,750 196,377 58,233	0 458,131 1,500,000 95,000 95,000	0 458,131 186,000 95,000 95,000	170,000 170,000 458,131 186,000 95,000 95,000 271,500	0 458,131 95,000 95,000	95,000 200,000 95,000	95,000 95,000 95,000	170,000 170,000 95,000 550,000 95,000 35,000	200,000 200,000 200,000 102,000 95,000 95,000 371,500	95,000 95,000 95,000 - - - - - - - - - - - - - - - - - -	95,000 \$ 2,100,000 - -	0 1,500,000 95,000 1,000,000 95,000	95,000	200,000 200,000 200,000 95,000 95,000 95,000	95,000 95,000 134,000	95,000
34           35           36           37           38           39           40           41           42           43           44           45           46           47           48           49           50           51           52           53           54           55           56           57           58           59           60           61	47 St Rehabilitation (15yr)         33 St Railway Crossing         33 St Rabilitation (15yr)         Dahl Drive Rehabilitation (15yr)         51 St Rehabilitation (15yr)         51 St Rehabilitation (15yr)         Total Rail Infrastructure         Utility Infrastructure         Water Meter Replacement Program         Water Treatment Plant Expansion         Water Treatment Plant         Water Treatment System         Wastewater Plant - Additional Clarifier         Wastewater Plant - Screw Pumps         Sewer Line Replacement (downtown Sewer mains)         Wastewater Plant - Strow Pumps         Sewer Line Replacement (downtown Sewer mains)         Wastewater Plant - Mahole Maintenance         Wastewater Plant - Manhole Maintenance         Wastewater Plant - Mathole Soft Trunk Line         Raw Water Facilities         Athabasca Flats East - Storm         Athabasca Flats East - Storm         Athabasca Flats East - Water         Phased Catch Basin Repairs         Utilities Master Plan         Watershed Restoration	Construction (corresponds to 33rd Street) Construction (corresponds to 33rd Street) Subject to CN Inspection and Grant Approval Subject to CN Inspection and Grant Approval Subject to CN Inspection and Grant Approval 20 year cycle - Phased Replacement Based Growth (population 19,000) Membrane replacement Membrane addition/piping changes Replacement plan under review Water Upgrades Annual Major Maintenance Clarifier Overhaul Based Growth (population 13,500) Overhaul and Paint Coating Replacement plan under review Annual Major Maintenance Various Locations Replacement Replacement Replacement Replacement Replacement Replacement Replacement Replacement Replacement Replacement Replacement Replacement Replacement Replacement Replacement Replacement nol Regrade Major Maintenance Plan Ponds, Trunk Mains & Storm App. (Developer Driven) Lift Station (Developer Driven) Trunk Mains (Developer Driven) Trunk Mains (Developer Driven) Trunk Mains (Developer Driven) Autor Drainage, Water and Sewer - Grant Dep. Grant Dependent Alberta Drought and Flood Protection - Grant Depend.	0 297,400 50,000 425,000 62,000 350,000 1,596,900 1,289,055	0 165,000 550,000 245,000 25,000 1,035,000	0 102,000 165,000 95,000 243,500	1,500,000 1,500,000 165,000 1,000,000 95,000 25,000	400,000 225,000 200,000 825,000 436,206 95,000 95,000 95,000 - - 633,750 196,377 58,233	0 458,131 1,500,000 95,000 95,000	0 458,131 186,000 95,000 95,000	170,000 170,000 458,131 186,000 95,000 95,000 271,500	0 458,131 95,000 95,000	95,000 200,000 95,000	95,000 95,000 95,000	170,000 170,000 95,000 550,000 95,000 35,000	200,000 200,000 200,000 102,000 95,000 95,000 371,500	95,000 95,000 95,000 - - - - - - - - - - - - - - - - - -	95,000 \$ 2,100,000 - -	0 1,500,000 95,000 1,000,000 95,000	95,000	200,000 200,000 200,000 95,000 95,000 95,000	95,000 95,000 134,000	95,000
34           35           36           37           38           39           40           41           42           43           44           45           46           47           48           49           50           51           52           53           54           55           56           57           58           59           60           61	47 St Rehabilitation (15yr) 33 St Railway Crossing 33 St Stajals 33 St Rehabilitation (15yr) Dahl Drive Rehabilitation (15yr) 51 St Rehabilitation (15yr) 51 St Rehabilitation (15yr) <b>Total Rail Infrastructure</b> <b>Utility Infrastructure</b> Water Meter Replacement Program Water Treatment Plant Expansion Water Treatment Plant Water Treatment Plant Water Treatment Plant Water System Upgrade Water Treatment System Wastewater Plant Major Maintenance Wastewater Plant - Additional Clarifier Wastewater Plant - Screw Pumps Sewer Line Replacement (downtown Sewer mains) Wastewater Plant - Manhole Maintenance Wastewater Plant - Manhole Maintenance Wastewater Plant - Manhole Maintenance Wastewater Plant - 47 St. Trunk Line Raw Water Facilities Athabasca Flats East - Storm Athabasca Flats East - Storm <b>Total Utility Infrastructure</b> <b>Disaster Mitigation and Recovery</b>	Construction (corresponds to 33rd Street) Construction (corresponds to 33rd Street) Subject to CN Inspection and Grant Approval Subject to CN Inspection and Grant Approval 20 year cycle - Phased Replacement Based Growth (population 19,000) Membrane replacement Membrane addition/piping changes Replacement plan under review Water Upgrades Annual Major Maintenance Clarifier Overhaul Based Growth (population 13,500) Overhaul and Paint Coating Replacement plan under review Annual Major Maintenance Various Locations Replacement Replacement and Regrade Major Maintenance Plan Ponds, Trunk Mains & Storm App. (Developer Driven) Lift Station (Developer Driven) Trunk Mains (Developer Driven) Phase Six Town Wide Plan for Drainage, Water and Sewer - Grant Dep. Grant Dependent	0 297,400 50,000 425,000 62,000 350,000 237,500 1,596,900	0 165,000 550,000 245,000 25,000 1,035,000	0 102,000 165,000 95,000 243,500	1,500,000 1,500,000 165,000 1,000,000 95,000 25,000	400,000 225,000 200,000 825,000 436,206 95,000 95,000 95,000 - - 633,750 196,377 58,233	0 458,131 1,500,000 95,000 95,000	0 458,131 186,000 95,000 95,000	170,000 170,000 458,131 186,000 95,000 95,000 271,500	0 458,131 95,000 95,000	95,000 200,000 95,000	95,000 95,000 95,000	170,000 170,000 95,000 550,000 95,000 35,000	200,000 200,000 200,000 102,000 95,000 95,000 371,500	95,000 95,000 95,000 - - - - - - - - - - - - - - - - - -	95,000 \$ 2,100,000 - -	0 1,500,000 95,000 1,000,000 95,000	95,000	200,000 200,000 200,000 95,000 95,000 95,000	95,000 95,000 134,000	95,000
34           35           36           37           38           39           40           41           42           43           44           45           46           47           48           49           50           51           52           53           54           55           56           57           58           59           60           61	47 St Rehabilitation (15yr)         33 St Railway Crossing         33 St Rabilitation (15yr)         Dahl Drive Rehabilitation (15yr)         51 St Rehabilitation (15yr)         51 St Rehabilitation (15yr)         Total Rail Infrastructure         Utility Infrastructure         Water Meter Replacement Program         Water Treatment Plant Expansion         Water Treatment Plant         Water Treatment System         Wastewater Plant - Additional Clarifier         Wastewater Plant - Screw Pumps         Sewer Line Replacement (downtown Sewer mains)         Wastewater Plant - Strow Pumps         Sewer Line Replacement (downtown Sewer mains)         Wastewater Plant - Mahole Maintenance         Wastewater Plant - Manhole Maintenance         Wastewater Plant - Mathole Soft Trunk Line         Raw Water Facilities         Athabasca Flats East - Storm         Athabasca Flats East - Storm         Athabasca Flats East - Water         Phased Catch Basin Repairs         Utilities Master Plan         Watershed Restoration	Construction (corresponds to 33rd Street) Construction (corresponds to 33rd Street) Subject to CN Inspection and Grant Approval Subject to CN Inspection and Grant Approval Subject to CN Inspection and Grant Approval 20 year cycle - Phased Replacement Based Growth (population 19,000) Membrane replacement Membrane addition/piping changes Replacement plan under review Water Upgrades Annual Major Maintenance Clarifier Overhaul Based Growth (population 13,500) Overhaul and Paint Coating Replacement plan under review Annual Major Maintenance Various Locations Replacement Replacement Replacement Replacement Replacement Replacement Replacement Replacement Replacement Replacement Replacement Replacement Replacement Replacement Replacement Replacement nol Regrade Major Maintenance Plan Ponds, Trunk Mains & Storm App. (Developer Driven) Lift Station (Developer Driven) Trunk Mains (Developer Driven) Trunk Mains (Developer Driven) Trunk Mains (Developer Driven) Autor Drainage, Water and Sewer - Grant Dep. Grant Dependent Alberta Drought and Flood Protection - Grant Depend.	0 297,400 50,000 425,000 62,000 350,000 1,596,900 1,289,055	0 165,000 550,000 245,000 25,000 1,035,000 648,441	0 102,000 165,000 95,000 243,500 605,500	1,500,000 1,500,000 165,000 1,000,000 95,000 25,000	400,000 225,000 200,000 825,000 436,206 95,000 95,000 95,000 - - 633,750 196,377 58,233	0 458,131 1,500,000 95,000 95,000	0 458,131 186,000 95,000 95,000	170,000 170,000 458,131 186,000 95,000 95,000 271,500	0 458,131 95,000 95,000	95,000 200,000 95,000	95,000 95,000 95,000	170,000 170,000 95,000 550,000 95,000 35,000	200,000 200,000 200,000 102,000 95,000 95,000 371,500	95,000 95,000 95,000 - - - - - - - - - - - - - - - - - -	95,000 \$ 2,100,000 - -	0 1,500,000 95,000 1,000,000 95,000	95,000	200,000 200,000 200,000 95,000 95,000 95,000	95,000 95,000 134,000	95,000



