

## SUMMARY of Capital Expenditures by Theme

Theme	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
CIP Development & Implementation	703	1,011	1,965	3,326	58	1,905	220	63	195	67	9,512
Economic Development Initiatives	6,671	8,699	12,230	604	761	756	95	1,345	2,155	2,042	35,358
Energy Management	50				124		61		65	134	434
Environmental Planning & Management	187	106	35	36	8		31	347	358	33	1,141
Equipment Replacement	2,003	1,116	1,887	1,037	2,460	2,124	3,492	1,036	1,160	1,825	18,139
Facility Expansion	28,745	4,006	1,046	2,281	11,177	81	7,350	23,854	1,279	2,008	81,828
Facility Refurbishment	3,377	4,904	3,953	3,729	5,254	3,410	2,802	2,959	3,932	6,031	40,351
Fleet Management	2,777	2,889	2,601	2,580	4,649	2,949	2,884	2,970	3,181	3,102	30,581
Infrastructure Management	866	2,540	1,977	2,369	2,205	862	1,124	1,415	1,202	1,398	15,957
Land Acquisition	5,602										5,602
Land Development	5,502	17,228	2,756	1,037	29	30	31	32	33	33	26,710
Library Collection Growth	229	239	251	259	266	274	282	291	299	308	2,699
New Programs	100	65	15	15	15		38	15	15	15	295
New Programs-Growth Management		53	47	101							201
Park Expansion	3,236	3,038	2,445	926	191	4,621	4,088	4,004	650		23,198
Park Rehabilitation / Upgrade	2,456	7,553	1,320	1,941	1,113	1,506	5,095	6,065	1,160	1,176	29,384
Parkade	120	107	127	46	31	526		315	88	36	1,395
Parking Rehabilitation	421	126		214		73		26		27	886
Productivity Enhancement	1,319	250	1,063	1,426	3	117	1,272	717	392	518	7,077
Road Reconstruction				177			89	3,690	2,098	263	6,317
Road Reconstruction (including Underground)	14,717	43,021	27,247	1,681	10,926	17,530	6,191	3,665	11,660	11,703	148,342
Road Resurfacing	1,166	899	737	1,164	2,154	1,293	521	1,317	1,788	1,803	12,841
Roadside Maintenance	386	398	409	421	434	447	368	474	488	402	4,226
Sidewalks & Trails	1,167	1,532	2,102	1,843	1,247	1,217	1,688	1,290	2,350	1,368	15,803
Stormwater Expansion	2,824	530	545	562	578	595	613	631	650	669	8,198
Stormwater Maintenance	809	1,405	1,447	1,490	1,534	1,579	1,626	1,674	1,723	1,774	15,061
Stormwater System Rehab	3,143	2,950	3,900	1,327	1,872	2,678	4,217	975	1,443	1,305	23,811
Streetscaping	1,804	2,319	2,378	2,862	638	657	500	128	67	471	11,825
Studies	1,350	1,551	1,171	1,364	381	115	964	994	550	198	8,639
Technology Refresh / Upgrades	3,523	746	906	1,419	618	1,025	855	1,975	1,106	2,007	14,180
Traffic Management	117	109	112	116	119	123	126	130	134	138	1,224
Tree Replacement	319	265	327	674		357	368	379	390		3,080
Wastewater Expansion	1,591	742	764	786	810	1,035	858	884	910	937	9,314
Wastewater Maintenance	288	90	306	96	324	101	343	107	364	114	2,133
Wastewater System Rehab	2,687	2,265	620	639	658	1,539	697	718	739	1,729	12,291
Water Expansion	1,422	547	563	1,040	597	1,545	633	652	671	691	8,362
Water Maintenance	283	292	300	309	318	328	337	347	358	368	3,240
Water System Rehab	3,656	2,752	982	1,011	1,041	1,072	1,104	1,137	1,170	1,205	15,130
<b>Grand Total</b>	<b>105,616</b>	<b>116,342</b>	<b>78,537</b>	<b>40,905</b>	<b>52,590</b>	<b>52,469</b>	<b>50,962</b>	<b>66,621</b>	<b>44,825</b>	<b>45,899</b>	<b>654,766</b>

