eral Capital	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
General Minor Equipment	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Website Re-Design		200,000			60,000					
	50,000	250,000	50,000	50,000	110,000	50,000	50,000	50,000	50,000	50,000
Minor Property Acquisition	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
mation Technology										
Enterprise Reporting System	320,000									
Departmental Equipment	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,00
Network Upgrades	365,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000
Council Chambers Lighting & Audio			170,000							
Uninterruptable Power Source Replacements		90,000								
Mapping Ortho Photos	100,000	12,500	12,500	160,000	12,500	12,500	100,000	12,500	12,500	160,000
Development Electronic Plan and Workflow	35,000									
Server Replacements	130,000									
Wide Area Network	145,000					150,000				
Storage Area Network	750,000						800,000			
Internet Security Network Upgrades	85,000	95,000			95,000	95,000			95,000	95,00
CCTV & Alarm Systems	45,000		80,000						90,000	
Fibre Optic Network			400,000						,	
Emergency Station Centre	25,000		25,000		25,000		25,000		25,000	
Departmental Programs	67,000		75,000							
Host Servers	21,000		230,000						275,000	
Core Network Switch Replacements		100,000	100,000						2.0,000	100,00
GIS Work Stations		80,000	100,000		80,000			80,000		100,00
PBX Switch Upgrades		00,000	300,000	300,000	00,000			00,000		
1 DX OWIGH OPGRACES	2,152,000	597,500	1,612,500	680,000	432,500	477,500	1,145,000	312,500	717,500	575,00
Protection			.,,	555,555	,	,	.,,	,	,	0.0,00
Building Expansion and Renovations	1,350,000									
Cell Block Digital Recording	145,000									
Cell Block Addition	1 10,000					1,850,000				
Member Lockers	10,000	10,000		10,000		10,000		10,000		10,000
Member Educia	1,505,000	10,000		10,000		1,860,000		10,000		10,000
Protection	1,000,000	.0,000		. 0,000		.,000,000		. 0,000		. 0,00
Vehicle Replacements	1,975,000	3,200,000	2,100,000		3,000,000		115,000	495,000		
Turnout Gear	170,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000
Rosedale Firehall Improvements	910,000	0,000	160,000	,	0,000	0,000	0,000	0,000	0,000	0,00
Fire Training Grounds	640,000		200,000	750,000		100,000		650,000		300,000
Breathing Air Compressors	35,000		200,000	750,000		100,000		030,000		000,000
Self Contained Breathing Apparatus (SCBA)	140,000	145,000	165,000	135,000	135,000	135,000	135,000	135,000	135,000	135,00
Search and Rescue Building	1,000,000	145,000	105,000	133,000	133,000	133,000	133,000	133,000	133,000	133,00
· ·										
Communications Equipment	52,000									05.00
Wildfire Protective Coveralls	25,000	0.405.000	0.705.000	1.005.000	0.075.000	075.000	000 000	1 400 000	075.000	25,000
ineering and Operations	4,947,000	3,485,000	2,765,000	1,025,000	3,275,000	375,000	390,000	1,420,000	275,000	600,000
	2.065.000	2 200 000	2 550 000	1 700 000	1 050 000	1 500 000	1 500 000	1 500 000	1 500 000	1 500 000
Equipment and Fleet Replacement	3,065,000	2,200,000	2,550,000	1,780,000	1,950,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