		Population growth:	10,479	10,670	10,864	11.062	11,263	11,468	11.677	11.889	12,106	12,326	12,551	12,779	13.012	13,248	13.489	13,735	13.985	14,239	14,499	14.763
Ref. No.		Comments	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044
	Parks and Trails																				2010	
64	Walking Trails	Trail Maintenance - Trail Signs CF	10,918	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
65	East End Entrance Sign	Update Sign		100,000																		
66	West End Entrance Sign 43 Street	Update Sign				100,000		400.000														
67 68	South Entrance Feature Hwy. 32 South New Parks in New Subdivisions every four years	Update Sign Developer driven		60.000				100,000 60.000				60,000				60.000		6	0000	60,000		
	Park Equipment Replacement	As per replacement plan - Forest Interpretative Center		100,000	33,000	50,000	100,000	50,000	100,000	50,000	50,000	50,000	50,000	0	33,000	33,000	133,000	0	100,000	33,000	50,000	100,000
70	Cemetery Columbarium	Columbarium Addition		36,000			36,000			36,000			36,000			36,000			36,000			36,000
71	Cemetery Phase - 1	Columbarium Pad, Garden and Gazebo		25000					100,000						400.000	400.000						
72	Cemetery Phase - 2 Outdoor Rinks	Cemetery Survey, Expand., Road, Landscaping & Pathways Improvements - Ecole St, Anne School	3.000	35.000	35.000				53,600	35.000	35.000			35.000	406,000 35,000	406,000				35.000	35.000	
74	Centennial Park Pathways	Phased Pathway Reconstruction	396,192	33,000	33,000					33,000	33,000			33,000	33,000					33,000	33,000	
75	Centennial Park Catchment Area Outlet	Study	4,418																			
76	Centennial Park Catchment Area Outlet	Phase one Construction (End of 47th Street)	120,000																			
77	Dahl Drive Replacement Sign Mountain Bike Access Road	Upgrade to Digital Sign Mountain Bike Park	120,000 300,000																			
10			000,000																			
	Total Parks and Trails		954,528	406,000	118,000	200,000	186,000	260,000	303,600	171,000	135,000	160,000	136,000	85,000	524,000	585,000	183,000	50,000	186,000	178,000	135,000	186,000
70	Vitalization	Linkung 42 Median and Entranza Inconstruct						60.000									60.000					
79 80	Vitalization Quick Win/CN ECO Connexion Vitalization Quick Wins	Highway 43 Median and Entrance Improvements Highway 43 Improvements - 53 Ave to Riverboat Park Road	280.000		125,000		220,000	60,000	120,000		110.000		70,000		50,000		60,000 85,000		95,000		170,000	
00			200,000		120,000		220,000		120,000		110,000		10,000		00,000		00,000		55,000		110,000	
	Total Vitalization		280,000	0	125,000	0	220,000	60,000	120,000	0	110,000	0	70,000	0	50,000	0	145,000	0	95,000	0	170,000	0
	Sport Fields' and Regional Parks																					
81	Festival Park - Whitecourt River Slides	Replacement of Liners	75,000		400.000	150,000		150,000						150,000	400.000	150,000				150,000		
82 83	Festival Park Splash Park Festival Park - Soccer Fields	Equipment Upgrades Sport Fields Master Plan (SMP) Project 1			100,000	200,000	650,000	500,000		250,000					100,000							
84	Learning Campus - Relocation of Football Fields	SMP Project 2			·	200,000	030,000	300,000		230,000												
	Graham Acres - Minor Ball Expansion	SMP Project 3		12,000					800,000	400,000												
	Festival Park - Entrance/Parking/Rough Grade	SMP Project 4	211,998																			
87 88	Festival Park - Festival Way Festival Park - Multipurpose Courts, Festival Park	SMP Project 5 C/F SMP Project 7	12,000 790,732																			
89	Festival Park - Play Areas	SMP Project 10 - Eco Playground & Pump Track	130,132				600,000															
	Graham Acres - Slo-Pitch Expansion	SMP Project 12																				500,000
91	Sport Fields Complete Remaining Projects over 10 years	SMP Projects (8,9,11,14,15,16,17) Details Below	05 000	000.000		05 500	5 000		10.000		192,000	192,000	192,000	192,000	192,000	192,000	192,000	192,000	192,000	192,000	5 000	200.000
92 93	Regional Parks - Festival Park, Riverboat Park Sport Fields - Graham Acres	Major Maintenance Plan Maior Maintenance Plan	25,800 7,000	222,000 8,000	- 119,512	25,500 7.000	5,000 2,000	- 16,000	12,000 60,000		15,000	65,000 2,000	25,000 42,570	5,000 14,000	-	54,000 10,000	5,000 2,000	-	448,000	175,000 125,512	5,000	300,000
94	Regional Parks - Skate Park			0,000	110,012																	
05		Maintenance of Skate Park Features	10,000													10,000	2,000			120,012		
95	Regional Parks - Festival Park	You Are Here Sign, Pavilion Eaves, Sunshade	22,000													10,000	2,000			120,012		
			.,													10,000	2,000			120,012		
	Regional Parks - Festival Park JDA Place Basketball Courts	You Are Here Sign, Pavilion Eaves, Sunshade	22,000 20,800	242.000	219.512	582.500	1.257.000	666.000	872.000	650.000	207.000	259.000	259.570		292.000			192.000	640.000		5.000	800.000
	Regional Parks - Festival Park JDA Place Basketball Courts Total Sport Fields' and Regional Parks	You Are Here Sign, Pavilion Eaves, Sunshade	22,000	242,000	219,512	582,500	1,257,000	666,000	872,000	650,000	207,000	259,000	259,570	361,000	292,000	406,000	199,000	192,000	640,000		5,000	800,000
	Regional Parks - Festival Park JDA Place Basketball Courts	You Are Here Sign, Pavilion Eaves, Sunshade	22,000 20,800	<b>242,000</b> 499,087	<b>219,512</b> 219,500	582,500 937,000	<b>1,257,000</b> 176,750	<b>666,000</b> 230,000	872,000 258,987	,	<b>207,000</b> 1,186,500	<b>259,000</b> 46,000	<b>259,570</b> 165,964					<b>192,000</b> 344,000	<b>640,000</b> 480,487		<b>5,000</b> 668,500	,
96 97 98	Regional Parks - Festival Park JDA Place Basketball Courts Total Sport Fields' and Regional Parks Buildings Allan & Jean Millar Centre RCMP Expansion/Renovations	You Are Here Sign, Pavilion Eaves, Sunshade Enhancements Major Maintenance and Air Conditioning Unit Prov. Partnership & Study	22,000 20,800 1,175,330 1,299,443	499,087	219,500		176,750	230,000 3,800,000	258,987	130,000	,	46,000	165,964	<b>361,000</b> 134,487	318,500	406,000	<b>199,000</b> 216,750			<b>642,512</b> 67,000	,	125,000
96 97 98 99	Regional Parks - Festival Park JDA Place Basketball Courts Total Sport Fields' and Regional Parks Buildings Allan & Jean Millar Centre RCMP Expansion/Renovations RCMP Station	You Are Here Sign, Pavilion Eaves, Sunshade Enhancements Major Maintenance and Air Conditioning Unit Prov. Partnership & Study Major Maintenance Plan	22,000 20,800 1,175,330 1,299,443 15,000	499,087	219,500 14,500		176,750 41,000	230,000 3,800,000 4,000	258,987 148,700	130,000	1,186,500	46,000	165,964 53,000	<b>361,000</b> 134,487 15,000	318,500 50,000	<b>406,000</b> 1,370,000	<b>199,000</b> 216,750 11,000	344,000	480,487	642,512 67,000 9,500	668,500	,
96 97 97 98 99 100	Regional Parks - Festival Park JDA Place Basketball Courts Total Sport Fields' and Regional Parks Buildings Allan & Jean Millar Centre RCMP Expansion/Renovations RCMP Station New Public Works Shop	You Are Here Sign, Pavilion Eaves, Sunshade Enhancements Major Maintenance and Air Conditioning Unit Prov. Partnership & Study Major Maintenance Plan Major Maintenance & Telephone Upgrade	22,000 20,800 1,175,330 1,299,443 15,000 34,000	499,087 68,500 8,000	219,500	937,000	176,750	230,000 3,800,000 4,000 91,000	258,987	130,000	,	46,000	165,964 53,000 303,000	<b>361,000</b> 134,487 15,000 8,000	318,500 50,000 40,000	406,000 1,370,000 - -	199,000 216,750 11,000 10,000	344,000 - 172,000	480,487 - - 8,000	642,512 67,000 9,500 4,000	,	125,000
96 97 98 99 100 101	Regional Parks - Festival Park JDA Place Basketball Courts Total Sport Fields' and Regional Parks Buildings Allan & Jean Millar Centre RCMP Expansion/Renovations RCMP Station	You Are Here Sign, Pavilion Eaves, Sunshade Enhancements Major Maintenance and Air Conditioning Unit Prov. Partnership & Study Major Maintenance Plan	22,000 20,800 1,175,330 1,299,443 15,000	499,087	219,500 14,500 -	937,000	176,750 41,000 -	230,000 3,800,000 4,000	258,987 258,987 148,700 8,000	130,000 20,000 13,000	1,186,500 - -	46,000 12,000 -	165,964 53,000	<b>361,000</b> 134,487 15,000	318,500 50,000	<b>406,000</b> 1,370,000	<b>199,000</b> 216,750 11,000	344,000	480,487	642,512 67,000 9,500	668,500 - -	125,000 231,000 -
96 97 98 99 100 101 102 103	Regional Parks - Festival Park         JDA Place Basketball Courts         Total Sport Fields' and Regional Parks         Buildings         Allan & Jean Millar Centre         RCMP Expansion/Renovations         RCMP Station         New Public Works Shop         Old Public Works Shop         Salt Shed         Cold Storage/Signage	You Are Here Sign, Pavilion Eaves, Sunshade Enhancements Major Maintenance and Air Conditioning Unit Prov. Partnership & Study Major Maintenance Plan Major Maintenance Plan Major Maintenance Plan Major Maintenance Plan Major Maintenance Plan Major Maintenance Plan	22,000 20,800 1,175,330 1,299,443 15,000 34,000 26,000 26,000	499,087 68,500 8,000 46,000 - -	219,500 14,500 - -	937,000 - - 33,000	176,750 41,000 - -	230,000 3,800,000 4,000 91,000	258,987 148,700 8,000	130,000 20,000 13,000 -	1,186,500 - - - -	46,000 12,000 - -	165,964 53,000 303,000 17,500	361,000 134,487 15,000 8,000 3,000 -	318,500 50,000 40,000 12,000	406,000 1,370,000 - -	199,000 216,750 11,000 10,000	344,000 - 172,000	480,487 - 8,000 8,000	642,512 67,000 9,500 4,000 31,000	668,500 - - - -	125,000 231,000 - -
