General Operating Fund **Schedule A**

In Thousands

	2024A	2025P	**2026P**	2027P	2028P	2029P	2030P	26-25 Change	% Change
Revenues									
Municipal Taxation	198,157	210,629	**223,710**	235,986	246,515	252,962	259,629	13,081	6%
Fees and Charges	38,145	34,321	**37,973**	39,014	39,960	40,697	40,461	3,652	11%
Licences and Permits	10,959	9,849	**10,039**	10,039	10,039	10,039	10,039	190	2%
Rent	4,468	3,862	**4,304**	4,306	4,308	4,308	4,308	442	11%
Portfolio Investment Income	2,115	1,980	**1,980**	1,980	1,980	1,980	1,980	-	0%
Grants and Government Transfers	23,746	27,493	**22,373**	24,518	24,425	23,897	23,897	(5,120)	(19%)
	277,590	288,133	**300,380**	315,844	327,228	333,883	340,314	12,246	4%
Expenditures									
General government services (Schedule E)	33,028	38,018	**38,214**	40,291	41,949	44,436	47,970	197	1%
Planning & Development services (Schedule F)	9,093	12,169	**9,962**	9,962	9,962	9,962	9,962	(2,207)	(18%)
Police services (Schedule G)	72,119	75,131	**80,022**	85,131	89,248	89,248	89,248	4,891	7%
Fire rescue services (Schedule H)	30,714	29,189	**30,473**	30,902	31,112	31,215	31,276	1,284	4%
Parks, Recreation & Culture services (Schedule I)	32,443	33,400	**34,848**	34,763	34,453	34,457	34,529	1,447	4%
Rogers Forum (Schedule J)	3,093	3,043	**2,876**	2,797	2,714	2,617	2,516	(167)	(5%)
Library services (Schedule K)	5,566	5,750	**5,886**	6,055	6,229	6,404	6,585	136	2%
Transit services (Schedule L)	17,627	19,407	**20,554**	24,242	27,575	27,575	27,575	1,147	6%
Engineering & Operations services (Schedule M)	19,817	24,634	**21,523**	21,403	21,319	21,326	21,327	(3,111)	(13%)
Solid waste services (Schedule N)	9,664	11,709	**12,501**	12,640	13,127	13,263	13,386	792	7%
Storm drainage services (Schedule O)	3,226	4,256	**4,340**	4,387	4,435	4,485	4,528	84	2%
Diking, drainage and irrigation services - Matsqui Prairie (Schedule P)	1,337	1,454	**1,455**	1,443	1,459	1,448	1,448	1	0%
Diking, drainage and irrigation services - Sumas Prairie (Schedule P)	2,378	2,436	**2,301**	2,217	2,248	2,251	2,265	(134)	(6%)
	240,105	260,595	**264,955**	276,234	285,830	288,689	292,615	4,360	2%
Net Operating Revenue/(Expenditure)	37,485	27,538	**35,425**	39,610	41,398	45,194	47,698	7,887	29%
Unspecified Transfers	(47,012)	(23,174)	**(25,790)**	(27,855)	(30,109)	(34,843)	(37,469)	(2,617)	11%
	(47,012)	(23,174)	**(25,790)**	(27,855)	(30,109)	(34,843)	(37,469)	(2,617)	11%
Debt Principal Repayments	(4,348)	(4,448)	**(4,626)**	(4,811)	(3,899)	(2,952)	(3,070)	(178)	4%
Fund Transfers In	25,098	9,078	**4,175**	2,444	2,278	2,110	2,342	(4,902)	(54%)
Fund Transfers Out	(11,226)	(8,995)	**(9,184)**	(9,388)	(9,668)	(9,510)	(9,501)	(190)	2%
Inventory and Prepaids	1,706	-	**-**	-	-	-	-	-	0%
Contribution To/(From) Operating Fund	1,703	(0)	**0**	0	(0)	0	0	(0)	0%

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Schedule E

General Operating Fund - General Government Services

In Thousands

	2024A	2025P	**2026P**	2027P	2028P	2029P	2030P	26-25 Change	% Change
Revenues									
Fees & Charges	5,600	4,109	**4,857**	4,864	4,864	4,864	4,864	748	18%
Grants	10,827	10,532	**10,880**	11,016	9,564	9,036	9,036	348	3%
Investment Income	2,115	1,980	**1,980**	1,980	1,980	1,980	1,980	-	0%
Recoveries	1,467	320	**350**	350	350	350	350	30	9%
Rental	4,423	3,822	**4,245**	4,245	4,245	4,245	4,245	424	11%
Taxes	123,489	129,807	**136,908**	143,672	149,608	155,753	162,116	7,101	5%
	147,922	150,569	**159,220**	166,127	170,611	176,227	182,591	8,651	6%
Expenditures									
Mayor and Council	904	1,015	**967**	981	995	1,009	1,024	(49)	(5%)
City Manager	554	1,048	**684**	684	684	684	684	(364)	(35%)
Finance & Procurement	5,515	5,699	**6,277**	6,277	6,277	6,277	6,277	578	10%
Econ Dev, Comms & Intergovernmental Relations	2,789	2,382	**2,414**	2,286	2,290	2,294	2,299	32	1%
Housing Services	387	603	**769**	629	629	629	629	166	28%
Information Technology	7,047	8,888	**9,780**	9,562	9,767	9,772	9,677	893	10%
ISIR Admin	991	1,010	**915**	915	915	915	915	(95)	(9%)
Human Resources	2,897	3,136	**3,305**	3,309	3,311	3,311	3,311	169	5%
Bylaw Enforcement	2,883	2,256	**2,468**	2,468	2,468	2,468	2,468	211	9%
City Clerk	1,631	1,519	**1,629**	1,629	1,629	1,629	1,629	110	7%
Elections	1	-	**500**	-	-	-	500	500	100%
Legal & Risk Management	4,218	2,886	**3,091**	3,114	3,138	3,138	3,138	205	7%
Real Estate Services	1,112	898	**950**	969	989	1,009	1,009	52	6%
Legislative Services	394	412	**427**	427	427	427	427	15	4%
Common Services	(3,951)	666	**3,958**	7,071	10,143	13,202	16,336	3,291	494%
Flood Recovery	1,169	-	**-**	-	-	-	-	-	0%
Internal Recoveries	-	-	**(4,397)**	(4,397)	(4,397)	(4,397)	(4,397)	(4,397)	100%
One-time Projects	2,548	3,594	**2,527**	2,347	664	50	25	(1,067)	(30%)
Restorative Justice	150	155	**155**	155	155	155	155	-	0%
Transfers to Other Agencies	1,789	1,850	**1,865**	1,865	1,865	1,865	1,865	15	1%
	33,028	38,018	**38,284**	40,291	41,949	44,436	47,970	267	1%
Net Operating Revenue/(Expenditure)	114,894	112,552	**120,936**	125,836	128,663	131,791	134,621	8,384	7%
Unspecified Transfers	-	(19,517)	**(21,281)**	(22,100)	(24,019)	(27,906)	(30,908)	(1,763)	9%
Actual Amount	(33,296)	-	**-**	-	-	-	-	-	0%
	(33,296)	(19,517)	**(21,281)**	(22,100)	(24,019)	(27,906)	(30,908)	(1,763)	9%
Fund Transfers In	13,491	3,789	**2,112**	-	-	-	400	(1,677)	(44%)
Fund Transfers Out	(8,201)	(7,279)	**(7,154)**	(7,420)	(7,561)	(7,561)	(7,436)	125	(2%)
Contribution To/(From) Operating Fund	86,887	89,544	**94,613**	96,315	97,083	96,324	96,677	5,369	6%

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Schedule F

General Operating Fund - Planning & Development Services

In Thousands

	2024A	2025P	**2026P**	2027P	2028P	2029P	2030P	26-25 Change	% Change
Revenues									
Fees & Charges	6,316	5,284	**5,362**	5,362	5,362	5,362	5,362	78	1%
Grants	375	2,400	**-**	-	-	-	-	(2,400)	(100%)
Recoveries	2	-	**-**	-	-	-	-	-	0%
Taxes	0	-	**-**	-	-	-	-	-	0%
	6,694	7,684	**5,362**	5,362	5,362	5,362	5,362	(2,322)	(30%)
Expenditures									
Building Inspections	4,138	4,332	**4,568**	4,568	4,568	4,568	4,568	236	5%
One-time Projects	439	2,888	**-**	-	-	-	-	(2,888)	(100%)
Planning Services	4,516	4,950	**5,394**	5,394	5,394	5,394	5,394	445	9%
	9,093	12,169	**9,962**	9,962	9,962	9,962	9,962	(2,207)	(18%)
Net Operating Revenue/(Expenditure)	(2,399)	(4,486)	**(4,600)**	(4,600)	(4,600)	(4,600)	(4,600)	(114)	3%
Fund Transfers In	292	488	**-**	-	-	-	-	(488)	(100%)
Contribution To/(From) Operating Fund	(2,107)	(3,998)	**(4,600)**	(4,600)	(4,600)	(4,600)	(4,600)	(602)	15%

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Schedule G

General Operating Fund - Police Services

In Thousands

	2024A	2025P	**2026P**	2027P	2028P	2029P	2030P	26-25 Change	% Change
Revenues									
Fees & Charges	394	387	**419**	432	444	444	444	32	8%
Grants	3,077	2,606	**2,242**	2,138	2,138	2,138	2,138	(364)	(14%)
Recoveries	1,581	294	**305**	309	313	313	313	11	4%
Rental	45	41	**59**	61	63	63	63	19	44%
Taxes	66,842	72,522	**78,046**	83,281	87,595	87,595	87,595	5,524	8%
	71,938	75,850	**81,072**	86,222	90,554	90,554	90,554	5,222	7%
Expenditures									
Buildings	992	1,002	**1,029**	1,064	1,100	1,100	1,100	26	3%
Common Services	2,987	2,799	**3,121**	3,485	3,661	3,661	3,661	322	12%
Criminal Investigation	9,324	9,140	**10,921**	11,480	11,919	11,919	11,919	1,781	19%
Executive Administration	1,777	1,935	**2,260**	2,352	2,438	2,438	2,438	325	17%
Finance & Budget	788	868	**1,031**	1,068	1,107	1,107	1,107	164	19%
Human Resources	3,949	4,017	**4,592**	4,840	5,020	5,020	5,020	575	14%
Investigative Support	7,144	7,659	**7,875**	8,222	8,546	8,546	8,546	217	3%
Operations Support	6,616	6,727	**6,964**	7,451	7,743	7,743	7,743	237	4%
Patrol	22,366	23,904	**24,521**	26,061	27,667	27,667	27,667	617	3%
Strategic Services	2,475	2,223	**2,275**	2,372	2,464	2,464	2,464	52	2%
Support Services	12,253	13,380	**13,962**	15,215	16,019	16,019	16,019	582	4%
Vehicle Maintenance	1,448	1,476	**1,469**	1,521	1,566	1,566	1,566	(7)	(0%)
	72,118	75,131	**80,022**	85,131	89,248	89,248	89,248	4,891	7%
Net Operating Revenue/(Expenditure)	(179)	719	**1,050**	1,091	1,306	1,306	1,306	331	46%
Unspecified Transfers	-	(1,020)	**(1,050)**	(1,091)	(1,306)	(1,306)	(1,306)	(30)	3%
Actual Amount	(1,010)	-	**-**	-	-	-	-	-	0%
	(1,010)	(1,020)	**(1,050)**	(1,091)	(1,306)	(1,306)	(1,306)	(30)	3%
Fund Transfers In	1,189	301	**-**	-	-	-	-	(301)	(100%)
Contribution To/(From) Operating Fund	-	-	**-**	-	-	-	-	-	0%

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Schedule H

General Operating Fund - Fire Rescue Services

In Thousands

	2024A	2025P	**2026P**	2027P	2028P	2029P	2030P	26-25 Change	% Change
Revenues									
Fees & Charges	143	97	**97**	97	97	97	97	-	0%
Recoveries	189	119	**119**	119	119	119	119	-	0%
	331	215	**215**	215	215	215	215	-	0%
Expenditures									
Administration	2,759	2,203	**2,535**	2,535	2,535	2,535	2,535	333	15%
Emergency Response	25,559	24,470	**25,560**	25,980	26,181	26,285	26,346	1,090	4%
Hall & Grounds Maintenance	883	887	**915**	923	931	931	931	28	3%
One-time Projects	-	175	**-**	-	-	-	-	(175)	(100%)
Prevention & Inspection	1,205	1,201	**1,201**	1,201	1,201	1,201	1,201	(0)	0%
Provincial Emergency Response	215	171	**180**	180	180	180	180	9	5%
Search and Rescue	92	82	**82**	82	83	83	83	(0)	0%
	30,714	29,189	**30,473**	30,902	31,112	31,215	31,276	1,284	4%
Net Operating Revenue/(Expenditure)	(30,382)	(28,974)	**(30,258)**	(30,687)	(30,897)	(31,000)	(31,061)	(1,284)	4%
Fund Transfers In	-	142	**16**	-	-	-	-	(125)	(89%)
Contribution To/(From) Operating Fund	(30,382)	(28,832)	**(30,241)**	(30,687)	(30,897)	(31,000)	(31,061)	(1,410)	5%

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Schedule I

General Operating Fund - Parks, Recreation & Culture Services

In Thousands

	2024A	2025P	**2026P**	2027P	2028P	2029P	2030P	26-25 Change	% Change
Revenues									
Fees & Charges	8,808	7,913	**7,904**	7,923	7,942	7,963	7,983	(9)	(0%)
Grants	25	-	**20**	20	20	20	20	20	100%
Recoveries	154	233	**414**	414	414	414	414	181	78%
	8,988	8,145	**8,338**	8,357	8,376	8,396	8,417	193	2%
Expenditures									
Administration	1,876	2,827	**3,344**	3,330	3,315	3,301	3,301	517	18%
Cemeteries	830	773	**831**	831	831	831	831	57	8%
Culture	1,523	1,729	**1,836**	1,843	1,865	1,884	1,904	108	6%
One-time Projects	103	543	**50**	-	-	-	-	(493)	(91%)
Parks Operations	12,357	11,696	**12,843**	12,865	12,904	12,924	12,945	1,146	10%
Parks Planning	642	734	**645**	644	645	644	645	(90)	(12%)
Recreation Facility Maintenance	5,904	6,603	**6,420**	6,432	6,494	6,469	6,494	(183)	(3%)
Recreation Services	8,524	7,913	**8,374**	8,393	8,399	8,404	8,409	461	6%
Interest Expense - External Debt	683	583	**506**	426	-	-	-	(77)	(13%)
	32,441	33,400	**34,848**	34,763	34,453	34,457	34,529	1,447	4%
Net Operating Revenue/(Expenditure)	(23,453)	(25,255)	**(26,510)**	(26,407)	(26,077)	(26,061)	(26,112)	(1,255)	5%
Unspecified Transfers	-	(160)	**-**	-	-	-	-	160	(100%)
Actual Amount	(27)	-	**-**	-	-	-	-	-	0%
	(27)	(160)	**-**	-	-	-	-	160	(100%)
Debt Principal Repayments	(1,874)	(1,925)	**(2,002)**	(2,082)	(1,061)	-	-	(77)	4%
Fund Transfers In	138	594	**14**	-	-	-	-	(580)	(98%)
Fund Transfers Out	(50)	-	**(75)**	(75)	(100)	(100)	(125)	(75)	100%
Contribution To/(From) Operating Fund	(25,267)	(26,746)	**(28,573)**	(28,564)	(27,238)	(26,161)	(26,237)	(1,827)	7%

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Schedule J

General Operating Fund - Rogers Forum

In Thousands

	2024A	2025P	**2026P**	2027P	2028P	2029P	2030P	26-25 Change	% Change
Revenues									
Fees & Charges	11	50	**86**	88	90	93	95	36	72%
	11	50	**86**	88	90	93	95	36	72%
Expenditures									
Operations	1,415	1,496	**1,430**	1,455	1,481	1,498	1,515	(66)	(4%)
Interest Expense - External Debt	1,678	1,548	**1,447**	1,342	1,233	1,119	1,001	(101)	(7%)
	3,093	3,043	**2,876**	2,797	2,714	2,617	2,516	(167)	(5%)
Net Operating Revenue/(Expenditure)	(3,082)	(2,993)	**(2,791)**	(2,709)	(2,624)	(2,525)	(2,422)	202	(7%)
Debt Principal Repayments	(2,473)	(2,523)	**(2,624)**	(2,729)	(2,838)	(2,952)	(3,070)	(101)	4%
Contribution To/(From) Operating Fund	(5,556)	(5,516)	**(5,415)**	(5,438)	(5,462)	(5,476)	(5,491)	101	(2%)

ABBOTSFORD

Schedule K

General Operating Fund - Library Services

In Thousands

	2024A	2025P	**2026P**	2027P	2028P	2029P	2030P	26-25 Change	% Change
Revenues									
Taxes	5,686	6,050	**6,186**	6,355	6,529	6,704	6,885	136	2%
	5,686	6,050	**6,186**	6,355	6,529	6,704	6,885	136	2%
Expenditures									
Operating Costs	463	443	**385**	390	394	394	394	(58)	(13%)
Transfer to Fraser Valley Regional Library	5,103	5,307	**5,501**	5,666	5,836	6,011	6,191	194	4%
	5,566	5,750	**5,886**	6,055	6,229	6,404	6,585	136	2%
Net Operating Revenue/(Expenditure)	119	300	**300**	300	300	300	300	-	0%
Unspecified Transfers	-	(300)	**(300)**	(300)	(300)	(300)	(300)	-	0%
Actual Amount	(119)	-	**-**	-	-	-	-	-	0%
	(119)	(300)	**(300)**	(300)	(300)	(300)	(300)	-	0%
Contribution To/(From) Operating Fund	-	-	**-**	-	-	-	-	-	0%

ABBOTSFORD

Schedule L

General Operating Fund - Transit Services

In Thousands

	2024A	2025P	**2026P**	2027P	2028P	2029P	2030P	26-25 Change	% Change
Revenues									
Fees & Charges	3,819	4,221	**4,760**	5,153	5,471	5,471	5,471	539	13%
Grants	7,854	8,643	**9,231**	10,892	12,251	12,251	12,251	588	7%
Recoveries	346	-	**-**	-	-	-	-	-	0%
	12,019	12,864	**13,991**	16,045	17,722	17,722	17,722	1,127	9%
Expenditures									
Transit	17,627	19,407	**20,554**	24,242	27,575	27,575	27,575	1,147	6%
	17,627	19,407	**20,554**	24,242	27,575	27,575	27,575	1,147	6%
Net Operating Revenue/(Expenditure)	(5,608)	(6,542)	**(6,563)**	(8,197)	(9,853)	(9,853)	(9,853)	(20)	0%
Fund Transfers In	150	628	**816**	1,196	1,000	800	600	188	30%
Contribution To/(From) Operating Fund	(5,458)	(5,914)	**(5,747)**	(7,001)	(8,853)	(9,053)	(9,253)	167	(3%)

ABBOTSFORD

Schedule M

General Operating Fund - Engineering Services

In Thousands

	2024A	2025P	**2026P**	2027P	2028P	2029P	2030P	26-25 Change	% Change
Revenues									
Fees & Charges	4,869	4,388	**4,390**	4,330	4,234	4,234	4,234	2	0%
Grants	1,447	3,312	**-**	452	452	452	452	(3,312)	(100%)
Recoveries	600	222	**262**	262	262	262	262	40	18%
	6,916	7,922	**4,652**	5,044	4,948	4,948	4,948	(3,270)	(41%)
Expenditures									
Administration	2,976	3,352	**3,635**	3,635	3,635	3,635	3,635	283	8%
Engineering	3,717	4,602	**4,328**	4,150	4,010	4,010	4,010	(274)	(6%)
Equipment Fleet	5,225	5,374	**5,265**	5,271	5,277	5,283	5,283	(109)	(2%)
Equipment Recoveries	(8,247)	(7,526)	**(8,178)**	(8,178)	(8,178)	(8,178)	(8,178)	(652)	9%
General Municipal Buildings	3,116	3,382	**3,363**	3,387	3,410	3,411	3,412	(18)	(1%)
One-time Projects	118	3,665	**-**	-	-	-	-	(3,665)	(100%)
Operations - Roads	9,097	7,430	**8,703**	8,704	8,705	8,705	8,705	1,272	17%
Transportation Services	3,815	4,356	**4,407**	4,434	4,460	4,460	4,460	51	1%
	19,817	24,634	**21,523**	21,403	21,319	21,326	21,327	(3,111)	(13%)
Net Operating Revenue/(Expenditure)	(12,901)	(16,712)	**(16,871)**	(16,360)	(16,371)	(16,379)	(16,379)	(458)	3%
Unspecified Transfers	-	(2,152)	**(2,913)**	(2,907)	(2,901)	(2,894)	(2,894)	(761)	35%
Actual Amount	(3,022)	-	**-**	-	-	-	-	-	0%
	(3,022)	(2,152)	**(2,913)**	(2,907)	(2,901)	(2,894)	(2,894)	(761)	35%
Fund Transfers In	1,614	801	**125**	125	125	125	125	(676)	(84%)
Fund Transfers Out	(1,696)	-	**-**	(438)	(438)	(438)	(438)	-	0%
Contribution To/(From) Operating Fund	(16,004)	(18,063)	**(19,659)**	(19,579)	(19,585)	(19,585)	(19,586)	(1,895)	10%

ABBOTSFORD

Schedule N

General Operating Fund - Solid Waste Services

In Thousands

	2024A	2025P	**2026P**	2027P	2028P	2029P	2030P	26-25 Change	% Change
Revenues									
Fees & Charges	10,473	11,889	**13,229**	13,625	14,034	14,455	13,889	1,340	11%
Recoveries	37	30	**30**	30	30	30	30	-	0%
	10,510	11,919	**13,259**	13,655	14,064	14,485	13,919	1,340	11%
Expenditures									
Collection	3,859	4,942	**5,352**	5,408	5,462	5,518	5,557	411	8%
Disposal	4,386	4,935	**5,243**	5,283	5,672	5,707	5,744	308	6%
Planning, Design & Management	1,419	1,832	**1,905**	1,948	1,992	2,037	2,084	73	4%
	9,664	11,709	**12,501**	12,640	13,127	13,263	13,386	792	7%
Net Operating Revenue/(Expenditure)	845	210	**758**	1,016	938	1,222	533	548	261%
Unspecified Transfers	-	-	**-**	(1,016)	(938)	(1,222)	(533)	-	0%
Actual Amount	75	-	**-**	-	-	-	-	-	0%
	75	-	**-**	(1,016)	(938)	(1,222)	(533)	-	0%
Fund Transfers In	-	416	**-**	-	-	-	-	(416)	(100%)
Fund Transfers Out	(920)	(626)	**(758)**	(0)	(0)	(0)	(0)	(132)	21%
Contribution To/(From) Operating Fund	-	-	**-**	-	-	-	-	-	0%

ABBOTSFORD

Schedule O

General Operating Fund - Storm Drainage Services

In Thousands

	2024A	2025P	**2026P**	2027P	2028P	2029P	2030P	26-25 Change	% Change
Revenues									
Fees & Charges	4,084	4,332	**5,197**	5,457	5,729	6,015	6,315	865	20%
Recoveries	-	25	**-**	-	-	-	-	(25)	(100%)
	4,084	4,357	**5,197**	5,457	5,729	6,015	6,315	840	19%
Expenditures									
Rural Drainage	408	474	**447**	447	447	447	447	(27)	(6%)
Storm Sewers & Detention	2,666	3,117	**3,125**	3,172	3,220	3,270	3,313	8	0%
Urban Drainage One-time Projects	-	492	**500**	500	500	500	500	8	2%
Urban Watercourses	152	173	**268**	268	268	268	268	95	55%
	3,226	4,256	**4,340**	4,387	4,435	4,485	4,528	84	2%
Net Operating Revenue/(Expenditure)	858	101	**857**	1,070	1,293	1,530	1,787	756	749%
Unspecified Transfers	-	-	**(211)**	(394)	(587)	(792)	(1,017)	(211)	100%
Actual Amount	(79)	-	**-**	-	-	-	-	-	0%
	(79)	-	**(211)**	(394)	(587)	(792)	(1,017)	(211)	100%
Fund Transfers In	211	514	**-**	-	-	-	-	(514)	(100%)
Fund Transfers Out	(1,397)	(1,089)	**(1,093)**	(1,123)	(1,153)	(1,185)	(1,217)	(4)	0%
Contribution To/(From) Operating Fund	(408)	(474)	**(447)**	(447)	(447)	(447)	(447)	27	(6%)