	3,065,000	2,200,000	2,550,000	1,780,000	1,950,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000

Ruel mering and Oberations (continued)   Ruel more venements											
Trailing		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Massin Rd Vedder Rd. to Typon Rd.   S.655.00   S.600.00   S.6											
Main Office   March   March   Main Office   March				F 000 000	500.000	0.500.000					
Vedder In.		F 055 000		5,800,000	500,000	6,580,000					
Peder Park   Ped	•										
Part		7,270,000						F 000 000	0.000.000	0.000.000	
Airport Rd Evans Rd. to Yale Rd. Chilliwack Mountain Rd. Chilliwack River Rd. at Knight Rd. Rd. North - Highway 1 to Chilliwack River Rd. at Knight Rd. Rd. Vedder Rd. to Tyson Rd. Vedder Rd. to Young Rd. Chilliwack River Rd. at Knight Rd. Rd. Rd. North - Highway 1 to Chilliwack River Rd. at Knight Rd. Rd. Vedder Rd. to Yes Rd. Rd. Vedder Rd. to Vedder Rd. to Vedder Rd. to Vedder Rd. Evant Rd.	int Ha. to Britton Ave.		5 050 000					5,000,000	2,000,000	8,000,000	
April Male A. Schweyey Rd. to Shrewsbury Dr.   200,000   200,000   1,000,000			5,250,000								
Lickman Rd. North - Highway 1 to Chilliwack Mountain Rd.   Chilliwack River Rd. at Knight Rd.   2,150,000   1,200,000   1,70					2,100,000						
Chilliwack River Rd. at Knight Rd.   Chilliwack River Rd. to Vedder Bridge   Chilliwack River Rd.   Chilliwack Rd.   Chilliwac			300,000	2,150,000		500.000	1 000 000				
Chill Wilson Rd. Vedder Rd. to Tyson Rd.   2,150,000   2,150,000   2,150,000   2,000,000	•				200,000	,	1,900,000				
Vedder Rd Vedder Rd. to Tyson Rd.   Vedder Bridge   Parliage Replacement - Bantord @ Semiult   Parliage Replacement - South Sumas Rd. @ McGillvray   Rd.   Veder Rd.   Ve	•					5,200,000					
Bridge Replacement - Banford © Semiult         985,000         875,000         2,500,000         4,500,000         2,1100,000         110,000         110,000         110,000         110,000         110,000         110,000         110,000         4,600,000         110,000         110,000         110,000         4,600,000         110,0	o a constant of the constant o	,	1,200,000	1,700,000							
Bridge Replacement - Bantord © Semiult   Bridge Replacement - South Sumas Rd. @ McGilluray   Rote	•	2,150,000									
Ridge Replacement - South Sumas Rd. @ McGillvray   Kelth Wilson Rd Tyson Rd. to Webster Rd.   Sevenson - School to Chilliwack River Rd.   Sevenson - School to Chilliwack River Rd.   1,125,000   110,000	· ·					600,000	2,700,000				
Retir Wilson Rd Tyson Rd. to Webster Rd.   2,500,000   4,500,000   1,000	_	985,000									
Stevenson - School to Chilliwack River Rd.   Pedestrian Signals   350,000   110,000	_								1,100,000		
Pedestrian Signals	•				2,500,000	4,500,000		4,600,000			
Prest Rd - Bailey Rd. to McGuire Rd.   1,125,000   3,200,000   160,000   5   5   5   5   5   5   5   5   5											3,750,0
Main St.   160,000   160	ls	,	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,
Chilliwack Mountain Rd.   160,000	Rd. to McGuire Rd.										
