

Water Capital

Project #	Project Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	10 Year Total
Distribution													
22N.5	Watermain Capital Reinvestment in support of paving program		\$ 100,000	\$ 75,000	\$ 50,000								\$ 225,000
22N.3	Watermain Capital Reinvestment in support of SkyDev	\$ 100,000	\$ 100,000	\$ 500,000									\$ 700,000
23N.2	2nd Ave E/Grey Road 5-1st St E (HP Road) to 1st St SW-Selected Watermain Replacement			\$ 80,000	\$ 800,000	\$ 10,000							\$ 890,000
22N.7	Spring Pressure Zone/Looping Closure Strategy		\$ 19,000	\$ 5,000									\$ 24,000
20N.2	Water System Model Update and Training	\$ 10,000	\$ 10,000			\$ 15,000			\$ 25,000				\$ 60,000
22N.2	Cathodic Protection Rehab	\$ 325,000	\$ 180,000	\$ 225,000	\$ 275,000	\$ 310,000	\$ 270,000	\$ 300,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 2,285,000
	Condition Assessment Municipal Reservoir					\$ 20,000					\$ 20,000		\$ 40,000
24N.5	Leak Detection Survey		\$ 10,000			\$ 15,000			\$ 15,000			\$ 15,000	\$ 55,000
22N.1	Cross Connection Control Program	\$ 350,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 1,240,000
	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
24N.3	Water Shop Building Roof Extension			\$ 150,000									\$ 150,000
21N.10	Trunk Main and Valve Chamber Maintenance		\$ 70,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,020,000
23N.4	Water Distribution System New Valve Chambers			\$ 250,000		\$ 250,000							\$ 500,000
	Large Diameter HPC Trunk Main Cond'n Assessment/Replacement FUTURE												\$ -
22N.30	Water Distribution Department Snow Removal Equipment Contribution		\$ 60,000										\$ 60,000
	Water Meters Replacement Tender				\$ 3,500,000								\$ 3,500,000
22N.8	Water Meters Immediate Priority	\$ 30,000											\$ 30,000
23N.5	Water Distribution system SCADA			\$ 30,000	\$ 170,000								\$ 200,000
Treatment													
	Major Pump Replacement (Industrial Pump 3 in 2023)		\$ 100,000						\$ 100,000				\$ 200,000
	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
22N.4	Filter Refurb i/c Air Scour,Underdrains/Media/Mechanical Phase 1*	\$ 100,000	\$ 2,560,000	\$ 900,000									\$ 3,560,000
22N.4	Filter Refurb i/c Air Scour,Underdrains/Media/Mechanical Phase 2*			\$ 1,575,000									\$ 1,575,000
22N.10	SCADA Computer and Software Upgrade	\$ 40,000		\$ 90,000					\$ 70,000				\$ 200,000
22N.11	Old Spring System Decommissioning	\$ 20,000											\$ 20,000
22N.6	Facility Transformer		20000	\$ 200,000									\$ 220,000
24N.2	Facility Maintenance i/c Roof			\$ 15,000	\$ 90,000	\$ 65,000	\$ 70,000	\$ 80,000	\$ 25,000	\$ 60,000			\$ 405,000
22N.12	Replacement of Flocculation System	\$ 30,000	\$ 600,000	\$ 30,000	\$ 30,000								\$ 690,000
	Replacement of Sluice Gates					\$ 350,000							\$ 350,000
23N.3	Ultraviolet Units Replacement		\$ 340,000	\$ 300,000									\$ 640,000
	Cybersecurity/Vulnerability Study		\$ 20,000										\$ 20,000
	Hydraulic Lift (Chemical Deliveries)		\$ 30,000										\$ 30,000
	Water Rate Study			\$ 50,000					\$ 50,000				\$ 100,000
	Pump Control Replacements (VFD, Soft Start)*	*				\$ 200,000							\$ 200,000
		\$ 1,005,000	\$ 4,469,000	\$ 4,885,000	\$ 5,265,000	\$ 1,675,000	\$ 600,000	\$ 530,000	\$ 805,000	\$ 370,000	\$ 320,000	\$ 235,000	\$ 20,159,000

\$ 2,010,000

Costs increased since last rate update

Costs decreased since last rate update