ABBOTSFORD

Schedule P

General Operating Fund - Matsqui Prairie Dyking, Drainage & Irrigation Services

In Thousands

	2024A	2025P	**2026P**	2027P	2028P	2029P	2030P	26-25 Change	% Change
Revenues									
Fees & Charges	0	-	**-**	-	-	-	-	-	0%
Recoveries	-	16	**8**	8	8	8	8	(8)	(50%)
Taxes	758	807	**910**	954	991	1,048	1,098	103	13%
	758	823	**918**	962	999	1,056	1,106	95	12%
Expenditures									
Dyking	57	73	**72**	72	83	72	72	(1)	(1%)
Irrigation	146	148	**153**	154	154	154	154	5	3%
Recoverable Work	-	8	**8**	8	8	8	8	-	0%
Storm	312	255	**253**	259	259	259	259	(2)	(1%)
Administration	179	208	**232**	232	232	232	232	24	12%
Drainage	643	762	**737**	719	723	723	723	(26)	(3%)
	1,338	1,454	**1,455**	1,443	1,459	1,448	1,448	1	0%
Net Operating Revenue/(Expenditure)	(579)	(632)	**(537)**	(482)	(460)	(392)	(341)	95	(15%)
Unspecified Transfers	-	-	**(11)**	(17)	(24)	(31)	(38)	(11)	100%
	-	-	**(11)**	(17)	(24)	(31)	(38)	(11)	100%
Fund Transfers In	-	632	**603**	618	634	649	666	(29)	(5%)
Fund Transfers Out	579	-	**(55)**	(119)	(149)	(226)	(286)	(55)	100%
Contribution To/(From) Operating Fund	-	-	**-**	-	-	-	-	-	0%

ABBOTSFORD

Schedule P

General Operating Fund - Sumas Prairie Dyking, Drainage & Irrigation Services

In Thousands

	2024A	2025P	**2026P**	2027P	2028P	2029P	2030P	26-25 Change	% Change
Revenues									
Recoveries	351	243	**224**	231	238	245	252	(18)	(8%)
Taxes	1,382	1,444	**1,661**	1,725	1,792	1,862	1,934	217	15%
	1,733	1,687	**1,885**	1,956	2,030	2,107	2,186	198	12%
Expenditures									
Administration	250	296	**240**	253	266	280	294	(56)	(19%)
Drainage	926	817	**831**	831	831	831	831	14	2%
Dyking	86	97	**95**	95	106	95	95	(2)	(2%)
Irrigation	150	165	**164**	165	165	165	165	(0)	(1%)
Pump Stations	967	1,053	**963**	865	872	872	872	(90)	(9%)
Recoverable Work	-	8	**8**	8	8	8	8	-	0%
	2,378	2,436	**2,301**	2,217	2,248	2,251	2,265	(134)	(6%)
Net Operating Revenue/(Expenditure)	(646)	(749)	**(416)**	(261)	(219)	(145)	(80)	333	(44%)
Unspecified Transfers	-	(24)	**(24)**	(29)	(35)	(391)	(472)	-	0%
Actual Amount	(24)	-	**-**	-	-	-	-	-	0%
	(24)	(24)	**(24)**	(29)	(35)	(391)	(472)	-	0%
Fund Transfers In	218	773	**490**	505	520	536	552	(283)	(37%)
Fund Transfers Out	451	-	**(50)**	(214)	(266)	-	-	(50)	100%
Contribution To/(From) Operating Fund	-	-	**-**	-	-	-	-	-	0%

ABBOTSFORD

Schedule B

Waterworks Operating Fund

In Thousands

	2024A	2025P	**2026P**	2027P	2028P	2029P	2030P	26-25 Change	% Change
Revenues									
Fees & Charges	21,491	24,292	**24,990**	25,488	26,098	26,721	27,429	698	3%
Recoveries	775	101	**101**	101	101	101	101	-	0%
Rental	48	39	**50**	50	50	50	50	10	28%
	22,314	24,432	**25,140**	25,638	26,248	26,871	27,579	709	3%
Expenditures									
Administration	3,470	3,833	**3,767**	3,805	3,852	3,891	3,932	(66)	(2%)
Hydrants	374	461	**414**	414	414	414	414	(48)	(10%)
Local Supply & Distribution	3,159	2,697	**3,019**	3,053	3,041	3,041	3,041	323	12%
Maintenance	713	127	**141**	141	141	141	141	14	11%
Meters	707	716	**708**	708	708	708	708	(8)	(1%)
Regional Supply & Transmission	6,454	7,112	**7,704**	7,335	7,433	7,517	7,932	592	8%
Regional Water Elimination	(1,388)	-	**-**	-	-	-	-	-	0%
	13,489	14,947	**15,754**	15,456	15,590	15,713	16,169	807	5%
Net Operating Revenue/(Expenditure)	8,825	9,485	**9,387**	10,182	10,658	11,158	11,410	(99)	(1%)
Unspecified Transfers	-	(9,732)	**(9,387)**	(10,182)	(10,658)	(11,158)	(11,410)	345	(4%)
Actual Amount	(8,825)	-	**-**	-	-	-	-	-	0%
	(8,825)	(9,732)	**(9,387)**	(10,182)	(10,658)	(11,158)	(11,410)	345	(4%)
Fund Transfers In	-	247	**-**	-	-	-	-	(247)	(100%)
Contribution To/(From) Operating Fund	-	-	**-**	-	-	-	-	-	0%

ABBOTSFORD

Schedule C

Sanitary Sewer Operating Fund

In Thousands

	2024A	2025P	**2026P**	2027P	2028P	2029P	2030P	26-25 Change	% Change
Revenues									
Developer Charges	-	6	**6**	6	6	6	6	-	0%
Fees & Charges	16,921	19,405	**20,447**	21,137	21,854	22,601	23,378	1,043	5%
Investment Income	137	88	**82**	77	75	74	71	(6)	(7%)
Recoveries	1,269	343	**323**	323	323	323	319	(20)	(6%)
	18,327	19,842	**20,858**	21,543	22,258	23,004	23,774	1,017	5%
Expenditures									
Administration	3,266	3,153	**3,557**	3,600	3,645	3,689	3,734	404	13%
JAMES	7,409	8,078	**8,221**	8,281	8,336	8,408	8,481	143	2%
JAMES Elimination	(1,368)	-	**-**	-	-	-	-	-	0%
Maintenance	1,779	1,936	**2,078**	2,061	2,064	2,098	2,097	142	7%
	11,086	13,167	**13,856**	13,941	14,045	14,195	14,312	689	5%
Net Operating Revenue/(Expenditure)	7,240	6,674	**7,002**	7,602	8,213	8,809	9,462	328	5%
Unspecified Transfers	-	(6,857)	**(7,002)**	(7,602)	(8,213)	(8,809)	(9,462)	(145)	2%
Actual Amount	(7,240)	-	**-**	-	-	-	-	-	0%
	(7,240)	(6,857)	**(7,002)**	(7,602)	(8,213)	(8,809)	(9,462)	(145)	2%
Fund Transfers In	-	183	**-**	-	-	-	-	(183)	(100%)
Contribution To/(From) Operating Fund	-	-	**-**	-	-	-	-	-	0%

ABBOTSFORD

Schedule D

Airport Operating Fund

In Thousands

	2024A	2025P	**2026P**	2027P	2028P	2029P	2030P	26-25 Change	% Change
Revenues									
Fees & Charges	7,064	7,934	**7,457**	7,457	7,457	7,457	7,457	(478)	(6%)
Investment Income	39	48	**48**	48	48	48	48	-	0%
Recoveries	255	283	**262**	262	262	262	262	(21)	(7%)
Rental	1,791	1,822	**1,834**	1,859	1,859	1,903	1,903	12	1%
	9,149	10,087	**9,601**	9,626	9,626	9,670	9,670	(486)	(5%)
Expenditures									
Administration	2,108	2,340	**2,259**	2,338	2,420	2,503	2,588	(81)	(3%)
Airside	2,217	2,340	**2,582**	2,582	2,582	2,582	2,582	242	10%
Marketing	28	81	**81**	81	81	81	81	-	0%
Mobile Equipment	205	281	**287**	287	287	287	287	6	2%
Parking	159	206	**225**	207	207	207	207	19	9%
Terminal Building	996	1,198	**1,293**	1,293	1,293	1,293	1,293	95	8%
	5,714	6,447	**6,726**	6,787	6,869	6,952	7,037	280	4%
Net Operating Revenue/(Expenditure)	3,435	3,641	**2,875**	2,839	2,757	2,718	2,633	(766)	(21%)
Unspecified Transfers	-	(3,641)	**(2,875)**	(2,839)	(2,757)	(2,718)	(2,633)	766	(21%)
Actual Amount	(3,435)	-	**-**	-	-	-	-	-	0%
	(3,435)	(3,641)	**(2,875)**	(2,839)	(2,757)	(2,718)	(2,633)	766	(21%)
Contribution To/(From) Operating Fund	-	-	**-**	-	-	-	-	-	0%

2026-2030 Project Summary (Other SIO: Strategic Initiatives & Opportunities)

"*" indicates the existence of a related operating impact or capital cost

GENERAL FUND

	Type	Project ID	DCC%	Project Title	2026	2027	2028	2029	2030
GEN	**Operating Impacts**								
GEN	**CapGen-Vehicles and Equipment - General**				**19,800**	**19,800**	**19,800**	**19,800**	**19,800**
GEN	SIO	26P-7869	0	New vehicle- Sport Field Turf Irrigation Technician	19,800	19,800	19,800	19,800	19,800
GEN	**OpsGen-General**				**663,500**	**618,000**	**628,000**	**628,000**	**653,000**
GEN	SIO	26P-7983	0	Increase snow and ice maintenance	500,000	500,000	500,000	500,000	500,000
GEN	SIO	26P-7938	0	Public Art Program Transfer per Policy	75,000	75,000	100,000	100,000	125,000
GEN	SIO	26P-7872	0	Pilot - Integrated Pest Management Program	50,000	0	0	0	0
GEN	SIO	26P-7816	0	Cultural Partnerships	25,000	0	0	0	0
GEN	SIO	26P-7881	0	Enhanced Heritage Programming Services	13,500	0	0	0	0
GEN	SIO	25P-7639	0	Data Analytics Software	0	43,000	28,000	28,000	28,000
GEN	**Total, Operating Impacts**				**683,300**	**637,800**	**647,800**	**647,800**	**672,800**
GEN	**Capital Costs**								
GEN	**CapGen-DDI – Matsqui Prairie**				**0**	**0**	**3,800,000**	**0**	**0**
GEN	SIO	19P-5003	0	PS Backup Power (Construction)	0	0	3,800,000	0	0
GEN	**CapGen-DDI – Sumas Prairie**				**0**	**0**	**60,000**	**0**	**0**
GEN	SIO	19P-4991	0	Barrowtown PS Upgrade Cost Benefit Study	0	0	60,000	0	0
GEN	**CapGen-Drainage - Urban Storm**				**25,041,000**	**2,776,000**	**5,504,000**	**5,907,000**	**5,556,000**
GEN	SIO	26P-7894	0	Hwy 1 Widening - Peardonville Underpass Drainage Upgrade	18,574,000	0	0	0	0
GEN	SIO	26P-7990	0	Hwy 1 Widening - Mainline East Storm Sewer Upgrade	3,400,000	0	0	0	0
GEN	SIO	26P-7895	0	Hwy 1 Widening - Marshall Road and Delair Road Storm Sewer Upgrade	1,167,000	0	0	0	0
GEN	SIO	20P-5641	31	Willband Creek Drainage Projects Budget - ISMP General	500,000	1,700,000	1,200,000	1,200,000	1,500,000
GEN	SIO	25P-7993	0	Hwy 1 Widening - Mt Lehman Flow Diversion	500,000	0	0	0	0
GEN	SIO	26P-7882	0	Maclure Rd at Gladwin Rd Storm Sewer Update	500,000	0	0	0	0
GEN	SIO	26P-7880	0	McKee Overpass & George Ferguson Way Drainage - Design	300,000	0	0	0	0
GEN	SIO	26P-7879	0	Development Bylaw Update	100,000	0	0	0	0
GEN	SIO	19P-4990	31	Urban Storm Sewer & Culverts/ Bridges Improvements	0	715,000	49,000	57,000	0
GEN	SIO	10457	0	Storm Sewer Installations	0	246,000	246,000	246,000	246,000
GEN	SIO	19P-4992	0	Storm Detention Facility Improvements	0	100,000	100,000	100,000	136,000
GEN	SIO	10010	31	Urban Creek Stabilization Program	0	15,000	300,000	352,000	326,000
GEN	SIO	10272	0	Matsqui Slough - PS Improvements	0	0	2,959,000	0	0
GEN	SIO	19P-4987	50	Nathan Creek ISMP	0	0	410,000	0	0
GEN	SIO	19P-4984	50	Sumas Prairie Drainage Study - Phase 2	0	0	240,000	0	0
GEN	SIO	10462	0	Sumas River PS Improvements	0	0	0	1,570,000	0
GEN	SIO	20P-5632	100	Drainage Unspecified Areas Studies	0	0	0	1,555,000	1,555,000
GEN	SIO	19P-4988	100	Drainage Master Plan Update	0	0	0	555,000	0

2026-2030 Project Summary (Other SIO: Strategic Initiatives & Opportunities)

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GEN	SIO	08P-0012-CD	31	Clayburn Ck. Improvements	0	0	0	272,000	0
GEN	SIO	10157	50	Fishtrap Creek Detention, Simpson Ave (Const)	0	0	0	0	1,494,000
GEN	SIO	10158	50	Fishtrap Creek Detention, Simpson Ave (Eng, ROW)	0	0	0	0	192,000
GEN	SIO	19P-4983	75	Potential Community Detention Study	0	0	0	0	107,000
GEN	**CapGen-Engineering**				**200,000**	**150,000**	**150,000**	**150,000**	**150,000**
GEN	SIO	AUTO - 2650	0	Greenhouse Gas Reduction Projects	150,000	150,000	150,000	150,000	150,000
GEN	SIO	18P-4405	0	New Electric Charging Station at City Facilities	50,000	0	0	0	0
GEN	**CapGen-Fire Rescue Buildings Major Maintenance**				**0**	**500,000**	**0**	**0**	**0**
GEN	SIO	25P-7634	100	Fire Station 3 - Upstairs Completion	0	500,000	0	0	0
GEN	**CapGen-Fire Rescue Vehicles and Equipment**				**2,915,000**	**100,000**	**0**	**0**	**0**
GEN	SIO	25P-7625	0	Aerial Truck	2,600,000	0	0	0	0
GEN	SIO	23P-6812	0	FIRE Digital Strategy Implementation	255,000	100,000	0	0	0
GEN	SIO	26P-7905	0	SCBA Decontamination Unit	50,000	0	0	0	0
GEN	SIO	26P-7906	0	E-Comm Radio Base Station	10,000	0	0	0	0
GEN	**CapGen-General Government**				**1,000,000**	**0**	**0**	**0**	**0**
GEN	SIO	AUTO - 3164	0	City-wide General Fund Contingency	1,000,000	0	0	0	0
GEN	**CapGen-Information Technology**				**200,000**	**560,000**	**551,000**	**569,000**	**0**
GEN	SIO	26P-7937	0	M365-Ecosystem Implementation	100,000	100,000	0	0	0
GEN	SIO	19P-4700	0	IT Security Audit Program	100,000	35,000	40,000	47,000	0
GEN	SIO	19P-4711	0	Digital Transformation Initiatives	0	425,000	511,000	522,000	0
GEN	**CapGen-Municipal Buildings Major Maintenance**				**100,000**	**100,000**	**100,000**	**100,000**	**100,000**
GEN	SIO	24P-7157	0	Civic Facility Accessibility Program	100,000	100,000	100,000	100,000	100,000
GEN	**CapGen-PRC - Parks**				**5,750,000**	**10,040,000**	**8,360,000**	**7,614,000**	**12,706,000**
GEN	SIO	10056	100	City Wide Park Development	2,100,000	565,000	250,000	260,000	3,300,000
GEN	SIO	10497	29	New Park Amenities - Washrooms	1,200,000	600,000	600,000	600,000	600,000
GEN	SIO	10016	100	Sports Field and Sport Court Planning and Development	1,000,000	2,000,000	6,135,000	4,179,000	2,131,000
GEN	SIO	23P-6877	100	New Park Amenities - Splashpads	450,000	450,000	450,000	450,000	450,000
GEN	SIO	23P-7010	100	New Park Amenities - Playgrounds	350,000	350,000	350,000	350,000	350,000
GEN	SIO	21P-5923	100	New Park Amenities - Shelters	325,000	325,000	325,000	325,000	325,000
GEN	SIO	AUTO - 3330	0	Tree Planting to Increase Urban Canopy	250,000	250,000	250,000	250,000	250,000
GEN	SIO	26P-7838	0	Water Lily Management Program Development	75,000	0	0	0	0
GEN	SIO	20P-5648	100	Parkland Acquisition Strategy and Implementation	0	4,000,000	0	0	5,000,000
GEN	SIO	24P-7370	0	Synthetic Turf Field Replacement Program	0	1,200,000	0	1,200,000	0
GEN	SIO	26P-7933	100	New Park Amenities - Pump Track	0	300,000	0	0	300,000
GEN	**CapGen-PRC - Parks Equipment**				**30,000**	**30,000**	**30,000**	**30,000**	**30,000**
GEN	SIO	25P-7691	0	Parkland Storage Program	30,000	30,000	30,000	30,000	30,000
GEN	**CapGen-PRC - Recreation**				**30,000**	**0**	**0**	**0**	**0**
GEN	SIO	26P-7963	0	Aquatic Strategy Extension	30,000	0	0	0	0

2026-2030 Project Summary (Other SIO: Strategic Initiatives & Opportunities)

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GEN	**CapGen-Roads and Transportation**				**66,750,000**	**25,647,000**	**42,886,000**	**35,851,000**	**43,669,000**
GEN	SIO	19P-5060	100	Hwy 1 Widening - Peardonville Underpass Approach Roads	35,575,000	0	0	0	0
GEN	SIO	19P-5065	29	Fraser Highway (Phase II) - Road Widening	12,000,000	0	0	0	0
GEN	SIO	24P-7120	100	King Road @ Lefeuvre Road Intersection	2,200,000	0	0	0	0
GEN	SIO	19P-5070	100	Mt. Lehman Rd (Heritage to Downes) - Rd Widening	2,100,000	0	0	0	2,328,000
GEN	SIO	19P-5049	100	George Ferguson Way (Gladys to Beck) - Rd Widening	2,000,000	15,667,000	0	0	0
GEN	SIO	21P-5793	0	Mt. Lehman @ Harris Road - Traffic Signal	1,800,000	0	0	0	0
GEN	SIO	23P-7105	0	Blue Jay St and Livingstone Ave Improvements	1,800,000	0	0	0	0
GEN	SIO	19P-5062	100	McKee Rd (McMillian to Beck) - Road Widening and Overpass	1,660,000	2,000,000	28,627,000	0	0
GEN	SIO	25P-7556	100	1640 Riverside Road Frontage Works	1,500,000	0	0	0	0
GEN	SIO	19P-5075	100	Upper Maclure @ Townline - New Traffic Signal	1,000,000	0	0	0	0
GEN	SIO	25P-7798	75	Gatefield/Chilcotin & Gladwin Intersection Improvements	950,000	0	0	0	0
GEN	SIO	26P-8004	0	Hwy 1 Widening - Ministry Associated Costs	830,000	0	0	0	0
GEN	SIO	10429	29	Annual Sidewalk Program	600,000	600,000	600,000	600,000	600,000
GEN	SIO	20P-5406	29	Annual Crosswalk Program	475,000	475,000	475,000	475,000	475,000
GEN	SIO	26P-7927	29	McCallum Road Bus Stop Relocation	455,000	0	0	0	0
GEN	SIO	22P-6548	0	Historic Downtown Long-Term Improvements	400,000	750,000	0	0	0
GEN	SIO	17P-3766	29	Bike Lane Program	400,000	400,000	400,000	400,000	400,000
GEN	SIO	25P-7554	0	Traffic Signal Improvements	300,000	0	0	0	0
GEN	SIO	23P-6798	0	Bus Shelter Program	120,000	120,000	120,000	70,000	0
GEN	SIO	10107	100	Traffic Signal Improvements - Design	100,000	100,000	100,000	100,000	100,000
GEN	SIO	17P-3765	0	Traffic Calming Program	100,000	100,000	100,000	100,000	100,000
GEN	SIO	21P-5768	0	Minor Intersection Improvements	100,000	100,000	100,000	0	0
GEN	SIO	22P-6546	100	Long Range Traffic Study	100,000	0	0	0	0
GEN	SIO	17P-3771	0	Traffic Safety Assessment and Improvements	75,000	75,000	75,000	75,000	75,000
GEN	SIO	20P-5391	0	Uninterruptible Power Supply Program	60,000	60,000	60,000	0	0
GEN	SIO	26P-7852	0	Snow and Ice Sensor Upgrades	50,000	50,000	50,000	50,000	50,000
GEN	SIO	24P-7113	0	Maclure Road and Gladwin Road Intersection Improvements	0	2,750,000	0	0	0
GEN	SIO	21P-5769	0	Maclure @ Old Yale - Intersection Improvements	0	750,000	0	0	0
GEN	SIO	25P-7561	0	Mt Lehman Road at Sandpiper Traffic Signals	0	700,000	0	0	0
GEN	SIO	24P-7736	0	Dawson Rd & Mathers Way Intersection Improvements	0	500,000	0	0	0
GEN	SIO	19P-5092	100	Blauson Boulevard at McKee Road - New Traffic Signals	0	450,000	0	0	0
GEN	SIO	19P-5052	29	Clearbrook Rd (Old Yale to Maclure) - Rd Widening	0	0	6,811,000	0	0
GEN	SIO	19P-5067	0	Mt. Lehman Rd (Threshold to Huntingdon) - Rd Widening	0	0	5,112,000	0	0
GEN	SIO	19P-5014	75	Transportation Master Plan Update	0	0	256,000	0	0
GEN	SIO	19P-5069	100	McMillan Road (Marshall to Old Clayburn) - Complete Streets Concept	0	0	0	16,257,000	0
GEN	SIO	19P-5064	29	McCallum Rd (SFW to Highway 1) - Rd Widening	0	0	0	8,760,000	0
GEN	SIO	19P-5055	29	South Fraser Way - Complete Streets Concept - Placeholder	0	0	0	6,875,000	4,795,000

2026-2030 Project Summary (Other SIO: Strategic Initiatives & Opportunities)

"*" indicates the existence of a related operating impact or capital cost

GEN	SIO	19P-5058	100	South Fraser Way @ Countess - New Traffic Signal	0	0	0	1,045,000	0
GEN	SIO	19P-5099	100	George Ferguson at Ash Street - New Traffic Signal	0	0	0	731,000	0
GEN	SIO	19P-5098	100	King Road at Riverside Road - New Traffic Signal	0	0	0	313,000	746,000
GEN	SIO	19P-5071	100	Riverside Road (Huntingdon to Marshall) - Road Widening	0	0	0	0	16,096,000
GEN	SIO	19P-5086	100	Vedder Way Extension under Hwy 1 (McClary to Lonzo) - New Road Construction	0	0	0	0	8,845,000
GEN	SIO	19P-5063	29	Essendene Ave (SFW to West Railway) - Rd Reallocation	0	0	0	0	5,435,000
GEN	SIO	19P-5096	100	Downes Road at Bradner Road - New Traffic Signal Design	0	0	0	0	2,132,000
GEN	SIO	19P-5094	100	Blueridge Drive at Ridgeview Drive - New Traffic Signal	0	0	0	0	746,000
GEN	SIO	19P-5100	100	Mouat Drive at Trethewey Street - New Traffic Signal	0	0	0	0	746,000
GEN	**CapGen-Vehicles and Equipment - General**				**477,000**	**100,000**	**100,000**	**100,000**	**100,000**
GEN	SIO	26P-7863	0	Snow and Ice Snow Blower	187,000	0	0	0	0
GEN	SIO	26P-7862	0	Snow Removal Attachments	100,000	0	0	0	0
GEN	SIO	20P-5443	0	Fleet Replacement - Green Initiatives	100,000	100,000	100,000	100,000	100,000
GEN	SIO	26P-7869	0	* New vehicle- Sport Field Turf Irrigation Technician	90,000	0	0	0	0
GEN	**Total, Capital Costs**				**102,493,000**	**40,003,000**	**61,541,000**	**50,321,000**	**62,311,000**
GEN	**Grand Total, Operating Impacts and Capital**				**103,176,300**	**40,640,800**	**62,188,800**	**50,968,800**	**62,983,800**

2026-2030 Project Summary (SIO: FTEs)

"*" indicates the existence of a related operating impact or capital cost

GENERAL FUND

	Type	Project ID	DCC%	Project Title	2026	2027	2028	2029	2030
GEN	**Operating Impacts**								
GEN	**CapGen-Roads and Transportation**				**248,650**	**248,650**	**248,650**	**248,650**	**248,650**
GEN	SIO	26P-7929	0	FTE- Utility Person Roads	128,780	128,780	128,780	128,780	128,780
GEN	SIO	26P-7928	0	FTE- Trades 1 Roads	119,870	119,870	119,870	119,870	119,870
GEN	**OpsGen-General**				**183,661**	**236,843**	**263,168**	**293,238**	**300,754**
GEN	SIO	26P-7942	0	FTE - Fire Suppression Firefighters (2)	183,661	236,843	263,168	293,238	300,754
GEN	**Total, Operating Impacts**				**432,311**	**485,493**	**511,818**	**541,888**	**549,404**
GEN	**Capital Costs**								
GEN	**CapGen-Roads and Transportation**				**225,000**	**0**	**0**	**0**	**0**
GEN	SIO	26P-7929	0 *	FTE- Utility Person Roads - Vehicle	150,000	0	0	0	0
GEN	SIO	26P-7928	0 *	FTE- Trades 1 Roads - Vehicle	75,000	0	0	0	0
GEN	**Total, Capital Costs**				**225,000**	**0**	**0**	**0**	**0**
GEN	**Grand Total, Operating Impacts and Capital**				**657,311**	**485,493**	**511,818**	**541,888**	**549,404**