96 97 98 99 100 101 102 103 104	Regional Parks - Festival Park         JDA Place Basketball Courts         Total Sport Fields' and Regional Parks         Buildings         Allan & Jean Millar Centre         RCMP Expansion/Renovations         RCMP Station         New Public Works Shop         Old Public Works Shop         Salt Shed         Cold Storage/Signage         Culture & Events Centre - Administration Building	You Are Here Sign, Pavilion Eaves, Sunshade Enhancements Major Maintenance and Air Conditioning Unit Prov. Partnership & Study Major Maintenance Plan Major Maintenance & Telephone Upgrade Major Maintenance Plan Major Maintenance Plan Major Maintenance Plan Design & Construct., Grant	22,000 20,800 1,175,330 1,299,443 15,000 34,000 26,000 - - - 8,356,998	499,087 68,500 46,000 - - 1,934,872	219,500 14,500 - - - -	937,000 - - 33,000 -	176,750 41,000 - - - -	230,000 3,800,000 4,000 91,000 4,000 -	258,987 258,987 148,700 8,000 - 200,000	130,000 20,000 13,000 - -	1,186,500 - - - - -	46,000 12,000 - - - -	165,964 53,000 303,000 17,500 -	361,000 134,487 15,000 8,000 3,000 - - 220,500	318,500 50,000 40,000 12,000 -	406,000 1,370,000 - - 65,000 -	199,000 216,750 11,000 10,000 12,000 -	344,000 - 172,000 9,000 -	480,487 - - 8,000 8,000 246,000	642,512 67,000 9,500 4,000 31,000 -	668,500 - - - - - -	125,000 231,000 - - - -
96 97 98 99 100 101 102 103	Regional Parks - Festival Park         JDA Place Basketball Courts         Total Sport Fields' and Regional Parks         Buildings         Allan & Jean Millar Centre         RCMP Expansion/Renovations         RCMP Station         New Public Works Shop         Old Public Works Shop         Salt Shed         Cold Storage/Signage         Culture & Events Centre - Administration Building         Culture & Events Centre - Library	You Are Here Sign, Pavilion Eaves, Sunshade Enhancements Major Maintenance and Air Conditioning Unit Prov. Partnership & Study Major Maintenance Plan Major Maintenance Plan Major Maintenance Plan Major Maintenance Plan Major Maintenance Plan Design & Construct., Grant	22,000 20,800 1,175,330 1,299,443 15,000 34,000 26,000 - - - 8,356,998 6,787,916	499,087 68,500 46,000 - - 1,934,872 1,571,587	219,500 14,500 - - - -	937,000 - - 33,000 -	176,750 41,000 - - - -	230,000 3,800,000 4,000 91,000 4,000 -	258,987 258,987 148,700 8,000 - 200,000	130,000 20,000 13,000 - -	1,186,500 - - - - -	46,000 12,000 - - - -	165,964 53,000 303,000 17,500 -	361,000 134,487 15,000 8,000 3,000 -	318,500 50,000 40,000 12,000 -	406,000 1,370,000 - - 65,000 -	199,000 216,750 11,000 10,000 12,000 -	344,000 - 172,000 9,000 -	480,487 - - 8,000 8,000 246,000	642,512 67,000 9,500 4,000 31,000 -	668,500 - - - - - -	125,000 231,000 - - - -
96 97 98 99 100 101 102 103 104 105	Regional Parks - Festival Park         JDA Place Basketball Courts         Total Sport Fields' and Regional Parks         Buildings         Allan & Jean Millar Centre         RCMP Expansion/Renovations         RCMP Station         New Public Works Shop         Old Public Works Shop         Salt Shed         Cold Storage/Signage         Culture & Events Centre - Administration Building	You Are Here Sign, Pavilion Eaves, Sunshade Enhancements Major Maintenance and Air Conditioning Unit Prov. Partnership & Study Major Maintenance Plan Major Maintenance Plan Major Maintenance Plan Major Maintenance Plan Major Maintenance Plan Major Maintenance Plan Design & Construct., Grant Design & Construct., Grant Design & Construct., Grant Underground Power	22,000 20,800 1,175,330 1,299,443 15,000 34,000 26,000 - - - 8,356,998	499,087 68,500 46,000 - - 1,934,872	219,500 14,500 - - - - -	937,000 - - 33,000 -	176,750 41,000 - - - - -	230,000 3,800,000 4,000 91,000 4,000 -	258,987 258,987 148,700 8,000 - 200,000	130,000 20,000 13,000 - -	1,186,500 - - - - -	46,000 12,000 - - - -	165,964 53,000 303,000 17,500 -	361,000 134,487 15,000 8,000 3,000 - - 220,500 135,000	318,500 50,000 40,000 12,000 -	406,000 1,370,000 - - 65,000 -	199,000 216,750 11,000 10,000 12,000 -	344,000 - 172,000 9,000 -	480,487 - - 8,000 8,000 246,000	642,512 67,000 9,500 4,000 31,000 -	668,500 - - - - - -	125,000 231,000 - - - -
96 97 98 99 100 101 102 103 104 105 106	Regional Parks - Festival Park         JDA Place Basketball Courts         Total Sport Fields' and Regional Parks         Buildings         Allan & Jean Millar Centre         RCMP Expansion/Renovations         RCMP Station         New Public Works Shop         Old Public Works Shop         Old Public Works Shop         Old Storage/Signage         Culture & Events Centre - Administration Building         Culture & Events Centre - Arts, Culture and Convention Centre	You Are Here Sign, Pavilion Eaves, Sunshade Enhancements Major Maintenance and Air Conditioning Unit Prov. Partnership & Study Major Maintenance Plan Major Maintenance Plan Major Maintenance Plan Major Maintenance Plan Major Maintenance Plan Design & Construct., Grant Design & Construct., Grant	22,000 20,800 1,175,330 1,299,443 15,000 34,000 26,000 - - - 8,356,998 6,787,916 19,924,167	499,087 68,500 46,000 - - 1,934,872 1,571,587	219,500 14,500 - - - - -	937,000 - - 33,000 -	176,750 41,000 - - - - -	230,000 3,800,000 4,000 91,000 4,000 -	258,987 258,987 148,700 8,000 - 200,000	130,000 20,000 13,000 - -	1,186,500 - - - - -	46,000 12,000 - - - -	165,964 53,000 303,000 17,500 -	361,000 134,487 15,000 8,000 3,000 - - 220,500 135,000	318,500 50,000 40,000 12,000 -	406,000 1,370,000 - - 65,000 -	199,000 216,750 11,000 10,000 12,000 -	344,000 - 172,000 9,000 -	480,487 - - 8,000 8,000 246,000	642,512 67,000 9,500 4,000 31,000 -	668,500 - - - - - -	125,000 231,000 - - - -
96 97 98 99 100 101 102 103 104 105 106 107 108 109	Regional Parks - Festival Park         JDA Place Basketball Courts         Total Sport Fields' and Regional Parks         Buildings         Allan & Jean Millar Centre         RCMP Expansion/Renovations         RCMP Station         New Public Works Shop         Old Public Works Shop         Old Public Works Shop         Cold Storage/Signage         Culture & Events Centre - Administration Building         Culture & Events Centre - Library         Culture & Events Centre - Arts, Culture and Convention Centre         Culture & Events Centre         Forest Interpretive Centre         Forest Interpretive Centre         Community Resource Centre	You Are Here Sign, Pavilion Eaves, Sunshade Enhancements Major Maintenance and Air Conditioning Unit Prov. Partnership & Study Major Maintenance Plan Major Maintenance & Telephone Upgrade Major Maintenance Plan Major Maintenance Plan Design & Construct., Grant Design & Construct., Grant Design & Construct., Grant Underground Power Major Maintenance Plan Major Maintenance Plan	22,000 20,800 1,175,330 1,299,443 15,000 34,000 26,000 - - - 8,356,998 6,787,916 19,924,167 248,000 111,700 7,500	499,087 68,500 8,000 46,000 - 1,934,872 1,571,587 4,612,985 10,000 63,000	219,500 	937,000 - - 33,000 - - - - - 28,500 30,000	176,750 41,000 - - - - 29,000 7,500	230,000 3,800,000 4,000 91,000 - 8,000 - 10,000 -	258,987 148,700 - 200,000 15,500 10,000 222,000	130,000 20,000 13,000 - - - 24,000 -	1,186,500 - - - - - - - - - - - - - - - - - -	46,000 12,000 - - - - 5,000 - 24,000 -	165,964 53,000 303,000 17,500 - - 10,000 30,000	361,000 134,487 15,000 8,000 3,000 - - - 220,500 135,000 650,000 15,000 205,000	318,500 50,000 40,000 12,000 - - 42,000 32,500	406,000 1,370,000 - - - - - - - - - - - - -	199,000 216,750 11,000 10,000 12,000 - - - - - - - - - - - - - - - - - -	344,000 - 172,000 9,000 - - - 10,000 -	480,487 - 8,000 246,000 - - 10,000 585,500	642,512 67,000 9,500 4,000 31,000 - 12,000 - 20,200 30,000	668,500 - - - - - - - - - - - - - - - - - -	125,000 231,000 - - - - -
96 97 98 99 100 101 102 103 104 105 106 107 108 109 110	Regional Parks - Festival Park         JDA Place Basketball Courts         Total Sport Fields' and Regional Parks         Buildings         Allan & Jean Millar Centre         RCMP Expansion/Renovations         RCMP Station         New Public Works Shop         Old Public Works Shop         Salt Shed         Cold Storage/Signage         Culture & Events Centre - Administration Building         Culture & Events Centre - Library         Culture & Events Centre         Culture & Events Centre         Culture & Events Centre         Community Resource Centre         JDA Place	You Are Here Sign, Pavilion Eaves, Sunshade Enhancements Major Maintenance and Air Conditioning Unit Prov. Partnership & Study Major Maintenance Plan Major Maintenance Plan Major Maintenance Plan Major Maintenance Plan Major Maintenance Plan Design & Construct., Grant Design & Construct., Grant Underground Power Major Maintenance Plan Major Maintenance Plan Major Maintenance Plan Major Maintenance Plan Major Maintenance Plan Major Maintenance Plan Major Maintenance Plan	22,000 20,800 1,175,330 1,299,443 15,000 34,000 26,000 	499,087 68,500 8,000 46,000 - 1,934,872 1,571,587 4,612,985 10,000 20,000	219,500 14,500 - - - - - - - - - - - - -	937,000 - - - - - - - - - - - - - - - - - -	176,750 41,000 - - - - - - - - - - - - -	230,000 3,800,000 4,000 - - 8,000 - - 10,000 - - 42,000	258,987 148,700 - 200,000 15,500 10,000 222,000	130,000 20,000 13,000 - - - -	1,186,500 - - - - - - - - - - - - - - - - - -	46,000 - - - - 5,000 - 24,000 - 50,000	165,964 53,000 303,000 17,500 - - - 10,000 30,000 109,000	361,000 361,000 134,487 15,000 8,000 3,000 - - 220,500 135,000 15,000 15,000 205,000 195,400	318,500 50,000 40,000 12,000 - - - 42,000 20,500	406,000 - - - 65,000 - - - - - - - - - - - - -	199,000 216,750 11,000 10,000 12,000 - - - - - - - - - - - - - - - - - -	344,000 - 172,000 9,000 - - -	480,487 - - - - - - - - - - - - - - - - - - -	642,512 67,000 9,500 4,000 31,000 - 12,000 20,200 30,000 81,000	668,500 - - - - - -	125,000 231,000 - - - - -
