

2026 - 2030 Utiliy Funds Capital Plans

Planned Capital Expenditures	Funding Source	2026	2027	2028	2029	2030
Solid Waste Management Capital Plan						
<u>Landfill</u>						
Minor capital	Solid Waste Reserve	77,935	79,494	81,084	82,705	84,360
Landfill DOCP Update	Solid Waste Reserve	60,000	-	-	-	-
Landfill Pump Station 3	Solid Waste Reserve	120,000	-	-	-	-
Stage 2 Closure	Landfill Closure Reserve	130,000	995,040	-	-	-
Landfill		387,935	1,074,534	81,084	82,705	84,360
<u>Abbotsford/Mission Recycling Depot</u>						
Plant floor assessment - rebar is showing	Solid Waste Reserve	-	-	-	8,885	-
Paving Yard	Solid Waste Reserve	16,348	16,704	17,059	-	-
Abbotsford/Mission Recycling Depot		16,348	16,704	17,059	8,885	-
Solid Waste Management Capital Plan						
		404,283	1,091,238	98,143	91,590	84,360
Fleet Replacement Capital Plan						
		535,355	1,774,662	5,751,566	2,705,028	1,174,667
Drainage Utility Capital Plan						
<u>Drainage Capital</u>						
DCC Review (5 year cycle)	Drainage Capital Reserve	-	-	26,500	-	-
Engineering Project Design	Drainage Capital Reserve	-	-	165,600	-	-
Storm Service Connection TCA	Third Party Recoveries	25,000	25,000	25,000	25,000	25,000
Storm Sewer/Culvert Design, Renewal and Upgrades	Drainage Capital Reserve	800,000	900,000	1,000,000	1,100,000	1,200,000
Culvert Replacement	Drainage Capital Reserve	100,000	50,000	50,000	50,000	50,000
Drainage Utility Capital Plan						
		925,000	975,000	1,267,100	1,175,000	1,275,000

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Planned Capital Expenditures		Funding Source	2026	2027	2028	2029	2030
Water Utility Capital Plan							
<u>Water Capital - Local</u>							
Blowoff program (annual)	Water Capital Reserve		12,800	13,100	13,400	13,700	14,000
Equipment - misc. (annual)	Water Capital Reserve		4,600	4,700	4,800	4,900	5,000
Flowmeters (4 years)	Water Capital Reserve		-	25,000	-	-	-
Telemetry (every 2 years)	Water Capital Reserve		24,000	-	26,000	-	28,000
DCC review	Water Capital Reserve		-	-	19,700	-	-
Watermain replacement	Water Capital Reserve		1,820,000	2,010,000	2,200,000	2,200,000	1,900,000
Watermain upgrades (pressure related)	Water Capital Reserve		300,000	300,000	450,000	450,000	300,000
Leisure Centre recirculating spay pad	Water Capital Reserve		256,000	-	-	-	-
Engineering Project Design	Water Capital Reserve		-	150,000	-	-	-
Water Service Connections TCA	Third Party Recoveries		62,000	62,000	62,000	62,000	62,000
Water Meters	Water Capital Reserve		300,000	300,000	300,000	300,000	300,000
Meter Infrastructure	Water Capital Reserve		200,000	-	-	-	-
Ruskin Water System - Preliminary Investigation	Water Capital Reserve		350,000	-	-	-	-
Tow-behind Light Tower Trailer	Water Capital Reserve		10,000	-	-	-	-
Tow-behind Light Tower Trailer	Sewer Capital Reserve		10,000	-	-	-	-
Tow-behind Light Tower Trailer	Drainage Capital Reserve		5,000	-	-	-	-
	Tow-behind Light Tower Trailer		25,000				
Water Utility Capital Plan			3,354,400	2,864,800	3,075,900	3,030,600	2,609,000
Sewer Utility Capital Plan							
<u>Sewer Capital - Local</u>							
Sewer condition assessment/replacement (annual)	Sewer Capital Reserve		1,520,000	1,760,000	2,000,000	2,240,000	2,480,000
Equipment - misc. (annual)	Sewer Capital Reserve		6,100	6,200	6,300	6,400	6,500
Lift station upgrading (annual)	Sewer Capital Reserve		6,300	6,400	6,500	6,600	6,700
SCADA monitoring (annual)	Sewer Capital Reserve		20,100	20,500	20,900	21,300	21,700
DCC review	Sewer Capital Reserve		-	-	19,700	-	-
Fraser River Sewer Crossing - Condition Assessment	Sewer Capital Reserve		-	162,000	-	-	-
Sani-Sewer Service Connection TCA	Third Party Recoveries		23,000	23,000	23,000	23,000	23,000
Sanitary Dump Facility - Mission Way	Sewer Capital Reserve		225,000	-	-	-	-
Sewer Utility Capital Plan			1,800,500	1,978,100	2,076,400	2,297,300	2,537,900