

Department	Costing Center	Project Name	2023	2024	2025	2026	2027
1200 - Corporate Services			461,608	550,000	77,000	77,000	77,000
1220 - Engineering			18,000	-	30,000	-	30,000
1300 - Financial Services			36,050	36,050	30,900	36,050	36,050
1400 - Communication and Informta			480,650	173,150	128,500	135,500	508,500
2400 - Fire services and Protection			2,921,903	6,689,920	2,405,093	135,021	12,152
2900 - Policing Liaison Services			60,150	-	-	-	-
2920 - Inspection Services			222,555	-	-	-	-
2940 - Bylaw Services			317,458	28,695	24,154	13,547	82,400
4190 - Water			1,748,945	952,756	6,860,933	8,940,821	155,648
4200 - Sewer			3,401,485	5,648,262	7,859,853	876,243	935,059
4300 - Solid Waste			906,150	6,042,785	24,891	25,569	26,281
7100 - Parks Services	121 - Ellison Heritage Community Centre		164,800	30,900	56,650	77,250	41,200
	123 - Joe Rich Community Hall - Murray		10,300	77,250	51,500	25,750	25,750
	142 - Regional Parks	1016 - 142-BERTRAM AMPITHEATRE MAJOR MAINTENANCE	-	-	-	-	-
		1031 - 142-WOODHAVEN NATURE CONSERVANCY - PHASE 1	272,950	-	-	-	-
		1032 - 142-GELLATLY HERITAGE HOUSE RESTORATION	-	-	103,000	-	-
		1045 - 142-REGIONAL PARKS TRAILS TO HEALTH	51,500	51,500	51,500	51,500	51,500
		1046 - 142-INTERPRETATION/WAYFINDING PROJECT (VARIOUS PARKS)	103,000	103,000	51,500	51,500	51,500
		1048 - 142-ENTRANCE GATEWAYS	92,700	92,700	92,700	92,700	-
		1049 - 142-STRUCTURE ASSET RENEWAL	61,800	61,800	61,800	61,800	61,800
		1050 - 142-PARKS BENCHES	25,750	25,750	25,750	25,750	25,750
		1052 - 142-TRUCK ACCESSORIES	10,300	10,300	10,300	10,300	10,300
		1055 - 142-1 1/2 TON WITH DUMP BOX	103,000	-	-	-	-
		1061 - 142-MCP FOOD FOREST REDEVELOPMENT PROJECT	77,250	-	-	-	-
		1062 - 142-KALOYA - REMOVE AND REPLACE PUMPHOUSE	5,150	-	-	-	-
		1066 - 142-MISSION CREEK GREENWAY - PH 1 & 2 GRADING & RESURFACING	61,800	30,450	30,450	-	-
		1068 - 142-REISWIG - WASHROOM UPGRADES	41,880	-	-	-	-
		1069 - 142-SCENIC CANYON - CABIN REMOVAL, FILED ROAD/SASKATOON TRAIL IMRPOVEMENTS	162,562	-	-	-	-
		1072 - 142-HARDY FALLS - PARK ENTRANCE IMPROVEMENT PROJECT	182,535	-	-	-	-
		1093 - TRADERS COVE - PARK IMPROVEMENTS (IN HOUSE DESIGN)	-	257,500	-	-	-
		1094 - 142-WOODHAVEN NATURE CONSERVANCY - 979/969 RAYMER PARK DEVELOPMENT	-	566,500	-	618,000	-
		1103 - 142-MISSION CREEK GREENWAY - SCENIC SWITCHBACK REPLACEMENTS	154,500	-	-	-	-
		1104 - 142-ROBERT LAKE EXPANDING PARKING AREA	-	51,500	-	-	-
		1108 - 142-Kopje Irrigation System Improvements	-	-	103,000	-	-
		1110 - 142-MISSION CREEK GREENWAY - GERSTMAR BRIDGE	-	-	334,750	-	-
		1116 - 142-MISSION CREEK - HALL ROAD PARKING AREA DEVELOPMENT	-	-	-	231,750	-
		1117 - 142-TREPANIER CREEK - MAJOR BRIDGE MAINTENANCE	-	-	-	76,125	-
		1130 - 142-SHANNON LAKE - WASHROOM REPLACEMENT	-	77,250	-	-	-
		1164 - 142-HEAVY DUTY MID MOUNT MOWER	25,750	-	-	-	-
		1171 - 142-Gellalty Nut Farm Picnic Shelter	128,750	-	-	-	-
		1172 - 142-TRUCKS-REPLACE 29577, 29605, 29606, & 29607	-	257,500	-	-	-
	1173 - 142-MCP READER BOARD RE/RE	-	-	51,500	-	-	
	1184 - 142-HARDY FALLS-BRIDGE REPLACEMENT (1, 3, 4, 5, 6, & 7)	-	-	-	-	448,050	
	1185 - 142-EQUIPMENT-REPLACE UNITS 29642 & 29881	-	-	-	-	41,200	
	1051 - 142-TRAIL COUNTERS	10,300	10,300	10,300	10,300	10,300	
	1054 - 142-EQUIPMENT (GENERAL REPLACEMENT)	10,300	10,300	10,300	10,300	10,300	
	1058 - 142-JOHN'S FAMILY - TRAIL IMPOVEMENTS/SOUTH GATE/PARKING	77,250	-	-	-	-	
	1059 - 142-UPPER GLEN CANYON PHASE 2	30,900	231,750	-	-	-	
	1063 - 142-KOPJE - REMOVE AND REPLACE PUMPHOUSE	5,150	-	-	-	-	