96 97 98 99 90 100 101 102 103 104 105 106 107 108 109 110 111	Regional Parks - Festival Park         JDA Place Basketball Courts         Total Sport Fields' and Regional Parks         Buildings         Allan & Jean Millar Centre         RCMP Expansion/Renovations         RCMP Station         New Public Works Shop         Old Public Works Shop         Old Public Works Shop         Cold Storage/Signage         Culture & Events Centre - Administration Building         Culture & Events Centre - Library         Culture & Events Centre - Arts, Culture and Convention Centre         Culture & Events Centre         Forest Interpretive Centre         Forest Interpretive Centre         Community Resource Centre	You Are Here Sign, Pavilion Eaves, Sunshade Enhancements Major Maintenance and Air Conditioning Unit Prov. Partnership & Study Major Maintenance Plan Major Maintenance Plan Major Maintenance Plan Major Maintenance Plan Major Maintenance Plan Design & Construct., Grant Design & Construct., Grant Design & Construct., Grant Underground Power Major Maintenance Plan Major Maintenance Plan	22,000 20,800 1,175,330 1,299,443 15,000 34,000 26,000 - - 8,356,998 6,787,916 19,924,167 248,000 11,700 7,500 260,000 -	499,087 68,500 8,000 46,000 - 1,934,872 1,571,587 4,612,985 10,000 63,000	219,500 	937,000 - - 33,000 - - - - - 28,500 30,000	176,750 41,000 - - - - 29,000 7,500 87,000	230,000 3,800,000 4,000 91,000 - 8,000 - 10,000 -	258,987 148,700 8,000 - 200,000 15,500 10,000 222,000 280,000	130,000 20,000 13,000 - - - - - - - - - - - - -	1,186,500 - - - - - - - - - - - - - - - - - -	46,000 12,000 - - - - 5,000 - 24,000 -	165,964 53,000 303,000 17,500 - - 10,000 30,000	361,000 134,487 15,000 8,000 3,000 - - - 220,500 135,000 650,000 15,000 205,000	318,500 50,000 40,000 - - - 42,000 32,500 101,000	406,000 1,370,000 - - - - - - - - - - - - -	199,000 216,750 11,000 10,000 12,000 - - - - - - - - - - - - - - - - - -	344,000 - 172,000 9,000 - - - 10,000 -	480,487 - 8,000 246,000 - - - 10,000 585,500 266,000	642,512 67,000 9,500 4,000 31,000 - 12,000 - 20,200 30,000	668,500 - - - - - - - - - - - - - - - - - -	125,000 231,000 - - - - -
96 97 98 99 100 101 102 103 104 105 106 107 108 109 110 111 112 113	Regional Parks - Festival Park         JDA Place Basketball Courts         Total Sport Fields' and Regional Parks         Buildings         Allan & Jean Millar Centre         RCMP Expansion/Renovations         RCMP Expansion/Renovations         RCMP Station         New Public Works Shop         Old Public Works Shop         Old Public Works Shop         Cold Storage/Signage         Culture & Events Centre - Administration Building         Culture & Events Centre - Library         Culture & Events Centre - Arts, Culture and Convention Centre         Culture & Events Centre         Forest Interpretive Centre         Community Resource Centre         JDA Place         Curling Rink         Transit Shelters         Hospice	You Are Here Sign, Pavilion Eaves, Sunshade         Enhancements         Major Maintenance and Air Conditioning Unit         Prov. Partnership & Study         Major Maintenance Plan         Design & Construct., Grant         Design & Construct., Grant         Underground Power         Major Maintenance Plan         Major Maintenance Plan         Design & Construct., Grant         Design & Construct., Grant         Underground Power         Major Maintenance Plan         Major Maintenance I Building Envelope         Future Improvements         Subject to Final Plan <td>22,000 20,800 1,175,330 1,299,443 15,000 34,000 26,000 - - - 8,356,998 6,787,916 19,924,167 248,000 111,700 7,500 260,000 - - 30,000</td> <td>499,087 68,500 8,000 46,000 - - 1,934,872 1,571,587 4,612,985 10,000 63,000 132,000 - -</td> <td>219,500 </td> <td>937,000 - - - - - - - - - - - - - - - - - -</td> <td>176,750 41,000 - - - - - - - - - - - - -</td> <td>230,000 3,800,000 4,000 - 8,000 - 10,000 - 42,000 10,500</td> <td>258,987 148,700 - 200,000 15,500 10,000 222,000 280,000 - -</td> <td>130,000 20,000 13,000 - - - 24,000 - 20,000 - -</td> <td>1,186,500 - - - - - - - - - - - - -</td> <td>46,000 - - - - - - - - - - - - -</td> <td>165,964 53,000 303,000 - - - 10,000 30,000 109,000 65,200</td> <td>361,000 361,000 134,487 15,000 8,000 3,000 - - - 220,500 135,000 650,000 15,000 205,000 195,400 4,000</td> <td>318,500 50,000 40,000 12,000 - - 42,000 32,500 101,000 -</td> <td>406,000 1,370,000 - - - - - - - - - - - - -</td> <td>199,000 216,750 11,000 10,000 12,000 - - - - - - - - - - - - -</td> <td>344,000 - 172,000 9,000 - - - 10,000 - - 64,000 -</td> <td>480,487 - - 8,000 246,000 - - - - - - - - - - - - - - - - - -</td> <td>642,512 67,000 9,500 4,000 31,000 - 12,000 20,200 30,000 81,000 30,000</td> <td>668,500 - - - - - - - - - - - - -</td> <td>125,000 231,000 - - - - -</td>	22,000 20,800 1,175,330 1,299,443 15,000 34,000 26,000 - - - 8,356,998 6,787,916 19,924,167 248,000 111,700 7,500 260,000 - - 30,000	499,087 68,500 8,000 46,000 - - 1,934,872 1,571,587 4,612,985 10,000 63,000 132,000 - -	219,500 	937,000 - - - - - - - - - - - - - - - - - -	176,750 41,000 - - - - - - - - - - - - -	230,000 3,800,000 4,000 - 8,000 - 10,000 - 42,000 10,500	258,987 148,700 - 200,000 15,500 10,000 222,000 280,000 - -	130,000 20,000 13,000 - - - 24,000 - 20,000 - -	1,186,500 - - - - - - - - - - - - -	46,000 - - - - - - - - - - - - -	165,964 53,000 303,000 - - - 10,000 30,000 109,000 65,200	361,000 361,000 134,487 15,000 8,000 3,000 - - - 220,500 135,000 650,000 15,000 205,000 195,400 4,000	318,500 50,000 40,000 12,000 - - 42,000 32,500 101,000 -	406,000 1,370,000 - - - - - - - - - - - - -	199,000 216,750 11,000 10,000 12,000 - - - - - - - - - - - - -	344,000 - 172,000 9,000 - - - 10,000 - - 64,000 -	480,487 - - 8,000 246,000 - - - - - - - - - - - - - - - - - -	642,512 67,000 9,500 4,000 31,000 - 12,000 20,200 30,000 81,000 30,000	668,500 - - - - - - - - - - - - -	125,000 231,000 - - - - -
96 97 98 99 100 101 102 103 104 105 106 107 108 109 110 111 111 112 113 114	Regional Parks - Festival Park         JDA Place Basketball Courts         Total Sport Fields' and Regional Parks         Buildings         Allan & Jean Milar Centre         RCMP Expansion/Renovations         RCMP Expansion/Renovations         RCMP Station         New Public Works Shop         Old Public Works Shop         Salt Shed         Cold Storage/Signage         Culture & Events Centre - Administration Building         Culture & Events Centre - Arts, Culture and Convention Centre         Culture & Events Centre         Forest Interpretive Centre         Community Resource Centre         JDA Place         Curling Rink         Transit Shelters         Hospice         Arts and Craft Building	You Are Here Sign, Pavilion Eaves, Sunshade Enhancements Major Maintenance and Air Conditioning Unit Prov. Partnership & Study Major Maintenance Plan Major Maintenance Plan Major Maintenance Plan Major Maintenance Plan Major Maintenance Plan Design & Construct., Grant Design & Construct., Grant Design & Construct., Grant Underground Power Major Maintenance Plan Major Maintenance - Building Envelope Future Improvements Subject to Final Plan Major Maintenance - Building Envelope	22,000 20,800 1,175,330 1,299,443 1,299,443 15,000 26,000 - - - 8,356,998 6,787,916 19,924,167 248,000 11,700 7,500 7,500 - - - - - - - - - - - - - - - - - -	499,087 68,500 8,000 46,000 - 1,934,872 1,571,587 4,612,985 10,000 63,000 132,000 - - 5,000	219,500 	937,000 - - - - - - - - - - - - - - - - - -	176,750 41,000 - - - - - 29,000 7,500 87,000 - 75,000 5,000	230,000 3,800,000 4,000 - 8,000 - 10,000 - 42,000 10,500 5,000	258,987 148,700 8,000 - 200,000 15,500 10,000 222,000 280,000 - - 5,000	130,000 20,000 13,000 - - - - 24,000 - 20,000 - 5,000	1,186,500 - - - - - - - - - - - - - - - - - -	46,000 - - - - - - - - - - - - 5,000 - - - - - - - - - - - - - - - - - -	165,964 53,000 303,000 17,500 - - - 10,000 30,000 109,000 65,200 5,000	361,000 361,000 134,487 15,000 8,000 3,000 - - - 220,500 135,000 15,000 15,000 195,400 4,000 5,000	318,500 50,000 40,000 - - - 42,000 32,500 101,000 - 5,000	406,000 1,370,000 - - - - - - - - - - - - -	199,000 216,750 11,000 10,000 12,000 - - - - - - - - - - - - - - - - - -	344,000 - 172,000 9,000 - - - 10,000 -	480,487 - 8,000 246,000 - - - 10,000 585,500 266,000	642,512 67,000 9,500 4,000 31,000 - 12,000 20,200 30,000 81,000 30,000 5,000	668,500 - - - - - - - - - - - - -	125,000 231,000 - - - - -