2026-2030 Project Summary (R&R)

"*" indicates the existence of a related operating impact or capital cost

GENERAL FUND

	Type	Project ID	DCC%	Project Title	2026	2027	2028	2029	2030
GEN	**Operating Impacts**								
GEN	**OpsGen-General**				**70,000**	**0**	**0**	**0**	**0**
GEN	R&R	26P-8006	0	Homelessness Action Plan Update	70,000	0	0	0	0
GEN	**Total, Operating Impacts**				**70,000**	**0**	**0**	**0**	**0**
GEN	**Capital Costs**								
GEN	**CapGen-Abbotsford Centre**				**960,000**	**895,000**	**900,000**	**980,000**	**750,000**
GEN	R&R	25P-7731	0	Abbotsford Centre Renewal & Replacement Items	960,000	895,000	900,000	980,000	750,000
GEN	**CapGen-DDI – Matsqui Prairie**				**242,000**	**3,298,000**	**94,000**	**94,000**	**254,000**
GEN	R&R	25P-7581	0	Spare Transformers - Matsqui & McLennan Pump Stations	172,000	0	0	0	0
GEN	R&R	25P-7656	0	Matsqui Culverts Upgrade - Railway Crossing Improvement Project	70,000	0	0	0	0
GEN	R&R	23P-6842	0	Matsqui Drainage Pump Stations Renewal & Replacement	0	2,077,000	0	0	50,000
GEN	R&R	23P-6847	0	McLennan DPS Renewal & Replacement	0	1,127,000	0	0	110,000
GEN	R&R	AUTO - 2683	0	Pump & Irrigation Station Replacement	0	94,000	94,000	94,000	94,000
GEN	**CapGen-DDI – Sumas Prairie**				**240,000**	**0**	**1,929,000**	**11,953,000**	**194,000**
GEN	R&R	25P-7655	0	Culvert Revitalization - 3135 Eldridge Rd	240,000	0	0	0	0
GEN	R&R	23P-6848	0	Barrowtown DPS Renewal & Replacement	0	0	1,929,000	11,953,000	194,000
GEN	**CapGen-Drainage – Rural**				**3,030,000**	**1,010,000**	**1,350,000**	**1,050,000**	**0**
GEN	R&R	AUTO - 2615	0	Rural Uplands Culvert Replacement	3,030,000	1,010,000	1,350,000	1,050,000	0
GEN	**CapGen-Drainage - Urban Storm**				**6,370,000**	**4,413,000**	**1,120,000**	**1,120,000**	**1,120,000**
GEN	R&R	23P-7424	0	Willband Detention Ponds Control Structure Replacement	2,000,000	0	0	0	0
GEN	R&R	24P-7538	0	Livingstone Culvert Investigation & Replacement	1,300,000	0	0	0	0
GEN	R&R	10009	0	Asset Renewal - Urban Storm Sewer & Culverts	1,120,000	1,120,000	1,120,000	1,120,000	1,120,000
GEN	R&R	23P-6820	0	Fishtrap Detention Ponds Sediment Removal	1,000,000	3,293,000	0	0	0
GEN	R&R	26P-7883	0	Urban Drainage Contingency	500,000	0	0	0	0
GEN	R&R	25P-7788	0	Salton Rd Storm Trunk Rehabilitation	450,000	0	0	0	0
GEN	**CapGen-Engineering**				**295,000**	**45,000**	**45,000**	**45,000**	**45,000**
GEN	R&R	26P-7941	0	Historic Downtown pole painting	250,000	0	0	0	0
GEN	R&R	14P-0010	0	Street Light Pole Replacements	45,000	45,000	45,000	45,000	45,000
GEN	**CapGen-Fire Rescue – Firehalls**				**24,904,000**	**0**	**0**	**0**	**0**
GEN	R&R	10153	25	Fire Hall #6 Design/Construction - Downtown Abbotsford	24,904,000	0	0	0	0
GEN	**CapGen-Fire Rescue Buildings Major Maintenance**				**17,000**	**182,000**	**89,000**	**285,000**	**0**
GEN	R&R	24P-7242	0	Fire Hall #7 : D3040 - Distribution Systems : Exhaust System	17,000	0	0	0	0
GEN	R&R	24P-7235	0	Fire Hall #3 - OLD : B30-Roofing : Roofing-SBS Modified Bitumen Membrane Renewal	0	56,000	0	0	0
GEN	R&R	24P-7230	0	Fire Hall #1 : D3040 - Distribution Systems : Perimeter Induction Units Renewal	0	49,000	0	0	0
GEN	R&R	24P-7233	0	Fire Hall #2 : D3040 - Distribution Systems : HVAC Ductwork - Supply Renewal	0	43,000	0	0	0
GEN	R&R	24P-7234	0	Fire Hall #2 : D3050 - Terminal and Package Units : Unit Heaters	0	19,000	0	0	0
GEN	R&R	24P-7241	0	Fire Hall #6 : D3050-Terminal and Package Units : Unit Heaters-Gas Fired Renewal	0	15,000	0	0	0
GEN	R&R	24P-7238	0	Fire Hall #3 : D3050 - Terminal and Package Units : Unit Heaters - Gas Fired	0	0	27,000	0	0

2026-2030 Project Summary (R&R)

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GEN	R&R	24P-7229	0	Fire Hall #1 : D3040 - Distribution Systems : Exhaust System	0	0	17,000	0	0
GEN	R&R	24P-7232	0	Fire Hall #2 : D3040 - Distribution Systems : Exhaust System	0	0	17,000	0	0
GEN	R&R	24P-7240	0	Fire Hall #6 : D3040 - Distribution Systems : Exhaust System	0	0	17,000	0	0
GEN	R&R	24P-7228	0	Fire Hall #1 : D2090 - Other Plumbing Systems : Natural Gas Distribution Renewal	0	0	11,000	0	0
GEN	R&R	25P-7592	0	Fire Hall #7 : B2020 - Windows : Aluminum Framed	0	0	0	90,000	0
GEN	R&R	25P-7593	0	Fire Hall #8 : D2020 Plumbing : Indirect Water Heater Tank 1&2	0	0	0	60,000	0
GEN	R&R	25P-7591	0	Fire Hall #7 : D40 - Fire Supression : Wet Sprinkler System	0	0	0	55,000	0
GEN	R&R	25P-7599	0	RTC : D2020 - Plumbing : Domestic Water Distribution Piping	0	0	0	40,000	0
GEN	R&R	25P-7594	0	Fire Hall #8 : D3050 - Heaters : Electric Unit Heaters	0	0	0	20,000	0
GEN	R&R	25P-7601	0	RTC : D3050 - Heaters : Electric Unit Heaters	0	0	0	20,000	0
GEN	**CapGen-Fire Rescue Vehicles and Equipment**				**967,000**	**1,710,000**	**1,605,000**	**2,968,000**	**2,044,000**
GEN	R&R	AUTO - 2951	0	TRAILER, FIRE FT31- Wildland Sprinkler Protection Unit (SPU)	350,000	0	0	0	0
GEN	R&R	26P-7892	0	Fire Engine Equipment	150,000	0	0	0	0
GEN	R&R	26P-7899	0	SCBAs	144,000	0	0	0	0
GEN	R&R	26P-7903	0	Corrosion Repairs - Engine 1, 2, 7	90,000	90,000	0	0	0
GEN	R&R	26P-7898	0	SCBA Compressor	75,000	0	0	0	0
GEN	R&R	26P-7896	0	Fire hose replacement	63,000	0	0	0	0
GEN	R&R	26P-7901	0	Fire pump replacement	40,000	0	0	0	0
GEN	R&R	AUTO - 2950	0	PICKUP, FT21 - Ford Maverick	35,000	0	0	0	0
GEN	R&R	26P-7900	0	Fire Nozzle Replacement	20,000	20,000	20,000	0	0
GEN	R&R	AUTO - 2955	0	ENGINE, FIRE FT41	0	1,600,000	0	0	0
GEN	R&R	AUTO - 2945	0	SQUAD,FIRE FT08	0	0	1,534,000	0	0
GEN	R&R	10400	0	Replace Truck (FT64)	0	0	51,000	0	0
GEN	R&R	AUTO - 2944	0	ENGINE, Aerial FIRE FT43 - 10 SMEAL	0	0	0	1,880,000	0
GEN	R&R	AUTO - 2939	0	ENGINE, FIRE FT42 - 10 SPARTAN	0	0	0	947,000	0
GEN	R&R	10408	0	Replace Fire Investigation Truck (FT002) - 03 CHEV	0	0	0	52,000	0
GEN	R&R	10411	0	Replace Truck (FT003) - 05 FORD	0	0	0	52,000	0
GEN	R&R	10402	0	Replace VAN FT001 - 97 FORD	0	0	0	37,000	0
GEN	R&R	AUTO - 2940	0	ENGINE, FIRE FT44 - 11 WILDLAND UNIT	0	0	0	0	988,000
GEN	R&R	AUTO - 2941	0	ENGINE, FIRE FT45 - 11 SPARTAN	0	0	0	0	987,000
GEN	R&R	10118	0	Duty Chief Vehicle (Recurring)	0	0	0	0	69,000
GEN	**CapGen-Flood Recovery**				**5,242,000**	**0**	**0**	**0**	**0**
GEN	R&R	23P-6906	0	SM-003 Permanent Replacement of Lakemount Bridge at Sumas River	5,242,000	0	0	0	0
GEN	**CapGen-General Government**				**20,000**	**25,000**	**0**	**0**	**0**
GEN	R&R	AUTO - 3212	0	Postage Machine Replacement	20,000	0	0	0	0
GEN	R&R	26P-7867	0	Folder Inserter	0	25,000	0	0	0
GEN	**CapGen-Information Technology**				**60,000**	**510,000**	**400,000**	**560,000**	**90,000**
GEN	R&R	26P-7932	0	IT Infrastructure Replacement Program	30,000	480,000	270,000	400,000	60,000
GEN	R&R	22P-6727	0	IT Server Replacement	30,000	30,000	30,000	60,000	30,000
GEN	R&R	AUTO - 2702	0	Multifunction Printer Replacements	0	0	100,000	100,000	0
GEN	**CapGen-Library Buildings Major Maintenance**				**0**	**27,000**	**261,000**	**0**	**540,000**
GEN	R&R	24P-7221	0	Clearbrook Library : D5022 - Lighting Equipment : Lighting Fixtures - Exterior	0	15,000	0	0	0

2026-2030 Project Summary (R&R)

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GEN	R&R	24P-7220	0	Clearbrook Library : D3050 - Terminal and Package Units : Unit Heaters	0	12,000	0	0	0
GEN	R&R	24P-7219	0	Clearbrook Library : D3040 - Distribution Systems : HVAC Ductwork	0	0	205,000	0	0
GEN	R&R	24P-7218	0	Clearbrook Library : D3040 - Distribution Systems : Exhaust System	0	0	56,000	0	0
GEN	R&R	26P-7854	0	Clearbrook Library - D3040 - Air Handling Unit #1	0	0	0	0	220,000
GEN	R&R	26P-7855	0	Clearbrook Library - D3040 - Air Handling Unit #2	0	0	0	0	220,000
GEN	R&R	26P-7858	0	Clearbrook Library - D3021 - Boiler BU #2	0	0	0	0	100,000
GEN	**CapGen-Municipal Buildings Major Maintenance**				**1,221,000**	**1,611,000**	**2,504,000**	**2,015,000**	**2,340,000**
GEN	R&R	19P-4815	0	Civic Buildings: Minor Renewals and Replacements	300,000	300,000	300,000	300,000	300,000
GEN	R&R	24P-7279	0	MSA Arena : B30 - Roofing : Asphalt Shingled Roofing Renewal	250,000	0	0	0	0
GEN	R&R	25P-7575	0	Twisters Gymnastics : B30 - Roofing : SBS assembly	220,000	0	0	0	0
GEN	R&R	25P-7577	0	Ag Rec Agrifair Building : B30 - Roofing : Metal Roof Restoration	100,000	200,000	0	0	0
GEN	R&R	25P-7571	0	PW Yard : D5012 - Electrical Distribution : Main Service Switches	85,000	0	0	0	0
GEN	R&R	25P-7573	0	Marshall Rd Offices : D2030 - Sanitary Sewer : new FH office bypass	75,000	0	0	0	0
GEN	R&R	25P-7574	0	MCA : D5022 - House Lighting : Fluorescent and Pot Light LED Conversion	70,000	0	0	0	0
GEN	R&R	24P-7329	0	Tretheway Historical Admin/Gallery :B3010-Wood Shake or Shingle Roofing Renewal	40,000	0	0	0	0
GEN	R&R	24P-7323	0	Royal Canadian Air Cadets : D3050 - Infra-Red Heaters - Gas Fired Renewal	38,000	0	0	0	0
GEN	R&R	24P-7293	0	PW Annex (ELECTRICAL, WATER AND SMALL ENGINES) : D3050 - Gas Fired Renewal	15,000	0	0	0	0
GEN	R&R	24P-7313	0	Riverside Garage Lease : D3050 - VAV - w/Gas Heat - RTU#1 Renewal	14,000	0	0	0	0
GEN	R&R	24P-7314	0	Riverside Garage Lease : D3050 - VAV - w/Gas Heat - RTU#2 Renewal	14,000	0	0	0	0
GEN	R&R	24P-7318	0	Riverside Training Centre Main Building : B3010 - Roof Coverings	0	416,000	0	0	0
GEN	R&R	24P-7272	0	MCA : D3040 - Distribution Systems : Central Air Handling Unit - AHU#01 Renewal	0	122,000	0	0	0
GEN	R&R	24P-7276	0	MCA : D40 - Fire Protection : Wet Sprinkler System Light Hazard wo/Pump Renewal	0	94,000	0	0	0
GEN	R&R	24P-7330	0	Tretheway Historical Admin/Gallery : D3040 - Energy Recovery Ventilator Renewal	0	50,000	0	0	0
GEN	R&R	24P-7295	0	PW Annex (ELECTRICAL, WATER AND SMALL ENGINES) : D5022 - - Fluorescent Renewal	0	46,000	0	0	0
GEN	R&R	24P-7296	0	PW Annex (ELECTRICAL, WATER AND SMALL ENGINES) : D5022 - Downlight Renewal	0	44,000	0	0	0
GEN	R&R	24P-7277	0	MCA : D5022 - Lighting Equipment : Lighting Fixtures - Exterior - CFL Renewal	0	37,000	0	0	0
GEN	R&R	24P-7312	0	Riverside Garage Lease : D3040 - Distribution Systems : Make-Up Air Unit	0	31,000	0	0	0
GEN	R&R	24P-7299	0	PW Main Building(OFFICE AND HEAVY DUTY SHOP)D3050-Unit Heaters-Gas Fired Renewal	0	30,000	0	0	0
GEN	R&R	24P-7300	0	PW Main Building (OFFICE AND HEAVY DUTY SHOP) : D3050: Unit Heaters	0	29,000	0	0	0
GEN	R&R	24P-7283	0	MSA Arena : D3040 - Distribution Systems : Exhaust Fans - Dressing Rooms Renewal	0	27,000	0	0	0
GEN	R&R	24P-7315	0	Riverside Garage Lease : D3050 - Terminal and Package Units : Unit Heaters	0	27,000	0	0	0
GEN	R&R	24P-7278	0	MCA :D3040-Distribution Systems:Exhaust System-Exhaust Fan-Roof-mounted Renewal	0	25,000	0	0	0
GEN	R&R	24P-7286	0	MSA Arena : D3050 - Terminal and Package Units : Rooftop Unitary AC - Gas Heat	0	25,000	0	0	0
GEN	R&R	24P-7253	0	Marshall Rd Office Building : D3050 - Terminal and Package Units	0	18,000	0	0	0
GEN	R&R	24P-7275	0	MCA : D3050 - Terminal and Package Units : Unit Heaters - Hot Water	0	18,000	0	0	0
GEN	R&R	24P-7297	0	PW Lower Yard : D5022-Lighting Equipment:PW APD Quonset(Behind N. Storage Shed)	0	18,000	0	0	0
GEN	R&R	24P-7316	0	Riverside Training Centre Annex : D3050-Terminal and Package Units:Unit Heaters	0	15,000	0	0	0
GEN	R&R	24P-7217	0	City Hall : D4095 - Hood and Duct Fire Protection : Fire Suppression System	0	14,000	0	0	0
GEN	R&R	24P-7294	0	PW Annex (ELECTRICAL, WATER AND SMALL ENGINES) : D3050 - Unit Heaters	0	13,000	0	0	0
GEN	R&R	24P-7320	0	Riverside Training Centre Main Building : D3050 * Unit Heaters-Gas Fired Renewal	0	12,000	0	0	0
GEN	R&R	24P-7216	0	City Hall : D3050 -Terminal and Package Units:Water Source Heat Pump-HP Renewal	0	0	1,563,000	0	0
GEN	R&R	24P-7309	0	Riverside Garage Lease : B3010 - Roof Coverings : Single-Ply Membrane	0	0	129,000	0	0

2026-2030 Project Summary (R&R)

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GEN	R&R	24P-7250	0	Marshall Rd Office Building : D3030 - Cooling Generating Systems	0	0	100,000	0	0
GEN	R&R	24P-7271	0	MCA : D3030-Cooling Generating Systems:Chiller -Air-Cooled -60 Tons-CH-1 Renewal	0	0	100,000	0	0
GEN	R&R	24P-7332	0	Tretheway Historical House : D4013-Dry Sprinkler System:Dry-Light Hazard Renewal	0	0	61,000	0	0
GEN	R&R	24P-7311	0	Riverside Garage Lease:D3040-:Exhaust Fan-Roof mounted Renewal	0	0	54,000	0	0
GEN	R&R	24P-7310	0	Riverside Garage Lease : D3040 - Distribution Systems Exhaust Fan-BRYANT Renewal	0	0	34,000	0	0
GEN	R&R	24P-7244	0	Kariton House : D3021 - Boilers : Boiler - HW - Gas - 116 MBH Renewal	0	0	28,000	0	0
GEN	R&R	24P-7288	0	MSA Arena : D5037 - Fire Alarm Systems : Fire Alarm System - Main Panel Renewal	0	0	28,000	0	0
GEN	R&R	24P-7331	0	Tretheway Historical House : D3040 - Distribution Systems	0	0	26,000	0	0
GEN	R&R	24P-7273	0	MCA : D3040 - Exhaust System - General Building and Restroom Renewal	0	0	20,000	0	0
GEN	R&R	24P-7222	0	Culture Centre (THE REACH):D3050-Terminal and Package Units VAV-RTHP-01 Renewal	0	0	18,000	0	0
GEN	R&R	24P-7223	0	Culture Centre (THE REACH) :D3050-Terminal and Package Units VAV-RTHP-02 Renewal	0	0	18,000	0	0
GEN	R&R	24P-7319	0	Riverside Training Centre Main Building:D3040- Exhaust System	0	0	14,000	0	0
GEN	R&R	24P-7287	0	MSA Arena : D40 - Fire Protection : Kitchen Hood Suppression Renewal	0	0	11,000	0	0
GEN	R&R	25P-7685	0	Marshall Rd Office : B2020 - Windows : Aluminum Frame System	0	0	0	750,000	750,000
GEN	R&R	25P-7583	0	City Hall : D2020 - Plumbing : Domestic Water Distribution Piping	0	0	0	280,000	0
GEN	R&R	25P-7590	0	PW Yard : D3060 - DDC : Controls Panels	0	0	0	200,000	0
GEN	R&R	25P-7584	0	City Hall : D3040 - Air Distribution : General Building and Restroom Ventilation	0	0	0	165,000	0
GEN	R&R	25P-7586	0	Marshall Rd Offices : D2020 - Plumbing : Domestic Water Distribution Piping	0	0	0	115,000	0
GEN	R&R	25P-7589	0	MCA : D2010 - Plumbing : Bathroom Fixtures	0	0	0	70,000	0
GEN	R&R	25P-7588	0	MCA : D3060 - DDC : Control Panels	0	0	0	50,000	0
GEN	R&R	25P-7587	0	Marshall Rd Offices : D3050 - Heaters : Hydronic Unit Heaters 1-4	0	0	0	45,000	0
GEN	R&R	25P-7582	0	City Hall : D3060 - DDC : Controls Panels	0	0	0	40,000	0
GEN	R&R	26P-7845	0	Reach Gallery - C1010 - Folding Partitions	0	0	0	0	350,000
GEN	R&R	26P-7846	0	City Hall - D5902 - Emergency Generator (600kw)	0	0	0	0	300,000
GEN	R&R	26P-7847	0	MCA - B2020 - Exterior Windows (Aluminum Curtain Wall)	0	0	0	0	160,000
GEN	R&R	26P-7849	0	PW Main Building - D5092 - Overhead Doors (large and small)	0	0	0	0	160,000
GEN	R&R	26P-7848	0	PW Main Building - D5092 - Emergency Generator (150kw)	0	0	0	0	120,000
GEN	R&R	26P-7850	0	City Hall - D3040 - Roof Mounted Exhaust Fan	0	0	0	0	100,000
GEN	R&R	26P-7851	0	City Hall - D3040 - Heat Recovery Ventilator	0	0	0	0	100,000
GEN	**CapGen-Police Buildings Major Maintenance**				**0**	**66,000**	**11,000**	**0**	**0**
GEN	R&R	24P-7189	0	APD Annex (CRIB) : D3050 - Packaged Rooftop Unit - VAV-w/Gas Heat-RTU#2 Renewal	0	14,000	0	0	0
GEN	R&R	24P-7190	0	APD Annex (CRIB) : D3050 : Packaged Rooftop Unit - VAV -w/Gas Heat-RTU#3 Renewal	0	14,000	0	0	0
GEN	R&R	24P-7192	0	APD Annex (CRIB) : D3050 Packaged Rooftop Unit - VAV-w/Gas Heat-RTU#5 Renewal	0	14,000	0	0	0
GEN	R&R	24P-7188	0	APD Annex (CRIB) : D3050 - Packaged Rooftop Unit - VAV-w/Gas Heat-RTU#1 Renewal	0	12,000	0	0	0
GEN	R&R	24P-7191	0	APD Annex (CRIB) : D3050 : Packaged Rooftop Unit - VAV-w/Gas Heat-RTU#4 Renewal	0	12,000	0	0	0
GEN	R&R	24P-7187	0	APD Annex (CRIB) : D3040 - Distribution Systems : Energy Recovery Ventilator	0	0	11,000	0	0
GEN	**CapGen-Police Vehicles and Equipment**				**1,020,000**	**1,061,000**	**1,276,000**	**1,420,000**	**1,508,000**
GEN	R&R	10012	0	Replacement Vehicles	880,000	930,000	980,000	1,030,000	1,080,000
GEN	R&R	25P-7961	0	IT Network Storage and Switch	70,000	10,000	10,000	10,000	145,000
GEN	R&R	10011	0	Replacement Capital Equipment	45,000	30,000	105,000	35,000	83,000
GEN	R&R	19P-5582	0	Public Safety Camera Replacement Program	25,000	25,000	25,000	25,000	25,000
GEN	R&R	25P-7966	0	Taser 7/10	0	66,000	66,000	0	0

2026-2030 Project Summary (R&R)

