

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
General Capital										
General Minor Equipment	50,000	50,000	50,000	50,000	50,000	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
Information Technology										
Finance / ERP System	205,000									
Departmental IT Equipment	80,000	95,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000
Network Upgrades	170,000	125,000	125,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000
Council Chambers Lighting & Audio						170,000				
MIS UPS Replacement						90,000				
Ortho Photos	160,000				160,000				160,000	
Finance Server Replacement			130,000					160,000		
Wide Area Network			85,000	60,000						
SCADA Server Replacement			65,000							
Storage Area Network & Recovery					325,000				400,000	
Internet Security Network Upgrades	135,000			85,000	95,000	95,000			95,000	
City Hall Alarm/Access Systems	18,000									
CCTV & Alarm System Replacement	80,000	50,000								
Fibre Optic Network Expansion					400,000					
Emergency Station Centre			25,000		25,000				25,000	
Computer Room Air Conditioner							75,000			
ESRI CityWorks Program	255,000									
Open Text eDocs Program	67,000									
Tempest Online Business License	25,000									
Council Meeting Webcasting						10,000				
	1,195,000	270,000	515,000	365,000	1,225,000	585,000	320,000	380,000	900,000	220,000
GIS Workstations		80,000			80,000			80,000		
		80,000			80,000			80,000		
PBX Switch Upgrade					300,000	300,000				
Cultural Centre Phone System	30,000									
	30,000				300,000	300,000				
Police Protection										
Building Expansion & Renovations	6,320,000								3,000,000	
Cell Block Digital Recording	146,000									
Fencing/Storage	47,000									
Cell Block Addition	1,100,000									
Security System					500,000					
Member Lockers		10,000		10,000		10,000		10,000		
Exhibits Van	40,000									
	7,653,000	10,000		10,000	500,000	10,000		10,000	3,000,000	
Fire Protection										
Vehicle Replacements	1,990,000	495,000	47,000	1,227,000	1,237,000	1,190,000	709,000		615,000	47,000
Turnout Gear	115,000	100,000	100,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000
Rosedale Firehall Improvements		360,000								
Rosedale Firehall Paving							160,000			
Fire Training Grounds	195,000			250,000			450,000			
Breathing Air Compressor	7,500									
Self Contained Breathing Apparatus (SCBA)	335,000	135,000	115,000	115,000	105,000	130,000	125,000	125,000	125,000	125,000
Search and Rescue Building										500,000
Communications Equipment		45,000	45,000							
	2,642,500	1,135,000	307,000	1,687,000	1,437,000	1,415,000	1,539,000	220,000	835,000	767,000

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Solid Waste										
Leachate Drainage Layer						200,000				
Leachate System Upgrades	170,000	50,000	50,000		50,000	50,000				
Landfill Access Road & Scale	1,000,000		350,000							
Parr Road Compost Removal	75,000									
Parr Road Relocation	500,000									
Horizontal Collection	205,000							390,000		
Organics Transfer Station	590,000									
Landfill Liner - East cell	50,000									
Street Can Replacement	250,000									
	2,840,000	50,000	400,000		50,000	250,000		390,000		
Civic										
City Hall Improvements	4,500,000									
Hillside Property Acquisition	2,575,000									
Airport Improvements	425,000		350,000					350,000		
Downtown Parking	3,000,000								3,000,000	
	10,500,000		350,000					350,000	3,000,000	
Parks										
Community Play Structures	300,000		150,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000
Skate Parks	100,000	200,000				125,000				
Visitor Information Centre			70,000							
Salish Park								1,000,000		
Townsend West Parking Lot	150,000						300,000			
Manuel and Vedder		30,000								
Community Garden								200,000		
Crestwood Park					100,000					
Townsend Field A Turf Replacement					1,500,000					
Great Blue Heron Nature Reserve Picnic Shelter				100,000						
Reconstruct Rotary Feature at WG	20,000									
Spadina Greening		200,000								
Sport Court Development	250,000		100,000						125,000	
Park Acquisition (Non DCC)	700,000			700,000			700,000			
Quarry Park Phase 1							200,000			
Sports Field Lighting				150,000						
Community Forest Interpretive Building						150,000				
Green Gyms	45,000	40,000				85,000			50,000	
Cycle Pump Track	500,000									
Gill Rd Recreational Area			300,000							
Webster Park Parking Lot	90,000									
Southside Sports Complex Turf Field			3,750,000							
Townsend Park Lighting / Field							500,000			
Westview Park Play Equipment					50,000					
Parks Equipment	95,000		150,000							
Downtown Washroom Facilities	200,000	200,000								
	2,450,000	670,000	4,520,000	1,125,000	1,825,000	535,000	1,875,000	1,375,000	350,000	175,000
Trail Systems	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Park Acquisition	650,000		650,000		650,000		650,000		650,000	
Park Planning	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Park Development	165,000									
Playground Facilities	100,000		85,000		85,000		85,000		85,000	
New Parks - Developing Areas	460,000									
Greenway Development - Picnic/Washroom Facilities	187,000		100,000				100,000			
Small Park Development										100,000
Park Facilities Washroom/Picnic/Playground	100,000				100,000				100,000	

