

General Capital	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
General Minor Equipment	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
	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
	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	350,000									
Departmental IT Equipment	95,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000
Network upgrades	275,000	125,000	135,000	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	105,000		85,000	95,000		95,000	95,000			95,000
City Hall Alarm/Access Systems	18,000									
CCTV & Alarm System Replacement	105,000									
Fibre Optic Network Expansion					400,000					
Emergency Station Centre		25,000		25,000				25,000		25,000
Computer Room Air Conditioner						75,000				
ESRI CityWorks Program	270,000									
Open Text eDocs Program	67,000									
Tempest Online Business License	22,000									
GIS Workstations	80,000			80,000			80,000			80,000
PBX Switch Upgrade				300,000	300,000					
	1,547,000	515,000	365,000	1,205,000	1,010,000	585,000	555,000	805,000	220,000	420,000
Police Protection										
Building Expansion and Renovations	6,120,000		1,050,000							
Cell Block Digital Recording	145,000									
Cell Block Addition	60,000					1,850,000				
Member Lockers	10,000		10,000		10,000		10,000			
Exhibits Vehicle	40,000									
	6,375,000		1,060,000		10,000	1,850,000	10,000			
Fire Protection										
Vehicle Replacements	495,000	47,000	1,237,000	1,237,000	1,190,000	709,000	615,000		47,000	114,000
Turnout Gear	200,000	100,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	100,000
Rosedale Firehall Improvements		640,000								
Rosedale Firehall Paving						160,000				
Fire Training Grounds	275,000	100,000		290,000		650,000		100,000		450,000
Self Contained Breating Apparatus (SCBA)	135,000	115,000	115,000	105,000	130,000	125,000	125,000	125,000	125,000	205,000
Search and Rescue Building									500,000	
Communications Equipment	45,000	45,000								
	1,150,000	1,047,000	1,447,000	1,727,000	1,415,000	1,739,000	835,000	320,000	767,000	869,000
Engineering and Operations										
Equipment & Fleet Replacement	2,390,000	1,395,000	1,345,000	580,000	1,115,000	2,845,000	1,725,000	1,930,000	1,500,000	1,500,000
New Vehicles	30,000	90,000		120,000		50,000		80,000		
	2,420,000	1,485,000	1,345,000	700,000	1,115,000	2,895,000	1,725,000	2,010,000	1,500,000	1,500,000

	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
<u>Solid Waste</u>										
Leachate Drainage Layer	7,000									
Leachate System Upgrades	120,000	60,000	60,000							
Leachate Piping	52,000									
Landfill Access Road & Scale	1,420,000									
Parr Road Compost Removal	75,000									
Parr Road Relocation	500,000									
Horizontal Collection	730,000	400,000					400,000			
Organics Transfer Station	590,000									
Landfill Liner - East cell	50,000		1,200,000							
Street Can Replacement	235,000					250,000				
	3,779,000	460,000	1,260,000			250,000	400,000			
<u>Civic</u>										
City Hall Improvements	6,000,000		450,000	400,000						
Property Acquisition	2,575,000									
Airport Improvements	270,000	500,000		500,000			500,000			
Downtown Parking	3,000,000							3,000,000		
	11,845,000	500,000	450,000	900,000			500,000	3,000,000		
<u>Parks</u>										
Community Play Structures		150,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	
Skate Parks	300,000					125,000				
Visitor Information Centre					70,000					
Salish Park							1,000,000			
Townsend West Parking Lot						300,000				
Manuel and Vedder	40,000									
Community Garden							200,000			
Crestwood Park				100,000						
Townsend Field A Turf Replacement				1,750,000						
Great Blue Heron Nature Reserve Picnic Shelter				100,000						
Sport Court Development		100,000			125,000			125,000		
Park Aquisition			700,000			700,000				
Community Forest Interpretive Building					150,000					
Green Gyms	40,000				50,000			50,000		
Pickleball Outdoor Facility							700,000			
Maitland Ave. Bridge		30,000								
Fairfield Park Parking			175,000							
Multi Use Sport Court Boxes	550,000									
Cycle Pump Track	625,000									
Gill Rd Recreational Area		300,000								
Downtown Washroom Facility	200,000		200,000							
Disc Golf Course	70,000									
Webster Park Parking Lot	50,000									
Southside Sports Artificial Turf	1,200,000	2,550,000								
Parks Equipment		150,000								
Westview Park Play Equipment				50,000						
Meadowbrook Park Parking		150,000								
Peach Creek Bridge Replacement	85,000									
Townsend Park Lighting /Field						500,000				
	3,160,000	3,430,000	1,250,000	2,175,000	570,000	1,800,000	2,075,000	350,000	175,000	

Parks (continued)

