

CITY OF CHILLWIACK
2024 - 2033 Financial Plan
Capital Plan

	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
<u>General Capital</u>										
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
<u>Information Technology</u>										
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	85,000
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	95,000
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			230,000						275,000	
Core Network Switch Replacements		100,000	100,000							100,000
GIS Work Stations		80,000			80,000			80,000		
PBX Switch Upgrades			300,000	300,000						
	2,152,000	597,500	1,612,500	680,000	432,500	477,500	1,145,000	312,500	717,500	575,000
<u>Police Protection</u>										
Building Expansion and Renovations	1,350,000									
Cell Block Digital Recording	145,000									
Cell Block Addition						1,850,000				
Member Lockers	10,000	10,000		10,000		10,000		10,000		10,000
	1,505,000	10,000		10,000		1,860,000		10,000		10,000
<u>Fire Protection</u>										
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		160,000							
Fire Training Grounds	640,000		200,000	750,000		100,000		650,000		300,000
Breathing Air Compressors	35,000									
Self Contained Breathing Apparatus (SCBA)	140,000	145,000	165,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000
Search and Rescue Building	1,000,000									
Communications Equipment	52,000									
Wildfire Protective Coveralls	25,000									25,000
	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
<u>Engineering and Operations</u>										
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

<i>Engineering and Operations (continued)</i>	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	30,000
Neighborhood Transportation	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Lickman Park & Ride	100,000									
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		200,000
Downtown Street Lighting	70,000									
	1,250,000	240,000	40,000	240,000	40,000	240,000	40,000	240,000	40,000	240,000
Carey Point Erosion Protection	31,500									
Skwah Dyke	3,400,000	600,000	600,000	600,000	600,000	600,000	600,000			
Dyking								600,000	600,000	600,000
Old Orchard Rd. Stabilization					500,000	500,000				
West Dyke	40,000									
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	600,000
Storm Drainage - Teskey Trunk Storm / Detention	1,500,000									
Storm Drainage - Promontory Storm Pipe Oversizing								410,000		
Storm Drainage - Chilliwack Creek	150,000									
Storm Drainage - Sunset Dr to Menholm	380,000									
Storm Drainage - Cheam Ave.			1,390,000							
Storm Drainage - 4th Ave.										570,000
Storm Drainage - Broadway							840,000			
	2,030,000		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	99,000	75,000	75,000							
Landfill Access Road and Scale	1,220,000									
Parr Road Compost Removal	75,000									
Horizontal Collection	1,275,000	275,000			405,000				275,000	
Landfill Liner	1,505,000								2,575,000	
Street Can Replacement	85,000		250,000							250,000
Landfill Roads and Ditches	85,000						60,000		45,000	
Recycling Depot Improvements	200,000									
Habitat Restoration	50,000	50,000		50,000		50,000		50,000		50,000
	4,594,000	400,000	325,000	50,000	405,000	50,000	60,000	50,000	2,895,000	300,000
<i>Civic</i>										
City Hall Improvements	50,000									
Airport Improvements	2,960,000		500,000							
Parking Improvements	1,352,000								3,000,000	
Southside Satellite Sand/Salt Storage	500,000	500,000								
	4,862,000	500,000	500,000						3,000,000	

	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
<u>Parks</u>										
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									
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									
Leffers 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
<i>Parks (continued)</i>										
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	350,000
<i>Recreation</i>										
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										1,500,000
Retrofit Landing Sport Centre							2,000,000			
Portable Bleachers		150,000					175,000		200,000	
Grandstand Improvements			300,000							
Portable Water Stations	36,000									
Neighbourhood Spray Parks	150,000	150,000			150,000	150,000				
Chwk Landing Leisure Generator	100,000									
Atchelitz Hall Renovations										1,500,000
Sardis Sports Complex Generator					700,000	400,000				
Townsend Field Improvements/Screen									300,000	
Project Planning and Design	220,000	100,000								
Ice Resurfacer							225,000			
	13,941,000	4,750,000	2,075,000	3,000,000	850,000	675,000	2,650,000		650,000	3,000,000
	93,667,700	28,792,500	28,742,500	21,860,000	34,752,500	23,072,500	31,610,000	22,782,500	25,712,500	17,755,000

	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
<u>Water Utility</u>										
Well #9 Noise Abatement	5,000									
Water Chlorination System	110,000								60,000	
Production Wells - UV System				2,000,000						
Eastern Hillside Ground Water Investigation	410,000									
Sardis Vedder Aquifer Modelling Update	15,000									
Nixon Rd Production Wells	2,140,000									
Monitoring Wells	150,000									
Vedder Mountain Production Well	2,050,000									
Fairfield Island Irrigation Well	250,000									
Water Supply	170,000									
Well #5						1,025,000	3,080,000			
	5,300,000			2,000,000		1,025,000	3,080,000		60,000	
Distribution Main Upgrading	3,495,000	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
Wiltshire Area Main Replacement	1,750,000									
Teskey Way Watermain	12,000									
Firemain Upgrading	680,000		675,000		675,000			675,000		
Chilliwack Mountain Rd. - Water Main	225,000									
Water Meters	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
Main St. Watermain Upgrade	865,000									
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
	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	2,325,000
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
Promontory Zone 3 & 4 Booster Pump Station	85,000									
Chilliwack Mountain Pump Station	10,000									
Hack Brown Booster Pump Station	120,000									
Marble Hill Zone 2	1,295,000									
Chilliwack Mountain Zone 3 Reservoir								1,150,000		
Chilliwack Mountain Zone 1 Reservoir	150,000	1,600,000	1,800,000							
Promontory Zone 3/4 Kiosk	20,000									
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									
	3,650,000	1,600,000	1,800,000					1,150,000		
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	350,000	350,000	350,000	200,000	200,000	200,000	200,000	200,000	200,000
Automated Meter Information System Equipment	408,000	300,000	300,000							
South Side Storage Building	300,000					300,000				
Operations Centre Improvements	50,000									
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
	1,778,000	815,000	1,215,000	515,000	365,000	665,000	365,000	365,000	365,000	365,000
	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	3,890,000

	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Sewer Utility										
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	200,000
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
	1,425,000	490,000	900,000	500,000	350,000	650,000	350,000	350,000	350,000	350,000

	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
<u>Sewer Utility (continued)</u>										
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	850,000
	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	22,495,000