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
<i>Parks (continued)</i>										
Uplands Park - Playground	40,000									
Webster Block Park	100,000									
2nd & Charles Area Park						1,250,000				
Park Development - Linear Park			100,000						100,000	
Park Development - Small Park Additions		50,000				50,000			50,000	
Park Redevelopment - Facility additions	50,000				50,000				50,000	
Park Development - Reece & Lewis								1,250,000		
Park Expansion - Centennial -Rotary Pool			650,000							
Park Expansions - Neighbourhood Parks				200,000						
Parkland Acquisition - Vedder Greenway	408,000									
Eastern Hillsides Park	75,000									
Webb Park		200,000								
Vedder Greenway - Washroom Facilities		100,000		100,000						
Blueway Access	95,000	50,000	50,000							
Northside Parks										1,200,000
Dog Off-Leash Trail Development	110,000									
Vedder Greenway Southside Park					1,100,000					
Crimson Ridge Park		200,000								
Dieppe Park						160,000				
Playground "Streets"	75,000	25,000	25,000	25,000	25,000					
James Street Park	60,000									
Central Park							500,000			
Chilliwack Mountain Park West								150,000		
Nixon Road Park							200,000			
Walker Creek Park						165,000				
Victoria Park Expansion					150,000					
Weeden Drive Park				150,000						
Little Mountain West Park			150,000							
Allan Creek Park	150,000									
South Sumas Park		120,000								
	3,225,000	1,145,000	2,210,000	875,000	2,560,000	2,025,000	1,935,000	1,800,000	1,435,000	1,700,000
<i>Recreation</i>										
Fairfield Park Building								1,500,000		
Townsend Washroom Facility	480,000									
Recreational Facility Lockers	300,000									
Portage Washroom Facility Reconstruction	20,000									
Townsend A Bleacher Structure				500,000						
Heritage Park Improvements	660,000									
Multi-Sport Box				250,000						
Sardis Sports Complex 2 - Floor and Piping										1,500,000
Sardis Sports Complex - Score Clock Replacement					50,000					
Sardis Sports Complex Parking Lot	60,000									
Cultural Centre							500,000	500,000	500,000	500,000
Landing Center- Generator/ Switch								100,000		
Public Art - Roundabouts	80,000			80,000			100,000			
Landing Parking Expansion	960,000									
Landing Parking Improvement - Spadina	1,000,000									
Outdoor Pool Replacement				3,000,000						
Sardis Sports Field Building Upgrade					150,000					
Indoor Tennis Facility		2,500,000								
Retrofit Landing Sport Centre						900,000	900,000			
Portable Bleacher			150,000					175,000		
Special Events Big Screen Replacement				200,000						
Chilliwack Landing HVAC		1,100,000								
Water Sports Centre										16,000,000
	3,560,000	3,600,000	150,000	4,030,000	200,000	900,000	1,500,000	2,275,000	500,000	18,000,000
	93,969,000	31,310,000	29,527,000	23,607,000	27,777,000	22,205,000	22,944,000	26,005,000	27,960,000	39,512,000

