

**CITY OF CHILLIWACK
COMPREHENSIVE MUNICIPAL PLAN
CAPITAL EXPENDITURES**

Function	Object	CA_2019	CA_2020	CA_2021	CA_2022	CA_2023	CA_2024	CA_2025	CA_2026	CA_2027	CA_2028
Title	Title	EXP	EXP	EXP	EXP	EXP	EXP	EXP	EXP	EXP	EXP
Administration	General Minor Equipment	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Administration Total		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Prop Acquis.	Minor Property Acquisition	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Prop Acquis. Total		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
MIS	Finance / ERP System	340,000									
MIS	Departmental IT Equipment	80,000	80,000	95,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000
MIS	Network upgrades	115,000	125,000	125,000	125,000	135,000	135,000	135,000	135,000	135,000	135,000
MIS	Cncl Chambers Lighting & Audio							170,000			
MIS	MIS UPS Replacement							90,000			
MIS	Ortho Photos		160,000				160,000				160,000
MIS	Finance Server Replacement	25,000			130,000					160,000	
MIS	WAN	15,000			85,000	60,000					
MIS	SCADA Server Replacement	65,000			65,000						
MIS	Storage Area Network & Recovery						325,000				400,000
MIS	CLASS Facility Booking Softwar	45,000									
MIS	Internet Security Network Upgr	160,000	95,000			85,000	95,000	95,000			95,000
MIS	City Hall Alarm/Access Systems	25,000									
MIS	CCTV & Alarm System Replacement	35,000	45,000	50,000							
MIS	Fibre Optic Ntwrk Expan 1/3						400,000				
MIS	Emergency Station Centre		25,000		25,000		25,000		25,000		25,000
MIS	Computer Room A/C								75,000		
MIS	ESRI CityWorks Program	85,000									
MIS	Open Text eDocs Program	65,000									
MIS	Tempest Business License Upgra	30,000									
MIS	Council Mtg Webcasting	10,000									
MIS Total		1,095,000	530,000	270,000	515,000	365,000	1,225,000	575,000	320,000	380,000	900,000
GIS	GIS Workstations			80,000			80,000			80,000	
GIS Total				80,000			80,000			80,000	
Telephone	PBX Switch Upgrade					300,000	300,000				
Telephone	Cultural Centre Phone System	30,000									
Telephone Total		30,000				300,000	300,000				
Police	Bldg Expansion & Renovations	3,080,000									
Police	Cell Block Digital Recording	145,000									
Police	Fencing/Storage	45,000									
Police	Cell Block Addition	655,000									
Police	Security System						500,000				
Police	Locker Replacement	10,000		10,000		10,000		10,000		10,000	
Police	C-Can Fume Hood	15,000									
Police	Exhibit Van	40,000									
Police Total		3,990,000		10,000		10,000	500,000	10,000		10,000	
Fire	Vehicle Replacements	980,000	1,390,000	980,000	547,000	1,267,000	47,000	2,440,000	662,000		568,000
Fire	FD Turnout Gear	80,000	100,000	100,000	100,000	80,000	80,000	80,000	80,000	80,000	80,000
Fire	FD Turnout Gear-carryforward	65,000									
Fire	Rosedale Firehall Improvements			330,000							
Fire	Firehall 2 Rosedale Paving							160,000			

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Title	Title	EXP	EXP	EXP	EXP	EXP	EXP	EXP	EXP	EXP	EXP
Fire	Fire Training Grounds	220,000				250,000		450,000			
Fire	Breathing Air Compressor	15,000									
Fire	SCBA (Breathing Apparatus)	180,000	200,000	150,000	140,000	125,000	130,000	130,000	45,000	45,000	45,000
Fire	Search and Rescue Building										500,000
Fire	Communications Equipment			42,000	42,000						
Fire Total		1,540,000	1,690,000	1,602,000	829,000	1,722,000	257,000	3,100,000	947,000	125,000	1,193,000
Vehicles	Equipment & Fleet Replacement	2,540,000	1,850,000	1,895,000	1,385,000	1,755,000	930,000	1,815,000	1,990,000	890,000	205,000
Vehicles	New Vehicles	160,000		45,000							
Vehicles Total		2,700,000	1,850,000	1,940,000	1,385,000	1,755,000	930,000	1,815,000	1,990,000	890,000	205,000

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Title	Title	EXP	EXP	EXP	EXP	EXP	EXP	EXP	EXP	EXP	EXP