96 97 98 99 90 100 101 102 103 104 105 106 107 108 109 110 111 112 113 114 115	Regional Parks - Festival Park         JDA Place Basketball Courts         Total Sport Fields' and Regional Parks         Buildings         Allan & Jean Millar Centre         RCMP Expansion/Renovations         RCMP Expansion/Renovations         RCMP Station         New Public Works Shop         Old Public Works Shop         Old Public Works Shop         Cold Storage/Signage         Culture & Events Centre - Administration Building         Culture & Events Centre - Library         Culture & Events Centre - Arts, Culture and Convention Centre         Culture & Events Centre         Forest Interpretive Centre         Community Resource Centre         JDA Place         Curling Rink         Transit Shelters         Hospice	You Are Here Sign, Pavilion Eaves, Sunshade Enhancements Major Maintenance and Air Conditioning Unit Prov. Partnership & Study Major Maintenance Plan Major Maintenance & Telephone Upgrade Major Maintenance & Telephone Upgrade Major Maintenance Plan Major Maintenance Plan Design & Construct., Grant Design & Construct., Grant Design & Construct., Grant Underground Power Major Maintenance Plan Major Maintenance - Building Envelope Future Improvements Subject to Final Plan Major Maintenance - Building Envelope Major Maintenance - Building Envelope Major Maintenance Plan	22,000 20,800 1,175,330 1,299,443 15,000 34,000 26,000 - - - 8,356,998 6,787,916 19,924,167 248,000 11,700 7,500 260,000 - - - - 30,000 5,000 12,500	499,087 68,500 8,000 46,000 - 1,934,872 1,571,587 4,612,985 10,000 63,000 132,000 - - - 5,000 -	219,500 	937,000 - - - - - - - - - - - - -	176,750 41,000 - - - - - - - - - - - - -	230,000 3,800,000 4,000 - 8,000 - 10,000 - 42,000 10,500 - 5,000 -	258,987 148,700 8,000 - 200,000 15,500 10,000 222,000 280,000 280,000 - - - - - - - - - - - - -	130,000 20,000 13,000 - - - 24,000 - 20,000 - - 5,000 -	1,186,500 - - - - - - - - - - - - -	46,000 - - - - - - - - - - - - -	165,964 53,000 303,000 17,500 - - 10,000 30,000 109,000 65,200 5,000 -	361,000 134,487 15,000 8,000 3,000 - 220,500 135,000 650,000 15,000 15,000 205,000 195,400 4,000 4,000 - -	318,500 50,000 40,000 12,000 - - - 42,000 32,500 101,000 - - - - - - - - - - - - -	406,000 - - - - - - - - - - - - -	199,000 216,750 11,000 10,000 12,000 - - - - - - - - - - - - -	344,000 - 172,000 9,000 - - - - 64,000 - - - 64,000 - - - - - - - - - - - - - - - - - -	480,487 - - 8,000 246,000 - - - - - - - - - - - - - - - - - -	642,512 67,000 9,500 4,000 31,000 - 12,000 20,200 30,000 81,000 30,000 - 5,000 -	668,500 - - - - - - - - - - - - -	125,000 231,000 - - - - -
96 97 98 99 100 101 102 103 104 105 106 107 108 109 110 111 112 113 114 115 116	Regional Parks - Festival Park         JDA Place Basketball Courts         Total Sport Fields' and Regional Parks         Buildings         Allan & Jean Millar Centre         RCMP Expansion/Renovations         RCMP Expansion/Renovations         RCMP Station         New Public Works Shop         Old Public Works Shop         Salt Shed         Cold Storage/Signage         Culture & Events Centre - Administration Building         Culture & Events Centre - Arts, Culture and Convention Centre         Culture & Events Centre         Forest Interpretive Centre         Community Resource Centre         JDA Place         Curling Rink         Transit Shelters         Hospice         Arts and Craft Building         Cadet Building	You Are Here Sign, Pavilion Eaves, Sunshade Enhancements Major Maintenance and Air Conditioning Unit Prov. Partnership & Study Major Maintenance Plan Major Maintenance Plan Major Maintenance Plan Major Maintenance Plan Major Maintenance Plan Design & Construct., Grant Design & Construct., Grant Design & Construct., Grant Underground Power Major Maintenance Plan Major Maintenance - Building Envelope Future Improvements Subject to Final Plan Major Maintenance - Building Envelope	22,000 20,800 1,175,330 1,299,443 1,299,443 15,000 26,000 - - - 8,356,998 6,787,916 19,924,167 248,000 11,700 7,500 7,500 - - - - - - - - - - - - - - - - - -	499,087 68,500 8,000 46,000 - 1,934,872 1,571,587 4,612,985 10,000 63,000 132,000 - - 5,000	219,500 	937,000 - - - - - - - - - - - - - - - - - -	176,750 41,000 - - - - - - - - - - - - -	230,000 3,800,000 4,000 - 8,000 - 10,000 - 42,000 10,500 5,000	258,987 148,700 8,000 - 200,000 15,500 10,000 222,000 280,000 - - 5,000	130,000 20,000 13,000 - - - - 24,000 - 20,000 - 5,000	1,186,500 - - - - - - - - - - - - -	46,000 - - - - - - - - - - - - -	165,964 53,000 303,000 17,500 - - - 10,000 30,000 109,000 65,200 5,000	361,000 361,000 134,487 15,000 8,000 3,000 - - - 220,500 135,000 15,000 15,000 195,400 4,000 5,000	318,500 50,000 40,000 - - - 42,000 32,500 101,000 - 5,000	406,000 1,370,000 - - - - - - - - - - - - -	199,000 216,750 11,000 10,000 12,000 - - - - - - - - - - - - -	344,000 - 172,000 9,000 - - - 10,000 - - 64,000 -	480,487 - 8,000 8,000 246,000 - - 10,000 585,500 266,000 - - 5,000 -	642,512 67,000 9,500 4,000 31,000 - 12,000 20,200 30,000 81,000 30,000 5,000	668,500 - - - - - - - - - - - - -	125,000 
96 97 98 99 100 101 102 103 104 105 106 107 108 109 110 111 112 113 114 115 116	Regional Parks - Festival Park         JDA Place Basketball Courts         Total Sport Fields' and Regional Parks         Buildings         Allan & Jean Millar Centre         RCMP Expansion/Renovations         RCMP Station         New Public Works Shop         Old Public Works Shop         Salt Shed         Cold Storage/Signage         Culture & Events Centre - Administration Building         Culture & Events Centre - Administration Building         Culture & Events Centre - Atta, Culture and Convention Centre         Culture & Events Centre         Community Resource Centre         Cornnunity Resource Centre         JDA Place         Curling Rink         Transit Shelters         Hospice         Arts and Craft Building         Cadet Building         Fire Hall         Eastlink Park Ski Chalet	You Are Here Sign, Pavilion Eaves, Sunshade Enhancements Major Maintenance and Air Conditioning Unit Prov. Partnership & Study Major Maintenance Plan Major Maintenance & Telephone Upgrade Major Maintenance Plan Major Maintenance Plan Design & Construct., Grant Design & Construct., Grant Design & Construct., Grant Underground Power Major Maintenance Plan Major Maintenance - Building Envelope Future Improvements Subject to Final Plan Major Maintenance - Building Envelope Major Maintenance Plan & Light Pole Installation Major Maintenance Plan - Pressure Washer	22,000 20,800 1,175,330 1,299,443 15,000 26,000 - - - 8,356,998 6,787,916 19,924,167 248,000 11,700 7,500 7,500 248,000 - - - - - - - - - - - - - - - - - -	499,087 68,500 8,000 46,000 - - 1,934,872 1,571,587 4,612,985 10,000 63,000 - - - 5,000 - - 5,000 - -	219,500 	937,000 - - - - - - - - - - - - -	176,750 41,000 - - - - - - - - - - - - -	230,000 3,800,000 4,000 4,000 - - - - - - - - 42,000 10,500 - - - - 10,000 - - - - - - - - - - - - - - - - -	258,987 148,700 8,000 - 200,000 15,500 10,000 222,000 222,000 280,000 - - 200,000 - - 200,000	130,000 20,000 13,000 - - - - 24,000 - 20,000 - - 20,000 - - 20,000 - - - - - - - - - - - - -	1,186,500 - - - - - - - - - - - 8,000 - - - - - - - - - - - - -	46,000 - - - - - - - - - - - - -	165,964 53,000 303,000 17,500 - - - - - - - - - - - - - - - - - -	361,000 361,000 134,487 15,000 8,000 3,000 - - 220,500 135,000 135,000 195,400 195,400 4,000 - - 35,000 - - - - - - - - - - - - -	318,500 50,000 40,000 12,000 - - - 42,000 32,500 101,000 - - 21,000 - - - - - - - - - - - - -	406,000 1,370,000 - - - - - - - - - - - - -	199,000 216,750 11,000 10,000 12,000 - - - - - - - - - - - - -	344,000 - - 172,000 9,000 - - - - - - - - - - - - - - - - - -	480,487 - 8,000 8,000 246,000 - - - - - - - - - - - - - - - - - -	642,512 67,000 9,500 4,000 31,000 - 12,000 20,200 30,000 81,000 30,000 - - 44,500 - -	668,500 - - - - - - - - - - - - -	125,000 
96 97 98 99 100 101 102 103 104 105 106 107 108 109 110 111 112 113 114 115 116	Regional Parks - Festival Park         JDA Place Basketball Courts         Total Sport Fields' and Regional Parks         Buildings         Allan & Jean Millar Centre         RCMP Expansion/Renovations         RCMP Station         New Public Works Shop         Old Public Works Shop         Cold Storage/Signage         Culture & Events Centre - Administration Building         Culture & Events Centre - Atts, Culture and Convention Centre         Culture & Events Centre - Arts, Culture and Convention Centre         Culture & Events Centre - Atts, Culture and Convention Centre         Culture & Events Centre - Atts, Culture and Convention Centre         Culture & Events Centre - Atts, Culture and Convention Centre         Culture & Events Centre - Atts, Culture and Convention Centre         Culture & Events Centre - Atts, Culture and Convention Centre         Culture & Events Centre - Atts, Culture and Convention Centre         Culture & Events Centre         Community Resource Centre         JDA Place         Curting Rink         Transit Shelters         Hospice         Arts and Craft Building         Cadet Building         Fire Hall	You Are Here Sign, Pavilion Eaves, Sunshade Enhancements Major Maintenance and Air Conditioning Unit Prov. Partnership & Study Major Maintenance Plan Major Maintenance & Telephone Upgrade Major Maintenance Plan Major Maintenance Plan Design & Construct., Grant Design & Construct., Grant Design & Construct., Grant Underground Power Major Maintenance Plan Major Maintenance - Building Envelope Future Improvements Subject to Final Plan Major Maintenance - Building Envelope