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# APPENDIX B

All figures in \$'000s

## SUMMARY of Capital Expenditures by Theme, Department, and Division

Theme	Dept	Service Delivery Division	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
<b>CIP Development &amp; Implementation</b>													
	CAO												
		Ec Dev	51	53	55	56	58	60	61	63	65	67	589
		<b>INTEGRATED PLANNING and PUBLIC WORKS</b>											
		Eng. Serv.-Dev-Other	64	483		460							1,007
		Planning	587	476	1,910	2,809		1,845	159		130		7,916
<b>CIP Development &amp; Implementation Total</b>			<b>703</b>	<b>1,011</b>	<b>1,965</b>	<b>3,326</b>	<b>58</b>	<b>1,905</b>	<b>220</b>	<b>63</b>	<b>195</b>	<b>67</b>	<b>9,512</b>
<b>Economic Development Initiatives</b>													
	CAO												
		Ec Dev	4,701	6,575	11,635	25	26		77	63	575	268	23,945
		Strategic Initiatives	15	16	16	17	17	18	18	19	20	20	177
		<b>INTEGRATED PLANNING and PUBLIC WORKS</b>											
		Planning	1,955	2,108	578	562	717	739		1,263	1,560	1,754	11,237
<b>Economic Development Initiatives Total</b>			<b>6,671</b>	<b>8,699</b>	<b>12,230</b>	<b>604</b>	<b>761</b>	<b>756</b>	<b>95</b>	<b>1,345</b>	<b>2,155</b>	<b>2,042</b>	<b>35,358</b>
<b>Energy Management</b>													
	COMMUNITY SERVICES												
		Fac Design & Mgmt Serv.	50				124		61		65	134	434
<b>Energy Management Total</b>			<b>50</b>				<b>124</b>		<b>61</b>		<b>65</b>	<b>134</b>	<b>434</b>
<b>Environmental Planning &amp; Management</b>													
	INTEGRATED PLANNING and PUBLIC WORKS												
		Planning	33	34	35	36	8		31	347	358	33	915
		City Utilities-Water	154	72									226
<b>Environmental Planning &amp; Management Total</b>			<b>187</b>	<b>106</b>	<b>35</b>	<b>36</b>	<b>8</b>		<b>31</b>	<b>347</b>	<b>358</b>	<b>33</b>	<b>1,141</b>
<b>Equipment Replacement</b>													
	CAO												
		Ec Dev		11		11		12		13		13	60
	COMMUNITY SERVICES												
		Comm. Prog. & Outreach	46										46
		Environment & Parks		29		31		33		35		37	166
		Fire Rescue	818	125	781	307	592	1,065	2,450	123	114	559	6,934
	CORPORATE SERVICES												
		IMTS	1,095	929	1,107	687	1,868	1,014	1,042	865	1,046	1,215	10,867
	INTEGRATED PLANNING and PUBLIC WORKS												
		Building Standards	43	22									66
<b>Equipment Replacement Total</b>			<b>2,003</b>	<b>1,116</b>	<b>1,887</b>	<b>1,037</b>	<b>2,460</b>	<b>2,124</b>	<b>3,492</b>	<b>1,036</b>	<b>1,160</b>	<b>1,825</b>	<b>18,139</b>
<b>Facility Expansion</b>													
	COMMUNITY SERVICES												
		Comm. Prog. & Outreach					53		61	789			904
		Environment & Parks			437	2,131			1,472	10,787	954	1,673	17,454
		Fire Rescue					10,206						10,206
		EPS-Cemeteries	42	72		104		81	30				329
		Fac Design & Mgmt Serv.	191		523		918		4,470				6,102
		Recreation Services	24,764	75	87	46			307	316	325	335	26,255
	LIBRARY												
		Library	3,748	3,859					1,010	11,962			20,578
<b>Facility Expansion Total</b>			<b>28,745</b>	<b>4,006</b>	<b>1,046</b>	<b>2,281</b>	<b>11,177</b>	<b>81</b>	<b>7,350</b>	<b>23,854</b>	<b>1,279</b>	<b>2,008</b>	<b>81,828</b>