Teskey Way at Hudson Rd. Intersection   1,600,000   1,250,000		3,200,000									
Rail Overpass		160,000									
Five Corners Intersection	udson Rd. Intersection								1,600,000		
Mary St Hodgins Ave. to Wellington Ave.   525,000   2,260,000   2,260,000   35,000   7,490,000   8,835,000   4,835,000   4,835,000   8,110,000							4,125,000	5,125,000	5,000,000		
Luckakuck Way - Vedder Rd. to Southern Rail Bridge   3,5000   75,00000   75,000,000   75,0000   75,000,000   75,000,000   75,000,000   75,000,000   75,000,000   75,000,000   75,000,000   75,000,000   75,000,000   75,0000   75											
Trethewey Ave Sidewalk and Lighting   75,000   75,000   80,00	<u> </u>	,									
Commercial Court	Vedder Rd. to Southern Rail Bridge	2,260,000									
160,000   80,000	Sidewalk and Lighting	35,000									
Development Contributed Assets   2,200,000   2,000,0	rt	75,000									
Development Contributed Assets   2,000,000   2,000,0	mptive Intersection Signal Systems	160,000	80,000	80,000	80,000						
Control   Cont		25,210,000	6,940,000	9,840,000	5,490,000	17,490,000	8,835,000	14,835,000	9,810,000	8,110,000	3,860,
Active Transportation / Bike Lanes Active Transportation / Bike Lanes - budget carryforward  2,920,000  Vedder Trail Bridge 4,750,000  Valley Rail Trail - Knight Rd. Crossing Yale Rd. Sidewalk - Parr to Kerr Hope River Rd. Trail  850,000  Williams Street Bridge 1,855,000  Traffic Management - Signals Traffic Management - Signals - budget carryforward 88,000  1,920,000  1,920,000  2,070,000  2,070,000  2,070,000  2,070,000  2,070,000  2,520,000  2,520,000  2,820,000  2,820,000  2,820,000  2,920,000  2,920,000  2,920,000  2,920,000  2,920,000  2,920,000  2,920,000  2,070,000  2,	ntributed Assets	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,
Active Transportation / Bike Lanes - budget carryforward		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,
Vedder Trail Bridge         4,750,000           Valley Rail Trail - Knight Rd. Crossing         430,000           Yale Rd. Sidewalk - Parr to Kerr         350,000           Hope River Rd. Trail         320,000           Knight Rd. Pedestrian Facilities         850,000           Williams Street Bridge         1,855,000           Traffic Management - Signals         130,000         1,920,000         2,070,000         2,070,000         2,520,000         2,820,000         2,920,000           Traffic Management - Signals - budget carryforward         88,000			1,920,000	2,070,000	2,070,000	2,520,000	2,520,000	2,820,000	2,820,000	2,920,000	2,920,0
Valley Rail Trail - Knight Rd. Crossing       430,000         Yale Rd. Sidewalk - Parr to Kerr       350,000         Hope River Rd. Trail       320,000         Knight Rd. Pedestrian Facilities       850,000         Williams Street Bridge       1,855,000         Traffic Management - Signals       130,000       1,920,000       2,070,000       2,070,000       2,520,000       2,820,000       2,820,000       2,920,000         Traffic Management - Signals - budget carryforward       88,000       130,000 <th>ation / Bike Lanes - budget carryforward</th> <th>2,920,000</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>	ation / Bike Lanes - budget carryforward	2,920,000									
Yale Rd. Sidewalk - Parr to Kerr       350,000         Hope River Rd. Trail       320,000         Knight Rd. Pedestrian Facilities       850,000         Williams Street Bridge       1,855,000         Traffic Management - Signals       130,000       1,920,000       2,070,000       2,070,000       2,520,000       2,820,000       2,820,000       2,920,000         Traffic Management - Signals - budget carryforward       88,000       130	ge	4,750,000									
Hope River Rd. Trail       320,000         Knight Rd. Pedestrian Facilities       850,000         Williams Street Bridge       1,855,000         Traffic Management - Signals       13,395,000       1,920,000       2,070,000       2,070,000       2,520,000       2,820,000       2,820,000       2,920,000         Traffic Management - Signals - budget carryforward       88,000       130,000 <th>Knight Rd. Crossing</th> <th>430,000</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>	Knight Rd. Crossing	430,000									