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Water Services										
Well #5									1,000,000	3,000,000
Chlorination System		260,000			260,000					
UV System - Production Wells	140,000		775,000	785,000					785,000	
Eatern Hillside Ground Water Investigation	620,000									
Nixon Rd Production Well	1,500,000									
Vedder Mountain Production Well			2,000,000							
	2,260,000	260,000	2,775,000	785,000	260,000				1,785,000	3,000,000
Wiltshire Area Main Replacement	1,750,000									
	1,750,000									
Distribution Main Upgrading	3,395,000		1,000,000	1,100,000		1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Firemain Upgrading	1,595,000			675,000			675,000		675,000	
Meter Replacement	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Chwk Mountain Rd Water Main Looping						125,000				
Water Meters	425,000	425,000	425,000	425,000	425,000	425,000	425,000	425,000	425,000	425,000
Bulk Meter Upgrades	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Main St. Watermain Upgrade		610,000								
Webb Ave. Water Main Looping	100,000									
Air Valve Replacement	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
	5,865,000	1,385,000	1,775,000	2,550,000	900,000	1,875,000	2,550,000	1,875,000	2,550,000	1,875,000
Developer Contributed Assets	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
	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
Promontory Zone 3 & 4 Booster Pump Station Relocation		2,050,000								
Chilliwack Mountain	580,000									
Hack Brown Booster Pump Station Pump	120,000									
Goldspring Pressure Reducing Valve	190,000									
Harmeling Spring Well Pump Station	32,000									
Chilliwack Mountain Zone 1 Reservoir	35,000					1,700,000	1,770,000			
Promontory Zone 3 and 4 Pressure Reducing Valve Kiosk	105,000									
Marble Hill Well Connection	1,450,000									
Promontory Zone 1 Chamber	290,000									
Jinkerson Rd Pressure Reducing Valve	280,000									
Shrewsbury Dr Pressure Reducing Valve				205,000						
Sunrise Dr Pressure Reducing Valve					205,000					
Salmonberry Dr Pressure Reducing Valve		205,000								
	3,082,000	2,255,000		205,000	205,000	1,700,000	1,770,000			
Computer Equipment	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Finance / ERP System	220,000									
Vehicles and Equipment	665,000	390,000	345,000	200,000	200,000	100,000	100,000	100,000	100,000	100,000
Water Meters - Automated Meter Information System	170,000	100,000	100,000	100,000	100,000	100,000				
South Side Storage Building	250,000									
Operations Centre Improvements					25,000					
Covered Storage - Operations Yard	75,000									
Fibre Optic Network Expansion					400,000					
City Hall Improvements	600,000									
Wolfe Rd Pump Station	250,000									
	2,242,000	502,000	457,000	312,000	737,000	212,000	112,000	112,000	112,000	112,000
	16,399,000	5,602,000	6,207,000	5,052,000	3,302,000	4,987,000	5,632,000	3,187,000	5,647,000	6,187,000