	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Trail Systems	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Park Acquisition			400,000				400,000			
Park Planning	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Park Development	40,000									
Playground Facilities	75,000		85,000		85,000		85,000		85,000	
New Parks - Developing Areas	40,000									
Vedder Greenway Development	35,000		100,000		250,000		100,000			
Small Park Development		100,000		100,000		100,000		100,000		100,000
Park Facilities Washroom/Picnic/Playground	100,000									
Uplands Park	98,000									
Webster Block Park	100,000									
Park Development - Small Park Additions								50,000		
Park Redevelopment - Facility additions	20,000			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	330,000									
Park Development - Eastern Hillside	15,000									
Park Development - Webb Park			200,000							
Park Development - Blueway Access	68,000	50,000	50,000	50,000	50,000					
Park Development - Northside										1,200,000
Park Development - Dog Off-Leash Trail			75,000							
Park Development - Vedder Greenway						1,100,000				
Park Development - Weeden Drive Park							150,000			
Park Development - Nixon Road Park							200,000			
Park Development - Chilliwack Mntn Park West							150,000			
Park Development - Little Mountain West			150,000							
Park Development - South Sumas Park	120,000									
Park Development - Allan Creek Park	150,000									
Park Development - Victoria Park Expansion							150,000			
Park Development - Walker Creek Park				165,000						
Park Development - Philippon Park	150,000									
Park Development - Quarry Park	3,300,000									
Park Development - James Street Park	60,000									
Park Development - Crimson Ridge Park					200,000					
Park Development - Vedder Mountain Park	250,000	250,000								
Park Development- North Sardis							1,700,000			
Park Development - Chilliwack Mountain South									350,000	
Park Development - Ross Rd. Area										350,000
Park Development - Forest Gate			100,000							
Park Development - Westview Park		50,000								
Park Development - McSwan			50,000							
Playground "Streets"	25,000	25,000	25,000	25,000						
	5,376,000	875,000	1,635,000	790,000	2,235,000	1,600,000	1,635,000	2,300,000	1,685,000	2,050,000

Recreation

	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Townsend Washroom Facility		900,000								
Townsend A Bleacher Structure			500,000							
Sardis Sports Complex	40,000								1,500,000	
Sardis Sports Complex 1 - Floor and Piping							1,500,000			
Sardis Sports Complex 2 - Floor and Piping				50,000						
Sardis Sports Complex - Score Clock Replacement										
Sardis Sports Complex Parking Lot	75,000									3,000,000
Cultural Centre										
Landing Center- Generator/ Switch							250,000			
Community Art Enhancements	250,000		125,000			125,000				
Landing Parking Expansion	1,960,000									
Outdoor Pool Replacement				3,000,000						
Sardis Sports Field Building Upgrade				150,000						
Indoor Tennis Facility	13,200,000									
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									
Fairfield Park Building										3,500,000
Ice Resurfacers										225,000
	16,625,000	1,050,000	625,000	3,400,000	900,000	1,025,000	1,925,000		1,500,000	6,725,000
	101,022,000	30,102,000	22,897,000	27,877,000	22,740,000	24,704,000	24,070,000	26,485,000	23,732,000	29,174,000

	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
<u>Water Utility</u>										
Well #5								1,025,000	3,080,000	4,000,000
Well #5 Noise Abatement	50,000									
Chlorination System	260,000			260,000						
UV System - Production Wells	60,000				2,000,000					
Eatern Hillside Ground Water Investigation	410,000									
Sardis Vedd Aquifer Model Update	15,000									
Nixon Rd Production Well 14	650,000									
Monitoring Wells	50,000	100,000								
Vedder Mountain Production Well	100,000	1,950,000								
	1,595,000	2,050,000		260,000	2,000,000			1,025,000	3,080,000	4,000,000
Distribution Main Upgrading	2,225,000	1,000,000	1,100,000		1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	
Wiltshire Area Main Replacement			1,750,000							
Firemain Upgrading	1,310,000		675,000			675,000		675,000		
Eastern Hillside Trunk Watermain										
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				130,000						
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			625,000							
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
	4,410,000	1,775,000	4,925,000	905,000	1,875,000	2,550,000	1,875,000	2,550,000	1,875,000	775,000
Developent 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	2,100,000									
Chilliwack Mountain	570,000									
Hack Brown Booster Pump Station Pump	120,000									
Marble Hill Zone 2 RDS			130,000	1,165,000						
Chilliwack Mountain Zone 1 Reservoir	32,500			150,000	1,600,000	1,800,000				
Promontory Zone 3 and 4 Pressure Reducing Valve Kiosk	105,000									
Marble Hill Well Connection	1,450,000									
Promontory Zone 1 Chamber	275,000									
Jinkerson Rd Pressure Reducing Valve	25,000									
Shrewsbury Dr Pressure Reducing Valve		20,000	190,000							
Sunrise Dr Pressure Reducing Valve			20,000	190,000						
	4,677,500	20,000	340,000	1,505,000	1,600,000	1,800,000				
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	145,000									
Vehicles and Equipment	345,000	45,000	100,000	280,000	245,000	295,000	400,000	100,000	100,000	100,000
Water Meters - Automated Meter Information System	100,000	100,000	100,000	100,000	100,000					
South Side Storage Building		75,000	250,000							
Operations Centre Improvements	55,000			25,000						
Covered Storage - Operations Yard	75,000									
Fibre Optic Network Expansion					400,000					
City Hall Improvements Contribution	600,000									
Wolfe Rd Pump Station	200,000									
	1,532,000	232,000	462,000	417,000	757,000	307,000	412,000	112,000	112,000	112,000
	13,414,500	5,277,000	6,927,000	4,287,000	7,432,000	5,857,000	3,487,000	4,887,000	6,267,000	6,087,000