Roads-Capacity Improvemer	Vedder, Promontory to KW	2,045,000	5,200,000								
Roads-Capacity Improvemer	Promontory, Vedder to Chwk Riv	4,710,000									
Roads-Capacity Improvemer	Young Rd, Hwy 1-Airport					2,300,000	500,000	4,900,000			
Roads-Capacity Improvemer	Watson Rd, Vedder-Tyson		2,300,000	750,000	4,550,000						
Roads-Capacity Improvemer	Vedder @ S. Sumas	4,400,000									
Roads-Capacity Improvemer	Tyson, S.Sumas-Watson			1,000,000	500,000	5,350,000					
Roads-Capacity Improvemer	Vedder, Knight-Britton	1,800,000	2,500,000	5,900,000							
Roads-Capacity Improvemer	Evans Phase IV	275,000									
Roads-Capacity Improvemer	Evans Flyover/Connector Ph 2	300,000					5,250,000				
Roads-Capacity Improvemer	Airport, Evans - Yale	200,000				2,100,000					
Roads-Capacity Improvemer	Chwk Mnt, Schweyey-Shrewsbury	300,000	250,000	2,150,000							
Roads-Capacity Improvemer	Airport, Yale -Young		200,000	500,000	1,900,000						
Roads-Capacity Improvemer	Prest Ph 1	1,545,000									
Roads-Capacity Improvemer	Lickman North - TCH to Chwk Mt										5,200,000
Roads-Capacity Improvemer	Prest Road Ph 2	1,400,000									
Roads-Capacity Improvemer	Chwk Riv @ Knight						800,000				
Roads-Capacity Improvemer	Keith Wilson - Vedder to Tyson				100,000	1,500,000					
Roads-Capacity Improvemer	Promontory - Chwk Riv to Teske									7,000,000	
Roads-Capacity Improvemer	Vedder, Keith Wilson-Bridge										3,200,000
Roads-Capacity Improvemer	Hack Brown/Annis Intersection	2,885,000									
Roads-Capacity Improvemer	Knight Road	235,000									
Roads-Capacity Improvemer	Bridge - Prest @ Semiult	700,000									
Roads-Capacity Improvemer	Bridge - Banford @ Semiult		420,000								
Roads-Capacity Improvemer	Bridge - SSumas @ McGillvray				700,000						
Roads-Capacity Improvemer	Vedder Bridge Replacement	455,000									
Roads-Capacity Improvemer	Vedder Mnt Road @ Cultus	660,000									
Roads-Capacity Improvemer	Keith Wilson - Tyson to Webste								6,000,000		
Roads-Capacity Improvemer	Evans @ Stevenson	445,000									
Roads-Capacity Improvemer	Teskey to Sylvan Hillside Con			100,000	7,750,000						
Roads-Capacity Improvemer	Pedestrian Signals	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000
Roads-Capacity Improvemer	Spadina - Ashwell to Corbould		300,000	2,500,000							
Roads-Capacity Improvemer	Prest Rd - Phase 3 TCH to Bai		1,800,000	700,000		1,800,000					
Roads-Capacity Improvemer	Lickman Rd Interchange	5,230,000									
Roads-Capacity Improvemer	Prest Rd Interchange						8,000,000	6,000,000	2,000,000		
Roads-Capacity Improvemer	Main Street			500,000	1,500,000						
Roads-Capacity Improvemer	Chilliwack Mountain Rd.			160,000							
Roads-Capacity Improvemer	Teskey @ Hudson Intersection							1,600,000			
Roads-Capacity Improvemer	CN Rail Overpass								6,125,000	6,125,000	5,525,000
Roads-Capacity Improvemer	Five Corners Intersection	140,000	2,700,000								
Roads-Capacity Improvemer	Mary St. - Hodgins to Welling		260,000				260,000				
Roads-Capacity Improvemer	Chwk Riv Rd. Sidewalk							875,000			
Roads-Capacity Improvemer	Luckakuck - Vedder to SRY			700,000	1,600,000						
Roads-Capacity Improvemer	Tyson - S. Sumas to Evans										2,050,000
Roads-Capacity Improvemer	Hodgins @ Mary Signal Upgrade		100,000								
Roads-Capacity Improvements Total		27,835,000	16,140,000	15,070,000	18,710,000	13,160,000	14,920,000	13,485,000	14,235,000	13,235,000	16,085,000

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Title	Title	EXP	EXP	EXP	EXP	EXP	EXP	EXP	EXP	EXP	EXP
Roads-Developer Cont	Developer Contributed 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	2,000,000
Roads-Developer Cont Total		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	2,000,000
Roads-Cycling	Williams Street Bridge				875,000						