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GEN	R&R	22P-6603	0	Mobile Surveillance System and Trailer	0	0	90,000	0	0
GEN	R&R	25P-7967	0	Phone System	0	0	0	200,000	0
GEN	R&R	22P-6604	0	Enterprise Firewall	0	0	0	120,000	0
GEN	R&R	22P-6600	0	APD HQ Surveillance System	0	0	0	0	175,000
GEN	**CapGen-PRC - Parks**				**3,650,000**	**2,150,000**	**1,650,000**	**1,650,000**	**1,650,000**
GEN	R&R	26P-7837	100	Mill Lake Loop Widening (Phase 2)	1,500,000	0	0	0	0
GEN	R&R	25P-7615	0	Trail Rehabilitation Program	1,000,000	1,000,000	500,000	500,000	500,000
GEN	R&R	26P-7839	0	Park Restoration & Renewal	450,000	450,000	450,000	450,000	450,000
GEN	R&R	21P-5905	0	Playground Equipment and Surface: Renewal and Replacement Projects	300,000	300,000	300,000	300,000	300,000
GEN	R&R	21P-5857	0	Sport Court: Renewal and Replacement Projects	200,000	200,000	200,000	200,000	200,000
GEN	R&R	24P-7372	0	Sports Field Infrastructure: Renewal and Replacement Projects	100,000	100,000	100,000	100,000	100,000
GEN	R&R	23P-6850	0	Boulevard/Median Renewal and Replacement Projects	100,000	100,000	100,000	100,000	100,000
GEN	**CapGen-PRC - Parks Buildings Major Maintenance**				**70,000**	**13,000**	**34,000**	**0**	**259,000**
GEN	R&R	24P-7327	0	Showbarn : D5037 - Fire Alarm Systems : Fire Alarm System Devices Renewal	37,000	0	0	0	0
GEN	R&R	24P-7225	0	Ellwood Park Washroom -New : B30 -Roofing :SBS Modified Bitumen Membrane Renewal	33,000	0	0	0	0
GEN	R&R	24P-7224	0	Delair Park Washroom : D3040 - Distribution Systems : HVAC Distribution	0	13,000	0	0	0
GEN	R&R	24P-7182	0	Agrifair Arena (Indoor Riding Ring) and Office : D3050 MUA-1	0	0	34,000	0	0
GEN	R&R	26P-7857	0	Ex Park 4H Barn - B30 - Metal Roof	0	0	0	0	170,000
GEN	R&R	26P-7859	0	Ex Park Fieldhouse - 30hp Irrigation Pump	0	0	0	0	50,000
GEN	R&R	24P-7226	0	FieldHouse : B30 - Roofing : SBS Modified Bitumen Membrane Renewal	0	0	0	0	39,000
GEN	**CapGen-PRC - Recreation Buildings Major Maintenance**				**625,000**	**293,000**	**154,000**	**0**	**70,000**
GEN	R&R	24P-7204	0	ARC - Pool : B30 - Roofing : Roofing - SBS Modified Bitumen Membrane Renewal	400,000	0	0	0	0
GEN	R&R	24P-7214	0	Centennial Outdoor Pool : D2090 -Other Plumbing Systems : Filters - Pool Renewal	90,000	0	0	0	0
GEN	R&R	26P-7832	0	ARC CRC - D5030 - Electronic Sign Board (old yale frontage)	45,000	0	0	0	0
GEN	R&R	26P-7833	0	MRC Pool - D5030 - Electronic Sign Board (clearbrook frontage)	35,000	0	0	0	0
GEN	R&R	26P-7834	0	ARC Site - G2042 - Wood Retaining Walls	30,000	0	0	0	0
GEN	R&R	26P-7835	0	ARC CRC - Gymnasium Divider Curtain (fabric only)	25,000	0	0	0	0
GEN	R&R	24P-7208	0	ARC - Pool :D3040-Distribution Systems:Heating Water Piping Distribution Renewal	0	127,000	0	0	0
GEN	R&R	24P-7258	0	Matsqui Recreation Centre Pool : B30 -Roofing :Modified Bitumen-Fitness Renewal	0	120,000	0	0	0
GEN	R&R	24P-7201	0	ARC - Community Recreation Centre : D3040 - Distribution Systems : Exhaust Fan	0	17,000	0	0	0
GEN	R&R	24P-7202	0	ARC - Community Recreation Centre : D3040 - Distribution Systems : Pumps	0	16,000	0	0	0
GEN	R&R	24P-7243	0	Judo Club : D5022 - Lighting Equipment :Lighting Fixtures -Exterior -CFL Renewal	0	13,000	0	0	0
GEN	R&R	24P-7210	0	ARC-Arena :D40-Fire Protection:Wet Standpipe System-Fire Hose Assemblies Renewal	0	0	65,000	0	0
GEN	R&R	24P-7270	0	Matsqui Recreation Centre Pool : D5037 - Fire Alarm Systems-Main Panel Renewal	0	0	28,000	0	0
GEN	R&R	24P-7254	0	Matsqui Recreation Centre Arena : D3040 - Distribution Systems : Arena Renewal	0	0	21,000	0	0
GEN	R&R	24P-7256	0	Matsqui Recreation Centre Arena : D3040 - Distribution Systems : Exhaust Fan	0	0	16,000	0	0
GEN	R&R	24P-7197	0	ARC - Arena : D3040 - Distribution Systems : Pump - P4	0	0	13,000	0	0
GEN	R&R	24P-7199	0	ARC - Arena : D40 - Fire Protection : Kitchen Hood Suppression Renewal	0	0	11,000	0	0
GEN	R&R	26P-7860	0	ARC Pool - C1010 - Storefront Partition	0	0	0	0	70,000
GEN	**CapGen-PRC - Recreation Equipment**				**152,000**	**152,000**	**152,000**	**152,000**	**152,000**
GEN	R&R	22P-6646	0	Fitness Equipment Replacement Program - ARC	100,000	100,000	100,000	100,000	100,000
GEN	R&R	22P-6648	0	Fitness Equipment Replacement Program - MRC	52,000	52,000	52,000	52,000	52,000

2026-2030 Project Summary (R&R)

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GEN	**CapGen-Roads and Transportation**				**9,090,000**	**8,660,000**	**7,218,000**	**5,660,000**	**6,660,000**
GEN	R&R	10266	0	Road Resurfacing: Major	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000
GEN	R&R	10263	0	Road Resurfacing: Local	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000
GEN	R&R	10018	0	Bridge Betterment	1,500,000	1,300,000	300,000	300,000	300,000
GEN	R&R	AUTO - 2622	0	Bridge Replacement	1,000,000	0	1,000,000	0	1,000,000
GEN	R&R	25P-7791	0	South Fraser Way Bridge - Design/Preliminary Study	500,000	0	0	0	0
GEN	R&R	23P-6892	0	Retaining Walls - minor improvements	350,000	50,000	50,000	50,000	50,000
GEN	R&R	22P-6512	0	Bridge Removal Barrowtown	300,000	0	0	0	0
GEN	R&R	AUTO - 3213	0	Crack Sealing Program	200,000	200,000	200,000	200,000	200,000
GEN	R&R	17P-3780	0	Retaining Wall Evaluation Study	130,000	0	0	0	0
GEN	R&R	24P-7358	0	Traffic Signal Cabinet Improvements	60,000	60,000	60,000	60,000	60,000
GEN	R&R	23P-6787	0	Railway Crossing Maintenance	50,000	50,000	50,000	50,000	50,000
GEN	R&R	26P-7911	0	Townshipline Road Rehabilitation - Bates to Gladwin	0	2,000,000	0	0	0
GEN	R&R	AUTO - 3214	0	Pavement Data Collection	0	0	358,000	0	0
GEN	R&R	23P-6891	0	Bridge Inspections	0	0	200,000	0	0
GEN	**CapGen-Solid Waste**				**115,000**	**115,000**	**115,000**	**115,000**	**115,000**
GEN	R&R	22P-6667	0	Additional Carts (as needed)	115,000	115,000	115,000	115,000	115,000
GEN	**CapGen-Solid Waste – Recycling (Joint)**				**44,000**	**44,000**	**44,000**	**44,000**	**44,000**
GEN	R&R	19P-4968	0	AMRD Yard Paving and Maintenance	44,000	44,000	44,000	44,000	44,000
GEN	**CapGen-Vehicles and Equipment - General**				**3,037,000**	**3,587,000**	**3,427,000**	**3,223,000**	**5,769,000**
GEN	R&R	22P-6378	0	SWEEPER, OPER 401-17 - 17 FREIGHTLINER	553,000	0	0	0	0
GEN	R&R	22P-6181	0	LOADER, OPER 523-09 (2009) JOHN DEERE	550,000	0	0	0	0
GEN	R&R	22P-6182	0	LOADER, OPER 525-07 - 07 CAT	550,000	0	0	0	0
GEN	R&R	22P-6299	0	S/A DUMP, OPER 432-08 - 08 INTERNATIONAL	450,000	0	0	0	0
GEN	R&R	22P-6471	0	ZAMBONI, P&R 581 - 11 ZAMBONI 525	250,000	0	0	0	0
GEN	R&R	22P-6438	0	UTILITY, WATER 474-14 - 14 FORD F550	154,000	0	0	0	0
GEN	R&R	22P-6247	0	PICKUP, P&R 234 - 13 FORD F250	125,000	0	0	0	0
GEN	R&R	22P-6148	0	FLATDECK, DDI 468 - 15 FORD F450 4X4	108,000	0	0	0	0
GEN	R&R	22P-6173	0	GROOMER, P&R 564 - 08 SPORTCHAMP SC2	86,000	0	0	0	0
GEN	R&R	22P-6153	0	FLOOR SAW, 906 - HUSQVARNA FLOOR SAW	36,000	0	0	0	0
GEN	R&R	22P-6087	0	BIN , WASTE WATER 409-96-01 - WASTELINE	35,000	0	0	0	0
GEN	R&R	22P-6088	0	BIN , WASTE WATER 409-96-02 - WASTELINE	35,000	0	0	0	0
GEN	R&R	22P-6067	0	AERATOR, P&R ST616	26,000	0	0	0	0
GEN	R&R	22P-6352	0	SNOWPLOW, OPER 476-13-P - 05 SNOW-WAY	18,000	0	0	0	0
GEN	R&R	22P-6435	0	TRAILER,WATER 706 - 01 TRAILERMAN (PUSH)	17,000	0	0	0	0
GEN	R&R	22P-6404	0	TRAILER, WASTE WATER 705 - 01 CHARMAC	14,000	0	0	0	0
GEN	R&R	22P-6108	0	COMBOPLANE, P&R 622 - 93 MT	10,000	0	0	0	0
GEN	R&R	22P-6109	0	COMBOPLANE, P&R 623 - 93 MT	10,000	0	0	0	0
GEN	R&R	22P-6316	0	SANDER, OPER 476-13-S - 04 HI-WAY S/S	10,000	0	0	0	0
GEN	R&R	22P-6171	0	GRADER, OPER 500-12 CATERPILLAR 140M	0	950,000	0	0	0
GEN	R&R	22P-6114	0	CRANE, OPER 492-10 - 10 INTERNATIONAL	0	600,000	0	0	0
GEN	R&R	22P-6379	0	SWEEPER, OPER 402-12 - 12 FREIGHTLINER	0	550,000	0	0	0

2026-2030 Project Summary (R&R)

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GEN	R&R	22P-6121	0	DUMP, OPER 415-17 - 17 FREIGHTLINER	0	510,000	0	0	0
GEN	R&R	22P-6200	0	PATCHING, ROADS 405-19 - 19 FREIGHTLINER	0	502,000	0	0	0
GEN	R&R	22P-6140	0	DUMP, WASTE WATER 471-13 - 13 FORD F450	0	147,000	0	0	0
GEN	R&R	22P-6450	0	VAN, P&R 231 - 15 GMC SAVANA	0	129,000	0	0	0
GEN	R&R	22P-6251	0	PICKUP, P&R 332- 15 FORD F250	0	90,000	0	0	0
GEN	R&R	22P-6268	0	PICKUP, WASTE WATER 305 - 10 FORD F150	0	80,000	0	0	0
GEN	R&R	22P-6081	0	ATV, P&R 591 - 07 JOHN DEERE	0	29,000	0	0	0
GEN	R&R	22P-6161	0	GARBAGE, SAN 440-21 - 21 PETERBILT	0	0	675,000	0	0
GEN	R&R	22P-6162	0	GARBAGE, SAN 441-21 - 21 PETERBILT	0	0	675,000	0	0
GEN	R&R	22P-6163	0	GARBAGE, SAN 442-21 - 21 PETERBILT	0	0	675,000	0	0
GEN	R&R	22P-6124	0	DUMP, OPER 418-17 - 17 FREIGHTLINER	0	0	510,000	0	0
GEN	R&R	22P-6436	0	UTILITY, MECH SHOP 460-09 - 09 INTERN/L	0	0	200,000	0	0
GEN	R&R	22P-6439	0	UTILITY, WATER 477-16 - 15 FORD F550	0	0	150,000	0	0
GEN	R&R	22P-6445	0	VAN, BLD 230 - 15 GMC SAVANA	0	0	100,000	0	0
GEN	R&R	22P-6447	0	VAN, ENG (SURVEY) 373 - 16 FORD TRANS	0	0	100,000	0	0
GEN	R&R	22P-6271	0	PICKUP, WASTE WATER 368 - 15 FORD F250	0	0	90,000	0	0
GEN	R&R	22P-6455	0	VAN, WASTE WATER 369 - 16 FORD TRANS	0	0	83,000	0	0
GEN	R&R	22P-6069	0	ANTIICE, OPER 408-07-AI - 08 NORSTAR	0	0	45,000	0	0
GEN	R&R	22P-6311	0	SANDER, OPER 431-08-S - 09 HENDERSON S/S	0	0	44,000	0	0
GEN	R&R	22P-6314	0	SANDER, OPER 463-08-S - 09 HENDERSON S/S	0	0	44,000	0	0
GEN	R&R	22P-6294	0	ROLLER, ROADS 507 - 98 BOMAG BW 75 S	0	0	36,000	0	0
GEN	R&R	22P-6164	0	GARBAGE, SAN 443-21 - 21 PETERBILT	0	0	0	687,000	0
GEN	R&R	22P-6165	0	GARBAGE, SAN 444-21 - 21 PETERBILT	0	0	0	687,000	0
GEN	R&R	22P-6166	0	GARBAGE, SAN 445-21 - 21 PETERBILT	0	0	0	687,000	0
GEN	R&R	22P-6120	0	DUMP, OPER 414-17 - 17 FREIGHTLINER	0	0	0	510,000	0
GEN	R&R	22P-6190	0	MOWER, DDI 558 - 17 KUBOTA	0	0	0	127,000	0
GEN	R&R	22P-6137	0	DUMP, ROADS 475-19 - 19 FORD F450 4X4	0	0	0	122,000	0
GEN	R&R	22P-6446	0	VAN, ENG (SURVEY) 372 - 15 GMC SAVANA	0	0	0	100,000	0
GEN	R&R	22P-6308	0	SANDER, OPER 416-08-S - 09 HENDERSON S/S	0	0	0	45,000	0
GEN	R&R	22P-6310	0	SANDER, OPER 418-06-S - 09 HENDERSON S/S	0	0	0	45,000	0
GEN	R&R	22P-6313	0	SANDER, OPER 433-09-S - 09 HENDERSON S/S	0	0	0	45,000	0
GEN	R&R	22P-6315	0	SANDER, OPER 475-09-S - 09 HENDERSON S/S	0	0	0	45,000	0
GEN	R&R	22P-6083	0	ATV, WASTE WATER 534 - 09 KAWASAKI MULE	0	0	0	30,000	0
GEN	R&R	22P-6334	0	SNOWPLOW, OPER 410-09-P - 93 EVEREST	0	0	0	26,000	0
GEN	R&R	22P-6346	0	SNOWPLOW, OPER 432-08-P - 09 EVEREST	0	0	0	26,000	0
GEN	R&R	22P-6112	0	COMPACTOR, OPER 515-07-C STANLEY	0	0	0	15,000	0
GEN	R&R	22P-6432	0	TRAILER,ROADS 733 - 04 TRAILTECH L235	0	0	0	15,000	0
GEN	R&R	22P-6301	0	SANDER, 239-S - 09 S/S	0	0	0	11,000	0
GEN	R&R	22P-6167	0	GARBAGE, SAN 448-11 - 11 INTERNATIONAL	0	0	0	0	450,000
GEN	R&R	22P-6116	0	DUMP, OPER 410-20 - 20 FREIGHTLINER	0	0	0	0	437,000
GEN	R&R	22P-6123	0	DUMP, OPER 417-20 - 20 FREIGHTLINER	0	0	0	0	437,000
GEN	R&R	22P-6085	0	BACKHOE, OPER 511-17 - 17 CAT	0	0	0	0	300,000

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GEN	R&R	22P-6150	0	FLATDECK, SIGNSHOP 464-19 - 19 FORD F550	0	0	0	0	250,000
GEN	R&R	22P-6472	0	ZAMBONI, P&R 582 - 15 ZAMBONI 526	0	0	0	0	250,000
GEN	R&R	22P-6475	0	ZAMBONI, P&R 592 - 08 ZAMBONI 525 (ARC)	0	0	0	0	225,000
GEN	R&R	22P-6084	0	BACKHOE, DISP 513-20 -20 JOHN DEERE 410L	0	0	0	0	212,000
GEN	R&R	22P-6437	0	UTILITY, MECH SHOP 461 - 16 FORD F550	0	0	0	0	206,000
GEN	R&R	22P-6187	0	MANLIFT, ELEC 469 - 18 FORD F550	0	0	0	0	196,000
GEN	R&R	22P-6188	0	MANLIFT, ELEC 470 - 16 FORD F550	0	0	0	0	196,000
GEN	R&R	22P-6192	0	MOWER, P&R 551 - 20 TORO 4010-D	0	0	0	0	180,000
GEN	R&R	22P-6132	0	DUMP, P&R 425-19 - 19 FORD F450	0	0	0	0	150,000
GEN	R&R	22P-6136	0	DUMP, P&R 430-19 - 19 FORD F450	0	0	0	0	150,000
GEN	R&R	22P-6126	0	DUMP, P&R 420-19 - 19 FORD F450	0	0	0	0	125,000
GEN	R&R	22P-6127	0	DUMP, P&R 421-19 - 19 FORD F450	0	0	0	0	125,000
GEN	R&R	22P-6130	0	DUMP, P&R 423-20 - 10 FORD F450	0	0	0	0	125,000
GEN	R&R	22P-6393	0	TRACTOR, WASTE WATER 561 - 16 TRACTOR	0	0	0	0	125,000
GEN	R&R	22P-6225	0	PICKUP, ENG (SCADA) 307 - 15 FORD F150	0	0	0	0	100,000
GEN	R&R	22P-6250	0	PICKUP, P&R 312 - 15 FORD F150	0	0	0	0	100,000
GEN	R&R	22P-6332	0	SKIDSTEER, OPER 532-19 - 19 BOBCAT	0	0	0	0	100,000
GEN	R&R	22P-6448	0	VAN, ENG (SURVEY) 374 - 16 FORD TRANS	0	0	0	0	100,000
GEN	R&R	22P-6217	0	PICKUP, DDI 367 - 15 FORD F250	0	0	0	0	90,000
GEN	R&R	22P-6262	0	PICKUP, ROADS 314 - 16 FORD F250 4X4	0	0	0	0	90,000
GEN	R&R	22P-6275	0	PICKUP, WATER 315 - 16 FORD F250 4X4	0	0	0	0	90,000
GEN	R&R	22P-6272	0	PICKUP, WATER 201 - 18 FORD F150	0	0	0	0	77,000
GEN	R&R	22P-6276	0	PICKUP, WATER 316 - 18 FORD F250	0	0	0	0	77,000
GEN	R&R	22P-6280	0	PICKUP, WATER 351 - 18 FORD F150	0	0	0	0	77,000
GEN	R&R	22P-6158	0	FORKLIFT, P&R 599 - 00 JCB 930	0	0	0	0	75,000
GEN	R&R	22P-6390	0	TRACTOR, P&R 531 - 18 NEW HOLLAND	0	0	0	0	72,000
GEN	R&R	22P-6389	0	TRACTOR, P&R 530 - 18 NEW HOLLAND	0	0	0	0	69,000
GEN	R&R	22P-6291	0	REAR MOWER, OPER 518-16-RM - TIGER FLAIL	0	0	0	0	56,000
GEN	R&R	22P-6433	0	TRAILER,ROADS 738 - 05 TRL EZE bobcat	0	0	0	0	56,000
GEN	R&R	22P-6324	0	SHORING,OPER 800 - 93 SPEED SHORE	0	0	0	0	45,000
GEN	R&R	22P-6094	0	BROOM, OPER 671 (ATTACHMENT 500-12)	0	0	0	0	37,000
GEN	R&R	22P-6330	0	SIDE MOWER, OPER 518-16-SM -TIGER FLAIL	0	0	0	0	37,000
GEN	R&R	22P-6326	0	SIDE MOWER, DISP 519-20-SM -TIGER FLAIL	0	0	0	0	29,000
GEN	R&R	22P-6327	0	SIDE MOWER, DISP 520-14-SM -TIGER FLAIL	0	0	0	0	29,000
GEN	R&R	22P-6196	0	MOWER, P&R 555 - 16 KUBOTA	0	0	0	0	27,000
GEN	R&R	22P-6341	0	SNOWPLOW, OPER 416-20-P - 10 EVEREST	0	0	0	0	27,000
GEN	R&R	22P-6345	0	SNOWPLOW, OPER 431-08-P - 10 EVEREST	0	0	0	0	27,000
GEN	R&R	22P-6396	0	TRAILER, BLD 789 - 03 TRAILTECH FLTDECK	0	0	0	0	18,000
GEN	R&R	22P-6423	0	TRAILER,P&R 728 - 03 TRAILTECH L260	0	0	0	0	18,000
GEN	R&R	22P-6426	0	TRAILER,P&R 734 - 05 UBUILT TRAILER	0	0	0	0	15,000
GEN	R&R	22P-6399	0	TRAILER, P&R 722 - 82 UBUILT TRAILER	0	0	0	0	14,000
GEN	R&R	22P-6421	0	TRAILER,P&R 723 (MOWER) - 96 TRAIL TECH	0	0	0	0	14,000

2026-2030 Project Summary (R&R)

"*" indicates the existence of a related operating impact or capital cost

GEN	R&R	22P-6424	0	TRAILER,P&R 729 - 03 UBILT S/A WITH BOX	0	0	0	0	14,000
GEN	R&R	22P-6425	0	TRAILER,P&R 730 - 03 TRAILTECH L270	0	0	0	0	14,000
GEN	R&R	22P-6428	0	TRAILER,P&R 758 - TRAILER 4X8 BOX (BLK)	0	0	0	0	14,000
GEN	R&R	22P-6107	0	CHIPPER, P&R 595-17 - 17 VERMEER	0	0	0	0	10,000
GEN	R&R	22P-6115	0	DETHATCHER, P&R 506 - 98 REN-O-THIN	0	0	0	0	6,000
GEN	R&R	22P-6297	0	ROTOTILLER, P&R 625 - 95 TERRNOVA	0	0	0	0	6,000
GEN	**Total, Capital Costs**				**61,371,000**	**29,867,000**	**24,378,000**	**33,334,000**	**23,604,000**
GEN	**Grand Total, Operating Impacts and Capital**				**61,441,000**	**29,867,000**	**24,378,000**	**33,334,000**	**23,604,000**

2026-2030 Project Summary (Other SIO: Strategic Initiatives & Opportunities)

"*" indicates the existence of a related operating impact or capital cost

WATER FUND

	Type	Project ID	DCC%	Project Title	2026	2027	2028	2029	2030
WTR	**Operating Impacts**								
WTR	**CapWtr-Waterworks – Supply (Joint)**				**100,000**	**0**	**0**	**0**	**0**
WTR	SIO	26P-7964	0	Long-term Source Water Risk and Reliability Study	100,000	0	0	0	0
WTR	**OpsWtr-Water Supply**				**360,000**	**0**	**0**	**0**	**0**
WTR	SIO	26P-7856	0	Tree Removal for Fire protection	300,000	0	0	0	0
WTR	SIO	26P-7866	0	Water Supply Security Audit	60,000	0	0	0	0
WTR	**Total, Operating Impacts**				**460,000**	**0**	**0**	**0**	**0**
WTR	**Capital Costs**								
WTR	**CapWtr-Waterworks – Distribution**				**4,661,000**	**2,100,000**	**1,100,000**	**1,100,000**	**1,000,000**
WTR	SIO	23P-6822	100	Hwy 1 Widening - Water Main - Peardonville/SFW/Livingstone	3,611,000	0	0	0	0
WTR	SIO	19P-5013	0	Water Main Upgrades - Various Locations	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
WTR	SIO	26P-7875	0	Smart Meter with Pressure Transmitter	50,000	0	0	0	0
WTR	SIO	19P-5006	0	Seismic Upgrades (If Required)	0	1,000,000	0	0	0
WTR	SIO	25P-7642	0	Pressure Relief System - Downstream of PRV Station	0	100,000	100,000	100,000	0
WTR	**CapWtr-Waterworks – Supply (Joint)**				**1,800,000**	**17,775,000**	**71,000,000**	**1,319,000**	**500,000**
WTR	SIO	22P-6039	29	Cannell System Storage, Transmission, and Treatment Improvements	1,500,000	15,000,000	0	0	0
WTR	SIO	19P-4831	29	Seismic Mitigation Strategy	250,000	2,250,000	1,000,000	1,000,000	500,000
WTR	SIO	26P-7861	0	Cannell WTP Hypo Conversion	50,000	100,000	0	0	0
WTR	SIO	20P-5740	0	Cannell Dam Upstream Valves Intallation	0	425,000	0	0	0
WTR	SIO	AUTO - 2882	100	New Water Source - Phase 1 - Design & Construction	0	0	70,000,000	0	0
WTR	SIO	10487	100	Update Joint Water Master Plan (5-yr cycle)	0	0	0	319,000	0
WTR	**Total, Capital Costs**				**6,461,000**	**19,875,000**	**72,100,000**	**2,419,000**	**1,500,000**
WTR	**Grand Total, Operating Impacts and Capital**				**6,921,000**	**19,875,000**	**72,100,000**	**2,419,000**	**1,500,000**