Knight Rd. Pedestrian Facilities         850,000         4         4         5         5         6         6         6         6         6         7         6         7         7         7         7         7         7         850,000         1,855,000         2,000,000         2,000,000         2,520,000         2,520,000         2,820,000         2,820,000         2,920,000           Traffic Management - Signals - budget carryforward         88,000         130,000 <th>k - Parr to Kerr</th> <th>350,000</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>	k - Parr to Kerr	350,000									
Williams Street Bridge         1,855,000         2,070,000         2,070,000         2,520,000         2,820,000         2,820,000         2,920,000           Traffic Management - Signals - budget carryforward         130,000	rail	320,000									
Traffic Management - Signals         13,395,000         1,920,000         2,070,000         2,070,000         2,520,000         2,820,000         2,820,000         2,920,000           Traffic Management - Signals - budget carryforward         130,000 <t< th=""><th>strian Facilities</th><th>850,000</th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th></t<>	strian Facilities	850,000									
Traffic Management - Signals         130,000         13	ridge	1,855,000									
Traffic Management - Signals - budget carryforward 88,000		13,395,000	1,920,000	2,070,000	2,070,000	2,520,000	2,520,000	2,820,000	2,820,000	2,920,000	2,920,
	ent - Signals	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,
040,000 400,000 400,000 400,000 400,000	ent - Signals - budget carryforward	88,000									
218,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000		218,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,0

ngineering and Operations (continued)	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Transit Facilities	170,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,00
Neighborhood Transportation	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,00
Lickman Park & Ride	100,000	. 0,000	.0,000	.0,000	.0,000	.0,000	.0,000	.0,000	.0,000	.0,00
Chilliwack Sign Improvements	100,000									
Downtown Breezeway	425,000									
Neighbourhood Entrance Feature	135,000									
LED Street Lighting	100,000									
Digital Traffic Counter	15,000									
Electric Vehicle Charging Stations	125,000	200,000		200,000		200,000		200,000		200,00
Downtown Street Lighting	70,000	200,000		200,000		200,000		200,000		200,00
Downtown Street Lighting	1,250,000	240,000	40,000	240,000	40,000	240,000	40,000	240,000	40,000	240,00
Carey Point Erosion Protection	31,500	240,000	40,000	240,000	40,000	240,000	40,000	240,000	40,000	240,00
Skwah Dyke	3,400,000	600,000	600,000	600,000	600,000	600,000	600,000			
Dyking	3,400,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600.00
Old Orchard Rd. Stabilization					500,000	500,000		000,000	000,000	000,00
West Dyke	40,000				300,000	300,000				
•										
McGillvary Pump Station	11,000 3,482,500	600,000	600,000	600,000	1,100,000	1,100,000	600,000	600,000	600,000	600,00
Storm Drainage - Teskey Trunk Storm / Detention	1,500,000	600,000	600,000	600,000	1,100,000	1,100,000	600,000	600,000	600,000	600,00
•	1,500,000							410.000		
Storm Drainage - Promontory Storm Pipe Oversizing	150,000							410,000		
Storm Drainage - Chilliwack Creek Storm Drainage - Sunset Dr to Menholm	150,000 380,000									
· · · · · · · · · · · · · · · · · · ·	380,000		4 000 000							
Storm Drainage - Cheam Ave.			1,390,000							F70.0
Storm Drainage - 4th Ave.							0.40.000			570,0
Storm Drainage - Broadway	0.000.000		4 000 000				840,000	440.000		F70.0
Development Contributed Infrastructure	2,030,000 750,000	750,000	1,390,000	750,000	750,000	750,000	840,000 750,000	410,000	750,000	570,0