Roads-Cycling	Bike Lane Network - carryfrwd	435,000									
Roads-Cycling	Rail Trail North	825,000									
Roads-Cycling	Vedder Trail Bridge	1,095,000	300,000								
Roads-Cycling	Hope River Trail/Boardwalk			1,250,000							
Roads-Cycling	Sardis Rail Trail S Enhance	280,000									
Roads-Cycling	Sardis Rail Trail S-Connection	30,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000
Roads-Cycling	Bike Lane Network	700,000	700,000	700,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Roads-Cycling Total		3,365,000	1,600,000	2,550,000	2,475,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
Roads-Bridges & Structures	Bridges & Structures	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000
Roads-Bridges & Structures	Prior year carryforward	300,000									
Roads-Bridges & Structures Total		410,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000
Transportation-Traffic Mgmt	Prior year carryforward	50,000									
Transportation-Traffic Mgmt	Traffic Mgmt (Signals)	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000
Transportation-Traffic Mgmt Total		180,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000
Transportation-Pedestrian F	Pedestrian Facilities/Sidewalk	250,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Transportation-Pedestrian F	Prior year carryforward	330,000									
Transportation-Pedestrian Fac Total		580,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Transportation-Other	Cycling Facilities	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Transportation-Other	Cycling Facilities - carryfrwd	55,000									
Transportation-Other	Transit Facilities - carryfrwd	100,000									
Transportation-Other	Transit Facilities		570,000	30,000	20,000	30,000	20,000	30,000	30,000	30,000	30,000
Transportation-Other	Neighborhood Trans	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Transportation-Other	Lickman Park & Ride				100,000						
Transportation-Other	Satellite Salt/Sand Storage	300,000									
Transportation-Other	Chilliwack Sign Improvements	100,000									
Transportation-Other Total		585,000	600,000	60,000	150,000	60,000	50,000	60,000	60,000	60,000	60,000
Drainage-River Mgmt	Carey Point	28,000									
Drainage-River Mgmt	Dyke Upgrades	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000
Drainage-River Mgmt	Old Orchard Rd.					500,000	500,000				
Drainage-River Mgmt	East Dyke Upgrade	445,000									
Drainage-River Mgmt	Town Dyke Pre-Design	158,000									
Drainage-River Mgmt	Skwah Dyke	1,000,000									
Drainage-River Mgmt Total		2,231,000	600,000	600,000	600,000	1,100,000	1,100,000	600,000	600,000	600,000	600,000
Pump Stations	Hope River Flood Box				3,000,000	5,750,000	2,000,000				
Pump Stations	McGillvary Pump Station	1,260,000									
Pump Stations Total		1,260,000			3,000,000	5,750,000	2,000,000				
Storm Drainage	Teskey Trunk Storm/Prom Det P	2,150,000									
Storm Drainage	Promontory Storm Pipe Oversize							410,000			
Storm Drainage	Teskey Pond	575,000									
Storm Drainage	Williams Street		515,000								
Storm Drainage	Eastern Hillside Drainage								825,000		565,000
Storm Drainage	Kermode Retaining Wall		240,000								

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Title	Title	EXP	EXP	EXP	EXP	EXP	EXP	EXP	EXP	EXP	EXP
Storm Drainage	Nowell St Storm Main	150,000									
Storm Drainage Total		2,875,000	755,000					410,000	825,000		565,000
Storm-Developer Cont	Developer Projects	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000
Storm-Developer Cont Total		750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000
Solid Waste	Leachate Drainage Layer	110,000						200,000			
Solid Waste	Leachate System Upgrades	150,000	50,000	50,000	50,000		50,000	50,000			
Solid Waste	Landfill Access Road & Scale	1,000,000			350,000						
Solid Waste	Parr Road Compost Removal		50,000								