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Sewer Services										
Promontory Road Sewer								2,350,000		
Sewer Main Upgrading	60,000	870,000		900,000	900,000	900,000		900,000		900,000
	60,000	870,000		900,000	900,000	900,000		3,250,000		900,000
Developer Contributed Assets	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
Lift Station #43 Force Main Upgrade							485,000			
Sewer Pump Station #19 Upgrade	105,000									
Upgrade Lift Station #5	90,000									
Upgrade Lift Station #6	60,000									
Upgrade Lift Station #7	380,000									
Sewer Pump Station #28 - Electrical and Mechanical										430,000
Sewer Pump Station #16 - Wet Well	370,000									
Sewer Pump Station #12 - Electrical and Mechanical	400,000									
Sewer Pump Station #1 - Electrical and Mechanical			2,180,000							
Sewer Pump Station #18	940,000									
Sewer Pump Station #18 Kiosk	100,000									
Sewer Pump Station #32					540,000					
Wastewater Treatment Plant Generator	233,000									
Sewer Pump Station #10 2nd Sub Pump	30,000									
Sewer Pump Station #9 Electrical and Mechanical		1,100,000								
Sewer Pump Station #17 - Electrical and Mechanical					460,000					
Sewer Pump Station #4 Replacement								1,750,000		
Sewer Pump Station #14 - Wet Well	460,000									
Sewer Pump Station #21									420,000	
Sewer Pump Station #25									420,000	
Knight Rd. Force Main									370,000	
Programmable Logic Controler Upgrades	92,000	50,000								
	3,260,000	1,150,000	2,180,000		1,000,000		485,000	1,750,000	1,210,000	430,000
Knight Rd Trunk					1,450,000					
Sardis Vedder Phase 2 Main	2,012,000									
Sardis Vedder Phase 3 Main			2,000,000							
Third Ave Lane Main		970,000								
Chilliwack Mountain Main	250,000									
Hocking Avenue Main	740,000									
Sardis / Vedder Trunk - Wells/Knight Main	370,000									
Sardis Vedder Phase 4 Main									620,000	
South Sumas Sewer Upgrade	110,000									
Watson Rd Sewer Upgrade			490,000							
Yale & Nowell Sewer Upgrade	525,000									
Charles St. Sewer Upgrade									540,000	
Main St Sewer Upgrade		610,000								
	4,007,000	1,580,000	2,490,000		1,450,000				1,160,000	
Trunk Main Oversizing - Densification	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Computer Equipment	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Finance / ERP System	220,000									
Vehicles and Equipment	705,000	390,000	345,000	200,000	200,000	100,000	100,000	100,000	100,000	100,000
Central SCADA Tower	45,000									
South Side Storage Bldg	250,000									
Emergency Trailer	20,000									
Operations Centre Improvements				25,000						
Operations Centre East Asphalt Lift	95,000									
Covered Storage - Operations Yard	75,000									
Fibre Optic Ntwk Expansion					400,000					
City Hall Improvements	600,000									
Wolfe Rd Pump Station	250,000									
Air Valve Replacement	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
	2,380,000	510,000	465,000	345,000	720,000	220,000	220,000	220,000	220,000	220,000

Sewer Services (continued)

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Secondary Clarifier	105,000									
Waste Activated Sludge Thickener		3,300,000				2,050,000				
Activated Sludge System #1										
Activated Sludge System #2					5,200,000					
Treatment Plant Upgrades	310,000									
Activated Sludge System #3(a)									5,000,000	
Activated Sludge System #3(b)										4,800,000
Inlet Works Upgrade	8,910,000									
Biogas Pipe Upgrade	520,000									
Gas Holder				470,000						
Primary Clarifier										4,400,000
Digester #4						1,000,000	5,000,000	1,700,000		
Wastewater Treatment Plant Emergency Power Generator	550,000									
Wastewater Treatment Plant Electrical/Storage Building	50,000									
Wastewater Treatment Plant Yard Improvements	200,000									
Wastewater Treatment Plant Outfall Pipe Repair	500,000									
Wastewater Treatment Plant Administrative Building					950,000					
	11,145,000	3,300,000		470,000	6,150,000	3,050,000	5,000,000	1,700,000	5,000,000	9,200,000
	21,352,000	7,910,000	5,635,000	2,215,000	10,720,000	4,670,000	6,205,000	7,420,000	8,090,000	11,250,000
	131,720,000	44,822,000	41,369,000	30,874,000	41,799,000	31,862,000	34,781,000	36,612,000	41,697,000	56,949,000