

CITY OF CHILLIWACK  
2024 - 2033 Financial Plan  
Capital Plan

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
<b><i>General Capital</i></b>										
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
<b><i>Information Technology</i></b>										
Enterprise Reporting System	145,000									
Departmental Equipment	200,000	150,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Network Upgrades	295,000	305,000	340,000	180,000	25,000	25,000	100,000	310,000	340,000	135,000
Council Chambers Lighting & Audio		225,000						300,000		
Uninterruptable Power Source Replacements			90,000							
Mapping Ortho Photos	25,000	25,000	25,000	180,000	25,000	25,000	130,000	25,000	25,000	200,000
Wide Area Network						150,000				150,000
Storage Area Network							800,000			
Internet Security Network Upgrades	100,000	180,000	90,000	185,000	185,000	90,000	90,000	185,000	185,000	90,000
Closed Circuit TV and Alarm Systems	70,000	80,000		10,000	10,000	10,000	10,000	90,000		
Fibre Optic Network				400,000						
Emergency Station Centre		25,000		25,000		25,000		25,000		25,000
Departmental Programs and Software	160,000	130,000	40,000	200,000	200,000					
Host Servers	75,000	250,000		90,000		90,000		400,000		90,000
Server Room Temperature Control		75,000							80,000	
Geographic Information Systems Work Stations		80,000			80,000			80,000		
Private Branch Exchange Switch Upgrades			300,000	300,000						
	1,070,000	1,525,000	985,000	1,670,000	625,000	515,000	1,230,000	1,515,000	730,000	790,000
<b><i>Police Protection</i></b>										
Building Expansion and Renovations	1,000,000									
Cell Block Digital Recording	145,000									
Cell Block Addition					1,850,000					
EV Charging Stations		60,000								
Member Lockers	10,000		10,000		10,000		10,000		10,000	
	1,155,000	60,000	10,000		1,860,000		10,000		10,000	
<b><i>Fire Protection</i></b>										
Vehicle Replacements	1,290,000	1,634,000		2,980,000		214,000	795,000		732,000	719,000
Fire Engines and Pumpers			1,500,000							
Fire Fleet Additions	140,000		140,000	110,000						
Turnout Gear	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000
Rosedale Firehall Improvements	450,000				160,000					
Firehall Upgrades and Improvements	150,000	150,000				4,700,000				
Fire Training Grounds	2,145,000	600,000	500,000	500,000	400,000					
Self Contained Breathing Apparatus (SCBA)			135,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000
Communications Equipment	100,000									
Equipment for Rescue and Pumper Fleet			300,000				150,000			
Wildfire Protective Gear									25,000	
	4,415,000	2,524,000	2,715,000	3,865,000	835,000	5,189,000	1,220,000	275,000	1,032,000	994,000
<b><i>Engineering and Operations</i></b>										
Equipment and Fleet Replacement	865,000	5,112,800	2,788,400	4,367,000	4,163,000	5,333,000	3,566,000	1,838,000	2,000,000	2,500,000
	865,000	5,112,800	2,788,400	4,367,000	4,163,000	5,333,000	3,566,000	1,838,000	2,000,000	2,500,000



<i>Engineering and Operations (continued)</i>	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Transit Facilities	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Neighborhood Transportation	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Chilliwack Sign Improvements	100,000									
Neighbourhood Entrance Feature	125,000									
Digital Traffic Counter	30,000									
Electric Vehicle Charging Stations			200,000		200,000		200,000		200,000	
	295,000	40,000	240,000	40,000	240,000	40,000	240,000	40,000	240,000	40,000
Skwah Dyke	4,000,000	600,000	600,000	600,000	600,000	600,000				
Dyking							600,000	600,000	600,000	600,000
Old Orchard Rd. Stabilization				500,000	500,000					
	4,000,000	600,000	600,000	1,100,000	1,100,000	600,000	600,000	600,000	600,000	600,000
Storm Drainage - Teskey Trunk Storm / Detention										
Storm Drainage - Promontory Storm Pipe Oversizing							410,000			
Storm Drainage - Broadway, Yale to Fraser						840,000				
Storm Drainage - Sunset Dr to Menholm	120,000									
Storm Drainage - Cheam Ave.		1,390,000								
Storm Drainage - Nowell to Williams										570,000
	120,000	1,390,000				840,000	410,000			570,000
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	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000
<i>Solid Waste</i>										
Leachate System	170,000	75,000								
Landfill Access Road and Scale	1,225,000									
Parr Road Compost Removal	75,000									
Horizontal Collection	1,570,000			450,000			305,000			450,000
Landfill Liner							2,850,000			
Street Can Replacement	83,000	250,000							250,000	
Landfill Roads and Ditches					70,000		50,000			
Landfill	150,000									
Habitat Restoration	50,000		50,000		50,000		50,000		50,000	
	3,323,000	325,000	50,000	450,000	120,000		3,255,000		300,000	450,000
<i>Civic</i>										
City Hall Improvements	40,000		350,000							
Airport Improvements		500,000				500,000				
Parking Improvements								3,000,000		
Southside Satellite Sand/Salt Storage	500,000									
	540,000	500,000	350,000			500,000		3,000,000		