Major Maintenance Plan & Light Pole Installation Major Maintenance Plan - Pressure Washer	22,000 20,800 1,175,330 1,299,443 15,000 34,000 26,000 - - - 8,356,998 6,787,916 19,924,167 248,000 11,700 7,500 248,000 - - - 30,000 5,000 12,500 10,000	499,087 68,500 8,000 46,000 - - 1,934,872 1,571,587 4,612,985 10,000 63,000 - - - 5,000 - - 5,000 - -	219,500 14,500 - - - - - - - - - - - - -	937,000 - - - - - - - - - - - - -	176,750 41,000 - - - - - - - - - - - - -	230,000 3,800,000 4,000 91,000 4,000 - - - - 42,000 10,500 - - - - 10,000 - - - - 10,000 - - -	258,987 148,700 8,000 - 200,000 15,500 10,000 222,000 280,000 - 5,000 - 200,000	130,000 20,000 13,000 - - - - 24,000 - 20,000 - - 20,000 - - 20,000 - - - - - - - - - - - - -	1,186,500 - - - - - - - - - - - - -	46,000 - - - - - 5,000 24,000 - 5,000 8,000 5,000 65,000 18,000	165,964 53,000 303,000 17,500 - - - 10,000 30,000 109,000 65,200 5,000 - 10,000	361,000 361,000 134,487 15,000 8,000 3,000 - - 220,500 135,000 135,000 195,400 195,400 4,000 - - 35,000 - - - - - - - - - - - - -	318,500 50,000 40,000 12,000 - - - 42,000 32,500 101,000 - - 21,000 - - - - - - - - - - - - -	406,000 - - - - - - - - - - - - -	199,000 216,750 11,000 10,000 12,000 - - - - - - - - - - - - -	344,000 - - 172,000 9,000 - - - - - - - - - - - - - - - - - -	480,487 - 8,000 8,000 246,000 - - - - - - - - - - - - - - - - - -	642,512 67,000 9,500 4,000 31,000 - 12,000 - 20,200 30,000 81,000 30,000 - - 44,500	668,500 - - - - - - - - - - - - -	125,000 
96 97 98 99 100 101 102 103 104 105 106 107 108 109 110 111 112 113 114 115 116 117	Regional Parks - Festival Park         JDA Place Basketball Courts         Total Sport Fields' and Regional Parks         Buildings         Allan & Jean Millar Centre         RCMP Expansion/Renovations         RCMP Extation         New Public Works Shop         Old Public Works Shop         Salt Shed         Cold Storage/Signage         Culture & Events Centre - Administration Building         Culture & Events Centre - Ibrary         Culture & Events Centre - Arts, Culture and Convention Centre         Culture & Events Centre         Forest Interpretive Centre         Cormunity Resource Centre         JDA Place         Curting Rink         Transit Shelters         Hospice         Arts and Craft Building         Cadet Building         Fire Hall         Eastlink Park Ski Chalet	You Are Here Sign, Pavilion Eaves, Sunshade Enhancements Major Maintenance and Air Conditioning Unit Prov. Partnership & Study Major Maintenance Plan Major Maintenance & Telephone Upgrade Major Maintenance & Telephone Upgrade Major Maintenance Plan Major Maintenance Plan Design & Construct., Grant Design & Construct., Grant Design & Construct., Grant Underground Power Major Maintenance Plan Major Maintenance - Building Envelope Future Improvements Subject to Final Plan Major Maintenance - Building Envelope Major Maintenance - Building Envelope	22,000 20,800 1,175,330 1,299,443 15,000 34,000 26,000 - - - 8,356,998 6,787,916 19,924,167 248,000 11,700 7,500 11,700 7,500 30,000 5,000 12,500 10,000 - - 37,028,225	499,087 68,500 8,000 46,000 - - 1,934,872 1,571,587 4,612,985 10,000 63,000 132,000 132,000 - - 5,000 - - 5,000 - - 5,000 - - 5,000 - - 5,000 - - - 5,000 - - - - - - - - - - - - -	219,500 14,500 - - - - - - - - - - - - -	937,000 - - - - - - - - - - - - -	176,750 41,000 - - - - - - - - - - - - -	230,000 3,800,000 4,000 - - - - - - - - - - - - - - - - - -	258,987 148,700 8,000 - 200,000 15,500 10,000 222,000 280,000 - - 200,000 - - 1,348,187	130,000 20,000 13,000 - - - - - - - - - - - - -	1,186,500 - - - - - - - - - - - - -	46,000 - - - - - - - - - - - - -	165,964 53,000 303,000 17,500 - - - - 10,000 30,000 65,200 65,200 - - 10,000 7,500 <b>776,164</b>	361,000 134,487 15,000 8,000 3,000 - - 220,500 135,000 650,000 195,400 195,400 195,400 - - 35,000 - - - 35,000 - - - - - - - - - - - - -	318,500 50,000 40,000 12,000 - - - 42,000 32,500 101,000 - - 21,000 - - 622,000	406,000 1,370,000 - - - - - - - - - - - - -	199,000 216,750 11,000 10,000 12,000 - - - - - - - - - - - - -	344,000 - 172,000 9,000 - - - - - - - - - - - - -	480,487 - 8,000 8,000 246,000 10,000 585,500 266,000 5,000 - 10,000 - 10,000 - 10,000 - 1,618,987	642,512 67,000 9,500 4,000 31,000 - 12,000 20,200 30,000 81,000 30,000 - 44,500 - 334,200	668,500 - - - - - - - - - - - - -	125,000 231,000 - - - - - - - - - - - - -
96 97 98 99 100 101 102 103 104 105 106 107 108 109 110 111 112 113 114 115 116 117	Regional Parks - Festival Park         JDA Place Basketball Courts         Total Sport Fields' and Regional Parks         Buildings         Allan & Jean Millar Centre         RCMP Expansion/Renovations         Renovation         Salt Shed         Cold Storage/Signage         Culture & Events Centre - Administration Building         Culture & Events Centre - Administration Building         Culture & Events Centre         Community Resource Centre         JDA Place         Curling Rink         Transit Shelters         Hospice         Arts and Craft Building         C	You Are Here Sign, Pavilion Eaves, Sunshade         Enhancements         Major Maintenance and Air Conditioning Unit         Prov. Partnership & Study         Major Maintenance and Air Conditioning Unit         Prov. Partnership & Study         Major Maintenance Plan         Major Maintenance Plan         Major Maintenance Plan         Major Maintenance Plan         Design & Construct., Grant         Design & Construct., Grant         Underground Power         Major Maintenance Plan         Major Maintenance Plan         Major Maintenance Plan         Design & Construct., Grant         Underground Power         Major Maintenance Plan         Major Maintenance - Building Envelope         Future Improvements         Subject to Final Plan         Major Maintenance Plan & Light Pole Installation         Major Maintenance Plan & Light Pole Installation         Major Maintenance Plan & Light Pole Installation	22,000 20,800 1,175,330 1,299,443 15,000 26,000 - - - 8,356,998 6,787,916 19,924,167 248,000 11,700 7,500 7,500 248,000 - - - - - - - - - - - - - - - - - -	499,087 68,500 8,000 46,000 - 1,934,872 1,571,587 4,612,985 10,000 63,000 132,000 - 5,000 - 5,000 - 5,000 - 15,000 - 15,000 - 15,000 - 15,000 - 15,000 - 15,000 - 15,000 - 15,000 - 15,000 - 15,000 - 10,000 - 10,000 - 10,000 - 10,000 - 10,000 - 10,000 - 10,000 - 10,000 - 10,000 - 10,000 - 10,000 - 10,000 - 10,000 - 10,000 - 10,000 - 10,000 - 10,000 - 10,000 - - - - - - - - - - - - -	219,500 	937,000 - - - - - - - - - - - - -	176,750 41,000 - - - - - - - - - - - - -	230,000 3,800,000 4,000 - 8,000 - 10,000 - 42,000 10,500 - 10,000 - 10,000 - 42,000 10,500 - 6,72,000	258,987 148,700 8,000 - 200,000 15,500 10,000 222,000 280,000 - 5,000 - 200,000 - 1,348,187 228,000	130,000 20,000 13,000 - - - - 24,000 - 20,000 - - 20,000 - - 20,000 - - - - - - - - - - - - -	1,186,500 - - - - - - - - - - - 8,000 - - - - - - - - - - - - -	46,000 - - - - - - - - - - - - -	165,964 53,000 303,000 17,500 - - - - - - - - - - - - - - - - - -	361,000 134,487 15,000 8,000 3,000 - - 220,500 135,000 650,000 155,000 155,000 195,400 4,000 - 35,000 - 1,625,387 507,500	318,500 50,000 40,000 12,000 - - - 42,000 32,500 101,000 - - 21,000 - - 21,000 - 878,000	406,000 1,370,000 - - - - - - - - - - - - -	199,000 216,750 11,000 10,000 12,000 - - - - - - - - - - - - -	344,000 - - 172,000 9,000 - - - - - - - - - - - - - - - - - -	480,487 - 8,000 8,000 246,000 - - 10,000 585,500 266,000 - 10,000 - - 10,000 - 10,0	642,512 67,000 9,500 4,000 31,000 - 12,000 20,200 30,000 81,000 30,000 - - 44,500 - -	668,500 - - - - - - - - - - - - -	125,000 
96 97 98 99 100 101 102 103 104 105 106 107 108 109 110 111 112 113 114 115 116 117	Regional Parks - Festival Park         JDA Place Basketball Courts         Total Sport Fields' and Regional Parks         Buildings         Allan & Jean Millar Centre         RCMP Expansion/Renovations         RCMP Expansion/Renovations         RCMP Station         New Public Works Shop         Old Public Works Shop         Salt Shed         Cold Storage/Signage         Culture & Events Centre - Administration Building         Culture & Events Centre - Library         Culture & Events Centre - Arks, Culture and Convention Centre         Culture & Events Centre         Community Resource Centre         Community Resource Centre         JDA Place         Curling Rink         Transit Shelters         Hospice         Arts and Craft Building         Cadet Building         Fire Hall         Eastlink Park Ski Chalet         Total Buildings         Vehicles and Equipment         Town Fleet Replacement Program	You Are Here Sign, Pavilion Eaves, Sunshade Enhancements Major Maintenance and Air Conditioning Unit Prov. Partnership & Study Major Maintenance Plan Major Maintenance Plan Major Maintenance Plan Major Maintenance Plan Major Maintenance Plan Design & Construct., Grant Design & Construct., Grant Design & Construct., Grant Underground Power Major Maintenance Plan Major Maintenance - Building Envelope Major Maintenance - Building Envelope	22,000 20,800 1,175,330 1,299,443 1,299,443 15,000 260,000 - - - - - - - - - - - - - - - - -	499,087 68,500 8,000 46,000 - - 1,934,872 1,571,587 4,612,985 10,000 63,000 132,000 - - 5,000 - 15,000 - 5,000 614,500 750,000	219,500 	937,000 - - - - - - - - - - - - -	176,750 41,000 - - - - - - - - - - - - -	230,000 3,800,000 4,000 - 8,000 - 10,000 - 42,000 10,500 - 10,000 - 10,000 - 4,214,500 672,000 70,000	258,987 148,700 8,000 - 200,000 15,500 10,000 222,000 222,000 280,000 - 200,000 - 1,348,187 228,000 750,000	130,000 20,000 13,000 - - - 24,000 - 20,000 - 20,000 - 20,000 - 20,000 - 239,000 - 239,000	1,186,500 - - - - - - - - - - - - -	46,000 - - - - - - - - - - - - -	165,964 53,000 303,000 17,500 - - 10,000 30,000 109,000 65,200 5,000 - 10,000 7,500 776,164 716,250	361,000 361,000 134,487 15,000 8,000 3,000 - - 220,500 135,000 650,000 195,400 4,000 5,000 - - 1,625,387 507,500 995,000	318,500 50,000 40,000 12,000 - - - 42,000 32,500 101,000 - 21,000 - 21,000 - 878,000 135,000	406,000 1,370,000 - - - - - - - - - - - - -	199,000 216,750 11,000 10,000 12,000 12,000 - - - - - - - - - - - - -	344,000 - 172,000 9,000 - - 10,000 - 64,000 - 10,000 - 10,000 - 10,000 - 64,000 - 865,000	480,487 - 8,000 8,000 246,000 - - 10,000 585,500 266,000 - 10,000 - 10,000 - 10,000 - 10,000 - 10,000 - 266,000 - 10,000 - 266,000 - 10,000 - 266,000 - 10,000 - 266,000 - 266,000 - 10,000 - 266,000 - 217,000 855,000 - 217,000 855,000 - 217,000 855,000 - 217,000 855,000 - 217,000 855,000 - 217,000 855,000 - 21,000 -	642,512 67,000 9,500 4,000 31,000 - 12,000 20,200 30,000 81,000 30,000 81,000 30,000 - - - - - - - - - - - - -	668,500 - - - - - - - - - - - - -	125,000 231,000 - - - - - - - - - - - - -