Solid Waste	Parr Road Relocation		250,000								
Solid Waste	Horizontal collection	455,000	205,000							390,000	
Solid Waste	Groundwater Monitoring Wells	27,000									
Solid Waste	Organics Transfer Station	640,000									
Solid Waste	Landfill Liner - East cell	185,000									
Solid Waste	West Cell	50,000									
Solid Waste Total		2,617,000	555,000	50,000	400,000		50,000	250,000		390,000	
Mun Dev	City Hall Improvements	1,000,000	2,500,000								
Mun Dev	Hillside Property Acquisition	2,575,000									
Mun Dev	Airport Improvements	585,000			350,000					350,000	
Mun Dev	Downtown Parking	2,000,000	250,000								3,000,000
Mun Dev Total		6,160,000	2,750,000		350,000					350,000	3,000,000
Parks	Community Play Structures	150,000	150,000	150,000	150,000	175,000	175,000	175,000	175,000	175,000	175,000
Parks	Skate Parks	30,000		200,000				125,000			
Parks	Visitor Information Centre				70,000						
Parks	Salish Park									1,000,000	
Parks	GBHNR-GB Herron Nature Reserve					100,000					
Parks	Townsend West Parking Lot							300,000			
Parks	Manuel and Vedder			30,000							
Parks	Community Garden							200,000			
Parks	Watson Glen Park Tennis Courts	25,000									
Parks	Parks Equipment		45,000								
Parks	Crestwood Park						100,000				
Parks	GBHNR Picnic Shelter		150,000								
Parks	FF Island Fields & Irrigation	90,000									
Parks	Sardis Sports Irrigation	100,000									
Parks	Reconst Rotary Feature at WG		20,000								
Parks	Spadina Greening					200,000					
Parks	Sport Court Development				100,000						
Parks	Park Aquisition (Non DCC)		700,000			700,000			700,000		
Parks	Quarry Park Phase 1							200,000			
Parks	Sports Field Lighting			150,000							
Parks	Comm Forest Interpretive Bldg						150,000				
Parks	Green Gyms			85,000			50,000			50,000	
Parks	Downtown Washroom Facility		150,000	150,000							
Parks	Quarry Park Parking Lot								300,000		
Parks	Westview Park Play Equipment						50,000				

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Title	Title	EXP	EXP	EXP	EXP	EXP	EXP	EXP	EXP	EXP	EXP
Parks	Portage Park Equipment Replace	50,000									
Parks	Townsend Park Lighting /Field								500,000		
Parks	Southside Sports Complex Turf				3,750,000						
Parks	Webster Park Parking Lot	150,000									
Parks Total		595,000	1,215,000	765,000	4,070,000	1,175,000	525,000	1,000,000	1,675,000	1,225,000	175,000
Parks DCC	Trail Systems	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Parks DCC	Park Acquisition	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000
Parks DCC	Park Planning	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Parks DCC	Park Dev- Fencing & Play Equip	30,000									
Parks DCC	Playground Facilities	150,000			85,000		85,000		85,000		85,000
Parks DCC	New Parks - Developing Areas	635,000									
Parks DCC	Greenway Dev - Picnic/Washroom	95,000	100,000		100,000						
Parks DCC	Washroom Bldg/Picnic/Plygrnd		100,000				100,000				100,000
Parks DCC	Uplands Park - Playgrnd	58,000									
Parks DCC	New Park - Webster Block		100,000								
Parks DCC	Park - 2nd & Charles Area			1,250,000							
Parks DCC	Linear Park				100,000						
Parks DCC	Small Park Addition			50,000				50,000			
Parks DCC	Redevelop Park -add facilities		50,000				50,000				
Parks DCC	New Park - Reece & Lewis								1,250,000		
Parks DCC	Expand Centenn-Rotary Pool Pa				650,000						
Parks DCC	Neighbourhood Parks Expansion				200,000						
Parks DCC	Vedder Greenway Land Acq	405,000									
Parks DCC	Eastern Hillside Park	235,000									
Parks DCC	Webb Park		200,000								
Parks DCC	Vedder Greenway Wshrms / Water			100,000		100,000					
Parks DCC	Blueway Access	50,000	50,000	50,000	50,000						
Parks DCC	Northside Parks									1,200,000	
Parks DCC	Dog Off-Leash Trail Develop	65,000	60,000								