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
<b><u>Parks</u></b>										
Community Play Structures	175,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Crestwood Park	185,000									
Townsend A Turf Replacement										1,250,000
Disc Golf Course	65,000									
Sport Court Development	100,000			125,000		125,000				
Parkland Acquisition							1,000,000			
Community Forest Interpretive Building						150,000				
Green Gyms					50,000	50,000				
Peach Creek Bridge Replacement					250,000					
Exhibition Field Artificial Turf Replacement	1,250,000									
Chilliwack Senior Artificial Turf Replacement			1,250,000							
Fairfield Park Parking								175,000		
Experience the Fraser Trail Signage	170,000									
Browne Creek Bridge					400,000					
Yarrow Community Park Equipment							450,000			
Heritage Park Outdoor Event Space	350,000									
Multi-use Gaming Areas	525,000	200,000								
Westview Park Play Equipment	50,000									
Parks Maintenance Equipment		240,000								
Salish Park						1,000,000				
Skate Parks							600,000			
Visitor Information Centre							70,000			
	<b>2,870,000</b>	<b>640,000</b>	<b>1,450,000</b>	<b>325,000</b>	<b>900,000</b>	<b>1,525,000</b>	<b>2,320,000</b>	<b>375,000</b>	<b>200,000</b>	<b>1,450,000</b>
Trail Systems	300,000	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								
Park Acquisition			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			250,000		450,000					
Blueway Access		50,000		50,000						
Park Development - Dog Off-Leash Trail			75,000							
Park Development - Weeden Drive Park							150,000			
Park Development - Victoria Park Expansion							150,000			
Park Development - Walker Creek Park	165,000									
Park Development - Chilliwack Mountain South						350,000				

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
<b><i>Parks (continued)</i></b>										
Park Development - Forest Gate		185,000								
Park Development - Reece & Lewis				1,250,000						
Park Development - 2nd & Charles Area								1,250,000		
Park Acquisition and Development - South Sardis Park	2,300,000									
Park Acquisition and Development - North Sardis Park	2,000,000		750,000							
Jinkerson Park Accessibility Features	480,000									
Playground Features		25,000	25,000							
Portage Park Accessibility Features		250,000								
Fairfield Park Accessibility Features		200,000								
Peach Park Accessibility Features					270,000					
Cheam Centre Playground					230,000					
Vedder Park Playground						1,000,000				
	5,395,000	1,210,000	1,935,000	1,650,000	1,385,000	1,700,000	735,000	1,600,000	350,000	350,000
<b><i>Recreation</i></b>										
Fairfield Sports Field Baseball Features	250,000									
Townsend A Bleacher Structure	500,000									
Landing Sports Centre Annex	6,700,000									
Landing Sports Centre Lighting and Flooring Retrofits	620,000									
Squash Courts Additions and Refurbishments	2,740,000									
Sardis Sports Complex - Score Clock	50,000									
Landing Center Generator						250,000				
Community Public Art		125,000			125,000			150,000		
Sardis Sports Field Building Upgrades			150,000							
Outdoor Pool Replacement								13,000,000		
Chilliwack Cultural Centre	200,000									
Sardis Sports Complex Rink 2 Flooring And Piping		1,650,000								
Sardis Sports Complex Rink 1 Flooring And Piping									2,000,000	
Landing Sport Centre Retrofits						1,200,000				
Portable Bleachers	150,000					175,000			200,000	
Grandstand Improvements		300,000								
Fitness Facilities Equipment Replacement	300,000									
Neighbourhood Spray Parks	150,000			150,000	150,000					
Atcheltz Hall Renovations									1,500,000	
Sardis Sports Complex Generator				700,000	400,000					
Townsend Field Improvements/Screen								300,000		
Facility Capital Renewals	1,740,000	810,000								
Project Planning and Design	100,000									
Ice Resurfacer		230,000				250,000				
	13,500,000	3,115,000	150,000	850,000	675,000	1,875,000		13,450,000	3,700,000	
	70,298,000	36,211,800	19,193,400	35,187,000	26,553,000	35,182,000	33,801,000	41,583,000	15,052,000	32,174,000