	1064 - 142-MISSION CREEK - EAST END WASHROOM AND PICNIC SHELTER	114,680	-	-	-	-	
	1074 - 142-BLACK MOUNTAIN / SNTSK'IL'NTEN - ICIP 3 YEAR GRANT PROJECT	250,237	-	-	-	-	
	1089 - 142-MISSION CREEK GREENWAY - TRUSWELL TRAILHEAD WASHROOM	-	185,400	-	-	-	
	1090 - 142-MISSION CREEK PLAYGROUND REPLACEMENT	195,700	-	-	-	-	

Department	Costing Center	Project Name	2023	2024	2025	2026	2027
7100 - Parks Services	142 - Regional Parks	1091 - 142-MISSIONCREEK - KOKANEE BRIDGE HANDRAIL REPLACEMENT	51,500	-	-	-	-
		1092 - 142-MISSION CREEK - PLAZA RE/RE	154,500	-	-	-	-
		1096 - 142-COLDHAM PARK DEVELOPMENT	-	-	-	25,750	345,050
		1097 - 142-BLACK MOUNTAIN / SNTSK'IL'NTEN PARK DEVELOPMENT	139,050	-	-	-	-
		1105 - 142-JOHN'S FAMILY - INTERPRETATOIN TRAIL (SOUTH END) IMPROVEMENTS	-	-	154,500	-	-
		1114 - 142-KALOYA - IRRIGATION SYSTEM REPLACEMENT	-	-	-	103,000	-
		1115 - 142-MISSION CREEK GREENWAY - PHASE 3 SUSPENSION BRIDGES	-	-	-	540,750	-
		1128 - 142-BERTRAM CREEK - PARK IMPROVEMENTS	206,000	206,000	-	-	-
		1167 - 142-New Park Ranger Trucks X 3 (\$45k Each)	139,050	-	-	-	-
		1168 - 142-PARK SECURITY GATE	154,500	-	-	-	-
		1169 - 142-LAND ACQUISITION-SECUREMENT	257,500	-	-	-	-
		1170 - 142-Mission Creek Greenway-Casorso Viewing Platform Repairs	77,250	-	-	-	-
		1165 - 142-SKID STEER BRUSH CUT MOWER	14,420	-	-	-	-
		1177 - 142-EQUIPMENT-REPLACE UNIT 29643	-	-	-	103,000	-
		1178 - 142-TRUCKS REPLACE UNIT 29576 & 29603	-	-	-	154,500	-
		1047 - 142-GARBAGE CAN UPGRADE	20,300	20,300	20,300	20,300	20,300
		1070 - 142-GELLATLY NUT FARM - SWIM RAFT	-	-	-	-	-
		1087 - 142-KOPJE PARKING LOT UPGRADE	-	-	-	-	180,250
		1100 - 142-KOPJE WASHROOM REMOVE AND REBUILD - CONSTRUCTION	-	-	180,250	-	-
		1102 - 142-MISSION CREEK - PARKING LOT REPAVING (3 PHASES)	-	103,000	103,000	103,000	-
		1107 - 142-KOPJE - PICNIC SHELTER	-	-	87,550	-	-
		1166 - 142-New Crane for Unit to Replace 29570	30,900	-	-	-	-
		1176 - 142-MCP-INTERP. & PROGRAM SHELTER (PLANNING/DESIGN)	-	-	20,600	257,500	-
		1179 - 142-KALAMOIR-TRAIL IMPROVEMENTS (DESIGN & CONSTRUCTION)	-	-	-	30,450	283,250
		1180 - 142-TRUCKS- REPLACE UNITS 29402 & 29609	-	-	-	-	164,800
		1181 - 142-MCP KOKANEE BRIDGE MAJOR MAINTENANCE	-	-	-	-	128,750
		1085 - 142-STEPHENS COYOTE PARK DEVELOPMENT (CONSTRUCTION)	30,900	-	257,500	-	-
		1086 - 142-KALOYA - WASHROOM REMOVE AND REBUILD - DESIGN	30,900	180,250	-	-	-
		1098 - 142-JOHN'S FAMILY- ARCH SPAN/CULVERT/BRIDGE REPLACEMENT	-	77,250	-	-	-
		1099 - 142-KALAMOIR - COLLENS HILL PARKING AREA IMPROVEMENTS	-	-	154,500	-	-
		1112 - 142-HARDY FALLS BRIDGE #1 REPLACEMENT	-	-	77,250	-	-
		1113 - 142-KLO CREEK - TRAIL IMPROVEMENTS	-	-	154,500	-	-
		1135 - 142-LAND ACQUISITION	3,534,975	-	-	-	-
		1174 - 142-Replace Unit 29820	-	-	103,000	-	-
		1175 - 142-TRUCKS-REPLACE 29600, 29601, & 29630	-	-	195,700	-	-
		1182 - 142-SHANNON LAKE-FISHING PLATFORMS	-	-	-	-	206,000
		1183 - 142-BLACKMOUNTAIN - TRAIL DEVELOPMENT	-	-	-	-	206,000
		1137 - 142- Mission Creek Greenway Emergency Repair Works (Insurance)	77,250	-	-	-	-
		1138 - 142 - Mission Creek Greenway Emergency Repairs (RDCO)	33,945	-	-	-	-
		142 - Regional Parks Total			7,208,634	2,610,300	2,445,500
	143 - Westside Community Parks		344,441	169,950	50,750	46,350	128,750
	144 - Eastside Community Parks		103,000	51,500	87,550	-	-
7100 - Parks Services Total			7,831,175	2,939,900	2,691,950	2,727,625	2,440,800
Grand Total			18,406,128	23,061,518	20,133,273	12,967,376	4,303,889