2026-2030 Project Summary (SIO: FTEs)

"*" indicates the existence of a related operating impact or capital cost

WATER FUND

	Type	Project ID	DCC%	Project Title	2026	2027	2028	2029	2030
WTR	**Operating Impacts**								
WTR	**CapWtr-Waterworks – Distribution**				**109,540**	**109,540**	**109,540**	**109,540**	**109,540**
WTR	SIO	26P-7930	0	FTE - Water Distribution Hydro Excavator Operator	109,540	109,540	109,540	109,540	109,540
WTR	**Total, Operating Impacts**				**109,540**	**109,540**	**109,540**	**109,540**	**109,540**
WTR	**Grand Total, Operating Impacts and Capital**				**109,540**	**109,540**	**109,540**	**109,540**	**109,540**

2026-2030 Project Summary (R&R)

"*" indicates the existence of a related operating impact or capital cost

WATER FUND

	Type	Project ID	DCC%	Project Title	2026	2027	2028	2029	2030
WTR	**Capital Costs**								
WTR	**CapWtr-Waterworks – Distribution**				**9,852,000**	**5,960,000**	**5,960,000**	**5,960,000**	**5,760,000**
WTR	R&R	10017	0	Water Main Asset Renewal Program	3,910,000	3,910,000	3,910,000	3,910,000	3,910,000
WTR	R&R	19P-5010	0	Asset Renewal - Mtn. Village Booster Station	1,500,000	0	0	0	0
WTR	R&R	23P-6821	100	Peardonville Rd. Main Replacement (Hwy 1 Area)	1,500,000	0	0	0	0
WTR	R&R	26P-7910	0	Hwy 1 Widening - Marshall Road and Delair Road Water Upgrades	1,167,000	0	0	0	0
WTR	R&R	26P-7876	0	Meter Replacement Program	850,000	850,000	850,000	850,000	850,000
WTR	R&R	24P-7408	0	Water Distribution Contingency	500,000	0	0	0	0
WTR	R&R	26P-7912	0	SCADA Equipment Replacement/Modernization - Boosters + PRV's	200,000	200,000	200,000	200,000	0
WTR	R&R	26P-7922	0	McTavish PRV Station Replacement	100,000	0	0	0	0
WTR	R&R	26P-7891	0	McMillan Booster Decomissioning	50,000	0	0	0	0
WTR	R&R	26P-7877	0	Hacking Reservoir - Replace Control Valve	50,000	0	0	0	0
WTR	R&R	26P-7917	0	Duncan Reservoir Decommissioning	25,000	0	0	0	0
WTR	R&R	19P-5005	0	Asset Renewal - Non Linear Assets	0	1,000,000	1,000,000	1,000,000	1,000,000
WTR	**CapWtr-Waterworks – Supply (Joint)**				**1,850,000**	**3,925,000**	**13,924,000**	**2,700,000**	**2,500,000**
WTR	R&R	22P-6038	0	Eastern Wellfields Renewal	1,000,000	1,000,000	0	0	0
WTR	R&R	AUTO - 3236	0	Joint Water Contingency	500,000	0	0	0	0
WTR	R&R	25P-7598	0	Major Mechanical Maintenance	200,000	200,000	200,000	200,000	0
WTR	R&R	26P-7853	0	Water Supply SCADA Upgrade	150,000	150,000	150,000	0	0
WTR	R&R	19P-4778	0	Aging Asset R&R Program	0	2,500,000	2,500,000	2,500,000	2,500,000
WTR	R&R	19P-5162	0	Recalibration of Hydrogeological Model	0	75,000	0	0	0
WTR	R&R	20P-5333	0	Dickson Dam Remediation - Placeholder	0	0	10,000,000	0	0
WTR	R&R	10311	0	Aging Asset R&R - Norrish WTP Filtration Sand (10-yr cycle)	0	0	1,074,000	0	0
WTR	**Total, Capital Costs**				**11,702,000**	**9,885,000**	**19,884,000**	**8,660,000**	**8,260,000**
WTR	**Grand Total, Operating Impacts and Capital**				**11,702,000**	**9,885,000**	**19,884,000**	**8,660,000**	**8,260,000**

2026-2030 Project Summary (Other SIO: Strategic Initiatives & Opportunities)

"*" indicates the existence of a related operating impact or capital cost

SEWER FUND

	Type	Project ID	DCC%	Project Title	2026	2027	2028	2029	2030
SWR	**Operating Impacts**								
SWR	**OpsSwr-Sanitary Sewer**				**15,000**	**15,000**	**15,000**	**15,000**	**15,000**
SWR	SIO	26P-7868	0	Increase in Odour Control Filter Media Changes per Year	15,000	15,000	15,000	15,000	15,000
SWR	**Total, Operating Impacts**				**15,000**	**15,000**	**15,000**	**15,000**	**15,000**
SWR	**Capital Costs**								
SWR	**CapSwr-Sanitary Sewer – Collection**				**3,777,000**	**1,985,000**	**0**	**3,888,000**	**4,954,000**
SWR	SIO	19P-4913	100	Sewer Upgrade on McCallum Rd and Mayfair Ave, btwn Holland Ave and Bevan Ave	1,784,000	0	0	0	0
SWR	SIO	19P-4933	0	Airport Pump Station Forcemain Upgrades - Design & Construction	1,000,000	1,265,000	0	0	0
SWR	SIO	10232	100	Hwy 1 Widening - D6 Divert Existing, 408m of New Gravity Sewer with 375mm	545,000	0	0	0	0
SWR	SIO	10262	100	Hwy 1 Widening - Livingstone Ave D6 Divert Existing, 267m of New Gravity Sewer	298,000	0	0	0	0
SWR	SIO	26P-7887	0	McKee Overpass and George Fergusson Way Sanitary Sewer Improvement Study	150,000	0	0	0	0
SWR	SIO	19P-4910	100	Sewer Upgrade on Bevan Ave, Wildrose ST to Ware ST	0	460,000	0	0	0
SWR	SIO	19P-4950	0	Maintenance Access and Trunk Sewer Improvements	0	260,000	0	0	0
SWR	SIO	19P-4911	100	Sewer Upgrade on Gladys Ave, btwn Guildford siphon discharge and Cyril ST	0	0	0	3,034,000	0
SWR	SIO	10490	100	Update Sanitary Sewer Master Plan	0	0	0	491,000	0
SWR	SIO	19P-4915	100	Sewer Upgrade, East of King Connector Rd and South of Hwy 1	0	0	0	166,000	0
SWR	SIO	19P-4914	100	Sewer Upgrade, East of King Connector Rd	0	0	0	118,000	0
SWR	SIO	19P-4912	100	Sewer Upgrade West of Industrial Ave, Downstream of CPR Track to CPR Trunk Sewer	0	0	0	79,000	0
SWR	SIO	19P-4923	100	Lonzo Pump Station Upgrades	0	0	0	0	4,597,000
SWR	SIO	19P-4924	100	East Delair Pump Station Upgrades	0	0	0	0	357,000
SWR	**CapSwr-Sanitary Sewer – JAMES Plant (Joint)**				**625,000**	**1,300,000**	**884,000**	**345,000**	**71,000**
SWR	SIO	19P-4766	50	Enhanced Primary Treatment	325,000	1,300,000	0	0	0
SWR	SIO	25P-7703	0	JAMES Plant - Change Room Modifications to Address Workforce Requirements	300,000	0	0	0	0
SWR	SIO	19P-4765	50	Liquid Train: Inlet, Primary & Secondary Treatment Study	0	0	813,000	0	0
SWR	SIO	10328	50	Odour, Odour (H2S) Audit	0	0	71,000	0	71,000
SWR	SIO	10196	50	General, Master Plan Study - JAMES	0	0	0	345,000	0
SWR	**Total, Capital Costs**				**4,402,000**	**3,285,000**	**884,000**	**4,233,000**	**5,025,000**
SWR	**Grand Total, Operating Impacts and Capital**				**4,417,000**	**3,300,000**	**899,000**	**4,248,000**	**5,040,000**

2026-2030 Project Summary (SIO: FTEs)

"*" indicates the existence of a related operating impact or capital cost

SEWER FUND

	Type	Project ID	DCC%	Project Title	2026	2027	2028	2029	2030
SWR	**Operating Impacts**								
SWR	**OpsSwr-Sanitary Sewer**				109,540	109,540	109,540	109,540	109,540
SWR	SIO	26P-7931	0	FTE - Wastewater Collection Backhoe Operator	109,540	109,540	109,540	109,540	109,540
SWR	**Grand Total, Operating Impacts and Capital**				**109,540**	**109,540**	**109,540**	**109,540**	**109,540**

2026-2030 Project Summary (R&R)

"*" indicates the existence of a related operating impact or capital cost

SEWER FUND

	Type	Project ID	DCC%	Project Title	2026	2027	2028	2029	2030
SWR	**Capital Costs**								
SWR	**CapSwr-Sanitary Sewer – Collection**				**16,188,000**	**1,500,000**	**2,144,000**	**1,500,000**	**1,500,000**
SWR	R&R	26P-7885	0	Hwy 1 Widening - Sanitary Sewer and Pump Station Upgrades at Peardonville	9,864,000	0	0	0	0
SWR	R&R	26P-7888	0	Charlotte Avenue Sewer Replacement and Upgrades	1,500,000	0	0	0	0
SWR	R&R	26P-7886	0	Hwy 1 Widening - Marshall Road and Delair Road Sewer Upgrades	1,167,000	0	0	0	0
SWR	R&R	10022	0	Repairs to Trunk Sewers Related to CCTV Inspection Contract	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
SWR	R&R	26P-7889	0	North Clearbrook Trunk Sewer Rehab, East of Simpson Road	1,000,000	0	0	0	0
SWR	R&R	10021	0	Pump Station Replacements/Upgrades	750,000	500,000	500,000	500,000	500,000
SWR	R&R	24P-7409	0	Sewer Collection Contingency	500,000	0	0	0	0
SWR	R&R	26P-7988	0	Hwy 1 Widening - Peardonville Pump Station Design	300,000	0	0	0	0
SWR	R&R	19P-4929	0	Charlotte Forcemain Replacement	100,000	0	0	0	0
SWR	R&R	12P-0059	0	Project Wrap-up, Easement Registration & Miscellaneous	7,000	0	0	0	0
SWR	R&R	19P-4942	0	Corrosion and Odour Control - Various Locations	0	0	644,000	0	0
SWR	**CapSwr-Sanitary Sewer – JAMES Plant (Joint)**				**7,835,000**	**24,799,000**	**28,677,000**	**12,204,000**	**10,085,000**
SWR	R&R	AUTO - 2808	0	General, Asset Replacement (TF #2 Media)	3,000,000	0	0	0	0
SWR	R&R	20P-5446	0	Matsqui Dike Sinkhole - Full Repair	1,500,000	0	0	0	0
SWR	R&R	AUTO - 2795	0	General, Asset Replacement (Primary Sludge Pumps, Screen #1, Digester 1/2 seals)	1,000,000	0	0	0	0
SWR	R&R	AUTO - 2812	0	General, Asset Replacement (Influent Channel)	625,000	0	0	0	0
SWR	R&R	AUTO - 2798	0	General, Asset Repl (Primary Tank Gates, Recirc Pumps, Lab, MCC #4 and Misc)	590,000	600,000	350,000	0	0
SWR	R&R	21P-5856	0	Joint Sewer Contingency	500,000	0	0	0	0
SWR	R&R	10204	0	General, Remove Sludge from West Lagoon	350,000	0	0	0	0
SWR	R&R	AUTO - 2817	0	General, Asset Replacement (Disinfection System)	200,000	0	200,000	0	200,000
SWR	R&R	10448	0	Solids, Refurbish Centrifuges	70,000	0	0	70,000	0
SWR	R&R	AUTO - 2824	0	General, Asset Replacement (TF#1 - Structural)	0	5,685,000	0	0	0
SWR	R&R	21P-6613	0	General, Miscellaneous Repairs to Concrete Tanks and Channels - 2021	0	3,300,000	3,300,000	3,300,000	0
SWR	R&R	AUTO - 2816	0	General, Asset Replacement (North-South Gallery - Structural)	0	2,079,000	0	0	0
SWR	R&R	AUTO - 2811	0	General, Asset Replacement (Digester #1 - Structural)	0	1,938,000	0	0	0
SWR	R&R	AUTO - 2786	0	General, Asset Repl (Misc. - Septage Equipment, MCCs, Dig Sludge Heat Pumps)	0	1,720,000	0	0	0
SWR	R&R	10442	0	Solids, Cleaning and Repair Digester #2	0	1,400,000	0	0	0
SWR	R&R	AUTO - 2823	0	General, Asset Repl (Misc-Spliter Box #1-3 Gates, Infl Channel Gates, weir)	0	1,199,000	0	0	0
SWR	R&R	AUTO - 2800	0	General, Asset Replacement (Clarifier #3 Process Mechanism)	0	1,178,000	0	0	0
SWR	R&R	AUTO - 2822	0	General, Asset Replacement (Diesel Emergency Backup Generator)	0	695,000	0	0	0
SWR	R&R	AUTO - 2829	0	General, Asset Replacement (Effluent Pump Station - Structural)	0	695,000	0	0	0
SWR	R&R	AUTO - 2804	0	General, Asset Replacement (Boiler #2)	0	690,000	0	0	0
SWR	R&R	10420	0	Secondary, Add Isolation Valves to Clarifiers #1 and #2	0	675,000	0	0	0
SWR	R&R	AUTO - 2815	0	General, Asset Replacement (TF #2 Ventilation Fans and Ducting)	0	562,000	0	0	0
SWR	R&R	10197	0	General, Miscellaneous Repairs to Concrete Tanks and Channels	0	528,000	0	0	0

2026-2030 Project Summary (R&R)

"*" indicates the existence of a related operating impact or capital cost

SWR	R&R	10133	50	Electrical, Allowance for SCADA and Electrical Upgrades	0	363,000	371,000	344,000	386,000
SWR	R&R	AUTO - 2803	0	General, Asset Replacement (Waste Sludge Thickener)	0	348,000	0	0	0
SWR	R&R	AUTO - 2805	0	General, Asset Replacement (Boiler #2 - Electrical Misc.)	0	280,000	0	0	0
SWR	R&R	AUTO - 2807	0	General, Asset Replacement (Biofilter Blowers)	0	280,000	0	0	0
SWR	R&R	AUTO - 2831	0	General, Asset Replacement (Siloxane System)	0	240,000	0	0	0
SWR	R&R	AUTO - 2796	0	General, Asset Replacement (PEP Station #1 - Misc.)	0	208,000	0	0	0
SWR	R&R	AUTO - 2827	0	General, Asset Replacement (Clarifier #3 Misc.)	0	136,000	0	0	0
SWR	R&R	AUTO - 2832	0	General, Asset Replacement (Outfall Pipe)	0	0	6,119,000	0	0
SWR	R&R	AUTO - 2828	0	General, Asset Replacement (Clarifier #1 - Structural)	0	0	3,541,000	0	0
SWR	R&R	10444	0	Solids, Cleaning and Repair Digester #3	0	0	2,930,000	0	0
SWR	R&R	10113	0	Digester #3 Floating Cover	0	0	2,657,000	0	0
SWR	R&R	10114	0	Digester #3 - Gas System and Misc.	0	0	2,497,000	2,661,000	2,877,000
SWR	R&R	AUTO - 2818	0	General, Asset Replacement (Digester #2 - Structural)	0	0	1,981,000	0	0
SWR	R&R	10112	0	Digester #2 Floating Cover	0	0	1,597,000	0	0
SWR	R&R	10223	0	General, Upgrade Bypass Pipe from PST to Disinfection Channel	0	0	1,050,000	0	0
SWR	R&R	AUTO - 2791	0	General, Asset Replacement (TF#1 - Ventilation Fans and Ducting)	0	0	575,000	0	0
SWR	R&R	AUTO - 2789	0	General, Asset Replacement (Sedimentation Tank #4-7 Influent Gates)	0	0	339,000	0	0
SWR	R&R	AUTO - 2793	0	General, Asset Replacement (Sed Tank #1 Collector Drive & Mechanism)	0	0	286,000	0	0
SWR	R&R	AUTO - 2794	0	General, Asset Replacement (Sed Tank #2 Collector Drive & Mechanism)	0	0	286,000	0	0
SWR	R&R	AUTO - 2826	0	General, Asset Replacement (JWC Screenings Conveyor and Compactor)	0	0	286,000	0	0
SWR	R&R	AUTO - 2834	0	General, Asset Replacement (Biofilter Tent - Structural)	0	0	201,000	0	0
SWR	R&R	10206	0	General, Replace Building Roofs	0	0	80,000	0	0
SWR	R&R	10205	0	General, Replace Blue Tent (15-year Cycle)	0	0	31,000	0	0
SWR	R&R	AUTO - 2830	0	General, Asset Replacement (Clarifier #2 - Structural)	0	0	0	3,622,000	0
SWR	R&R	AUTO - 2839	0	General, Asset Replacement (Septage Station - Misc.)	0	0	0	1,071,000	0
SWR	R&R	AUTO - 3208	0	Solids Contact Tank Cleaning and Diffuser Replacement	0	0	0	522,000	0
SWR	R&R	10335	0	Odour, Replacement of Biofilter Media	0	0	0	321,000	0
SWR	R&R	AUTO - 2838	0	General, Asset Replacement (Diesel Generator Sound-Proof Cover)	0	0	0	293,000	0
SWR	R&R	11P-0335	0	JAMES WWTP – Outfall Pipe Restoration of Cover - Contingency	0	0	0	0	3,346,000
SWR	R&R	AUTO - 2842	0	General, Asset Replacement (Road/Hardstand)	0	0	0	0	2,481,000
SWR	R&R	AUTO - 2787	0	General, Asset Replacement (HVAC Sys in screenings and chemcial feed bdg)	0	0	0	0	645,000
SWR	R&R	AUTO - 2843	0	General, Asset Replacement (Biosolids Storage Tent - Structural)	0	0	0	0	150,000
SWR	**Total, Capital Costs**				**24,023,000**	**26,299,000**	**30,821,000**	**13,704,000**	**11,585,000**
SWR	**Grand Total, Operating Impacts and Capital**				**24,023,000**	**26,299,000**	**30,821,000**	**13,704,000**	**11,585,000**

2026-2030 Project Summary (Other SIO: Strategic Initiatives & Opportunities)

"*" indicates the existence of a related operating impact or capital cost

AIRPORT FUND

	Type	Project ID	DCC%	Project Title	2026	2027	2028	2029	2030
AIR	**Capital Costs**								
AIR	**CapAir-Airport**				**500,000**	**0**	**0**	**0**	**0**
AIR	SIO	21P-5873	0	Groundside Contingency	250,000	0	0	0	0
AIR	SIO	21P-5874	0	Airside Contingency	250,000	0	0	0	0
AIR	**Total, Capital Costs**				**500,000**	**0**	**0**	**0**	**0**
AIR	**Grand Total, Operating Impacts and Capital**				**500,000**	**0**	**0**	**0**	**0**

2026-2030 Project Summary (SIO: FTEs)

"*" indicates the existence of a related operating impact or capital cost

AIRPORT FUND

	Type	Project ID	DCC%	Project Title	2026	2027	2028	2029	2030
AIR	**Grand Total, Operating Impacts and Capital**								

2026-2030 Project Summary (R&R)

"*" indicates the existence of a related operating impact or capital cost

AIRPORT FUND

	Type	Project ID	DCC%	Project Title	2026	2027	2028	2029	2030
AIR	**Capital Costs**								
AIR	**CapAir-Airport**				**50,000**	**3,950,000**	**2,500,000**	**1,500,000**	**280,000**
AIR	R&R	26P-7926	0	Runway Lighting 01 & 19 REIL Replacement	50,000	0	0	0	0
AIR	R&R	10173	0	Fleet - Replace A048 - 2008 Oshkosh ARFF truck	0	1,800,000	0	0	0
AIR	R&R	10174	0	Fleet - Replace A049 - 2008 Oshkosh ARFF truck	0	1,800,000	0	0	0
AIR	R&R	19P-5135	0	Apron Floodlights - Ops A1	0	250,000	0	0	0
AIR	R&R	23P-6973	0	RWY 25 ODEL and Threshold Light Replacement	0	100,000	0	0	0
AIR	R&R	23P-6974	0	Upgrade 07 Approach Lights to LED	0	0	2,500,000	0	0
AIR	R&R	23P-7430	0	Runway 25 lighting	0	0	0	1,500,000	0
AIR	R&R	10094	0	Construction - REPLACEMENT - Parking lot canopies	0	0	0	0	280,000
AIR	**Total, Capital Costs**				**50,000**	**3,950,000**	**2,500,000**	**1,500,000**	**280,000**
AIR	**Grand Total, Operating Impacts and Capital**				**50,000**	**3,950,000**	**2,500,000**	**1,500,000**	**280,000**

2026 Project Funding (Other SIOs - non FTEs)

	Type	Project ID	DCC%	Project Title	Total	Reserves	DCC	Grants	Other Govt	Other	Debt	Operating
	GENERAL FUND - UNRESTRICTED											
GEN-UN	**CapGen-Engineering**				**200,000**	**0**	**0**	**0**	**0**	**200,000**	**0**	**0**
GEN-UN	SIO	AUTO - 2650	0	Greenhouse Gas Reduction Projects	150,000	0	0	0	0	150,000	0	0
GEN-UN	SIO	18P-4405	0	New Electric Charging Station at City Facilities	50,000	0	0	0	0	50,000	0	0
GEN-UN	**CapGen-Fire Rescue Vehicles and Equipment**				**2,915,000**	**2,915,000**	**0**	**0**	**0**	**0**	**0**	**0**
GEN-UN	SIO	25P-7625	0	Aerial Truck	2,600,000	2,600,000	0	0	0	0	0	0
GEN-UN	SIO	23P-6812	0	FIRE Digital Strategy Implementation	255,000	255,000	0	0	0	0	0	0
GEN-UN	SIO	26P-7905	0	SCBA Decontamination Unit	50,000	50,000	0	0	0	0	0	0
GEN-UN	SIO	26P-7906	0	E-Comm Radio Base Station	10,000	10,000	0	0	0	0	0	0
GEN-UN	**CapGen-General Government**				**1,000,000**	**1,000,000**	**0**	**0**	**0**	**0**	**0**	**0**
GEN-UN	SIO	AUTO - 3164	0	City-wide General Fund Contingency	1,000,000	1,000,000	0	0	0	0	0	0
GEN-UN	**CapGen-Information Technology**				**200,000**	**200,000**	**0**	**0**	**0**	**0**	**0**	**0**
GEN-UN	SIO	19P-4700	0	IT Security Audit Program	100,000	100,000	0	0	0	0	0	0
GEN-UN	SIO	26P-7937	0	M365-Ecosystem Implementation	100,000	100,000	0	0	0	0	0	0
GEN-UN	**CapGen-Municipal Buildings Major Maintenance**				**100,000**	**100,000**	**0**	**0**	**0**	**0**	**0**	**0**
GEN-UN	SIO	24P-7157	0	Civic Facility Accessibility Program	100,000	100,000	0	0	0	0	0	0
GEN-UN	**CapGen-PRC - Parks**				**5,750,000**	**116,000**	**4,529,000**	**0**	**0**	**1,105,000**	**0**	**0**
GEN-UN	SIO	26P-7838	0	Water Lily Management Program Development	75,000	75,000	0	0	0	0	0	0
GEN-UN	SIO	AUTO - 3330	0	Tree Planting to Increase Urban Canopy	250,000	0	0	0	0	250,000	0	0
GEN-UN	SIO	10056	100	City Wide Park Development	2,100,000	21,000	2,079,000	0	0	0	0	0
GEN-UN	SIO	10497	29	New Park Amenities - Washrooms	1,200,000	0	345,000	0	0	855,000	0	0
GEN-UN	SIO	10016	100	Sports Field and Sport Court Planning and Development	1,000,000	10,000	990,000	0	0	0	0	0
GEN-UN	SIO	23P-6877	100	New Park Amenities - Splashpads	450,000	4,000	446,000	0	0	0	0	0
GEN-UN	SIO	23P-7010	100	New Park Amenities - Playgrounds	350,000	3,000	347,000	0	0	0	0	0
GEN-UN	SIO	21P-5923	100	New Park Amenities - Shelters	325,000	3,000	322,000	0	0	0	0	0
GEN-UN	**CapGen-PRC - Parks Equipment**				**30,000**	**30,000**	**0**	**0**	**0**	**0**	**0**	**0**
GEN-UN	SIO	25P-7691	0	Parkland Storage Program	30,000	30,000	0	0	0	0	0	0
GEN-UN	**CapGen-PRC - Recreation**				**30,000**	**30,000**	**0**	**0**	**0**	**0**	**0**	**0**
GEN-UN	SIO	26P-7963	0	Aquatic Strategy Extension	30,000	30,000	0	0	0	0	0	0
GEN-UN	**CapGen-Roads and Transportation**				**66,750,000**	**14,638,000**	**42,318,000**	**7,000,000**	**0**	**2,972,000**	**0**	**0**
GEN-UN	SIO	19P-5060	100	Hwy 1 Widening - Peardonville Underpass Approach Roads	35,575,000	8,692,000	26,883,000	0	0	0	0	0
GEN-UN	SIO	19P-5065	29	Fraser Highway (Phase II) - Road Widening	12,000,000	1,555,000	3,445,000	7,000,000	0	0	0	0
GEN-UN	SIO	24P-7120	100	King Road @ Lefeuvre Road Intersection	2,200,000	22,000	2,178,000	0	0	0	0	0
GEN-UN	SIO	19P-5070	100	Mt. Lehman Rd (Heritage to Downes) - Rd Widening	2,100,000	21,000	2,079,000	0	0	0	0	0
GEN-UN	SIO	19P-5049	100	George Ferguson Way (Gladys to Beck) - Rd Widening	2,000,000	20,000	1,980,000	0	0	0	0	0
GEN-UN	SIO	21P-5793	0	Mt. Lehman @ Harris Road - Traffic Signal	1,800,000	0	0	0	0	1,800,000	0	0
GEN-UN	SIO	23P-7105	0	Blue Jay St and Livingstone Ave Improvements	1,800,000	1,800,000	0	0	0	0	0	0
GEN-UN	SIO	19P-5062	100	McKee Rd (McMillian to Beck) - Road Widening and Overpass	1,660,000	17,000	1,643,000	0	0	0	0	0
GEN-UN	SIO	25P-7556	100	1640 Riverside Road Frontage Works	1,500,000	15,000	1,485,000	0	0	0	0	0
GEN-UN	SIO	19P-5075	100	Upper Maclure @ Townline - New Traffic Signal	1,000,000	10,000	990,000	0	0	0	0	0
GEN-UN	SIO	25P-7798	75	Gatefield/Chilcotin & Gladwin Intersection Improvements	950,000	245,000	705,000	0	0	0	0	0
GEN-UN	SIO	26P-8004	0	Hwy 1 Widening - Ministry Associated Costs	830,000	830,000	0	0	0	0	0	0
GEN-UN	SIO	10429	29	Annual Sidewalk Program	600,000	0	172,000	0	0	428,000	0	0