# APPENDIX B

All figures in \$'000s

## SUMMARY of Capital Expenditures by Theme, Department, and Division

Theme	Dept	Service Delivery Division	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
<b>Facility Refurbishment</b>													
	<b>COMMUNITY SERVICES</b>												
		Comm. Prog. & Outreach	22	38	74	93	36	41	43	32	34	34	448
		Environment & Parks	318		337		357		379				1,391
		EPS-Cemeteries	129					47	49	101			327
		Fac Design & Mgmt Serv.	2,698	1,378	3,222	3,370	4,600	3,010	2,023	2,458	3,530	5,492	31,781
		Recreation Services	91	338	320	265	260	313	170	178	187	237	2,360
	<b>INTEGRATED PLANNING and PUBLIC WORKS</b>												
		Eng. Serv.-Dev-Sanitary		2,183									2,183
		Eng. Serv.-Dev-Water	119	966									1,085
	<b>LIBRARY</b>												
		Library							139	189	180	268	776
<b>Facility Refurbishment Total</b>			<b>3,377</b>	<b>4,904</b>	<b>3,953</b>	<b>3,729</b>	<b>5,254</b>	<b>3,410</b>	<b>2,802</b>	<b>2,959</b>	<b>3,932</b>	<b>6,031</b>	<b>40,351</b>
<b>Fleet Management</b>													
	<b>COMMUNITY SERVICES</b>												
		Fire Rescue					1,537						1,537
		Municipal Enforcement	33	32									65
	<b>CORPORATE SERVICES</b>												
		Fleet & Procurement Serv.	2,521	2,766	2,601	2,580	2,862	2,846	2,884	2,970	2,900	2,986	27,916
	<b>INTEGRATED PLANNING and PUBLIC WORKS</b>												
		Building Standards	222	92			250	103			281	116	1,063
<b>Fleet Management Total</b>			<b>2,777</b>	<b>2,889</b>	<b>2,601</b>	<b>2,580</b>	<b>4,649</b>	<b>2,949</b>	<b>2,884</b>	<b>2,970</b>	<b>3,181</b>	<b>3,102</b>	<b>30,581</b>
<b>Infrastructure Management</b>													
	<b>CAO</b>												
		Strategic Initiatives	250	250	250	250	250	250	250	250	250	250	2,500
		Asset Mgmt	133	137	141	145	149	153	158	163	167	172	1,517
	<b>COMMUNITY SERVICES</b>												
		Environment & Parks	160	403	65	152	162	179	196	215	234	254	2,020
	<b>CORPORATE SERVICES</b>												
		IMTS	60	227	127	131	134		372	383	395	406	2,237
	<b>INTEGRATED PLANNING and PUBLIC WORKS</b>												
		Building Standards	53	54									107
		Eng. Serv.-Dev-Other	88			96				107			290
		Eng. Serv.-Dev-Water	41	42	44	45	46	48	49	51	52	54	471
		Transportation Services	82	207	87	219	93	232	98	246	104	261	1,630
		City Utilities-Water		1,220	1,264	1,331	1,370						5,185
<b>Infrastructure Management Total</b>			<b>866</b>	<b>2,540</b>	<b>1,977</b>	<b>2,369</b>	<b>2,205</b>	<b>862</b>	<b>1,124</b>	<b>1,415</b>	<b>1,202</b>	<b>1,398</b>	<b>15,957</b>
<b>Land Acquisition</b>													
	<b>COMMUNITY SERVICES</b>												
		Environment & Parks	5,602										5,602
<b>Land Acquisition Total</b>			<b>5,602</b>										<b>5,602</b>
<b>Land Development</b>													
	<b>CAO</b>												
		Ec Dev	5,502	17,228	2,756	1,037	29	30	31	32	33	33	26,710
<b>Land Development Total</b>			<b>5,502</b>	<b>17,228</b>	<b>2,756</b>	<b>1,037</b>	<b>29</b>	<b>30</b>	<b>31</b>	<b>32</b>	<b>33</b>	<b>33</b>	<b>26,710</b>