Development Contributed Infrastructure	750,000	750,000	750,000 750,000	750,000	750,000 750,000	750,000 750,000	750,000	750,000	750,000	750,0 750,0
olid Waste	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,0
<del></del>	00.000	75.000	75.000							
Leachate System	99,000	75,000	75,000							
Landfill Access Road and Scale	1,220,000									
Parr Road Compost Removal	75,000	075 000			405.000				075 000	
Horizontal Collection	1,275,000	275,000			405,000				275,000	
Landfill Liner	1,505,000		050 000						2,575,000	050.0
Street Can Replacement	85,000		250,000				00.000		45.000	250,0
Landfill Roads and Ditches	85,000						60,000		45,000	
Recycling Depot Improvements	200,000	50.000		50.000		50.000		50.000		50.0
Habitat Restoration	50,000	50,000	205.000	50,000	105.000	50,000	00.000	50,000	0.005.000	50,0
vic	4,594,000	400,000	325,000	50,000	405,000	50,000	60,000	50,000	2,895,000	300,0
	F0.000									
City Hall Improvements	50,000		E00 000							
Airport Improvements	2,960,000		500,000						0.000.000	
Parking Improvements	1,352,000	E00 000							3,000,000	
Southside Satellite Sand/Salt Storage	500,000	500,000	500.000						0.000.000	
	4,862,000	500,000	500,000						3,000,000	

	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
ark <u>s</u>	2024	2025	2020	2021	2020	2029	2030	2031	2032	2033
Community Play Structures	265,000	175,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Manuel and Vedder	35,000	,	,	•	,	ŕ	•	•	,	,
Crestwood Park	,		185,000							
Townsend A Turf Replacement	1,750,000		,							
Great Blue Heron Nature Reserve - Picnic Shelter	100,000									
Disc Golf Course	65,000									
Sport Court Development	90,000					125,000		125,000		
Parkland Acquisition								1,000,000		
Community Forest Interpretive Building							150,000			
Green Gyms	6,500					50,000	50,000			
Peach Creek Bridge Replacement						250,000				
Exhibition Field Artificial Turf Replacement					1,750,000					
Chilliwack Senior Artificial Turf Replacement				1,750,000						
Maitland Ave. Bridge		100,000								
Fairfield Park Parking									175,000	
Yarrow Parking	223,700									
Experience the Fraser Trail Signage	319,000									
Townsend Overflow Parking	25,000									
Leffersen Creek Bridge	70,000									
Salmon Ridge Bridge	40,000									
Browne Creek Bridge						400,000				
Yarrow Community Park Equipment								450,000		
No. 3 Rd. Parking Expansion	125,000									
Cycle Pump Tracks	275,000									
Multi-use Gaming Areas	695,000		200,000							
Westview Park Play Equipment		50,000								
Parks Maintenance Equipment			150,000							
Salish Park	75,000						1,000,000			
Skate Parks							600,000			
Visitor Information Centre								70,000		
	4,159,200	325,000	735,000	1,950,000	1,950,000	1,025,000	2,000,000	1,845,000	375,000	200,000
Trail Systems	805,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Little Mountain Trail Network	100,000	100,000	100,000							
Park Acquisition	775,000			400,000						
Park Planning	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Playground Facilities			50,000	85,000		85,000		85,000		
Vedder Greenway Development	320,000			250,000		450,000				
Park Development - Webb Park	560,000									
Blueway Access	50,000		50,000		50,000					
Park Development - Dog Off-Leash Trail				75,000						
Park Development - Little Mountain West	250,000									
Park Development - Weeden Drive Park								150,000		
Park Development - Victoria Park Expansion								150,000		
Park Development - Walker Creek Park		165,000								
Park Development - Nixon Road Park	100,000									
Park Development - Crimson Ridge Park	72,000									
Park Development - Chilliwack Mountain South							350,000			

	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
ks (continued)										
Park Development - Forest Gate			185,000							
Park Development - McSwan	150,000									
Park Development - Reece & Lewis					1,250,000					
Park Development - 2nd & Charles Area									1,250,000	
