

# Water Capital

<u>Project #</u>	<u>Project Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>2032</u>	<u>9 Year Total</u>
<b><u>Distribution</u></b>											
22N.5	Watermain Capital Reinvestment in support of paving program	\$ 75,000	\$ 50,000								\$ 125,000
22N.3	Watermain Capital Reinvestment in support of SkyDev	\$ 500,000									\$ 500,000
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	\$ 5,000									\$ 5,000
20N.2	Water System Model Update and Training			\$ 15,000			\$ 25,000				\$ 40,000
22N.2	Cathodic Protection Rehab	\$ 225,000	\$ 275,000	\$ 310,000	\$ 270,000	\$ 300,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,780,000
	Condition Assessment Municipal Reservoir			\$ 20,000					\$ 20,000		\$ 40,000
24N.5	Leak Detection Survey			\$ 15,000			\$ 15,000			\$ 15,000	\$ 45,000
22N.1	Cross Connection Control Program	\$ 250,000	\$ 250,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 640,000
24N.8	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	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 950,000
23N.4	Water Distribution System New Valve Chambers	\$ 250,000		\$ 250,000							\$ 500,000
25N.5	Water Meters Replacement Tender		\$ 3,500,000								\$ 3,500,000
23N.5	Water Distribution system SCADA	\$ 30,000	\$ 170,000								\$ 200,000
<b><u>Treatment</u></b>											
23N.9	Major Pump Replacement (Industrial Pump 3 in 2023)						\$ 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
22N.4	Filter Refurb i/c Air Scour,Underdrains/Media/Mechanical Phase 1*	\$ 900,000									\$ 900,000
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	\$ 90,000					\$ 70,000				\$ 160,000
22N.6	Facility Transformer	\$ 200,000									\$ 200,000
24N.2	Facility Maintenance i/c Roof	\$ 15,000	\$ 90,000	\$ 65,000	\$ 70,000	\$ 80,000	\$ 25,000	\$ 60,000			\$ 405,000
23N.20	Replacement of Flocculation System	\$ 30,000	\$ 30,000								\$ 60,000
	Replacement of Sluice Gates			\$ 350,000							\$ 350,000
23N.3	Ultraviolet Units Replacement	\$ 300,000									\$ 300,000
	Water Rate Study	\$ 50,000					\$ 50,000				\$ 100,000
	Pump Control Replacements (VFD, Soft Start)*			\$ 200,000							\$ 200,000
		\$ 4,885,000	\$ 5,265,000	\$ 1,675,000	\$ 600,000	\$ 530,000	\$ 805,000	\$ 370,000	\$ 320,000	\$ 235,000	\$ 14,685,000