Parks DCC	Vedder Greenway Southside Park						1,100,000				
Parks DCC	Nixon Road Park								200,000		
Parks DCC	Walker Creek Park							165,000			
Parks DCC	Victoria Park Expansion						150,000				
Parks DCC	Weeden Drive Park					150,000					
Parks DCC	Little Mountain West				150,000						
Parks DCC	South Sumas Park			120,000							
Parks DCC	Allan Creek Park		150,000								
Parks DCC	Chwk Mntn Park West									150,000	
Parks DCC Total		2,773,000	1,860,000	2,620,000	2,385,000	1,300,000	2,535,000	1,265,000	2,585,000	2,400,000	1,235,000
Recreation	Fairfield Park Bldg								400,000		
Recreation	Townsend Washroom		480,000								
Recreation	CLLC Lockers	150,000	150,000								
Recreation	Portage Wshrm Reconstruction	20,000									
Recreation	Townsend A Bleacher Structure					300,000					
Recreation	Heritage Park	1,200,000									

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Title	Title	EXP	EXP	EXP	EXP	EXP	EXP	EXP	EXP	EXP	EXP
Recreation	Multi-sport Box			250,000							
Recreation	Twin Rinks - 3rd Ice Sheet	5,430,000									
Recreation	Twin Rinks 2 - Floor & Piping									1,500,000	
Recreation	Twin Rinks - Score Clock							25,000	25,000		
Recreation	Twin Rinks Parking Lot	1,000,000									
Recreation	Cultural Centre							500,000	500,000	500,000	500,000
Recreation	Landing Cnt- Generator/ Switch								100,000		
Recreation	Art / Sculptures - Roundabouts		80,000			80,000			100,000		
Recreation	Landing - Additional Parking	1,335,000							1,000,000		
Recreation	Outdoor Pool Replacement	30,000				3,000,000					
Recreation	Curling Rink Replacement	85,000									
Recreation	Indoor Tennis Facility							2,200,000			
Recreation	Retrofit Landing Sport Centre							900,000	900,000		
Recreation	Replace for Rotary Book Bldg	245,000									
Recreation	Portable Bleacher				150,000					175,000	
Recreation	Special Events Big Screen Repl							100,000			
Recreation	Chilliwack Landing HVAC						1,100,000				
Recreation	Fitness Equipment	23,000									
Recreation	Townsend - Parking Improvement		150,000								
Recreation	Water Sports Centre			16,000,000							
Recreation Total		9,518,000	860,000	16,250,000	150,000	3,380,000	1,100,000	3,725,000	3,025,000	2,175,000	500,000
02 Total		73,239,000	34,545,000	45,407,000	38,559,000	35,217,000	30,712,000	31,435,000	31,402,000	27,060,000	29,658,000
Water Supply	Well #5	105,000				1,000,000	3,000,000	3,650,000			
Water Supply	Watson Road Aquifer Protection	43,000									
Water Supply	Chlorination System	110,000		255,000			255,000				
Water Supply	UV System - Production Wells	160,000			760,000	770,000					770,000
Water Supply	E.Hillside Ground Water Invest	290,000									
Water Supply	Sardis Vedd Aquifer Model Updt	100,000									
Water Supply Total		808,000		255,000	760,000	1,770,000	3,255,000	3,650,000			770,000
Transmission Mains	Wiltshire Area Main Replacemen		1,750,000								
Transmission Mains Total			1,750,000								
Distribution Mains	Distribution Main Upgrading	2,810,000	1,000,000		1,000,000	1,100,000		1,100,000	1,100,000	1,100,000	1,100,000
Distribution Mains	Firemain Upgrading	1,416,000	650,000			650,000			650,000		650,000
Distribution Mains	Meter Replacement	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Distribution Mains	Chwkc Mtn Rd WM Looping						120,000				
Distribution Mains	Water Meters	425,000	425,000	425,000	425,000	425,000	425,000	425,000	425,000	425,000	425,000
Distribution Mains	Bulk Meter Upgrades	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Distribution Mains	Main St. Watermain Upgrade			600,000							
Distribution Mains Total		4,951,000	2,375,000	1,325,000	1,725,000	2,475,000	845,000	1,825,000	2,475,000	1,825,000	2,475,000
Water-Developer Cont	Developer Projects	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Water-Developer Cont Total		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Pump Stns, Storage, PRVs	Annis Road Pump Station									430,000	