Jinkerson Park Accessibility		480,000								
Playground Features	45,000		25,000	25,000						
Sardis Park Playground	425,000									
Portage Park Accessibility			250,000							
Park Acquisition and Development - South Sardis Park	1,800,000	500,000								
Park Acquisition and Development - North Sardis Park		2,000,000		750,000						
Salish Park Accessibility	105,000									
Townsend Park Equipment	350,000									
Fairfield Park Accessibility			200,000							
Peach Park Accessibility						270,000				
Cheam Centre Playground						230,000				
Vedder Park Playground							1,000,000			
	5,957,000	3,595,000	1,210,000	1,935,000	1,650,000	1,385,000	1,700,000	735,000	1,600,000	350
<u>reation</u>										
Townsend Amenities Building	890,000									
Townsend A Bleacher Structure	500,000									
Pickleball Facility	2,810,000									
Twin Rinks - Score Clock		50,000								
Landing Center Generator							250,000			
Community Public Art	395,000		125,000			125,000			150,000	
Landing Facilities Paving	140,000									
Sardis Sports Field Building Upgrades	,		150,000							
Outdoor Pool Replacement			,	3,000,000						
Racquet Sports Facility	8,600,000			-,,						
Indoor Baseball Facility	100,000	4,300,000								
Sardis Sports Complex Rink 2 Flooring And Piping		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,500,000							
Sardis Sports Complex Rink 1 Flooring And Piping			1,000,000							1,500
Retrofit Landing Sport Centre							2,000,000			.,
Portable Bleachers		150,000					175,000		200,000	
Grandstand Improvements		. 50,000	300,000				,,,,,,,,		_55,550	
Portable Water Stations	36,000		000,000							
Neighbourhood Spray Parks	150,000	150,000			150,000	150,000				
Chwk Landing Leisure Generator	100,000	100,000			100,000	100,000				
Atchelitz Hall Renovations	100,000									1,500
Sardis Sports Complex Generator					700,000	400,000				1,500,
Townsend Field Improvements/Screen					700,000	+00,000			300,000	
Project Planning and Design	220,000	100,000							300,000	
Ice Resurfacer	220,000	100,000					225,000			
ice nesuriacei	13,941,000	4,750,000	2,075,000	3,000,000	850,000	675,000	2,650,000		650,000	3,000
										DUU C.

Bulk Meter Upgrades		2004	2025	2026	2027	2020	2020	2020	2024	2022	2022
Mart Chion Martin System	er Utility	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Part   Production Wisels	<del></del>	5,000									
Peduation Wells - UV System   Eastern Hillsofe Ground Water Investigation   15,000										60,000	
Sardis Velder Aguignt Modelling Updage	•	110,000			2 000 000					00,000	
Sarcial Monitoria Wells	•	410.000			2,000,000						
Nominating   1940	· · · · · · · · · · · · · · · · · · ·										
Montain Production Well											
Vader Muntain Production Well   2,050,000   170,000   170,000   170,000   170,000   1,00											
Part	•										
March Supply											
Main	•										
Distribution Main Upgrading		170,000									
Distribution Main Upgrading   3.485,000   1,300,000	Well #5										
Miles Area Main Replacement											
Testem   1,200			1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,0
Final Higher Afford Minimary   175,000   180	·										
Chilliwack Mountain Rd Water Maters   25,000   775,	•										
Main St. Watermain Upgrade				675,000		675,000			675,000		
Bulk Meter Upgrades	Chilliwack Mountain Rd Water Main	225,000									
Main St. Watermain   Monomore	Water Meters	775,000		775,000	775,000	775,000		,	775,000	775,000	775,0
Cheam Ave. Watermain   400,000   50,0	Bulk Meter Upgrades	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,0
Name	Main St. Watermain Upgrade	865,000									
Bose-loop	Cheam Ave. Watermain		400,000								
Development Contributed Water Utility Infrastructure	Air Valve Replacement	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,0
1,200,000		8,052,000	2,725,000	3,000,000	2,325,000	3,000,000	2,325,000	2,325,000	3,000,000	2,325,000	2,325,0
