

2026-2030 Multi-year Capital Plan - Summary of Projects

Department	Project Number	Priority Score	Project	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Animal Control								
Animal Control	26K.1	36.50	Reception / Storage Area Upgrades	\$ 25,000				
Animal Control	27K.1	33.50	Furnace and Condenser Replacement		\$ 10,000			
Animal Control Total				\$ 25,000	\$ 10,000	\$ -	\$ -	\$ -
Bayshore								
Bayshore	26H.1	29.40	Floor Scrubber Replacement	\$ 20,000				
Bayshore	26H.3	23.10	Unit Heater 2 & 6 Replacement	\$ 10,000				
Bayshore	26H.9	31.80	Christie Hare Room Floor Replacement					\$ 40,000
Bayshore	28H.1	32.20	Rutherford Hall Floor Replacement					\$ 100,000
Bayshore	28H.2	25.40	Ice Resurfacer Room Floor Repairs					\$ 60,000
Bayshore	28H.4	32.20	Domestic Hot Water Boiler Replacement			\$ 25,000		
Bayshore	28H.5	27.60	Domestic Hot Water Tank Replacement			\$ 20,000		
Bayshore	30H.1	43.20	Window and Door Replacement					\$ 30,000
Bayshore	30H.2	23.10	Unit Heater Replacement					\$ 15,000
Bayshore Total				\$ 30,000	\$ -	\$ 45,000	\$ -	\$ 245,000
City Hall								
City Hall	28G.1	33.60	City Hall Carpet Replacement			\$ 50,000		
City Hall	28G.2	21.40	City Hall Interior Wall Painting			\$ 20,000		
City Hall	28G.3	26.60	City Hall Access Control System Software Replacement			\$ 75,000		
City Hall Total				\$ -	\$ -	\$ 145,000	\$ -	\$ -
Downtown								
Downtown	22C.2	63.30	DRP Phase 2 - 1st Ave E (900 Block)	\$ 15,000				
Downtown Total				\$ 15,000	\$ -	\$ -	\$ -	\$ -
Engineering								
Engineering	22P.7	67.50	9th Ave E - Looping Watermain - Ph.1 & Ph.2	\$ 10,000				
Engineering	22P.8	83.40	Alpha Street Reconstruction - 6th Ave W to 9th Ave W	\$ 40,000				
Engineering	22N.3	66.30	32nd St. E. - East Bayshore Road to 9th Ave. E.	\$ 140,000				
Engineering	23P.3	25.40	8th Street East (RW-22 to RW-25) - 700 Block - North Side	\$ 90,000	\$ 2,500	\$ 2,500		
Engineering	25P.13	58.20	16th St. E. Pedestrian Tunnel Rehabilitation	\$ 48,545	\$ 48,545	\$ 1,381,730		
Engineering	24P.20	47.40	27th St W - 4th Ave W to Outfall	\$ 650,000	\$ 10,000	\$ 10,000		
Engineering	25P.4	81.30	Asphalt & Concrete Replacement - Annual Program	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000
Engineering	25P.10	66.00	9th Ave E - Superior St to 10th St E Watermain Replacement	\$ 5,835,300	\$ 30,000	\$ 30,000		
Engineering	25P.2	59.70	4th Ave W - 15th St W to 17th St W (incl. 16th St W - 400 block and 17th St W - 400 block) - Reconstruction	\$ 5,400,000	\$ 25,000	\$ 25,000		
Engineering	25P.12	64.10	9th Ave E - 20th to 23rd St E - Engineering - Construction	\$ 385,000	\$ 8,976,875			
Engineering	28P.5	44.10	9th Ave E - 32nd St E to Kenny Drain - Watermain Replacement, PRV Installation, Road Rehab			\$ 150,000	\$ 1,500,000	\$ 10,000
Engineering	25Q.1	59.00	Replace/Install New Streetlights - Conventional	\$ 42,000	\$ 45,000	\$ 47,000	\$ 50,000	\$ 53,000
Engineering	25Q.2	42.60	Vehicle Detection Installation (wireless traffic sensors)	\$ 30,000	\$ 32,000	\$ 35,000	\$ 38,000	\$ 40,000
Engineering	25Q.3	41.00	New Accessible Pedestrian Signals (APS)	\$ 30,000	\$ 32,000	\$ 35,000	\$ 38,000	\$ 40,000
Engineering	25Q.4	49.90	Traffic Controller Replacement	\$ 30,000	\$ 32,000	\$ 35,000	\$ 38,000	\$ 40,000
Engineering	26P.3	47.40	8th St E/GR 5 - From end of curb (600 m east of 8th St E) to 20th Ave E	\$ 40,000	\$ 400,000	\$ 5,000	\$ 5,000	
Engineering	26P.4	53.70	2nd Ave W/GR 1 - 10th St W to 14th St W (675 m)	\$ 55,000	\$ 550,000	\$ 15,000	\$ 15,000	