Pump Stns, Storage, PRVs	Prom Zone 3 & 4 BPS Relocation			2,000,000							
Pump Stns, Storage, PRVs	Prom Zone 2 BPS Pump Replace	70,000									
Pump Stns, Storage, PRVs	Chwkc Mnt	250,000	320,000								

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Function	Object	CA_2019	CA_2020	CA_2021	CA_2022	CA_2023	CA_2024	CA_2025	CA_2026	CA_2027	CA_2028
Title	Title	EXP	EXP	EXP	EXP	EXP	EXP	EXP	EXP	EXP	EXP
Pump Stns, Storage, PRVs	Hack Brown Booster PS Pump	120,000									
Pump Stns, Storage, PRVs	Marble Hill Zone 2 RDS										950,000
Pump Stns, Storage, PRVs	Goldspring PRV	245,000									
Pump Stns, Storage, PRVs	Harmeling Spring Well Pump Stn	30,000									
Pump Stns, Storage, PRVs	Chwk Mtn Zone 1 Reservoir							1,700,000	1,700,000		
Pump Stns, Storage, PRVs	Promontory Zone 3/4 RDS Kiosk		100,000								
Pump Stns, Storage, PRVs	Marble Hill Well Connection	1,450,000									
Pump Stns, Storage, PRVs	Promontory Zone 1 Chamber	300,000									
Pump Stns, Storage, PRVs	Falls Zone 2 Reservoir	270,000									
Pump Stns, Storage, PRVs	Chwk Mtn Zone 2 Booster VFD	7,500									
Pump Stns, Storage, PRVs	Jinkerson Rd PRV	300,000									
Pump Stns, Storage, PRVs	Shrewsbury Dr PRV				200,000						
Pump Stns, Storage, PRVs	Sunrise Dr PRV					200,000					
Pump Stns, Storage, PRVs	Salmonberry Dr PRV			200,000							
Pump Stns, Storage, PRVs Total		3,042,500	420,000	2,200,000	200,000	200,000		1,700,000	1,700,000	430,000	950,000
Operations	PC Purchases	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Operations	Finance Systems (1/3)	340,000									
Operations	New Vehicles / Equipment	320,000	150,000	390,000	325,000	275,000	200,000	100,000	100,000	100,000	100,000
Operations	Ops Centre Shop Equipment	50,000									
Operations	Water Meter AMI Equipment	100,000	100,000	100,000	100,000	100,000	100,000	100,000			
Operations	South Side Storage Building		225,000								
Operations	OC Improvements	100,000				25,000					
Operations	Covered Storage - Ops Yard		75,000								
Operations	Water Filling Station	75,000									
Operations	Flow Guage	20,000									
Operations	Fibre Optic Ntwk Expan 1/3						400,000				
Operations Total		1,017,000	562,000	502,000	437,000	412,000	712,000	212,000	112,000	112,000	112,000
04 Total		11,018,500	6,307,000	5,482,000	4,322,000	6,057,000	6,012,000	8,587,000	5,487,000	3,567,000	5,507,000
Collection	Promontory Road Sewer									2,300,000	
Collection	Sewer Main Upgrading	225,000		870,000	870,000	870,000	870,000	870,000		850,000	
Collection Total		225,000		870,000	870,000	870,000	870,000	870,000		3,150,000	
Sewer-Developer Cont	Developer Projects	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Sewer-Developer Cont Total		500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Lift Stations & Forcemains	LS #43 F/M Upgrade								475,000		
Lift Stations & Forcemains	SPS #19 Upgrade	105,000									
Lift Stations & Forcemains	Upgrade LS 5	885,000									
Lift Stations & Forcemains	Upgrade LS 6	350,000									
Lift Stations & Forcemains	Upgrade LS 7	1,090,000									
Lift Stations & Forcemains	SPS#16 - Wet Well	370,000									
Lift Stations & Forcemains	SPS#12 - Elec & Mech	400,000									
Lift Stations & Forcemains	SPS#1 - Elec & Mech				2,140,000						
Lift Stations & Forcemains	SPS#18		920,000								
Lift Stations & Forcemains	SPS#32						530,000				
Lift Stations & Forcemains	WWTP Generator	21,000									
Lift Stations & Forcemains	SPS #10 2nd Sub Pump	200,000									

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Function	Object	CA_2019	CA_2020	CA_2021	CA_2022	CA_2023	CA_2024	CA_2025	CA_2026	CA_2027	CA_2028
Title	Title	EXP	EXP	EXP	EXP	EXP	EXP	EXP	EXP	EXP	EXP