# APPENDIX B

All figures in \$'000s

## SUMMARY of Capital Expenditures by Theme, Department, and Division

Theme	Dept	Service Delivery Division	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
<b>Library Collection Growth</b>													
	LIBRARY												
		Library	229	239	251	259	266	274	282	291	299	308	2,699
<b>Library Collection Growth Total</b>			<b>229</b>	<b>239</b>	<b>251</b>	<b>259</b>	<b>266</b>	<b>274</b>	<b>282</b>	<b>291</b>	<b>299</b>	<b>308</b>	<b>2,699</b>
<b>New Programs</b>													
	COMMUNITY SERVICES												
		Comm. Prog. & Outreach		65	15	15	15		38	15	15	15	195
	CORPORATE SERVICES												
		Communications	100										100
<b>New Programs Total</b>			<b>100</b>	<b>65</b>	<b>15</b>	<b>15</b>	<b>15</b>		<b>38</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>295</b>
<b>New Programs-Growth Management</b>													
	COMMUNITY SERVICES												
		Fire Rescue				52							52
	INTEGRATED PLANNING and PUBLIC WORKS												
		Planning		53	47	48							149
<b>New Programs-Growth Management Total</b>				<b>53</b>	<b>47</b>	<b>101</b>							<b>201</b>
<b>Park Expansion</b>													
	COMMUNITY SERVICES												
		Environment & Parks	3,236	3,038	2,445	926	191	4,621	4,088	1,478	650		20,672
	INTEGRATED PLANNING and PUBLIC WORKS												
		Planning								2,526			2,526
<b>Park Expansion Total</b>			<b>3,236</b>	<b>3,038</b>	<b>2,445</b>	<b>926</b>	<b>191</b>	<b>4,621</b>	<b>4,088</b>	<b>4,004</b>	<b>650</b>		<b>23,198</b>
<b>Park Rehabilitation / Upgrade</b>													
	COMMUNITY SERVICES												
		Environment & Parks	2,456	7,540	1,320	1,941	1,113	1,491	5,095	6,065	1,160	1,160	29,340
		EPS-Cemeteries		13				15				16	44
<b>Park Rehabilitation / Upgrade Total</b>			<b>2,456</b>	<b>7,553</b>	<b>1,320</b>	<b>1,941</b>	<b>1,113</b>	<b>1,506</b>	<b>5,095</b>	<b>6,065</b>	<b>1,160</b>	<b>1,176</b>	<b>29,384</b>
<b>Parkade</b>													
	CAO												
		Ec Dev	120	107	127	46	31	526		315	88	36	1,395
<b>Parkade Total</b>			<b>120</b>	<b>107</b>	<b>127</b>	<b>46</b>	<b>31</b>	<b>526</b>		<b>315</b>	<b>88</b>	<b>36</b>	<b>1,395</b>
<b>Parking Rehabilitation</b>													
	CAO												
		Ec Dev	421	126		214		73		26		27	886
<b>Parking Rehabilitation Total</b>			<b>421</b>	<b>126</b>		<b>214</b>		<b>73</b>		<b>26</b>		<b>27</b>	<b>886</b>
<b>Productivity Enhancement</b>													
	CAO												
		Strategic Initiatives	250	250	250	250							1,000
	CORPORATE SERVICES												
		Finance								717	265	518	1,500
		Human Resources			106			117			127		351
	INTEGRATED PLANNING and PUBLIC WORKS												
		Building Standards	1,069		707	1,165				1,272			4,213
	LIBRARY												