2026 Project Funding (Other SIOs - non FTEs)

GEN-UN	SIO	20P-5406	29	Annual Crosswalk Program	475,000	0	136,000	0	0	339,000	0	0
GEN-UN	SIO	17P-3766	29	Bike Lane Program	400,000	0	115,000	0	0	285,000	0	0
GEN-UN	SIO	22P-6548	0	Historic Downtown Long-Term Improvements	400,000	400,000	0	0	0	0	0	0
GEN-UN	SIO	25P-7554	0	Traffic Signal Improvements	300,000	300,000	0	0	0	0	0	0
GEN-UN	SIO	23P-6798	0	Bus Shelter Program	120,000	0	0	0	0	120,000	0	0
GEN-UN	SIO	10107	100	Traffic Signal Improvements - Design	100,000	1,000	99,000	0	0	0	0	0
GEN-UN	SIO	17P-3765	0	Traffic Calming Program	100,000	100,000	0	0	0	0	0	0
GEN-UN	SIO	21P-5768	0	Minor Intersection Improvements	100,000	100,000	0	0	0	0	0	0
GEN-UN	SIO	22P-6546	100	Long Range Traffic Study	100,000	1,000	99,000	0	0	0	0	0
GEN-UN	SIO	17P-3771	0	Traffic Safety Assessment and Improvements	75,000	75,000	0	0	0	0	0	0
GEN-UN	SIO	20P-5391	0	Uninterruptible Power Supply Program	60,000	60,000	0	0	0	0	0	0
GEN-UN	SIO	26P-7852	0	Snow and Ice Sensor Upgrades	50,000	50,000	0	0	0	0	0	0
GEN-UN	SIO	26P-7927	29	McCallum Road Bus Stop Relocation	455,000	324,000	131,000	0	0	0	0	0
GEN-UN	**CapGen-Vehicles and Equipment - General**				**496,800**	**377,000**	**0**	**0**	**0**	**100,000**	**0**	**19,800**
GEN-UN	SIO	26P-7869	0	New vehicle- Sport Field Turf Irrigation Technician	109,800	90,000	0	0	0	0	0	19,800
GEN-UN	SIO	26P-7862	0	Snow Removal Attachments	100,000	100,000	0	0	0	0	0	0
GEN-UN	SIO	20P-5443	0	Fleet Replacement - Green Initiatives	100,000	0	0	0	0	100,000	0	0
GEN-UN	SIO	26P-7863	0	Snow and Ice Snow Blower	187,000	187,000	0	0	0	0	0	0
GEN-UN	**OpsGen-General**				**663,500**	**0**	**0**	**0**	**0**	**0**	**0**	**663,500**
GEN-UN	SIO	26P-7816	0	Cultural Partnerships	25,000	0	0	0	0	0	0	25,000
GEN-UN	SIO	26P-7872	0	Pilot - Integrated Pest Management Program	50,000	0	0	0	0	0	0	50,000
GEN-UN	SIO	26P-7983	0	Increase snow and ice maintenance	500,000	0	0	0	0	0	0	500,000
GEN-UN	SIO	26P-7938	0	Public Art Program Transfer per Policy	75,000	0	0	0	0	0	0	75,000
GEN-UN	SIO	26P-7881	0	Enhanced Heritage Programming Services	13,500	0	0	0	0	0	0	13,500
	General Fund - Unrestricted Total				**78,135,300**	**19,406,000**	**46,847,000**	**7,000,000**	**0**	**4,377,000**	**0**	**683,300**
	GENERAL FUND - RESTRICTED											
GEN-RES	**CapGen-Drainage - Urban Storm**				**25,041,000**	**22,721,000**	**153,000**	**0**	**0**	**2,167,000**	**0**	**0**
GEN-RES	SIO	26P-7894	0	Hwy 1 Widening - Peardonville Underpass Drainage Upgrade	18,574,000	18,574,000	0	0	0	0	0	0
GEN-RES	SIO	26P-7990	0	Hwy 1 Widening - Mainline East Storm Sewer Upgrade	3,400,000	3,400,000	0	0	0	0	0	0
GEN-RES	SIO	26P-7895	0	Hwy 1 Widening - Marshall Road and Delair Road Storm Sewer Upgrade	1,167,000	0	0	0	0	1,167,000	0	0
GEN-RES	SIO	20P-5641	31	Willband Creek Drainage Projects Budget - ISMP General	500,000	347,000	153,000	0	0	0	0	0
GEN-RES	SIO	25P-7993	0	Hwy 1 Widening - Mt Lehman Flow Diversion	500,000	0	0	0	0	500,000	0	0
GEN-RES	SIO	26P-7882	0	Maclure Rd at Gladwin Rd Storm Sewer Update	500,000	0	0	0	0	500,000	0	0
GEN-RES	SIO	26P-7880	0	McKee Overpass & George Ferguson Way Drainage - Design	300,000	300,000	0	0	0	0	0	0
GEN-RES	SIO	26P-7879	0	Development Bylaw Update	100,000	100,000	0	0	0	0	0	0
	General Fund - Restricted Total				**25,041,000**	**22,721,000**	**153,000**	**0**	**0**	**2,167,000**	**0**	**0**
	SEWER FUND											
SWR	**CapSwr-Sanitary Sewer – Collection**				**3,777,000**	**1,176,000**	**2,601,000**	**0**	**0**	**0**	**0**	**0**
SWR	SIO	19P-4913	100	Sewer Upgrade on McCallum Rd and Mayfair Ave, btwn Holland Ave and Bevan Ave	1,784,000	18,000	1,766,000	0	0	0	0	0
SWR	SIO	19P-4933	0	Airport Pump Station Forcemain Upgrades - Design & Construction	1,000,000	1,000,000	0	0	0	0	0	0
SWR	SIO	10232	100	Hwy 1 Widening - D6 Divert Existing, 408m of New Gravity Sewer with 375mm	545,000	5,000	540,000	0	0	0	0	0
SWR	SIO	10262	100	Hwy 1 Widening - Livingstone Ave D6 Divert Existing, 267m of New Gravity Sewer	298,000	3,000	295,000	0	0	0	0	0
SWR	SIO	26P-7887	0	McKee Overpass and George Fergusson Way Sanitary Sewer Improvement Study	150,000	150,000	0	0	0	0	0	0
SWR	**CapSwr-Sanitary Sewer – JAMES Plant (Joint)**				**625,000**	**376,000**	**128,000**	**0**	**121,000**	**0**	**0**	**0**
SWR	SIO	19P-4766	50	Enhanced Primary Treatment	325,000	131,000	128,000	0	66,000	0	0	0

2026 Project Funding (Other SIOs - non FTEs)

SWR	SIO	25P-7703	0	JAMES Plant - Change Room Modifications to Address Workforce Requirements	300,000	245,000	0	0	55,000	0	0	0
SWR	**OpsSwr-Sanitary Sewer**				**15,000**	**0**	**0**	**0**	**0**	**0**	**0**	**15,000**
SWR	SIO	26P-7868	0	Increase in Odour Control Filter Media Changes per Year	**15,000**	0	0	0	0	0	0	15,000
	Sewer Fund Total				**4,417,000**	**1,552,000**	**2,729,000**	**0**	**121,000**	**0**	**0**	**15,000**
	WATER FUND											
WTR	**CapWtr-Waterworks – Distribution**				**4,661,000**	**2,164,000**	**2,497,000**	**0**	**0**	**0**	**0**	**0**
WTR	SIO	23P-6822	100	Hwy 1 Widening - Water Main - Peardonville/SFW/Livingstone	3,611,000	1,114,000	2,497,000	0	0	0	0	0
WTR	SIO	19P-5013	0	Water Main Upgrades - Various Locations	1,000,000	1,000,000	0	0	0	0	0	0
WTR	SIO	26P-7875	0	Smart Meter with Pressure Transmitter	50,000	50,000	0	0	0	0	0	0
WTR	**CapWtr-Waterworks – Supply (Joint)**				**1,900,000**	**1,022,000**	**396,000**	**0**	**382,000**	**0**	**0**	**100,000**
WTR	SIO	22P-6039	29	Cannell System Storage, Transmission, and Treatment Improvements	1,500,000	843,000	339,000	0	318,000	0	0	0
WTR	SIO	19P-4831	29	Seismic Mitigation Strategy	250,000	140,000	57,000	0	53,000	0	0	0
WTR	SIO	26P-7964	0	Long-term Source Water Risk and Reliability Study	100,000	0	0	0	0	0	0	100,000
WTR	SIO	26P-7861	0	Cannell WTP Hypo Conversion	50,000	39,000	0	0	11,000	0	0	0
WTR	**OpsWtr-Water Supply**				**360,000**	**0**	**0**	**0**	**0**	**0**	**0**	**360,000**
WTR	SIO	26P-7856	0	Tree Removal for Fire protection	300,000	0	0	0	0	0	0	300,000
WTR	SIO	26P-7866	0	Water Supply Security Audit	60,000	0	0	0	0	0	0	60,000
	Water Fund Total				**6,921,000**	**3,186,000**	**2,893,000**	**0**	**382,000**	**0**	**0**	**460,000**
	AIRPORT FUND											
AIR	**CapAir-Airport**				**500,000**	**500,000**	**0**	**0**	**0**	**0**	**0**	**0**
AIR	SIO	21P-5873	0	Groundside Contingency	250,000	250,000	0	0	0	0	0	0
AIR	SIO	21P-5874	0	Airside Contingency	250,000	250,000	0	0	0	0	0	0
	Airport Fund Total				**500,000**	**500,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Total Other SIOs, 2026				**115,014,300**	**47,365,000**	**52,622,000**	**7,000,000**	**503,000**	**6,544,000**	**0**	**1,158,300**

Non-FTE SIOs by Fund								
General Fund - Unrestricted	**78,135,300**	**19,406,000**	**46,847,000**	**7,000,000**	**-**	**4,377,000**	**-**	**683,300**
General Fund - Restricted	**25,041,000**	**22,721,000**	**153,000**	**-**	**-**	**2,167,000**	**-**	**-**
Sanitary Sewer Fund	**4,417,000**	**1,552,000**	**2,729,000**	**-**	**121,000**	**-**	**-**	**15,000**
Waterworks Fund	**6,921,000**	**3,186,000**	**2,893,000**	**-**	**382,000**	**-**	**-**	**460,000**
Airport Fund	**500,000**	**500,000**	**-**	**-**	**-**	**-**	**-**	**-**
Grand Total	**$ 115,014,300**	**$ 47,365,000**	**$ 52,622,000**	**$ 7,000,000**	**$ 503,000**	**$ 6,544,000**	**$ -**	**$ 1,158,300**

2026 Project Funding (FTE SIOs)

	Type	Project ID	DCC%	Project Title	Total	Reserves	DCC	Grants	Other Govt	Other	Debt	Operating
	GENERAL FUND - UNRESTRICTED											
GEN-UN	**CapGen-Roads and Transportation**				**473,650**	**225,000**	**0**	**0**	**0**	**0**	**0**	**248,650**
GEN-UN	SIO	26P-7929	0	FTE - Utility Person Roads	128,780	0	0	0	0	0	0	128,780
GEN-UN	SIO	26P-7929	0	Vehicle - Utility Person Roads	150,000	150,000	0	0	0	0	0	0
GEN-UN	SIO	26P-7928	0	FTE - Trades 1 Roads	119,870	0	0	0	0	0	0	119,870
GEN-UN	SIO	26P-7928	0	Vehicle - Trades 1 Roads	75,000	75,000	0	0	0	0	0	0
GEN-UN	**OpsGen-General**				**183,661**	**0**	**0**	**0**	**0**	**0**	**0**	**183,661**
GEN-UN	SIO	26P-7942	0	FTE - Fire Suppression Firefighters (2)	183,661	0	0	0	0	0	0	183,661
	General Fund - Unrestricted Total				**657,311**	**225,000**	**0**	**0**	**0**	**0**	**0**	**432,311**
	SEWER FUND											
SWR	**OpsSwr-Sanitary Sewer**				**109,540**	**0**	**0**	**0**	**0**	**0**	**0**	**109,540**
SWR	SIO	26P-7931	0	FTE - Wastewater Collection Backhoe Operator	109,540	0	0	0	0	0	0	109,540
	Sewer Fund Total				**109,540**	**0**	**0**	**0**	**0**	**0**	**0**	**109,540**
	WATER FUND											
WTR	**CapWtr-Waterworks – Distribution**				**109,540**	**0**	**0**	**0**	**0**	**0**	**0**	**109,540**
WTR	SIO	26P-7930	0	FTE - Water Distribution Hydro Excavator Operator	109,540	0	0	0	0	0	0	109,540
	Water Fund Total				**109,540**	**0**	**0**	**0**	**0**	**0**	**0**	**109,540**
	Total FTE SIOs, 2026				**876,391**	**225,000**	**0**	**0**	**0**	**0**	**0**	**651,391**

FTE SIOs by Fund

General Fund - Unrestricted	**657,311**	**225,000**	**-**	**-**	**-**	**-**	**-**	**432,311**
General Fund - Restricted	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Sanitary Sewer Fund	**876,391**	**225,000**	**-**	**-**	**-**	**-**	**-**	**651,391**
Waterworks Fund	**109,540**	**-**	**-**	**-**	**-**	**-**	**-**	**109,540**
Airport Fund	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Grand Total	**$ 1,643,242**	**$ 450,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,193,242**

2026 Project Funding (R&R)

	Type	Project ID	DCC%	Project Title	Total	Reserves	DCC	Grants	Other Govt	Other	Debt	Operating
	GENERAL FUND - UNRESTRICTED											
GEN-UN	**CapGen-Abbotsford Centre**				**960,000**	**0**	**0**	**0**	**0**	**960,000**	**0**	**0**
GEN-UN	R&R	25P-7731	0	Abbotsford Centre Renewal & Replacement Items	960,000	0	0	0	0	960,000	0	0
GEN-UN	**CapGen-Drainage – Rural**				**3,030,000**	**3,030,000**	**0**	**0**	**0**	**0**	**0**	**0**
GEN-UN	R&R	AUTO - 2615	0	Rural Uplands Culvert Replacement	3,030,000	3,030,000	0	0	0	0	0	0
GEN-UN	**CapGen-Engineering**				**295,000**	**295,000**	**0**	**0**	**0**	**0**	**0**	**0**
GEN-UN	R&R	26P-7941	0	Historic Downtown pole painting	250,000	250,000	0	0	0	0	0	0
GEN-UN	R&R	14P-0010	0	Street Light Pole Replacements	45,000	45,000	0	0	0	0	0	0
GEN-UN	**CapGen-Fire Rescue – Firehalls**				**24,904,000**	**18,740,000**	**6,164,000**	**0**	**0**	**0**	**0**	**0**
GEN-UN	R&R	10153	25	Fire Hall #6 Design/Construction - Downtown Abbotsford	24,904,000	18,740,000	6,164,000	0	0	0	0	0
GEN-UN	**CapGen-Fire Rescue Buildings Major Maintenance**				**17,000**	**17,000**	**0**	**0**	**0**	**0**	**0**	**0**
GEN-UN	R&R	24P-7242	0	Fire Hall #7 : D3040 - Distribution Systems : Exhaust System	17,000	17,000	0	0	0	0	0	0
GEN-UN	**CapGen-Fire Rescue Vehicles and Equipment**				**967,000**	**967,000**	**0**	**0**	**0**	**0**	**0**	**0**
GEN-UN	R&R	AUTO - 2951	0	TRAILER, FIRE FT31- Wildland Sprinkler Protection Unit (SPU)	350,000	350,000	0	0	0	0	0	0
GEN-UN	R&R	26P-7892	0	Fire Engine Equipment	150,000	150,000	0	0	0	0	0	0
GEN-UN	R&R	26P-7899	0	SCBAs	144,000	144,000	0	0	0	0	0	0
GEN-UN	R&R	26P-7903	0	Corrosion Repairs - Engine 1, 2, 7	90,000	90,000	0	0	0	0	0	0
GEN-UN	R&R	26P-7898	0	SCBA Compressor	75,000	75,000	0	0	0	0	0	0
GEN-UN	R&R	26P-7896	0	Fire hose replacement	63,000	63,000	0	0	0	0	0	0
GEN-UN	R&R	26P-7901	0	Fire pump replacement	40,000	40,000	0	0	0	0	0	0
GEN-UN	R&R	AUTO - 2950	0	PICKUP, FT21 - Ford Maverick	35,000	35,000	0	0	0	0	0	0
GEN-UN	R&R	26P-7900	0	Fire Nozzle Replacement	20,000	20,000	0	0	0	0	0	0
GEN-UN	**CapGen-Flood Recovery**				**5,242,000**	**0**	**0**	**0**	**0**	**5,242,000**	**0**	**0**
GEN-UN	R&R	23P-6906	0	SM-003 Permanent Replacement of Lakemount Bridge at Sumas River	5,242,000	0	0	0	0	5,242,000	0	0
GEN-UN	**CapGen-General Government**				**20,000**	**20,000**	**0**	**0**	**0**	**0**	**0**	**0**
GEN-UN	R&R	AUTO - 3212	0	Postage Machine Replacement	20,000	20,000	0	0	0	0	0	0
GEN-UN	**CapGen-Information Technology**				**60,000**	**60,000**	**0**	**0**	**0**	**0**	**0**	**0**
GEN-UN	R&R	26P-7932	0	IT Infrastructure Replacement Program	30,000	30,000	0	0	0	0	0	0
GEN-UN	R&R	22P-6727	0	IT Server Replacement	30,000	30,000	0	0	0	0	0	0
GEN-UN	**CapGen-Municipal Buildings Major Maintenance**				**1,221,000**	**1,221,000**	**0**	**0**	**0**	**0**	**0**	**0**
GEN-UN	R&R	19P-4815	0	Civic Buildings: Minor Renewals and Replacements	300,000	300,000	0	0	0	0	0	0
GEN-UN	R&R	24P-7279	0	MSA Arena : B30 - Roofing : Asphalt Shingled Roofing Renewal	250,000	250,000	0	0	0	0	0	0
GEN-UN	R&R	25P-7575	0	Twisters Gymnastics : B30 - Roofing : SBS assembly	220,000	220,000	0	0	0	0	0	0
GEN-UN	R&R	25P-7577	0	Ag Rec Agrifair Building : B30 - Roofing : Metal Roof Restoration	100,000	100,000	0	0	0	0	0	0
GEN-UN	R&R	25P-7571	0	PW Yard : D5012 - Electrical Distribution : Main Service Switches	85,000	85,000	0	0	0	0	0	0
GEN-UN	R&R	25P-7573	0	Marshall Rd Offices : D2030 - Sanitary Sewer : new FH office bypass	75,000	75,000	0	0	0	0	0	0
GEN-UN	R&R	25P-7574	0	MCA : D5022 - House Lighting : Fluorescent and Pot Light LED Conversion	70,000	70,000	0	0	0	0	0	0
GEN-UN	R&R	24P-7329	0	Tretheway Historical Admin/Gallery :B3010-Wood Shake or Shingle Roofing Renewal	40,000	40,000	0	0	0	0	0	0
GEN-UN	R&R	24P-7323	0	Royal Canadian Air Cadets : D3050 - Infra-Red Heaters - Gas Fired Renewal	38,000	38,000	0	0	0	0	0	0
GEN-UN	R&R	24P-7293	0	PW Annex (ELECTRICAL, WATER AND SMALL ENGINES) : D3050 - Gas Fired Renewal	15,000	15,000	0	0	0	0	0	0

2026 Project Funding (R&R)

GEN-UN	R&R	24P-7313	0	Riverside Garage Lease : D3050 - VAV - w/Gas Heat - RTU#1 Renewal	14,000	14,000	0	0	0	0	0	0
GEN-UN	R&R	24P-7314	0	Riverside Garage Lease : D3050 - VAV - w/Gas Heat - RTU#2 Renewal	14,000	14,000	0	0	0	0	0	0
GEN-UN	**CapGen-Police Vehicles and Equipment**				**1,020,000**	**1,020,000**	**0**	**0**	**0**	**0**	**0**	**0**
GEN-UN	R&R	10011	0	Replacement Capital Equipment	45,000	45,000	0	0	0	0	0	0
GEN-UN	R&R	25P-7961	0	IT Network Storage and Switch	70,000	70,000	0	0	0	0	0	0
GEN-UN	R&R	19P-5582	0	Public Safety Camera Replacement Program	25,000	25,000	0	0	0	0	0	0
GEN-UN	R&R	10012	0	Replacement Vehicles	880,000	880,000	0	0	0	0	0	0
GEN-UN	**CapGen-PRC - Parks**				**3,650,000**	**965,000**	**1,485,000**	**0**	**0**	**1,200,000**	**0**	**0**
GEN-UN	R&R	26P-7837	100	Mill Lake Loop Widening (Phase 2)	1,500,000	15,000	1,485,000	0	0	0	0	0
GEN-UN	R&R	21P-5905	0	Playground Equipment and Surface: Renewal and Replacement Projects	300,000	300,000	0	0	0	0	0	0
GEN-UN	R&R	21P-5857	0	Sport Court: Renewal and Replacement Projects	200,000	0	0	0	0	200,000	0	0
GEN-UN	R&R	24P-7372	0	Sports Field Infrastructure: Renewal and Replacement Projects	100,000	100,000	0	0	0	0	0	0
GEN-UN	R&R	26P-7839	0	Park Restoration & Renewal	450,000	450,000	0	0	0	0	0	0
GEN-UN	R&R	23P-6850	0	Boulevard/Median Renewal and Replacement Projects	100,000	100,000	0	0	0	0	0	0
GEN-UN	R&R	25P-7615	0	Trail Rehabilitation Program	1,000,000	0	0	0	0	1,000,000	0	0
GEN-UN	**CapGen-PRC - Parks Buildings Major Maintenance**				**70,000**	**70,000**	**0**	**0**	**0**	**0**	**0**	**0**
GEN-UN	R&R	24P-7327	0	Showbarn : D5037 - Fire Alarm Systems : Fire Alarm System Devices Renewal	37,000	37,000	0	0	0	0	0	0
GEN-UN	R&R	24P-7225	0	Ellwood Park Washroom -New : B30 -Roofing :SBS Modified Bitumen Membrane Renewal	33,000	33,000	0	0	0	0	0	0
GEN-UN	**CapGen-PRC - Recreation Buildings Major Maintenance**				**625,000**	**625,000**	**0**	**0**	**0**	**0**	**0**	**0**
GEN-UN	R&R	24P-7204	0	ARC - Pool : B30 - Roofing : Roofing - SBS Modified Bitumen Membrane Renewal	400,000	400,000	0	0	0	0	0	0
GEN-UN	R&R	24P-7214	0	Centennial Outdoor Pool : D2090 -Other Plumbing Systems : Filters - Pool Renewal	90,000	90,000	0	0	0	0	0	0
GEN-UN	R&R	26P-7832	0	ARC CRC - D5030 - Electronic Sign Board (old yale frontage)	45,000	45,000	0	0	0	0	0	0
GEN-UN	R&R	26P-7833	0	MRC Pool - D5030 - Electronic Sign Board (clearbrook frontage)	35,000	35,000	0	0	0	0	0	0
GEN-UN	R&R	26P-7834	0	ARC Site - G2042 - Wood Retaining Walls	30,000	30,000	0	0	0	0	0	0
GEN-UN	R&R	26P-7835	0	ARC CRC - Gymnasium Divider Curtain (fabric only)	25,000	25,000	0	0	0	0	0	0
GEN-UN	**CapGen-PRC - Recreation Equipment**				**152,000**	**152,000**	**0**	**0**	**0**	**0**	**0**	**0**
GEN-UN	R&R	22P-6646	0	Fitness Equipment Replacement Program - ARC	100,000	100,000	0	0	0	0	0	0
GEN-UN	R&R	22P-6648	0	Fitness Equipment Replacement Program - MRC	52,000	52,000	0	0	0	0	0	0
GEN-UN	**CapGen-Roads and Transportation**				**9,090,000**	**7,860,000**	**0**	**0**	**0**	**1,230,000**	**0**	**0**
GEN-UN	R&R	10266	0	Road Resurfacing: Major	2,750,000	2,750,000	0	0	0	0	0	0
GEN-UN	R&R	10263	0	Road Resurfacing: Local	2,250,000	2,250,000	0	0	0	0	0	0
GEN-UN	R&R	10018	0	Bridge Betterment	1,500,000	1,500,000	0	0	0	0	0	0
GEN-UN	R&R	AUTO - 2622	0	Bridge Replacement	1,000,000	0	0	0	0	1,000,000	0	0
GEN-UN	R&R	25P-7791	0	South Fraser Way Bridge - Design/Preliminary Study	500,000	500,000	0	0	0	0	0	0
GEN-UN	R&R	23P-6892	0	Retaining Walls - minor improvements	350,000	350,000	0	0	0	0	0	0
GEN-UN	R&R	22P-6512	0	Bridge Removal Barrowtown	300,000	70,000	0	0	0	230,000	0	0
GEN-UN	R&R	AUTO - 3213	0	Crack Sealing Program	200,000	200,000	0	0	0	0	0	0
GEN-UN	R&R	17P-3780	0	Retaining Wall Evaluation Study	130,000	130,000	0	0	0	0	0	0
GEN-UN	R&R	24P-7358	0	Traffic Signal Cabinet Improvements	60,000	60,000	0	0	0	0	0	0
GEN-UN	R&R	23P-6787	0	Railway Crossing Maintenance	50,000	50,000	0	0	0	0	0	0
GEN-UN	**CapGen-Vehicles and Equipment - General**				**3,037,000**	**3,037,000**	**0**	**0**	**0**	**0**	**0**	**0**
GEN-UN	R&R	22P-6378	0	SWEEPER, OPER 401-17 - 17 FREIGHTLINER	553,000	553,000	0	0	0	0	0	0