Promontory Zone 3 & 4 Booster Pump Station   85,000   10,000   10,000   1295,000   129	Development Contributed Water Utility Infrastructure										1,200,0
Chilliwack Mountain Pump Station   10,000   120,000			1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,0
Hack Brown Booster Pump Station   120,000   1,295,000   1,295,000   1,800,00	•										
Marble Hill Zone 2   1,295,000   1,600,000   1,800,0	•										
Chilliwack Mountain Zone 1 Reservoir         150,000         1,600,000         1,800,000	Hack Brown Booster Pump Station	120,000									
Chilliwack Mountain Zone 1 Reservoir	Marble Hill Zone 2	1,295,000									
Promontory Zone 3/4 Kiosk	Chilliwack Mountain Zone 3 Reservoir								1,150,000		
Marble Hill Well Connection         1,450,000           Shrewsbury Dr. Pressure Reducing Valve         130,000           Sunrise Dr. Pressure Reducing Valve         210,000           Honeysuckle Pressure Reducing Valve         85,000           PLC Upgrades         20,000           Water Delivery System Genset         75,000           Computer Equipment         15,000         200,000         200,000         200,000         200,000         200,000         200,000         200,000         200,000         200,000         200,000         200,000	Chilliwack Mountain Zone 1 Reservoir	150,000	1,600,000	1,800,000							
Shrewsbury Dr. Pressure Reducing Valve	Promontory Zone 3/4 Kiosk	20,000									
Sunrise Dr. Pressure Reducing Valve   210,000   85,000   20,000   200,000	Marble Hill Well Connection	1,450,000									
Honeysuckle Pressure Reducing Valve   85,000   20,000   200,000	Shrewsbury Dr. Pressure Reducing Valve	130,000									
PLC Upgrades   20,000   75,000   1,600,000   1,800,000   1,800,000   15,000   10,000   10,000   10,000   10,000   10,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   365,000	Sunrise Dr. Pressure Reducing Valve	210,000									
PLC Upgrades   20,000   75,000   1,600,000   1,800,000   1,800,000   15,000   10,000   10,000   10,000   10,000   10,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   365,000	Honeysuckle Pressure Reducing Valve	85,000									
Computer Equipment	PLC Upgrades	20,000									
Computer Equipment	Water Delivery System Genset	75,000									
Enterprise Reporting System         430,000           Vehicles and Equipment         425,000         350,000         350,000         200,000		3,650,000	1,600,000	1,800,000					1,150,000		
Enterprise Reporting System         430,000           Vehicles and Equipment         425,000         350,000         350,000         200,000	Computer Equipment		15,000	15,000	15,000	15,000	15,000	15,000		15,000	15,0
Vehicles and Equipment         425,000         350,000         350,000         350,000         200,000<			•	•	•	•	•	-	-	•	
Automated Meter Information System Equipment       408,000       300,000		425,000	350.000	350.000	350,000	200,000	200,000	200,000	200,000	200,000	200,0
South Side Storage Building         300,000         300	• •				-,	-,	-,	-,	-,	-,	
Operations Centre Improvements         50,000         400,000         50,000         100,000         100,000         100,000         100,000         100,000         100,000         100,000         100,000         100,000         100,000         365,000 <th>• • • •</th> <th></th> <th>,</th> <th>,</th> <th></th> <th></th> <th>300.000</th> <th></th> <th></th> <th></th> <th></th>	• • • •		,	,			300.000				
Fibre Optic Network         400,000           Bypass Meter Upgrades         50,000         100,000         100,000         100,000         100,000         100,000         100,000         100,000         100,000         365	· · · · · · · · · · · · · · · · · · ·						,				
Bypass Meter Upgrades         50,000         100,000         100,000         100,000         100,000         100,000         100,000         100,000         100,000         365,000		55,500		400 000							
Meters - Interior to Exterior         100,000         1	•	50,000	50 000		50 000	50 000	50 000	50 000	50 000	50 000	50