96 97 98 99 99 100 101 102 103 104 107 108 107 108 107 108 107 110 111 111 112 113 114 115 116 117 117 117 118 118 119 120	Regional Parks - Festival Park         JDA Place Basketball Courts         Total Sport Fields' and Regional Parks         Buildings         Allan & Jean Millar Centre         RCMP Expansion/Renovations         Renovation         Salt Shed         Cold Storage/Signage         Culture & Events Centre - Administration Building         Culture & Events Centre - Administration Building         Culture & Events Centre         Community Resource Centre         JDA Place         Curling Rink         Transit Shelters         Hospice         Arts and Craft Building         C	You Are Here Sign, Pavilion Eaves, Sunshade         Enhancements         Major Maintenance and Air Conditioning Unit         Prov. Partnership & Study         Major Maintenance and Air Conditioning Unit         Prov. Partnership & Study         Major Maintenance Plan         Major Maintenance Plan         Major Maintenance Plan         Major Maintenance Plan         Design & Construct., Grant         Design & Construct., Grant         Underground Power         Major Maintenance Plan         Major Maintenance Plan         Major Maintenance Plan         Design & Construct., Grant         Underground Power         Major Maintenance Plan         Major Maintenance - Building Envelope         Future Improvements         Subject to Final Plan         Major Maintenance Plan & Light Pole Installation         Major Maintenance Plan & Light Pole Installation         Major Maintenance Plan & Light Pole Installation	22,000 20,800 1,175,330 1,299,443 15,000 34,000 26,000 - - - 8,356,998 6,787,916 19,924,167 248,000 11,700 7,500 11,700 7,500 30,000 5,000 12,500 10,000 - - 37,028,225	499,087 68,500 8,000 46,000 - - 1,934,872 1,571,587 4,612,985 10,000 63,000 132,000 - - 5,000 - - 5,000 - - 5,000 - - 5,000 - - 5,000 - - 5,000 - - - 5,000 - - - - - - - - - - - - -	219,500 	937,000 - - - - - - - - - - - - -	176,750 41,000 - - - - - - - - - - - - -	230,000 3,800,000 4,000 - 8,000 - 10,000 - 42,000 10,500 - 10,000 - 10,000 - 42,000 10,500 - 6,72,000	258,987 148,700 8,000 - 200,000 15,500 10,000 222,000 280,000 - 5,000 - 200,000 - 1,348,187 228,000	130,000 20,000 13,000 - - - - - - - - - - - - -	1,186,500 - - - - - - - - - - - - -	46,000 - - - - - - - - - - - - -	165,964 53,000 303,000 17,500 - - - - 10,000 30,000 65,200 65,200 - - 10,000 7,500 <b>776,164</b>	361,000 134,487 15,000 8,000 3,000 - - 220,500 135,000 650,000 155,000 155,000 195,400 4,000 - 35,000 - 1,625,387 507,500	318,500 50,000 40,000 12,000 - - - 42,000 32,500 101,000 - - 21,000 - - 21,000 - 878,000	406,000 1,370,000 - - - - - - - - - - - - -	199,000 216,750 11,000 10,000 12,000 - - - - - - - - - - - - -	344,000 - 172,000 9,000 - - - - - - - - - - - - -	480,487 - 8,000 8,000 246,000 - - 10,000 585,500 266,000 - 10,000 - - 10,000 - 10,0	642,512 67,000 9,500 4,000 31,000 - 12,000 20,200 30,000 81,000 30,000 - 44,500 - 334,200	668,500 - - - - - - - - - - - - -	125,000 231,000 - - - - - - - - - - - - -
96 97 98 99 99 100 101 102 103 104 105 106 107 108 109 110 111 112 113 114 115 116 117 117 118 119 120 121	Regional Parks - Festival Park         JDA Place Basketball Courts         Total Sport Fields' and Regional Parks         Buildings         Allan & Jean Millar Centre         RCMP Expansion/Renovations         RCMP Expansion/Renovations         RCMP Station         New Public Works Shop         Old Public Works Shop         Salt Shed         Cold Storage/Signage         Culture & Events Centre - Administration Building         Culture & Events Centre - Arts, Culture and Convention Centre         Culture & Events Centre - Arts, Culture and Convention Centre         Culture & Events Centre         Community Resource Centre         JDA Place         Curling Rink         Transit Shelters         Hospice         Arts and Craft Building         Cadet Building         Fire Hall         Eastlink Park Ski Chalet         Total Buildings         Vehicles and Equipment         Town Fleet Replacement Program         Fire Department Fleet Replacement Program         Fire Department Fleet Replacement Program	You Are Here Sign, Pavilion Eaves, Sunshade         Enhancements         Major Maintenance and Air Conditioning Unit         Prov. Partnership & Study         Major Maintenance Plan         Design & Construct., Grant         Design & Construct., Grant         Underground Power         Major Maintenance Plan         Major Maintenance - Building Envelope         Future Improvements         Subject to Final Plan         Major Maintenance - Building Envelope         Major Maintenance - Build	22,000 20,800 1,175,330 1,299,443 1,299,443 15,000 26,000 - - - 8,356,998 6,787,916 19,924,167 248,000 11,700 7,500 11,700 260,000 - - - 30,000 5,000 12,500 10,000 - - - 37,028,225 1,435,637	499,087 68,500 8,000 46,000 - - 1,934,872 1,571,587 4,612,985 10,000 63,000 132,000 - - 5,000 - - 5,000 - - 5,000 - - 5,000 - - 5,000 - - 5,000 - - - 5,000 - - - - - - - - - - - - -	219,500 	937,000 - - - - - - - - - - - - -	176,750 41,000 - - - - - - - - - - - - -	230,000 3,800,000 4,000 - 8,000 - 10,000 - 42,000 10,500 - 10,000 - 10,000 - 4,214,500 672,000 70,000	258,987 148,700 8,000 - 200,000 15,500 10,000 222,000 222,000 280,000 - 200,000 - 1,348,187 228,000 750,000	130,000 20,000 13,000 - - - 24,000 - 20,000 - 20,000 - 20,000 - 20,000 - 239,000 - 239,000	1,186,500 - - - - - - - - - - - - -	46,000 - - - - - - - - - - - - -	165,964 53,000 303,000 17,500 - - 10,000 30,000 109,000 65,200 5,000 - 10,000 7,500 776,164 716,250	361,000 361,000 134,487 15,000 8,000 3,000 - - 220,500 135,000 650,000 195,400 4,000 5,000 - - 1,625,387 507,500 995,000	318,500 50,000 40,000 12,000 - - - 42,000 32,500 101,000 - - 21,000 - - 21,000 - - 622,000 878,000 135,000 73,036	406,000 1,370,000 - - - - - - - - - - - - -	199,000 216,750 11,000 10,000 12,000 12,000 - - - - - - - - - - - - -	344,000 - 172,000 9,000 - - 10,000 - 64,000 - 10,000 - 10,000 - 10,000 - 64,000 - 865,000	480,487 - 8,000 8,000 246,000 - - 10,000 585,500 266,000 - 10,000 - 10,000 - 10,000 - 10,000 - 10,000 - 266,000 - 10,000 - 266,000 - 10,000 - 266,000 - 10,000 - 266,000 - 266,000 - 10,000 - 266,000 - 217,000 855,000 - 217,000 855,000 - 217,000 855,000 - 217,000 855,000 - 217,000 855,000 - 217,000 855,000 - 21,000 -	642,512 67,000 9,500 4,000 31,000 - 12,000 20,200 30,000 81,000 30,000 81,000 30,000 - - - - - - - - - - - - -	668,500 - - - - - - - - - - - - -	125,000 231,000 - - - - - - - - - - - - -
96 97 98 99 99 100 101 102 103 104 105 106 107 108 109 110 111 112 113 114 115 116 117 117 118 119 120 121	Regional Parks - Festival Park         JDA Place Basketball Courts         Total Sport Fields' and Regional Parks         Buildings         Allan & Jean Millar Centre         RCMP Expansion/Renovations         RCMP Extation         New Public Works Shop         Old Public Works Shop         Salt Shed         Cold Storage/Signage         Culture & Events Centre - Administration Building         Culture & Events Centre - Ibrary         Culture & Events Centre - Arts, Culture and Convention Centre         Culture & Events Centre         Forest Interpretive Centre         Cormunity Resource Centre         JDA Place         Curling Rink         Transit Shelters         Hospice         Arts and Craft Building         Cadet Building         Fire Hall         Eastink Park Ski Chalet         Town Fleet Replacement Program         Fire Department Fleet Replacement Program         Fire Department Fleet Replacement Program         Fire Department Fleet Replacement Program	You Are Here Sign, Pavilion Eaves, Sunshade Enhancements Major Maintenance and Air Conditioning Unit Prov. Partnership & Study Major Maintenance Plan Major Maintenance & Telephone Upgrade Major Maintenance & Telephone Upgrade Major Maintenance Plan Major Maintenance Plan Design & Construct., Grant Design & Construct., Grant Design & Construct., Grant Underground Power Major Maintenance Plan Major Maintenance - Building Envelope Future Improvements Subject to Final Plan Major Maintenance - Building Envelope Major Maintenance Juilding Envelope Major Maintenance - Building Envelope Major Maintenance Juilding Envelope	22,000 20,800 1,175,330 1,299,443 15,000 34,000 26,000 - - - - 8,356,998 6,787,916 19,924,167 248,000 11,700 7,500 248,000 11,700 248,000 12,500 10,000 - - 30,000 5,000 12,500 10,000 - - 37,028,225 1,435,637	499,087 68,500 8,000 46,000 - - 1,934,872 1,571,587 4,612,985 10,000 63,000 132,000 - - 5,000 - - 5,000 - - 5,000 - - 5,000 - - 5,000 - - 5,000 - - - 5,000 - - - - - - - - - - - - -	219,500 14,500 - - - - - - - - - - - - -	937,000 - - - - - - - - - - - - -	176,750 41,000 - - - - - - - - - - - - -	230,000 3,800,000 4,000 4,000 - - 8,000 10,000 - - 42,000 10,500 - - - - - 4,214,500 - - - - - - - - - - - - - - - - - -	258,987 148,700 8,000 - 200,000 15,500 10,000 222,000 222,000 280,000 - 200,000 - 1,348,187 228,000 750,000	130,000 20,000 13,000 - - - - 24,000 - 20,000 - - 20,000 - - 20,000 - - 20,000 - - 20,000 - - 20,000 - - 20,000 - - - - - - - - - - - - -	1,186,500 - - - - - - - - - - - 8,000 210,000 7,500 48,000 - - - - - - - - - - - - -	46,000 12,000 - - - - - - - - - - - - -	165,964 53,000 303,000 17,500 - - - - - - - - - - - - - - - - - -	361,000 361,000 134,487 15,000 8,000 3,000 - - 220,500 135,000 650,000 155,000 195,400 4,000 5,000 - - 1,625,387 507,500 995,000 366,087 -	318,500 50,000 40,000 12,000 - - - 42,000 32,500 101,000 - - 21,000 - - 21,000 - - 622,000 878,000 135,000 73,036	406,000 1,370,000 - - - - - - - - - - - - -	199,000 216,750 11,000 10,000 12,000 12,000 - - - - - - - - - - - - -	344,000 	480,487 - 8,000 8,000 246,000 - - - - - - - - - - - - - - - - - -	642,512 67,000 9,500 4,000 31,000 12,000 20,200 30,000 81,000 30,000 5,000 - - 334,200 900,000 - 58,692 - -	668,500 - - - - - - - - - - - - -	125,000 231,000 - - - - - - - - - - - - -



<table-container>          Image: bip intermark         Image: b</table-container>		Population growth:	10,479	10,670	10,864	11,062	11,263	11,468	11,677	11,889	12,106	12,326	12,551	12,779	13,012	13,248	13,489	13,735	13,985	14,239	14,499	14,763
121         Instace National Random Face Name         11         1     <	Ref. No.	Comments	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044
121       Notes Serventes       Marce Magnetes May May May May       Marce Magnetes       Marce Magnetes <th< th=""><th>Other Assets</th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th></th<>	Other Assets																					
141       14000 shore       14000 shore <t< td=""><td>123 Internet Upgrade</td><td>Increase Network Bandwidth- Fibre Install</td><td></td><td></td><td></td><td></td><td>50,000</td><td></td><td></td><td></td><td></td><td>50,000</td><td></td><td></td><td></td><td></td><td>50,000</td><td></td><td></td><td></td><td></td><td>1</td></t<>	123 Internet Upgrade	Increase Network Bandwidth- Fibre Install					50,000					50,000					50,000					1
13:       Compart Participanter Man       Particip		Various Facilities as per Major Mtce Plans	164,000	-	2,000	4,000	13,000	-	18,000	49,000	56,000	15,000	-	-	24,500	4,000	70,000	-	44,000	12,000	28,000	-
1010       Comparise Storm Productionment Lynguesies       Replacement Prime       22,00       24,00	125 Video Surveillance	Facilities Study - Review Requirements	48,794																			
121       Complex Software Ugendes AIS Pools.       Atrian agam, and intra use dimense of company and catagle blaghts.       6       24.589 <t< td=""><td>125 Computer Replacement/Upgrades</td><td>Replacement Plan</td><td>46,600</td><td>36,600</td><td>35,900</td><td>29,700</td><td>36,700</td><td>34,100</td><td>36,600</td><td>35,900</td><td>42,200</td><td>24,200</td><td>34,100</td><td>36,600</td><td>48,400</td><td>29,700</td><td>24,200</td><td>34,100</td><td>49,100</td><td>29,700</td><td>24,200</td><td>24,200</td></t<>	125 Computer Replacement/Upgrades	Replacement Plan	46,600	36,600	35,900	29,700	36,700	34,100	36,600	35,900	42,200	24,200	34,100	36,600	48,400	29,700	24,200	34,100	49,100	29,700	24,200	24,200
128       Company Solution (springle MS Products)       Solutis (springle MS Products)       Solution (sprin		Replacement Plan	-	-	-	-		-	-	-	-	-		-	-	-	-	-		-	-	1
198       Worken's Schare       Upgade       1000       100000	127 Computer Software Upgrades MS Products	Annual spam, antivirus software etc.	22,369	22,369	24,569	24,569	24,569	24,569	24,569	24,569	24,569	24,569	24,569	24,569	24,569	24,569		24,569	24,569	24,569	24,569	24,569
150       Recreation Program Multing Cache and Transition Cloud Services       150       150       150       150       150       150       150       1500<		Software for operating and capital budgets					70,000					70,000					70,000					70,000
13:       Diamond Upgnides       Major Bail Upgnides and Transition Libud Services       main status       main stat		Upgrade			50,000										50,000							1
12:       PhotocopenMager Office Equipant       Apper replacement plan       3.000       15.00       43.000       53.005       11.80       21.86       15.00       9.000       20.																						
133       Tarant Management Solware       Schedule APP Upgrade       Im						,																
13       In Improvements       Backup Sahwer, I'M demization Plan       97.00        I			3,000	15,200	43,000		11,800	21,845	15,200	31,000		39,000	22,835	11,500	55,200		6,000	39,000	11,800	50,535	15,200	6,000
131       Logacy Project       750       Ice						20,000					20,000					20,000						i
137       Center Management Software       File Management Program       0    <			87,000																			1
137       Centery Management Software       Filing and Tracking Management Porton       25,000       C												150,000										1
138       Asset Management Software       Asset Inventory, Condition Assessment & Life Cycle Modeling       75.00       Image: Condition Assessment & Life Cycle Modeling       75.00 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>1</td></t<>																						1
Image: bold processing         Image: bold processing<				25,000																		1
Capital Assets - Not Forecasted/Owned       Image: Construct of Const	138 Asset Management Software	Asset Inventory, Condition Assessment & Life Cycle Modeling	75,000																			1
Capital Assets - Not Forecasted/Owned       Image: Construct of Const																						ı
13       41 werue pase upgrade (Blue Ridge Highway)       Subject to forwh Study       Image: Complex Study	Total Other Assets		446,763	192,669	155,469	204,804	206,069	94,014	94,369	153,969	151,769	386,269	81,504	86,169	202,669	108,114	244,769	111,169	129,469	130,304	91,969	138,269
140       41 Avenue paving (Blue Ridge Highway)       Subject to Growth Study       Image: Study in the																						1
111       Second Fire Station       Subject to grawth       Image: Station       Image: S																						i
142Dahl Drive OverpassMoved from Rail InfrastructureMoved from Rail InfrastructureMoved from Rail InfrastructureImage: CossingRequires 20,000 por major industyImage: CossingImage: Cossing																						1
143       33 Street River Crossing       Requires 20,000 por major industry       I<																						i
144       Water Supply Line - Highway 43 West       Subject to grant approval       Image: Subject of grant approval		Moved from Rail Infrastructure																				1
145Future Downtown Vitalization InfrastructureSubject to detailed design reports and fundingII																						1
146       Post Secondary Learning Campus       Subject to Partnership/Ned       - <td></td> <td>1</td>																						1
147High Performance Sports FieldSMP Project 13Image: Sport StudyImage: Sport																						1
148Regional Industrial ParkSubjects Grant/StudyImage: Company StudySubjects Grant/StudyImage: Company StudyImage: Compan																						1
149       Cemetery Expansion Study       Phase 3 and 4       Image: Company of the set of the se																						ı
150       Third Arena       Subjects Growth       Image: Constraint of the system of																						ı
Total Capital Assets - Not Forecasted         O																						1
	150 Third Arena	Subject to Growth																				
TOTAL       52,698,674       15,223,993       6,838,099       7,311,075       17,966,867       9,183,460       6,105,538       8,489,648       6,150,841       10,628,771       5,636,305       6,586,663       9,535,628       8,809,088       6,263,955       5,701,291       4,341,242       5,281,520       4,468,900       8,359,814	Total Capital Assets - Not Forecasted		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL		52.698.674	15.223.993	6.838.099	7.311.075	17.966.867	9.183.460	6.105.538	8.489.648	6.150.841	10.628.771	5.636.305	6.586.663	9.535.628	8.809.088	6.263.955	5.701.291	4.341.242	5.281.520	4.468.900	8.359.814
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## Note: The Twenty Year Capital Plan assumes that the current funding sources continue in the future.

91 Sport Fields Projects (8,9,11,14,15,16,17) include :

Project 8- Sun Shelters Project 9- Disc Golf Project 11- Bridge, Graham Acres Project 14- Rink, Learning Campus Project 15- Multipurpose Courts, Learning Campus Project 16- Practice Field Project 17- Skate Park