# APPENDIX B

All figures in \$'000s

## SUMMARY of Capital Expenditures by Theme, Department, and Division

Theme	Dept	Service Delivery Division	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Productivity Enhancement	LIBRARY	Library				11	3						14
<b>Productivity Enhancement Total</b>			<b>1,319</b>	<b>250</b>	<b>1,063</b>	<b>1,426</b>	<b>3</b>	<b>117</b>	<b>1,272</b>	<b>717</b>	<b>392</b>	<b>518</b>	<b>7,077</b>
<b>Road Reconstruction</b>													
	<b>INTEGRATED PLANNING and PUBLIC WORKS</b>												
		Eng. Serv.-Dev-Roads							89	1,918			2,007
		Transportation Services				177				1,772	2,098	263	4,310
<b>Road Reconstruction Total</b>						<b>177</b>			<b>89</b>	<b>3,690</b>	<b>2,098</b>	<b>263</b>	<b>6,317</b>
<b>Road Reconstruction (including Underground)</b>													
	<b>INTEGRATED PLANNING and PUBLIC WORKS</b>												
		Eng. Serv.-Dev-Roads	1,590	22,436	18,388								42,414
		Eng. Serv.-Dev-Sanitary	6,611										6,611
		Transportation Services	6,515	20,586	8,859	1,681	10,926	17,530	6,191	3,665	11,660	11,703	99,317
<b>Road Reconstruction (including Underground) Total</b>			<b>14,717</b>	<b>43,021</b>	<b>27,247</b>	<b>1,681</b>	<b>10,926</b>	<b>17,530</b>	<b>6,191</b>	<b>3,665</b>	<b>11,660</b>	<b>11,703</b>	<b>148,342</b>
<b>Road Resurfacing</b>													
	<b>COMMUNITY SERVICES</b>												
		EPS-Cemeteries	105		65								171
	<b>INTEGRATED PLANNING and PUBLIC WORKS</b>												
		Transportation Services	1,061	899	672	1,164	2,154	1,293	521	1,317	1,788	1,803	12,671
<b>Road Resurfacing Total</b>			<b>1,166</b>	<b>899</b>	<b>737</b>	<b>1,164</b>	<b>2,154</b>	<b>1,293</b>	<b>521</b>	<b>1,317</b>	<b>1,788</b>	<b>1,803</b>	<b>12,841</b>
<b>Roadside Maintenance</b>													
	<b>INTEGRATED PLANNING and PUBLIC WORKS</b>												
		Transportation Services	386	398	409	421	434	447	368	474	488	402	4,226
<b>Roadside Maintenance Total</b>			<b>386</b>	<b>398</b>	<b>409</b>	<b>421</b>	<b>434</b>	<b>447</b>	<b>368</b>	<b>474</b>	<b>488</b>	<b>402</b>	<b>4,226</b>
<b>Sidewalks &amp; Trails</b>													
	<b>COMMUNITY SERVICES</b>												
		Environment & Parks							341		922		1,263
	<b>INTEGRATED PLANNING and PUBLIC WORKS</b>												
		Eng. Serv.-Dev-Parks		347	842	289	298	307	316	325	335	345	3,403
		Transportation Services	1,167	1,186	1,259	1,553	949	911	1,031	965	1,093	1,023	11,138
<b>Sidewalks &amp; Trails Total</b>			<b>1,167</b>	<b>1,532</b>	<b>2,102</b>	<b>1,843</b>	<b>1,247</b>	<b>1,217</b>	<b>1,688</b>	<b>1,290</b>	<b>2,350</b>	<b>1,368</b>	<b>15,803</b>
<b>Stormwater Expansion</b>													
	<b>INTEGRATED PLANNING and PUBLIC WORKS</b>												
		City Utilities-Stormwater	2,824	530	545	562	578	595	613	631	650	669	8,198
<b>Stormwater Expansion Total</b>			<b>2,824</b>	<b>530</b>	<b>545</b>	<b>562</b>	<b>578</b>	<b>595</b>	<b>613</b>	<b>631</b>	<b>650</b>	<b>669</b>	<b>8,198</b>