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Engineering	26P.5	46.20	Pedestrian/School Crossing Construction - 9th Ave E at 15th St "A" E coordinated with Connecting Link Project (above)	\$ 50,000				
Engineering	26P.7	44.20	5th Avenue East (RW-4) - 700 block - east side	\$ 75,000	\$ 400,000	\$ 10,000	\$ 10,000	
Engineering	26P.8	21.10	East Side Master Servicing Study	\$ 250,000				
Engineering	26P.9	40.60	20th Street East Culverts (OS-10) - west of 28th Ave E	\$ 100,000	\$ 720,000	\$ 10,000	\$ 10,000	
Engineering	27P.1	60.10	4th Ave W - 17th St W to 20th St W - Reconstruction		\$ 3,700,000	\$ 20,000	\$ 20,000	
Engineering	27P.2	56.30	3rd Ave E/GR 15 - 10th St E to 12th St E - Phase 1		\$ 300,000	\$ 3,000,000	\$ 20,000	\$ 20,000
Engineering	27P.3	32.10	28th Avenue East Culverts (OS-17) - north of 20th St E		\$ 80,000	\$ 650,000	\$ 10,000	\$ 10,000
Engineering	27P.4	43.20	10th St W - Upper North Side - RW-3B (Connecting Link)		\$ 80,000	\$ 600,000	\$ 15,000	\$ 15,000
Engineering	27P.6	46.50	16th St E & 20th Ave E Intersection Upgrading and 20th Ave E Construction - Thompson Centres Servicing Agreement		\$ 478,000			
Engineering	28P.1	55.90	3rd Ave E/GR 15 - 12th St E to 14th St E - Phase 2			\$ 300,000	\$ 3,000,000	\$ 20,000
Engineering	28P.2	38.30	9th Avenue East Culvert (OS-15) - south of 32nd St E			\$ 35,000	\$ 250,000	\$ 5,000
Engineering	28P.4	45.50	Transportation Master Plan update			\$ 300,000		
Engineering	29P.2	48.20	10th St E - Upper South Side - RW-2A (Connecting Link)				\$ 40,000	\$ 300,000
Engineering	29P.1	56.30	3rd Ave E/GR 15 - 14th St E to 18th St E - Phase 3 (includes intersection improvements at 15th St E)				\$ 600,000	\$ 6,000,000
Engineering	29Q.1	61.20	Intersection Upgrading - 10th St. W. and 8th Ave. W.				\$ 80,000	\$ 429,500
Engineering	26P.2	61.80	Moores Hill Road and Retaining Walls - Reconstruction					\$ 220,000
Engineering	30P.2	38.30	4th Ave. W. Bridge over Pottawatomi River					\$ 80,000
Engineering Total				\$ 14,000,845	\$ 16,641,920	\$ 7,396,230	\$ 6,439,000	\$ 7,982,500
Environmental Services								
Environmental Services	27R.1	42.30	Transit Terminal Window and Door Replacement		\$ 25,000			
Environmental Services Total				\$ -	\$ 25,000	\$ -	\$ -	\$ -
Facilities								
Corporate Facility Programs								
Facilities - Corporate Facility Programs	25M.5	19.00	General Facilities Bottle Fill Stations		\$ 10,000			\$ 10,000
Corporate Facility Programs Total				\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
Billy Bishop Museum								
Facilities - Billy Bishop Museum	26M.10	31.60	Accessibility Upgrades	\$ 50,000				
Facilities - Billy Bishop Museum	25M.11	34.60	BBM Interior Rehabilitation	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
Facilities - Billy Bishop Museum	26M.1	29.10	HVAC Replacement	\$ 30,000				
Facilities - Billy Bishop Museum	27M.1	14.70	Side Porch Upgrades		\$ 30,000			
Facilities - Billy Bishop Museum	29M.1	14.70	Roof West Section Structural Repairs				\$ 30,000	
Facilities - Billy Bishop Museum	30M.2	20.20	Window Replacement					\$ 150,000
Billy Bishop Museum Total				\$ 95,000	\$ 45,000	\$ 15,000	\$ 45,000	\$ 150,000
CN Station (Marine and Rail Museum/Tourism)								
Facilities - CN Station	26M.3	33.30	CN Station AC Units Replacement	\$ 7,000				
Facilities - CN Station	28M.1	34.30	Decking Replacement & Slab Repairs			\$ 20,000		