Lift Stations & Forcemains	SPS #9 Elec, Mech, Wet Well			1,070,000							
Lift Stations & Forcemains	SPS #17 Elec & Mech					460,000					
Lift Stations & Forcemains	SPS #4 Replacement								1,700,000		
Lift Stations & Forcemains	SPS #14 Wet Well		450,000								
Lift Stations & Forcemains	SPS #32 Flow Meter	30,000									
Lift Stations & Forcemains	Kerr Ave. SPS	670,000									
Lift Stations & Forcemains	SPS #21										410,000
Lift Stations & Forcemains	SPS #25										410,000
Lift Stations & Forcemains	Knight Rd. F/M										360,000
Lift Stations & Forcemains	SPS #8 Generator	65,000									
Lift Stations & Forcemains	SPS #2 Generator	75,000									
Lift Stations & Forcemains	PLC Upgrades	50,000	50,000	50,000							
Lift Stations & Forcemains	SPS #38 VFD & PLC Upgrades	130,000									
Lift Stations & Forcemains Total		4,441,000	1,420,000	1,120,000	2,140,000	460,000	530,000		2,175,000		1,180,000
Trunk Mains	Knight Rd Trunk						1,400,000				
Trunk Mains	Sardis Vedder Ph2	2,012,500									
Trunk Mains	Sardis Vedder Ph3				1,950,000						
Trunk Mains	Vedder Rd Trunk	27,000									
Trunk Mains	Third Ave Lane			950,000							
Trunk Mains	Chilliwack Mnt	250,000									
Trunk Mains	Hocking Avenue		720,000								
Trunk Mains	Sardis/Ved Trunk-Wells/Knight	370,000									
Trunk Mains	Sardis Vedder Ph 4										610,000
Trunk Mains	South Sumas Sewer Upgrade	760,000									
Trunk Mains	Watson Rd Sewer Upgrade				480,000						
Trunk Mains	Yale & Nowell Sewer Upgrade	550,000									
Trunk Mains	Charles St. Sewer Upgrade										530,000
Trunk Mains Total		3,969,500	720,000	1,550,000	2,430,000		1,400,000				1,140,000
Operations	Trunk Main Oversizing - Densif	56,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Operations	PC purchase	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Operations	Finance Systems (1/3)	340,000									
Operations	New Vehicles / Equipment	290,000	150,000	390,000	325,000	275,000	200,000	100,000	100,000	100,000	100,000
Operations	Ops Centre Shop Equipment	50,000									
Operations	Central SCADA Tower	48,000									
Operations	South Side Storage Bldg		225,000								
Operations	Emergency Trailer	20,000									
Operations	OC Improvements	15,000				25,000					
Operations	East Asphalt Lift	95,000									
Operations	Covered Storage - Ops Yard		75,000								
Operations	Fibre Optic Ntwk Expan 1/3						400,000				
Operations Total		924,000	520,000	460,000	395,000	370,000	670,000	170,000	170,000	170,000	170,000
Sewer Treatment Plant	Secondary Clarifier	105,000									
Sewer Treatment Plant	Waste Activated Sludge Thicken			3,200,000			2,000,000				
Sewer Treatment Plant	Activated Sludge System #1	360,000									
Sewer Treatment Plant	Activated Sludge System #2					5,100,000					

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Function	Object	CA_2019	CA_2020	CA_2021	CA_2022	CA_2023	CA_2024	CA_2025	CA_2026	CA_2027	CA_2028
Title	Title	EXP	EXP	EXP	EXP	EXP	EXP	EXP	EXP	EXP	EXP
Sewer Treatment Plant	Treatment Plant Upgrades	1,650,000									
Sewer Treatment Plant	Activated Sludge System 3(a)										4,900,000
Sewer Treatment Plant	Inlet Works Upgrade	7,250,000	1,300,000								
Sewer Treatment Plant	Biogas Pipe Upgrade	520,000									
Sewer Treatment Plant	Gas Holder			470,000							
Sewer Treatment Plant	Property Acquisition	550,000									
Sewer Treatment Plant	Digester #4						1,000,000	5,000,000	1,550,000		
Sewer Treatment Plant	WWTP Emergency Power Generat		500,000								
Sewer Treatment Plant Total		10,435,000	1,800,000	3,670,000		5,100,000	3,000,000	5,000,000	1,550,000		4,900,000
06 Total		20,494,500	4,960,000	8,170,000	6,335,000	7,300,000	6,970,000	6,540,000	4,395,000	3,820,000	7,890,000
Grand Total		104,752,000	45,812,000	59,059,000	49,216,000	48,574,000	43,694,000	46,562,000	41,284,000	34,447,000	43,055,000