	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Sewer Utility										
Promontory Road Sewer						250,000				
Sewer Main Upgrading	930,000		900,000	900,000	900,000		900,000		900,000	
	930,000		900,000	900,000	900,000	250,000	900,000		900,000	
Develoment 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							50,000	450,000		70,000
Sewer Pump Station #19 Upgrade	105,000									
Upgrade Lift Station #7	285,000									
Sewer Pump Station #16 - Wet Well	365,000									
Sewer Pump Station #12 - Electrical and Mechanical	400,000									
Sewer Pump Station #1 - Electrical and Mechanical	350,000	3,500,000								
Sewer Pump Station #18	940,000									
Sewer Pump Station #18 Kiosk	100,000									
Sewer Pump Station #9 Electrical and Mechanical	1,100,000									
Sewer Pump Station #17 - Electrical and Mechanical							50,000	420,000		
Sewer Pump Station #4 Replacement							180,000	1,615,000		
Sewer Pump Station #14 - Wet Well	460,000									
Sewer Pump Station #21							45,000	385,000		
Sewer Pump Station #25							45,000	385,000		
Sewer Pump Station #2 Replacement										500,000
Knight Rd. Force Main			40,000	370,000						
Programmable Logic Controler Upgrades	100,000									
	4,205,000	3,500,000	40,000	370,000			370,000	3,255,000		570,000
Knight Rd Trunk			150,000	1,340,000						
Sardis Vedder Phase 2 Main				200,000	1,970,000					
Sardis Vedder Phase 3 Main				200,000	1,805,000					
Third Ave Lane Main						100,000	895,000			
Chilliwack Mountain Main	250,000									
Hocking Avenue Main	740,000									
Sardis / Vedder Trunk - Wells/Knight Main	370,000									
Sardis Vedder Phase 4 Main					100,000	535,000				
South Sumas Sewer Upgrade	38,000									
Watson Rd Sewer Upgrade				510,000						
Sardis Vedder Phase 5 Main					100,000	975,000				
Charles St. Sewer Upgrade							55,000	500,000		
Main St Sewer Upgrade				625,000						
	1,398,000		150,000	2,875,000	3,975,000	1,610,000	950,000	500,000		
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	145,000									
Vehicles and Equipment	345,000	45,000	100,000	280,000	245,000	290,000	400,000	100,000	100,000	100,000
South Side Storage Building			250,000							
Emergency Trailer	15,000									
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	200,000									
Air Valve Replacement	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
	1,595,000	165,000	495,000	400,000	765,000	410,000	520,000	220,000	220,000	220,000

	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
<u>Sewer Utility (continued)</u>										
Waste Activated Sludge Thickener #1		350,000	3,000,000							
Waste Activated Sludge Thickener #2						2,050,000				
Activated Sludge System #1	15,000									
Activated Sludge System #2				500,000	5,000,000					
Treatment Plant Upgrades	145,000									
Activated Sludge System 3a							500,000	4,700,000		
Activated Sludge System 3b									4,900,000	
Inlet Works Upgrade	6,020,000									
Biogas Pipe Upgrade	520,000	520,000								
Gas Holder				50,000	500,000					
Primary Clarifier Upgrades	2,600,000									
Primary Clarifier Upgrades 2								450,000	4,150,000	
Digester #4	8,600,000									
UV System Upgrade										2,050,000
Wastewater Treatment Plant Emergency Power Generator	435,000									
Final Effluent Pump Upgrade										250,000
Wastewater Treatment Plant Electrical/Storage Building	50,000									
Wastewater Treatment Plant Yard Improvements	145,000									
Wastewater Treatment Plant Outfall Pipe Repair	500,000									
	19,030,000	870,000	3,000,000	550,000	5,500,000	2,050,000	500,000	5,150,000	9,050,000	2,300,000
	27,658,000	5,035,000	5,085,000	5,595,000	11,640,000	4,820,000	3,740,000	9,625,000	10,670,000	3,590,000
	142,094,500	40,414,000	34,909,000	37,759,000	41,812,000	35,381,000	31,297,000	40,997,000	40,669,000	38,851,000