# APPENDIX B

All figures in \$'000s

## SUMMARY of Capital Expenditures by Theme, Department, and Division

Theme	Dept	Service Delivery Division	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
<b>Stormwater Maintenance</b>													
	INTEGRATED PLANNING and PUBLIC WORKS												
		City Utilities-Stormwater	809	1,405	1,447	1,490	1,534	1,579	1,626	1,674	1,723	1,774	15,061
<b>Stormwater Maintenance Total</b>			<b>809</b>	<b>1,405</b>	<b>1,447</b>	<b>1,490</b>	<b>1,534</b>	<b>1,579</b>	<b>1,626</b>	<b>1,674</b>	<b>1,723</b>	<b>1,774</b>	<b>15,061</b>
<b>Stormwater System Rehab</b>													
	INTEGRATED PLANNING and PUBLIC WORKS												
		City Utilities-Stormwater	3,143	2,950	3,900	1,327	1,872	2,678	4,217	975	1,443	1,305	23,811
<b>Stormwater System Rehab Total</b>			<b>3,143</b>	<b>2,950</b>	<b>3,900</b>	<b>1,327</b>	<b>1,872</b>	<b>2,678</b>	<b>4,217</b>	<b>975</b>	<b>1,443</b>	<b>1,305</b>	<b>23,811</b>
<b>Streetscaping</b>													
	INTEGRATED PLANNING and PUBLIC WORKS												
		Eng. Serv.-Dev-Parks	436	55	243	663	60	61	341	65	67	69	2,060
		Planning	1,368	2,265	2,135	2,199	579	596	159	63		402	9,765
<b>Streetscaping Total</b>			<b>1,804</b>	<b>2,319</b>	<b>2,378</b>	<b>2,862</b>	<b>638</b>	<b>657</b>	<b>500</b>	<b>128</b>	<b>67</b>	<b>471</b>	<b>11,825</b>
<b>Studies</b>													
	CAO												
		Strategic Initiatives				100	12			126	16		255
	COMMUNITY SERVICES												
		Comm. Prog. & Outreach	100	100	100								300
		Environment & Parks				474						103	577
		Fire Rescue	74										74
		Recreation Services		257					310				568
	CORPORATE SERVICES												
		Finance			146				164				310
		Human Resources				23						26	49
		Communications	187										187
	INTEGRATED PLANNING and PUBLIC WORKS												
		Building Standards		69									69
		Transportation Services	51	53	55	56	58	60	61	63	65		522
		Planning	866	1,030	795	284	311	56	360	255	67	69	4,093
		City Utilities-Sanitary				347							347
		City Utilities-Stormwater									402		402
		City Utilities-Water		42					49	390			482
	LIBRARY												
		Library	72		75	80			19	160			406
<b>Studies Total</b>			<b>1,350</b>	<b>1,551</b>	<b>1,171</b>	<b>1,364</b>	<b>381</b>	<b>115</b>	<b>964</b>	<b>994</b>	<b>550</b>	<b>198</b>	<b>8,639</b>
<b>Technology Refresh / Upgrades</b>													
	COMMUNITY SERVICES												
		Fire Rescue	3,000										3,000
		Municipal Enforcement		105									105
		Fac Design & Mgmt Serv.	170	225	190	475	301	310	516	328	338	562	3,415
	CORPORATE SERVICES												
		Finance	87	176	181	95	99	393		107	111	222	1,471
		IMTS	174	64	65	271	79	203	239	544	328	730	2,698
		Legislative Services			327					378			705
		Communications				229				257			487
	LIBRARY												
		Library	92	176	143	348	139	119	99	360	328	494	2,299
<b>Technology Refresh / Upgrades Total</b>			<b>3,523</b>	<b>746</b>	<b>906</b>	<b>1,419</b>	<b>618</b>	<b>1,025</b>	<b>855</b>	<b>1,975</b>	<b>1,106</b>	<b>2,007</b>	<b>14,180</b>