<u>1,778,000 815,000 1,215,000 515,000 365,000 3</u>											
	INCIGIO - INICITO TO EXTERIOR		,	-		-				,	
		19,980,000	6,340,000	7,215,000	6,040,000	4,565,000	5,215,000	6,970,000	5,715,000	3,950,000	3,890,0

	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
<u>ver Utility</u>										
Promontory Road Sewer								250,000		
Sewer Main Upgrading				150,000	2,000,000	900,000		1,900,000	900,000	
				150,000	2,000,000	900,000		2,150,000	900,000	
Development Contributed Sewer Utility Infrastructure	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Sewer Lift Station #43 Force Main								70,000	500,000	
Sewer Pump Station #19	500,000									
Sewer Pump Station #16				100,000	1,100,000					
Sewer Pump Station #12	400,000									
Sewer Pump Station #1		2,000,000	2,000,000				3,500,000			
Sewer Pump Station #18	1,100,000									
Sewer Pump Station #17				50,000	420,000					
Sewer Pump Station #4					180,000	1,615,000				
Sewer Pump Station #14				1,000,000						
Sewer Pump Station #21				45,000	385,000					
Sewer Pump Station #2								500,000		
Sewer Pump Station #25				45,000	385,000					
Sewer Pump Station #23 Generator	150,000									
Sewer Pump Station #10	20,000	45,000								
Sewer Force Main - Knight Rd.									345,000	
Programmable Logic Controller Upgrades	72,000									
	2,242,000	2,045,000	2,000,000	1,240,000	2,470,000	1,615,000	3,500,000	570,000	845,000	
Knight Rd Sewer Trunk	2,135,000									
Sewer Main - Sardis Vedder	4,170,000	1,080,000		1,080,000						
Sewer Main - Chilliwack Mountain	250,000									
Sewer Main - Wells/Knight	370,000									
Sewer Main - Watson Rd.	510,000									
Sewer Main - Charles St.								1,900,000		
Sewer Main - Main St.	625,000									
Sewer Main - Cheam Ave.		200,000								
Sewer Main - Luckakuck		1,000,000			900,000					
	8,060,000	2,280,000		1,080,000	900,000			1,900,000		
Trunk Main Oversizing	180,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Computer Equipment	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Enterprise Reporting System	430,000									
Vehicles and Equipment	425,000	340,000	350,000	350,000	200,000	200,000	200,000	200,000	200,000	200,00
South Side Storage Building	300,000					300,000				
Fibre Optic Network			400,000							
Air Valve Replacement	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
All valve replacement										

	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
er Utility (continued)								2001		
Waste Activated Sludge Thickener		3,300,000								
Activated Sludge Train 2 and 3	9,840,000									
Treatment Plant Upgrades / Biological Treatment	11,158,000									
Bioreactor Splitter Box	1,710,000									
Primary Splitter Box	1,220,000									
Trickling Filter		1,935,000								
Secondary Clarifier Mechanisms		1,310,000		1,310,000						
Digester 2 Roof Replacement							1,730,000			
Digester 2 Equipment Replacements							975,000			
Dewatering System Stage 1			5,620,000							
Dewatering System Stage 2				2,600,000						
Odour Control Upgrade	250,000				1,500,000					
S&G Building Rehab					500,000					
Pump and Line Upgrades							700,000			
Primary Clarifier 5								3,550,000		
Primary Clarifier Coating									2,085,000	
Inlet Works Upgrade	60,000									
Biogas Pipe Upgrade		520,000	520,000							
Gas Holder					550,000					
Primary Clarifier 4	7,975,000									
Digester 4					8,100,000					
UV System Upgrade							2,650,000			
Wastewater Treatment Plant- Outfall Pipe Repair	4,402,000									
Wastewater Treatment Plant Admin Building Improvements	87,000		65,000			950,000				
Effluent Pump Upgrade	150,000						500,000			
Plant Pump Replacement							2,000,000			
Motor Control Centre Replacement	150,000									
	37,002,000	7,065,000	6,205,000	3,910,000	10,650,000	950,000	8,555,000	3,550,000	2,085,000	
	49,229,000	12,380,000	9,605,000	7,380,000	16,870,000	4,615,000	12,905,000	9,020,000	4,680,000	850
	162,876,700	47,512,500	45,562,500	35,280,000	56,187,500	32,902,500	51,485,000	37,517,500	34,342,500	22,495