

WATER CAPITAL

Project Description

2022 2023 2024 2025 2026 2027 2028 2029 2030 2031 10 Year Total

Distribution

Watermain Capital Reinvestment in support of paving program	\$ 100,000										\$ 100,000
Watermain Capital Reinvestment in support of 3rd Ave East Project	\$ 100,000										\$ 100,000
2nd Ave E/Grey Road 5 - 1st St E (HP Road) to 1st St SW - 505 m of Selected Watermain Replacement		\$ 80,000	\$ 800,000	\$ 10,000							\$ 890,000
Spring Pressure Zone Phase-Out Master Plan	\$ 14,000	\$ 10,000									\$ 24,000
Water System Model Update and Training (Completion delayed due to staff lay-off and C-19).	\$ 10,000				\$ 25,000			\$ 25,000			\$ 60,000
Cathodic Protection Rehab	\$ 325,000	\$ 270,000	\$ 225,000	\$ 275,000	\$ 310,000	\$ 270,000	\$ 300,000	\$ 320,000	\$ 300,000	\$ 300,000	\$ 2,895,000
Spring Watermain Inplace Repair trial (one block)			\$ 150,000								\$ 150,000
Condition Assessment Municipal Reservoir					\$ 20,000					\$ 20,000	\$ 40,000
Leak Detection Survey			\$ 20,000			\$ 20,000			\$ 20,000		\$ 60,000
Cross Connection Control Program	\$ 350,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 1,450,000
Confined Space Equipment			\$ 10,000					\$ 10,000			\$ 20,000
Fire Hydrant Painting				\$ 90,000					\$ 90,000		\$ 180,000
Fire Hydrant Flow Testing					\$ 50,000					\$ 50,000	\$ 100,000
Water Shop Building Roof Extension			\$ 150,000								\$ 150,000
Trunk Main and Valve Chamber Maintenance	\$ 150,000	\$ 150,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,150,000
Water Distribution System New Valve Chambers		\$ 250,000		\$ 250,000							\$ 500,000
Large Diameter HPC Trunk Main Cond'n Assessment/Replacement			300000	\$2,000,000							\$ 2,300,000
Water Distribution Department Utility Tractor	\$ 60,000										\$ 60,000
Water Meters Phase 1 Replacement Tender										\$ 1,000,000	\$ 1,000,000
Water Meters Immediate Priority	\$ 30,000	\$ 25,000									
Water Distribution system SCADA		\$ 30,000	\$ 170,000								\$ 200,000
Treatment											
Major Pump Replacement					\$ 100,000			\$ 100,000			\$ -
Valve Replacement*	*				\$ 40,000			\$ 40,000			\$ 80,000
Piping rehabilitation/maintenance WTP*	*	*			\$ 250,000			\$ 250,000			\$ 500,000
Instrumentation Replacement WTP*	*		\$ 30,000		\$ 30,000			\$ 30,000			\$ 90,000
Filter Refurb i/c Air Scour,Underdrains/Media/Mechanical Phase 1*	\$ 2,250,000										\$ 2,250,000
Filter Refurb i/c Air Scour,Underdrains/Media/Mechanical Phase 2*	\$ 180,000	\$ 1,525,000									\$ 1,705,000
SCADA Computer and Software Upgrade	\$ 40,000			\$ 70,000				\$ 70,000			\$ 180,000
Old Spring System Decommissioning	\$ 20,000		\$ 90,000								\$ 110,000
Replace Travelling Water Screen											\$ -
Facility Transformer	\$ 20,000	\$ 400,000									\$ 420,000
Facility Maintenance i/c Roof			\$ 15,000	\$ 90,000	\$ 65,000	\$ 70,000	\$ 80,000	\$ 25,000	\$ 60,000		\$ 405,000
Replacement of Flocculation System	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000							\$ 120,000
Replacement of Sluice Gates			\$ 350,000								\$ 350,000
Facility Access : Water Treatment Plant Security Gate											\$ -
Ultraviolet Unit Replacement (Newly identified issue)		\$ 300,000	\$ 300,000								\$ 600,000
Water Rate Study			\$ 50,000					\$ 50,000			\$ 100,000
Pump Control Replacements (VFD, Soft Start)*	*				\$ 200,000						\$ 200,000
	\$3,679,000	\$3,320,000	\$3,090,000	\$3,165,000	\$1,440,000	\$ 480,000	\$ 500,000	\$ 1,040,000	\$ 590,000	\$1,490,000	\$ 18,739,000

Note : Backflow Coordinator wages now included in Operating Costs. Capital Costs above reduced accordingly.

Note : * Denotes projects included in Filter Refurb Project and Grant Application