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
<b><u>Water Utility</u></b>										
Water Chlorination System								60,000		
Production Wells - UV System			2,000,000							
Well #5					1,025,000	3,080,000				
			2,000,000		1,025,000	3,080,000		60,000		
Distribution Main Upgrading	2,430,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
Firemain Upgrading		675,000		675,000				675,000		
Hack Brown Watermain	400,000									
Water Meters and Meter Replacements	775,000	775,000	775,000	775,000	775,000	775,000	775,000	775,000	775,000	775,000
Bulk Meter Upgrades	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Cheam Ave. Watermain	400,000									
Air Valve Replacement	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
	4,255,000	3,000,000	2,325,000	3,000,000	2,325,000	2,325,000	3,000,000	2,325,000	2,325,000	2,325,000
Development Contributed Water Utility Infrastructure	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
Chilliwack Mountain Zone 3 Reservoir							1,150,000			
Chilliwack Mountain Zone 1 Reservoir	1,600,000	1,800,000								
PLC Upgrades	20,000	20,000	20,000							
	1,620,000	1,820,000	20,000				1,150,000			
Computer Equipment	80,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Enterprise Reporting System	145,000									
Vehicles and Equipment	300,000	350,000	350,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Automated Meter Information System Equipment	300,000	300,000								
South Side Storage Building					300,000					
Operations Centre Improvements	100,000									
Fibre Optic Network				400,000						
Bypass Meter Upgrades	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Meters - Interior to Exterior	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
	1,075,000	815,000	515,000	765,000	665,000	365,000	365,000	365,000	365,000	365,000
	8,150,000	6,835,000	6,060,000	4,965,000	5,215,000	6,970,000	5,715,000	3,950,000	3,890,000	3,890,000



	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
<b><u>Sewer Utility (continued)</u></b>										
Wastewater Treatment Plant Upgrades	18,250,000	7,800,000								
Wastewater Treatment Plant Building / Yard Improvements		65,000						950,000	75,000	
Wastewater Treatment Plant Standby Boiler		1,100,000								
Wastewater Treatment Plant Outfall Pipe	200,000									
W2 Waterline Upgrade	60,000									
Mixing Tank Replacement	300,000									
CE Pump and Line Upgrade						700,000				
Trickling Filter		1,935,000								
Secondary Clarifier Mechanisms						2,620,000				
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					750,000	750,000				
S&G Building Rehab				500,000						
Secondary Clarifier #4										3,100,000
Primary Clarifier Coating								2,085,000		
M26 Pump Replacement						2,000,000				
Biogas Pipe Upgrade	520,000	520,000								
Gas Holder				550,000						
Primary Clarifier 4 and 5						8,000,000				
Digester 4		6,635,000	1,465,000							
UV System Upgrade						1,325,000	1,325,000			
Effluent Pump Upgrade						500,000				
	19,330,000	23,675,000	4,065,000	1,050,000	750,000	16,870,000	3,055,000	3,035,000	75,000	3,100,000
	27,280,000	25,355,000	8,595,000	9,620,000	6,130,000	19,865,000	7,125,000	5,630,000	1,825,000	3,950,000
	105,728,000	68,401,800	33,848,400	49,772,000	37,898,000	62,017,000	46,641,000	51,163,000	20,767,000	40,014,000