# APPENDIX B

All figures in \$'000s

## SUMMARY of Capital Expenditures by Theme, Department, and Division

Theme	Dept	Service Delivery Division	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
<b>Traffic Management</b>													
	INTEGRATED PLANNING and PUBLIC WORKS												
		Transportation Services	117	109	112	116	119	123	126	130	134	138	1,224
<b>Traffic Management Total</b>			<b>117</b>	<b>109</b>	<b>112</b>	<b>116</b>	<b>119</b>	<b>123</b>	<b>126</b>	<b>130</b>	<b>134</b>	<b>138</b>	<b>1,224</b>
<b>Tree Replacement</b>													
	COMMUNITY SERVICES												
		Environment & Parks	319	265	327	674		357	368	379	390		3,080
<b>Tree Replacement Total</b>			<b>319</b>	<b>265</b>	<b>327</b>	<b>674</b>		<b>357</b>	<b>368</b>	<b>379</b>	<b>390</b>		<b>3,080</b>
<b>Wastewater Expansion</b>													
	INTEGRATED PLANNING and PUBLIC WORKS												
		City Utilities-Sanitary	1,591	742	764	786	810	1,035	858	884	910	937	9,314
<b>Wastewater Expansion Total</b>			<b>1,591</b>	<b>742</b>	<b>764</b>	<b>786</b>	<b>810</b>	<b>1,035</b>	<b>858</b>	<b>884</b>	<b>910</b>	<b>937</b>	<b>9,314</b>
<b>Wastewater Maintenance</b>													
	INTEGRATED PLANNING and PUBLIC WORKS												
		City Utilities-Sanitary	288	90	306	96	324	101	343	107	364	114	2,133
<b>Wastewater Maintenance Total</b>			<b>288</b>	<b>90</b>	<b>306</b>	<b>96</b>	<b>324</b>	<b>101</b>	<b>343</b>	<b>107</b>	<b>364</b>	<b>114</b>	<b>2,133</b>
<b>Wastewater System Rehab</b>													
	INTEGRATED PLANNING and PUBLIC WORKS												
		City Utilities-Sanitary	2,687	2,265	620	639	658	1,539	697	718	739	1,729	12,291
<b>Wastewater System Rehab Total</b>			<b>2,687</b>	<b>2,265</b>	<b>620</b>	<b>639</b>	<b>658</b>	<b>1,539</b>	<b>697</b>	<b>718</b>	<b>739</b>	<b>1,729</b>	<b>12,291</b>
<b>Water Expansion</b>													
	INTEGRATED PLANNING and PUBLIC WORKS												
		Eng. Serv.-Dev-Water				461		930					1,390
		City Utilities-Water	1,422	547	563	580	597	615	633	652	671	691	6,971
<b>Water Expansion Total</b>			<b>1,422</b>	<b>547</b>	<b>563</b>	<b>1,040</b>	<b>597</b>	<b>1,545</b>	<b>633</b>	<b>652</b>	<b>671</b>	<b>691</b>	<b>8,362</b>
<b>Water Maintenance</b>													
	INTEGRATED PLANNING and PUBLIC WORKS												
		City Utilities-Water	283	292	300	309	318	328	337	347	358	368	3,240
<b>Water Maintenance Total</b>			<b>283</b>	<b>292</b>	<b>300</b>	<b>309</b>	<b>318</b>	<b>328</b>	<b>337</b>	<b>347</b>	<b>358</b>	<b>368</b>	<b>3,240</b>
<b>Water System Rehab</b>													
	INTEGRATED PLANNING and PUBLIC WORKS												
		City Utilities-Water	3,656	2,752	982	1,011	1,041	1,072	1,104	1,137	1,170	1,205	15,130
<b>Water System Rehab Total</b>			<b>3,656</b>	<b>2,752</b>	<b>982</b>	<b>1,011</b>	<b>1,041</b>	<b>1,072</b>	<b>1,104</b>	<b>1,137</b>	<b>1,170</b>	<b>1,205</b>	<b>15,130</b>
<b>Grand Total</b>			<b>105,616</b>	<b>116,342</b>	<b>78,537</b>	<b>40,905</b>	<b>52,590</b>	<b>52,469</b>	<b>50,962</b>	<b>66,621</b>	<b>44,825</b>	<b>45,899</b>	<b>654,766</b>