2026 Project Funding (R&R)

GEN-UN	R&R	22P-6181	0	LOADER, OPER 523-09 (2009) JOHN DEERE	550,000	550,000	0	0	0	0	0	0
GEN-UN	R&R	22P-6182	0	LOADER, OPER 525-07 - 07 CAT	550,000	550,000	0	0	0	0	0	0
GEN-UN	R&R	22P-6299	0	S/A DUMP, OPER 432-08 - 08 INTERNATIONAL	450,000	450,000	0	0	0	0	0	0
GEN-UN	R&R	22P-6471	0	ZAMBONI, P&R 581 - 11 ZAMBONI 525	250,000	250,000	0	0	0	0	0	0
GEN-UN	R&R	22P-6438	0	UTILITY, WATER 474-14 - 14 FORD F550	154,000	154,000	0	0	0	0	0	0
GEN-UN	R&R	22P-6247	0	PICKUP, P&R 234 - 13 FORD F250	125,000	125,000	0	0	0	0	0	0
GEN-UN	R&R	22P-6148	0	FLATDECK, DDI 468 - 15 FORD F450 4X4	108,000	108,000	0	0	0	0	0	0
GEN-UN	R&R	22P-6173	0	GROOMER, P&R 564 - 08 SPORTCHAMP SC2	86,000	86,000	0	0	0	0	0	0
GEN-UN	R&R	22P-6153	0	FLOOR SAW, 906 - HUSQVARNA FLOOR SAW	36,000	36,000	0	0	0	0	0	0
GEN-UN	R&R	22P-6087	0	BIN , WASTE WATER 409-96-01 - WASTELINE	35,000	35,000	0	0	0	0	0	0
GEN-UN	R&R	22P-6088	0	BIN , WASTE WATER 409-96-02 - WASTELINE	35,000	35,000	0	0	0	0	0	0
GEN-UN	R&R	22P-6067	0	AERATOR, P&R ST616	26,000	26,000	0	0	0	0	0	0
GEN-UN	R&R	22P-6352	0	SNOWPLOW, OPER 476-13-P - 05 SNOW-WAY	18,000	18,000	0	0	0	0	0	0
GEN-UN	R&R	22P-6435	0	TRAILER,WATER 706 - 01 TRAILERMAN (PUSH)	17,000	17,000	0	0	0	0	0	0
GEN-UN	R&R	22P-6404	0	TRAILER, WASTE WATER 705 - 01 CHARMAC	14,000	14,000	0	0	0	0	0	0
GEN-UN	R&R	22P-6108	0	COMBOPLANE, P&R 622 - 93 MT	10,000	10,000	0	0	0	0	0	0
GEN-UN	R&R	22P-6109	0	COMBOPLANE, P&R 623 - 93 MT	10,000	10,000	0	0	0	0	0	0
GEN-UN	R&R	22P-6316	0	SANDER, OPER 476-13-S - 04 HI-WAY S/S	10,000	10,000	0	0	0	0	0	0
GEN-UN	**OpsGen-General**				**70,000**	**0**	**0**	**0**	**0**	**0**	**0**	**70,000**
GEN-UN	R&R	26P-8006	0	Homelessness Action Plan Update	70,000	0	0	0	0	0	0	70,000
	General Fund - Unrestricted Total				**54,430,000**	**38,079,000**	**7,649,000**	**0**	**0**	**8,632,000**	**0**	**70,000**
	GENERAL FUND - RESTRICTED											
GEN-RES	**CapGen-DDI – Matsqui Prairie**				**242,000**	**172,000**	**0**	**0**	**0**	**70,000**	**0**	**0**
GEN-RES	R&R	25P-7656	0	Matsqui Culverts Upgrade - Railway Crossing Improvement Project	70,000	0	0	0	0	70,000	0	0
GEN-RES	R&R	25P-7581	0	Spare Transformers - Matsqui & McLennan Pump Stations	172,000	172,000	0	0	0	0	0	0
GEN-RES	**CapGen-DDI – Sumas Prairie**				**240,000**	**0**	**0**	**0**	**0**	**240,000**	**0**	**0**
GEN-RES	R&R	25P-7655	0	Culvert Revitalization - 3135 Eldridge Rd	240,000	0	0	0	0	240,000	0	0
GEN-RES	**CapGen-Drainage - Urban Storm**				**6,370,000**	**3,070,000**	**0**	**0**	**0**	**3,300,000**	**0**	**0**
GEN-RES	R&R	23P-7424	0	Willband Detention Ponds Control Structure Replacement	2,000,000	0	0	0	0	2,000,000	0	0
GEN-RES	R&R	24P-7538	0	Livingstone Culvert Investigation & Replacement	1,300,000	0	0	0	0	1,300,000	0	0
GEN-RES	R&R	10009	0	Asset Renewal - Urban Storm Sewer & Culverts	1,120,000	1,120,000	0	0	0	0	0	0
GEN-RES	R&R	23P-6820	0	Fishtrap Detention Ponds Sediment Removal	1,000,000	1,000,000	0	0	0	0	0	0
GEN-RES	R&R	26P-7883	0	Urban Drainage Contingency	500,000	500,000	0	0	0	0	0	0
GEN-RES	R&R	25P-7788	0	Salton Rd Storm Trunk Rehabilitation	450,000	450,000	0	0	0	0	0	0
GEN-RES	**CapGen-Solid Waste**				**115,000**	**115,000**	**0**	**0**	**0**	**0**	**0**	**0**
GEN-RES	R&R	22P-6667	0	Additional Carts (as needed)	115,000	115,000	0	0	0	0	0	0
GEN-RES	**CapGen-Solid Waste – Recycling (Joint)**				**44,000**	**29,000**	**0**	**0**	**15,000**	**0**	**0**	**0**
GEN-RES	R&R	19P-4968	0	AMRD Yard Paving and Maintenance	44,000	29,000	0	0	15,000	0	0	0
	General Fund - Restricted Total				**7,011,000**	**3,386,000**	**0**	**0**	**15,000**	**3,610,000**	**0**	**0**
	SEWER FUND											
SWR	**CapSwr-Sanitary Sewer – Collection**				**16,188,000**	**16,188,000**	**0**	**0**	**0**	**0**	**0**	**0**
SWR	R&R	26P-7885	0	Hwy 1 Widening - Sanitary Sewer and Pump Station Upgrades at Peardonville	9,864,000	9,864,000	0	0	0	0	0	0

2026 Project Funding (R&R)

SWR	R&R	26P-7888	0	Charlotte Avenue Sewer Replacement and Upgrades	1,500,000	1,500,000	0	0	0	0	0	0
SWR	R&R	26P-7886	0	Hwy 1 Widening - Marshall Road and Delair Road Sewer Upgrades	1,167,000	1,167,000	0	0	0	0	0	0
SWR	R&R	10022	0	Repairs to Trunk Sewers Related to CCTV Inspection Contract	1,000,000	1,000,000	0	0	0	0	0	0
SWR	R&R	26P-7889	0	North Clearbrook Trunk Sewer Rehab, East of Simpson Road	1,000,000	1,000,000	0	0	0	0	0	0
SWR	R&R	10021	0	Pump Station Replacements/Upgrades	750,000	750,000	0	0	0	0	0	0
SWR	R&R	24P-7409	0	Sewer Collection Contingency	500,000	500,000	0	0	0	0	0	0
SWR	R&R	26P-7988	0	Hwy 1 Widening - Peardonville Pump Station Design	300,000	300,000	0	0	0	0	0	0
SWR	R&R	19P-4929	0	Charlotte Forcemain Replacement	100,000	100,000	0	0	0	0	0	0
SWR	R&R	12P-0059	0	Project Wrap-up, Easement Registration & Miscellaneous	7,000	7,000	0	0	0	0	0	0
SWR	**CapSwr-Sanitary Sewer – JAMES Plant (Joint)**				**7,835,000**	**6,388,000**	**0**	**0**	**1,447,000**	**0**	**0**	**0**
SWR	R&R	AUTO - 2808	0	General, Asset Replacement (TF #2 Media)	3,000,000	2,446,000	0	0	554,000	0	0	0
SWR	R&R	20P-5446	0	Matsqui Dike Sinkhole - Full Repair	1,500,000	1,223,000	0	0	277,000	0	0	0
SWR	R&R	AUTO - 2795	0	General, Asset Replacement (Primary Sludge Pumps, Screen #1, Digester 1/2 seals)	1,000,000	815,000	0	0	185,000	0	0	0
SWR	R&R	AUTO - 2812	0	General, Asset Replacement (Influent Channel)	625,000	510,000	0	0	115,000	0	0	0
SWR	R&R	AUTO - 2798	0	General, Asset Repl (Primary Tank Gates, Recirc Pumps, Lab, MCC #4 and Misc)	590,000	481,000	0	0	109,000	0	0	0
SWR	R&R	21P-5856	0	Joint Sewer Contingency	500,000	408,000	0	0	92,000	0	0	0
SWR	R&R	10204	0	General, Remove Sludge from West Lagoon	350,000	285,000	0	0	65,000	0	0	0
SWR	R&R	AUTO - 2817	0	General, Asset Replacement (Disinfection System)	200,000	163,000	0	0	37,000	0	0	0
SWR	R&R	10448	0	Solids, Refurbish Centrifuges	70,000	57,000	0	0	13,000	0	0	0
	Sewer Fund Total				**24,023,000**	**22,576,000**	**0**	**0**	**1,447,000**	**0**	**0**	**0**
	WATER FUND											
WTR	**CapWtr-Waterworks – Distribution**				**9,852,000**	**8,367,000**	**1,485,000**	**0**	**0**	**0**	**0**	**0**
WTR	R&R	10017	0	Water Main Asset Renewal Program	3,910,000	3,910,000	0	0	0	0	0	0
WTR	R&R	19P-5010	0	Asset Renewal - Mtn. Village Booster Station	1,500,000	1,500,000	0	0	0	0	0	0
WTR	R&R	23P-6821	100	Peardonville Rd. Main Replacement (Hwy 1 Area)	1,500,000	15,000	1,485,000	0	0	0	0	0
WTR	R&R	26P-7910	0	Hwy 1 Widening - Marshall Road and Delair Road Water Upgrades	1,167,000	1,167,000	0	0	0	0	0	0
WTR	R&R	24P-7408	0	Water Distribution Contingency	500,000	500,000	0	0	0	0	0	0
WTR	R&R	26P-7912	0	SCADA Equipment Replacement/Modernization - Boosters + PRV's	200,000	200,000	0	0	0	0	0	0
WTR	R&R	26P-7922	0	McTavish PRV Station Replacement	100,000	100,000	0	0	0	0	0	0
WTR	R&R	26P-7891	0	McMillan Booster Decomissioning	50,000	50,000	0	0	0	0	0	0
WTR	R&R	26P-7917	0	Duncan Reservoir Decommissioning	25,000	25,000	0	0	0	0	0	0
WTR	R&R	26P-7876	0	Meter Replacement Program	850,000	850,000	0	0	0	0	0	0
WTR	R&R	26P-7877	0	Hacking Reservoir - Replace Control Valve	50,000	50,000	0	0	0	0	0	0
WTR	**CapWtr-Waterworks – Supply (Joint)**				**1,850,000**	**1,452,000**	**0**	**0**	**398,000**	**0**	**0**	**0**
WTR	R&R	22P-6038	0	Eastern Wellfields Renewal	1,000,000	785,000	0	0	215,000	0	0	0
WTR	R&R	AUTO - 3236	0	Joint Water Contingency	500,000	392,000	0	0	108,000	0	0	0
WTR	R&R	25P-7598	0	Major Mechanical Maintenance	200,000	157,000	0	0	43,000	0	0	0
WTR	R&R	26P-7853	0	Water Supply SCADA Upgrade	150,000	118,000	0	0	32,000	0	0	0
	Water Fund Total				**11,702,000**	**9,819,000**	**1,485,000**	**0**	**398,000**	**0**	**0**	**0**
	AIRPORT FUND											
AIR	**CapAir-Airport**				**50,000**	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**
AIR	R&R	26P-7926	0	Runway Lighting 01 & 19 REIL Replacement	50,000	50,000	0	0	0	0	0	0

2026 Project Funding (R&R)

Airport Fund Total	50,000	50,000	0	0	0	0	0	0
Total R&R, 2026	97,216,000	73,910,000	9,134,000	0	1,860,000	12,242,000	0	70,000

R&R by Fund

General Fund - Unrestricted	54,430,000	38,079,000	7,649,000	-	-	8,632,000	-	70,000
General Fund - Restricted	7,011,000	3,386,000	-	-	15,000	3,610,000	-	-
Sanitary Sewer Fund	24,023,000	22,576,000	-	-	1,447,000	-	-	-
Waterworks Fund	11,702,000	9,819,000	1,485,000	-	398,000	-	-	-
Airport Fund	50,000	50,000	-	-	-	-	-	-
Grand Total	$ 97,216,000	$ 73,910,000	$ 9,134,000	$ -	$ 1,860,000	$ 12,242,000	$ -	$ 70,000

2026 Transportation Program	Location
Annual Crosswalk	• Clearbrook Road & Melmar Avenue
	• McKee Road & Buckingham Drive
	• Simon Avenue & Allwood Street
	• Chehalis Drive & Gladwin Road
	• McKee Road & Glenavon Street
	• Townline Road & Westridge Place
Annual Sidewalk	• Mt. Lehman Rd - #2805 to south side of #2887
	• Tims St – Between Mouat Dr to MUP
	• Janzen St. – Fronting #2558
Road Resurfacing (Minor Roads)	• Satchell St (South End to Marsh-McCormick Rd)
	• Boundary Rd (South End to No.2 Rd)
	• Harris Rd (Beharrell Rd to East End)
	• McCallum Lane (Switzer Lane to Switzer Ave)
	• Fore Rd (Beharrell Rd to East End)
	• Hallert Rd (Bell Rd to Beharrell Rd)
	• North Parallel Rd (West End to Atkinson Rd)
	• No.2 Rd (Interprovincial Hwy to Tolmie Rd)
	• Baynes St (56th Ave to North End)
	• Old Yale Rd (Marion Rd to Pavement End)
	• Ross Rd (Maclure Rd to Northwest End)
Road Resurfacing (Major Roads)	• Clearbrook Rd (Sherwood Cr to Peardonville Rd)
	• Clearbrook Rd (Peardonville Rd to South Fraser Way)
	• McCallum Rd (Busby Rd to Cannon Ave/McDougall Ave)
	• Old Yale Rd (Park Dr to Hwy 11)
	• McCallum Rd (Morey Ave to Maclure Rd)
	• Marshall Rd (Queen St to Paramount Cr)
	• Fraser Hwy (700m section west of Ross Rd)

ABBOTSFORD PARKS, RECREATION & CULTURE (PRC)
Price List as of September 1, 2026
(applicable taxes not included unless noted)

1. DEFINITIONS

"actual cost" means the costs incurred by the City for all related labour, materials, or equipment.

"activity" means bookings such as meetings, practices, games, rehearsals, setup/take down, etc.

"adult" means a group renting the amenity that provides opportunities for community members to benefit from participating, and the majority are ages 19-64.

"ARC" means Abbotsford Recreation Centre.

"class A field" means a natural grass surface constructed with either a soil or sand base that

(a) is subject to closure during scheduled maintenance periods and inclement weather;

(b) may be built for one purpose or more than one purpose;

(c) is provided a full fertility program (fertilization, aeration, top dressing), irrigation, and an advanced mowing schedule (up to three times in a week);

(d) may be illuminated or fenced; and

(e) may be designated a class B field based on condition rating, which is subject to change as conditions improve or decline.

"class B field" means a natural grass surface constructed with either a soil or sand base that

(a) may be subject to more frequent closures during periods of inclement weather;

(b) is usually built for more than one purpose;

(c) may include fields located at a school;

(d) may be provided a full or limited fertility program, irrigation, and advanced (three times in a week) or reduced (one time in a week) mowing schedule; and

(e) may be illuminated or fenced.

"event" means bookings such as celebrations, memorials, dances, banquets, concerts, festivals, fundraisers, charity events, tournaments, competitions, filming, trade shows, exhibitions, etc.

"family" means up to 2 adults and all their children 18yrs and under (with legal guardianship) living in the same household.

"General Manager" means the General Manager of Parks, Recreation and Culture for the City or designate.

"minor/senior" means groups renting the amenity who provide opportunities for community members to benefit from participating, and the majority are ages 18 and under or 65 and over.

"MRC" means Matsqui Recreation Centre.

"MSA" means Matsqui Sumas Abbotsford Arena.

"park" has the same meaning as in the *Parks Bylaw*.

"PRC" means Parks, Recreation, and Culture.

"private/business" means closed groups renting the amenity for the exclusive benefit of those in attendance or commercial businesses.

"senior" means any person at or greater than 65 years old.

"special event" has the same meaning as in the *Outdoor Special Event Bylaw*.

"synthetic field" means an artificial surface composed of synthetic fibers that

(a) provides for continuous play with limited closure periods;

(b) is illuminated and fenced;

(c) supports the ability to host different sport types with minimal changeover between user groups; and

(d) is maintained according to the manufacturer's specifications.

2. PARK USAGE FEES

(a) Field and court rentals

Fees (Per hour)	Minor/Senior	Adult	Private/Business
Synthetic Field Activities	$23.00	$40.50	$67.50
Mini Synthetic Field Activities	$5.65	$8.45	$11.20
Class A Field Activities Pricing applies to Grant Park Field #3	$10.45	$16.75	$38.50
Class B Field Activities	$7.15	$11.75	$31.00
Sports Courts Excludes Tennis/Pickleball courts	$8.90	$13.30	$18.70
Tennis/Pickleball Courts	$19.10	$32.50	$39.50
Extra Fees & Services			
Lighting Excludes Rotary Stadium	$13.40	$16.95	$39.50

(b) Park and trail rentals (Parks, Recreation and Culture reserves the right to assign and/or limit locations for these activities)

Fees (Per hour)	Minor/Senior	Adult	Private/Business
Picnic Shelters/Park Spaces/Trails	$21.00	$32.50	$43.00
Extra Fees & Services			
Non-profit outdoor education classes running in a City Park	$22.00/month		
Fitness classes running in a City Park	$44.50/month		
Security Deposit - under 500 people	Minimum $100.00 - (Fee dependent on scope of activity)		
Security Deposit - over 500 people	Minimum $1,000.00 - (Fee dependent on scope of activity)		
Park Technician	Actual Cost		
Post Rental Clean-up	Actual Cost		
Key Deposit	$25.00		

(c) Park asset donation program

Fees	
Park Bench with Plaque	$3,545.00
Tree with Plaque	$1,456.00
Picnic Table with Plaque	$3,165.00
Park Bench with Two Plaques	$4,495.00
Plaque only (with previously donated asset)	$515.00
10-year bench renewal	50% of donation rate
10-year picnic table renewal	50% of donation rate

3. RECREATION AND CULTURE USAGE FEES - ADMISSIONS AND PASSES

Matsqui Recreation Centre (**MRC**), Abbotsford Recreation Centre (**ARC**), Matsqui Sumas Abbotsford Arena (**MSA**), Centennial Pool

(a) Admissions (excludes Centennial Pool)

Fees (Tax included)	Single Admission	10 Session Pass	20 Session Pass
0yrs - 4yrs (Excluding Playtime)	No Charge		
5yrs - 24yrs (Or under 5yrs for Playtime)	$4.35	$39.00	$69.00
25yrs - 64yrs	$9.65	$87.00	$155.00
65yrs+	$5.10	$46.00	$82.00
Family	$19.35		
Toonie Activity & Showers	$2.00		
Specialized Access (Abbotsford Residents Only)	50% off Regular Rate - With valid PRC Specialized Access ID card		
Participants requiring assistance to participate: no charge for support worker(s), caregiver(s) or attendant(s).			

(b) Monthly passes (excludes Centennial Pool)

Fees (Tax included)	1 Month	3 Month	6 Month
5yrs - 24yrs (Or under 5yrs for Playtime)	$35.00	$91.00	$156.00
25yrs - 64yrs	$77.00	$203.00	$348.00
65yrs+	$41.00	$107.00	$184.00
Family	$155.00	$406.00	$696.00
Specialized Access (Abbotsford Residents Only)	50% off Regular Rate - With valid PRC Specialized Access ID card		

(c) Annual passes (excludes Centennial Pool)
Monthly Payment Plan available

Fees (Tax included)	1 Year	1 Year Payment Plan (Month 1)	1 Year Payment Plan (Month 2-12)
5yrs - 24yrs (Or under 5yrs for Playtime)	$261.00	$39.13	$20.17
25yrs - 64yrs	$580.00	$86.98	$44.82
65yrs+	$307.00	$46.08	$23.72
Family	$1,160.00	$173.96	$89.64
Specialized Access (Abbotsford Residents Only)	50% off Regular Rate - With valid PRC Specialized Access ID card		

(d) Child and youth summer pass
(valid for school district 34 during summer break at ARC, MRC, MSA, and Centennial Pool for drop-in activities)

Fees (Tax included)	
1yrs - 17yrs	$20.00

(e) ARC and MRC 55+ activity centres

Fees (Tax included)	
55yrs+	$25.00/year

(f) Subsidy programs (Abbotsford residents only)

Fees (*with valid PRC Subsidy Card)	
Passes and drop-in programs*	No Charge
Registered Programs: * a. Group Swim Lessons (excluding private lessons) b. Group Skate Lessons (excluding private lessons) c. Specified Recreation Programs (Qualifying Programs updated annually)	25% off Regular Rate
Super Senior Annual Pass (75yrs of age or older. Proof of age and residency required.)	No Charge

(g) Administration

Fees (Tax included - if applicable)	
All Cancellations, Withdraws, Transfers & Amendments	$5.00/each
Replacement Pass Cards	$5.00/each

(h) Childminding

Fees (Tax included)	
Per Child	$2.50

(i) Centennial Pool admissions

Single Admission (Tax included)	
0yrs - 4yrs	No Charge
5yrs - 24yrs	$3.90
25yrs - 64yrs	$5.20
65yrs+	$3.90
Family	$10.45
Toonie Activity	$2.00

4. RECREATION AND CULTURE USAGE FEES - RECREATION FACILITIES

Matsqui Recreation Centre (**MRC**), Abbotsford Recreation Centre (**ARC**), Matsqui Sumas Abbotsford Arena (**MSA**), Centennial Pool

(a) General (applicable to all recreation facilities rentals)

Extra Fees and Services	
Security Deposit - Activities	Minimum $50.00-$200.00 (Fee dependent on scope of activity)
Security Deposit - Event	Minimum $500.00 (Fee dependent on scope of activity)
Security Guard	Actual Cost
Community Recreation Staff (Minimum 2 hours)	Actual Cost
Fitness Instructor Staff (Minimum 2 hours)	Actual Cost
Customer Service Representative (Minimum 2 hours and overtime rates may apply)	Actual Cost
Ice Maintenance Staff (Minimum 4 hours and overtime rates may apply)	Actual Cost
Facility Attendant (Minimum 2 hours and overtime rates may apply)	Actual Cost
Skate Instructor (Minimum 2 hours)	Actual Cost
Lifeguard (Minimum 2 hours and overtime rates may apply)	Actual Cost
Food Truck	$100.00 per season
Post Rental Clean-up	Actual Cost
Helmet Rentals	$2.65/helmet (Tax included)
Helmet Rentals 7yrs and under during public skate only	No Charge
Skate Rentals	$3.95/pair (Tax included)
Skate Sharpening	$7.35/pair (Tax included)

(b) Gymnasium rentals

Fees (Per hour)	Minor/ Senior	Adult	Private/ Business
ARC Gymnasium 1 or 2	$74.00	$148.00	$253.00
ARC Gymnasium 1A, 1B, 2A or 2B	$37.00	$74.00	$126.50

(c) Indoor pool rentals

Fees (Per hour)		Minor/ Senior	Adult	Private/Business
Entire Pool - ARC	(2 Lifeguards included, maximum 40 swimmers)	$126.00	$168.00	$613.00
Entire Pool - MRC		$180.00	$304.00	$771.00
Deep End (equals 2 single lane rates)		$41.50	$84.00	$232.00
Single Lane		$20.50	$42.00	$116.00
Single Lane (Non - Prime) 25% discount Monday - Friday Open - 3pm		$15.50	$31.50	$87.00
As per BC Guidelines for Pool operations: Groups renting a shared space with a group of more than 40 swimmers require an additional fee for an additional Lifeguard, or for waterslide operation.				

(d) Outdoor pool rentals

Fees (Per hour)	Minor/ Senior	Adult	Private/Business
Entire Pool - Centennial (2 Lifeguards included, maximum 40 swimmers & 2 hours)	$103.00	$173.00	$413.00
Non-Profit Swim Club Practice Rentals			
Lifeguards not included - Swim Clubs must provide qualified staff, as per BC Guidelines for Pool operations and insurance requirements			
Entire Pool Prime	$72.50		
Entire Pool Non-prime (8pm - 9am)	$49.50		
Single Lane Prime	$9.05		
Single Lane Non-prime (8pm - 9am)	$6.15		
Swim Meets includes 1 Lifeguard (Overtime rates may apply)	$1,393.00/day		
As per BC Guidelines for Pool operations: More than 2 hours or 40 swimmers require an additional fee for an additional Lifeguard.			

(e) Arena rentals

Fees (Per hour) (Arena size does not affect price)	Minor/Senior	Adult	Private/Business
Ice Rentals - Main Rink	$170.00	$294.00	$387.00
Ice Rentals - ARC Ice Experience	$51.00	$111.00	$147.00
Non-Prime Ice Rentals - Main Rink Mon - Fri 9am - 3pm (Not applicable on holidays or to business rentals)	$170.00	$170.00	$170.00
Dry Floor Rentals - Main Rink	$48.50	$96.50	$189.00
Dry Floor Rentals - ARC Ice Experience	$25.50	$52.50	$103.00

(f) Facility/room rentals

Fees (Per hour)	Minor/Senior	Adult	Private/Business
Level 1 Rooms	$9.45	$18.30	$61.50
Level 2 Rooms	$19.00	$35.50	$72.50
Level 3 Rooms	$25.00	$50.00	$84.00
MRC Wet Deck			$31.00
Weight Room and Track (Must have PRC GM approval)	$74.00	$148.00	$253.00
Parking Lots	$0.50/day/stall	$0.75/day/stall	$1.00/day/stall
Classifications			
Level 1 Rooms: ARC Multi-purpose 5, 6, ARC Meeting Room 1, ARC Chalet, MRC Multi-purpose 1, MRC Meeting Room 1, MSA Arena Boardroom, Exterior rental space, and Lobby.			
Level 2 Rooms: ARC Multi-purpose 2, 3, 4, 7, 8; and MRC Multi-purpose 2, 3, 4, 5.			
Level 3 Rooms: ARC Multi-purpose 2/3 (combined); and MRC Multi-purpose 2/3 (combined).			

5. RECREATION AND CULTURE USAGE FEES - ABBOTSFORD EXHIBITION PARK (AEP)

(a) General (applicable to all AEP rentals)

Extra Fees and Services	
Replacement Key/Swipe Cards	$5.00/each
Set-up/Take-down	50% of activity/event rate
Microphone Rental	$16.25/each
Bleachers (Minor/Senior/Adult)	$57.50/set/day
Bleachers (private/business)	$229.00/set/day
Bleachers Delivery Fee	Actual Cost
Hand Washing Stations	$124.00/unit/day
Snow Fencing	$77.00/100ft/day
Park Staff (overtime rates may apply)	Actual Cost
Concession Cleaning Fee	$100.00
Goal posts moved to a different field	$137.00
Special Events Security - Supervisor	Actual Cost
Special Events Security - Guard	Actual Cost
Special Events Security - Radio Equipment	Actual Cost
Special Events Janitorial- Site Supervisor	Actual Cost
Special Events Janitorial - Staff	Actual Cost
Special Events Janitorial - Garbage	Actual Cost
Special Events Traffic Control - Supervisor	Actual Cost
Special Events Traffic Control - Staff	Actual Cost
Special Events Administration Fee	15%
Post Rental Clean-up	Actual Cost

(b) Ag Rec building

Fees		Minor/Senior	Adult	Private/Business
Main Floor Activities		$53.50/hour	$93.00/hour	$226.00/hour
Whole Facility - Events (no admission fee)	Includes Main Floor, Gallery, Meeting Room, Showers.	$599.00/day	$761.00/day	$3,427.00/day
Whole Facility - Events (with admission fee)		$1,197.00/day	$1,520.00/day	$3,427.00/day
Gallery Activities		$31.50/hour	$43.50/hour	$65.50 /hour
Gallery Events (no admission fee)		$260.00/day	$484.00/day	$1,530.00/day
Gallery Events (with admission fee)		$346.00/day	$642.00/day	$1,530.00/day
Extra Fees and Services				
Main Floor Security Deposit - Activities		Minimum $200.00 (Fee dependent on scope of activity)		
Whole Facility/Main Floor Security Deposit - Events		Minimum $1,000.00 (Fee dependent on scope of event)		
Gallery Security Deposit		Minimum $200.00 (Fee dependent on scope of activity/event)		

(c) RCAF cadet building

Fees	Minor/Senior	Adult	Private/Business
Activities	$28.50/hour	$45.00/hour	$87.50/hour
Events (no admission fee)	$358.00/day	$648.00/day	$966.00/day
Events (with admission fee)	$717.00/day	$1,414.00day	$1,964.00/day
Extra Fees and Services			
Security Deposit - Activities	Minimum $200.00 (Fee dependent on scope of activity)		
Security Deposit - Events	Minimum $500.00 (Fee dependent on scope of event)		

(d) Show barn

Fees	Minor/Senior	Adult	Private/Business
Activities	$19.40/hour	$40.50/hour	$181.00/hour
Events (no admission fee)	$305.00/day	$600.00/day	$1,494.00/day
Events (with admission fee)	$759.00/day	$1,519.00/day	$3,427.00/day
Extra Fees and Services			
Security Deposit - Activities	Minimum $200.00 (Fee dependent on scope of activity)		
Security Deposit - Events	Minimum $500.00 (Fee dependent on scope of event)		

(e) Pole barn

Fees	Minor/Senior	Adult	Private/Business
Activities	$8.75/hour	$16.15/hour	$19.70/hour
Events (no admission fee)	$119.00/day	$240.00/day	$552.00/day
Events (with admission fee)	$238.00/day	$480.00/day	$1,103.00/day
Extra Fees and Services			
Security Deposit	Minimum $200.00 (Fee dependent on scope of activity/event)		

(f) Agri-fair arena

Fees	Minor/Senior	Adult	Private/Business
Activities	$24.50/hour	$39.00/hour	$111.00/hour
Events (no admission fee)	$310.00/day	$407.00/day	$1,029.00/day
Events (with admission fee)	$619.00/day	$877.00/day	$2,150.00/day
Extra Fees and Services			
Security Deposit - Activities	Minimum $200.00 (Fee dependent on scope of activity)		
Security Deposit - Events	Minimum $500.00 (Fee dependent on scope of event)		

(g) Rotary stadium

Fees	Minor/Senior	Adult	Private/Business
Activities (Minimum 3 hours booking)	$21.00/hour	$33.50/hour	$206.00/hour
Event (no admission fee)	$240.00/day	$254.00/day	$1,119.00/day
Event (with admission fee)	$536.00/day	$1,047.00/day	$4,397.00/day
Extra Fees and Services			
Lights (Rotary Stadium fees do not include lights)	$70.50/hour		
Track and Field Practices - Minor/Senior	$53.50/month		
Security Deposit - Activities	Minimum $200.00 (Fee dependent on scope of activity)		
Security Deposit - Events (Fee dependent on scope of event)	Minimum $500.00	Minimum $1,000.00	Minimum $2,000.00

(h) Legacy sport centre

Fees		Minor/Senior	Adult	Private/Business
Whole Facility Event (no admission fee)	Includes Banquet Room, Board Room, Conference Room, and Martial Arts Area.	$744.00/day	$1,076.00/day	$2,451.00/day
Whole Facility Event (with admission fee)		$1,486.00/day	$2,152.00/day	$2,451.00/day
Banquet Room Activity		$25.00/hour	$50.00/hour	$91.00/hour
Banquet Room Event (no admission fee)		$253.00/day	$253.00/day	$1,029.00/day
Banquet Room Event (with admission fee)		$506.00/day	$506.00/day	$1,029.00/day
Board Room		$9.45/hour	$18.30/hour	$33.50/hour
Conference Room		$19.00/hour	$35.50/hour	$44.50/hour
Martial Arts Room		$53.50/hour	$83.00/hour	$111.00/hour
Extra Fees and Services				
Security Deposit - Whole Facility Events		Minimum $1,000.00 (Fee dependent on scope of activity/event)		
Security Deposit - Activities		Minimum $200.00 (Fee dependent on scope of activity)		
Security Deposit - Banquet Room Events		Minimum $500.00 (Fee dependent on scope of event)		

(i) Parking lots

Fees	Minor/Senior	Adult	Private/Business
Area North of Twisters (Lot C)	$298.00/day	$289.00/day	$466.00/day
Extra Fees and Services			
Overnight Camping (Must be self-contained. With PRC GM approval only)	$61.00/vehicle/night		

6. RECREATION AND CULTURE USAGE FEES – SPECIAL EVENT EQUIPMENT

(a) Equipment used on City property

Fees	No. of People	Minor/Senior	Adult	Private/Business
Mobile Stage 1-3 days Configuration: B1 or S1	Under 750 people	$1,340.00	$2,008.00	$2,678.00
Mobile Stage 4-7 days Configuration: B1 or S1		$1,741.00	$2,611.00	$3,482.00
Mobile Stage 1-3 days Configuration: B2 or S2	Over 750 people	$1,575.00	$2,364.00	$3,151.00
Mobile Stage 4-7 days Configuration: B2 or S2		$2,049.00	$3,072.00	$4,096.00
Mobile Grandstand 1-3 days		$613.00	$919.00	$1,224.00
Mobile Grandstand 4-7 days		$797.00	$1,195.00	$1,594.00
Events Trailer includes delivery and pickup (1-7 consecutive days)		$805.00		
Extra Fees and Services				
Security Deposit - Mobile Stage		$500.00		
Security Deposit - Mobile Grandstand		$200.00		
Security Deposit - Events Trailer (Includes delivery and pickup between 7am and 9pm)		$500.00		
Side and back panels added to set-up (Technician required) For use with optional backdrop and sides for Mobile stage S1 or S2, require while stage is set-up		Actual Cost		
Security Guard		Actual Cost		
Post Rental Clean-up		Actual Cost		

Matsqui Centennial Auditorium (MCA)

Fees (Per hour)		Minor/Senior	Adult	Private/Business
Auditorium Activity: Stage and Foyer	Includes 1 technician	$67.50	$95.50	$137.00
Auditorium Event: Stage and Foyer Minimum 4-hour booking required		$92.50	$100.00	$184.00
Foyer Only		$47.00	$75.00	$116.00
Extra Fees and Services				
Security Deposit - Auditorium		Minimum $500.00 (Fee dependent on scope of event)		
Security Deposit - Foyer		Minimum $100.00 (Fee dependent on scope of event)		
Additional technician or videographer (Minimum 4 hours)		Actual Cost		
Grand Piano - Activity		$59.00/day		
Grand Piano - Event		$118.00/day		
Grand Piano - Flat rate for up to 7 consecutive days		$354.00		
Grand Piano - Tuning		Actual Cost		
Security Guards		Actual Cost		
Post Rental Clean-up		Actual Cost		
Removal of front row of chairs		Actual Cost		

7. CEMETERIES

Hazelwood Cemetery, Musselwhite Cemetery, Mt. Lehman Cemetery, Aberdeen Cemetery

(a) Right of interment - resident

Fees	Cemetery Services Portion	Cemetery Care Trust Fund Portion	Total Fee
Burial - Adult	$1,994.00	$1,074.00	$3,068.00
Burial - Veteran	$1,547.00	$833.00	$2,380.00
Burial - Child (2yrs - 12yrs)	$1,088.00	$586.00	$1,674.00
Burial - Infant (under 2 years)	$959.00	$517.00	$1,476.00
Cremation - In Ground Single Urn	$985.00	$530.00	$1,515.00
Cremation - On Existing Lot Single Urn	$493.00	$266.00	$759.00
Cremation - In Ground Double Urn	$1,478.00	$796.00	$2,274.00
Cremation Veteran - In Ground Urn	$762.00	$410.00	$1,172.00
Columbaria Niche - Single Urn	$2,580.00	$287.00	$2,867.00
*Columbaria Niche - Single Urn (Discounted Rows)	$2,194.00	$244.00	$2,438.00
Columbaria Niche - Double Urn	$3,872.00	$430.00	$4,302.00
*Columbaria Niche - Double Urn (Discounted Rows)	$3,291.00	$366.00	$3,657.00
Columbaria Niche - Veteran Single Urn	$1,993.00	$221.00	$2,214.00
*Columbaria Niche - Veteran Single (Discounted Rows)	$1,693.00	$188.00	$1,881.00
Columbaria Niche - Veteran Double Urn	$2,988.00	$332.00	$3,320.00
*Columbaria Niche - Veteran Double Urn (Discounted Rows)	$2,540.00	$282.00	$2,822.00
Cremation - Scatter Garden	$380.00	$42.00	$422.00
Cremation - Ossuary	$380.00	$42.00	$422.00

*Columbaria Niche Fees: bottom two rows discounted 15%

(b) Right of interment - former resident

Fees	Cemetery Services Portion	Cemetery Care Trust Fund Portion	Total Fee
Burial - Adult	$3,838.00	$2,067.00	$5,905.00
Burial - Veteran	$2,974.00	$1,602.00	$4,576.00
Burial - Child (2yrs - 12yrs)	$2,093.00	$1,127.00	$3,220.00
Burial - Infant (under 2 years)	$1,846.00	$994.00	$2,840.00
Cremation - In Ground Single Urn	$1,895.00	$1,020.00	$2,915.00
Cremation - On Existing Lot Single Urn	$948.00	$510.00	$1,458.00
Cremation - In Ground Double Urn	$2,843.00	$1,530.00	$4,373.00
Cremation Veteran - In Ground Urn	$1,463.00	$788.00	$2,251.00
Columbaria Niche - Single Urn	$2,580.00	$287.00	$2,867.00
*Columbaria Niche - Single Urn (Discounted Rows)	$2,194.00	$244.00	$2,438.00
Columbaria Niche - Double Urn	$3,872.00	$430.00	$4,302.00
*Columbaria Niche - Double Urn (Discounted Rows)	$3,291.00	$366.00	$3,657.00
Columbaria Niche - Veteran Single Urn	$1,993.00	$221.00	$2,214.00
*Columbaria Niche - Veteran Single Urn (Discounted Rows)	$1,693.00	$188.00	$1,881.00
Columbaria Niche - Veteran Double Urn	$2,988.00	$332.00	$3,320.00
*Columbaria Niche - Veteran Double Urn (Discounted Rows)	$2,540.00	$282.00	$2,822.00
Cremation - Scatter Garden	$380.00	$42.00	$422.00
Cremation - Ossuary	$380.00	$42.00	$422.00

*Columbaria Niche Fees: bottom two rows discounted 15%

(c) Interment - open and close

Fees	
Burial - Adult	$1,849.00
Burial - Veteran	$1,384.00
Burial - Child (2yrs - 12yrs)	$1,172.00
Burial - Infant (under 2 years)	$917.00
Cremation - In Ground Single Urn	$584.00
Cremation Veteran - In Ground Single Urn	$456.00
Cremation in Ground - Additional Urn (placed at same time, in same linear)	$293.00
Columbaria Niche - Single Urn	$316.00
Columbaria Niche - Veteran Single Urn	$241.00
Cremation - Ossuary/Scatter Garden	$57.50

(d) Premium interment - open and close

Fees	
Burial - Adult	$3,697.00
Burial - Veteran	$2,765.00
Burial - Child (2yrs - 12yrs)	$2,342.00
Burial - Infant (under 2 years)	$1,834.00
Cremation - In Ground Single Urn	$1,171.00
Cremation Veteran - In Ground Single Urn	$913.00
Columbaria Niche - Single Urn	$631.00
Columbaria Niche - Veteran Single Urn	$482.00
Cremation - Ossuary/Scatter Garden	$115.00

(e) Disinterment/exhumation

Fees	
Burial - Adult or Veteran	$3,721.00
Burial - Child (2yrs - 12yrs)	$2,927.00
Burial - Infant (under 2 years)	$2,160.00
Cremation - In Ground Single Urn	$1,329.00
Columbaria Niche – Single Urn	$343.00

(f) Premium disinterment/exhumation

Fees	
Burial - Adult or Veteran	$7,739.00
Burial - Child (2yrs - 12yrs)	$5,854.00
Burial - Infant (under 2 years)	$4,322.00
Cremation - In Ground Single Urn	$2,658.00
Columbaria Niche – Single Urn	$701.00

(g) Miscellaneous services

Fees	
Transfer Right of Interment	$169.00
Cancel Right of Interment	$169.00
Vase (Black, Bronze or Grey)	$91.00
Tent & Chairs provision	$89.00
Plant Holder - Single	$105.00
Plant Holder - Double	$153.00

(h) Grave liners

Fees	
Casket Liner	$515.00
Cremation Liner	$163.00

(i) Memorial installations

Fees	Cemetery Services Portion	Cemetery Care Trust Fund Portion	Total Fee
Burial - Single 12”x 20” Lot / Side by Side Cremation 12’ x 20’ Lot	$406.00	$142.00	$548.00
Burial - Double 18” x 30” Lot	$455.00	$160.00	$615.00
Cremation - 8” x 12” or 10” x 14” Lot	$317.00	$111.00	$428.00

(j) Bronze markers and plaques (installation included)

Fees	Cemetery Services Portion	Cemetery Care Trust Fund Portion	Total Fee
Columbaria Niche - Single	$1,238.00	$138.00	$1,376.00
Columbaria Niche - Double	$1,651.00	$183.00	$1,834.00
Scatter Garden - Single	$420.00	$47.00	$467.00
Cremation - Ossuary - Single	$420.00	$47.00	$467.00
Niche/Scatter Garden/Ossuary Plaque Extra Lines	Actual Cost		

Appendix 1

Rounding rules

The City must apply the following rounding rules to the fees and charges set out in this price list:

(a) any fees and charges between $0.00 - $20.00 are rounded to the nearest $0.05

(b) any fees and charges between $20.00 - $100.00 are rounded to the nearest $0.50

(c) any fees and charges greater than $100.00 are rounded to the nearest $1.00

Tax

Except where otherwise stated in this price list, the fees and charges in this price list are subject to applicable taxes.

Rental cancellations

Event Type	Minimum Notice Required
Activities	14 calendar days
Events	90 calendar days
All refunds are subject to an administration fee. No refunds are provided for cancellations made with insufficient notice. For all refunds with deposits, please see the Facility Use License Agreement. No charge for field closures by the City or by user groups due to unsafe playing conditions or weather-related closures.	

State of emergency

PRC facilities used by agencies during a state of emergency will be charged the applicable ‘Adult’ rate unless otherwise directed by Council.

PRC Price List – Attachment A

The following changes were made to the PRC Price List as administrative items to provide clarity and transparency for residents, users and staff.

Page Number	Heading	Previous Language	Updated Language	Reason for Change
1	(1) Definitions	"adult" means a group renting the amenity that provides opportunities for community members to benefit from participating, and the majority of attendees are ages 19-64.	"adult" means a group renting the amenity that provides opportunities for community members to benefit from participating, and the majority ~~of attendees~~ are ages 19-64.	Removed "of attendees" to clarify that the facility is booked by the organization or group's representative.
1	(1) Definitions	"minor/senior" means groups renting the amenity who provide opportunities for community members to benefit from participating, and the majority of attendees are ages 18 and under or 65 and over.	"minor/senior" means groups renting the amenity who provide opportunities for community members to benefit from participating, and the majority ~~of attendees~~ are ages 18 and under or 65 and over.	Removed "of attendees" to clarify that the facility is booked for the organization or group's representative (e.g., a minor sports community organization renting a room for a monthly meeting).
3	(2b) Extra Fees and Services	Non-profit outdoor education classes running in a City Park: $21.50	Non-profit outdoor education classes running in a City Park: $22.00/month	Clarified the wording by adding "per month" to confirm existing practice.
3	(2b) Extra Fees and Services	Fitness classes running in a City Park: $43.00	Fitness classes running in a City Park: $44.50/month	Clarified the wording by adding "per month" to confirm existing practice.
3	(2b) Extra Fees and Services	Key deposit (page 6, heading 3g) listed under Administration	Key Deposit (page 3, heading 2b listed under Extra Fees & Services	Moved the key deposit for clarity, as it is an additional fee for AEP bookings and was previously listed under MRC/ARC Administration.
14	(5i) Parking lots - Fees	Area North of Twisters	Area North of Twister's (Lot C)	Specified "Lot C" to clarify the location as identified in Abbotsford Exhibition Park mapping.
16	(8) Cemeteries	Cemeteries	Cemeteries - Hazelwood Cemetery, Musselwhite Cemetery, Mt. Lehman Cemetery, Aberdeen Cemetery	Listed the four cemetery names for clarity.

16,17	(8a, 8b) Cemeteries - Fees	Cremation - In Ground Single Cremation - On Existing Lot Single Cremation - In Ground Double Cremation Veteran - In Ground	Cremation - In Ground Single Urn Cremation - On Existing Lot Single Urn Cremation - In Ground Double Urn Cremation Veteran - In Ground Urn	Added “Urn” for clarity.
18	(8c) Cemeteries - Fees	Cremation in Ground - Additional Urn (at same time, in same linear)	Cremation in Ground - Additional Urn (placed at same time, in same linear)	Added “placed at” for clarity.
18, 19	(8c, 8d, 8e, 8f) Cemeteries - Fees	Cremation - In Ground Cremation Veteran - In Ground Columbaria Niche - Columbaria Niche - Veteran	Cremation - In Ground Single Urn Cremation Veteran – In Ground Single Urn Columbaria Niche - Single Urn Columbaria Niche - Veteran Single Urn	Added ‘Single Urn’ for clarity.
19	(8g) Cemeteries – Fees	Plant Holder – Small	Plant Holder – Single	Renamed the line from “Small” to “Single” to reflect that it is for a single lot.
19	(8h) Cemeteries - Fees	Adult or Child Liner	Casket Liner	Renamed the line to “Casket Liner” as grave liners are identical regardless of burial.
20	(8i) Cemeteries - Fees	Burial - Single 12”x 20” Burial - Double 18” x 30” Cremation - 8” x 12” or 10” x 14”	Burial - Single 12”x 20” Lot Burial - Double 18” x 30” Lot Cremation - 8” x 12” or 10” x 14” Lot	Added “lot” for clarity.
20	(8i) Cemeteries - Fees	Burial Single 12” x 20” Lot	Burial Single 12” x 20” Lot /Side by Side Cremation 12” x 20” Lot	Clarified the fee name for an existing practice/service.