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Facilities - CN Station	28M.2	38.30	Exterior Landscaping Repairs & Accessibility Upgrades			\$ 50,000		
CN Station (Marine and Rail Museum/Tourism) Total				\$ 7,000	\$ -	\$ 70,000	\$ -	\$ -
Market Building								
Facilities - Market Building	25M.3	27.20	Door Repairs/Replacement	\$ 15,000	\$ 15,000			
Facilities - Market Building	30M.1	21.50	Radiator Replacement					\$ 34,500
Market Building Total				\$ 15,000	\$ 15,000	\$ -	\$ -	\$ 34,500
Tom Thomson Art Gallery								
Tom Thomson Art Gallery	27M.4	31.40	Design for TTAG / Tourism / OSNGUPL Shared Customer Service Area and Entrance		\$ 500,000			
Tom Thomson Art Gallery Total				\$ -	\$ 500,000	\$ -	\$ -	\$ -
Facilities Total				\$ 117,000	\$ 570,000	\$ 85,000	\$ 45,000	\$ 194,500
Fire								
Fire	25U.4	61.80	Bunker Gear Replacement	\$ 42,000	\$ 45,000	\$ 30,000	\$ 42,000	\$ 44,500
Fire	25U.5	42.40	Small Equipment, Tools and Supplies - Pooled Assets	\$ 5,400	\$ 5,500	\$ 5,600	\$ 5,700	\$ 5,800
Fire	26U.4	60.80	Water Rescue - Ice Commander Suits (x6 units)	\$ 5,000				
Fire	26U.1	48.20	Fire Station Renovation and Expansion	\$ 1,202,520	\$ 3,607,560			
Fire	27U.1	39.90	Mobile Data Terminals Installed in Apparatus		\$ 12,000			
Fire	27U.2	51.00	Rope Rescue Equipment		\$ 9,000			
Fire	27U.3	48.60	Water Rescue- Survival Suits (x4 units) Life Jackets and PFDs (x12 units)		\$ 6,000			
Fire	27U.4	55.00	Automated External Defibrillators (AEDs) (x2 units)		\$ 5,000			
Fire	27U.5	38.10	Unit Heater Replacement (x3 Units) - Apparatus Bay		\$ 40,000			
Fire	28U.1	48.50	Auto Extrication Device Replacement - Hurst Cutter, Spreader, Ram			\$ 40,000		
Fire	29U.1	62.80	Water Rescue - Ice Commander Suits (x6 units) (2029)				\$ 5,200	
Fire	29U.2	53.00	Thermal Imaging Camera (2029)				\$ 15,000	
Fire	29U.3	73.10	Water Rescue - Inflatable Life Raft				\$ 9,500	
Fire Total				\$ 1,254,920	\$ 3,730,060	\$ 75,600	\$ 77,400	\$ 50,300
Information Technology								
Information Technology	26A.1	33.00	Computer Capital - Council iPads and Staff Smart Phones	\$ 60,400				
Information Technology	26A.2	31.00	Network Infrastructure	\$ 67,000				
Information Technology	26A.4	44.50	Software Transformation - HRIS	\$ 163,680	\$ 84,320			
Information Technology	26A.5	45.50	Software Transformation - Fire Records Management System	\$ 45,000				
Information Technology	26A.6	44.50	Software Transformation - ERP	\$ 50,000	\$ 110,000	\$ 610,000	\$ 110,000	
Information Technology	27A.1	43.00	Computer Replacement		\$ 96,000			
Information Technology	27A.2	43.00	Monitor Replacement		\$ 11,000			
Information Technology	27A.4	43.40	Firewall Replacement		\$ 14,000		\$ 35,000	
Information Technology	27A.5	43.00	Data Storage for Replacement		\$ 34,400			
Information Technology	27A.6	45.40	Wireless Access Points Replacement		\$ 20,000			
Information Technology	27A.3	33.00	Replace Staff Cell Phones (Mobile Technologies)		\$ 51,800			
Information Technology	28A.1	24.00	Projectors			\$ 16,000		
Information Technology	28A.2	44.60	Meeting Room Equipment			\$ 15,000		
Information Technology	28A.3	41.00	Video Surveillance System Replacement			\$ 70,000		
Information Technology	28A.4	44.50	Software Transformation - Mobile Technology + AVL			\$ 52,800		
Information Technology	29A.3	46.00	Replace Host Servers				\$ 162,700	

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Information Technology	30A.1	43.00	Computer Replacement					\$ 121,750
Information Technology	30A.2	43.00	Monitor Replacement					\$ 13,750
Information Technology	26A.1	33.00	Computer Capital - Council iPads and Staff Smart Phones					\$ 66,000
Information Technology	30A.5	44.50	Software Transformation - Asset Management					\$ 110,550
Information Technology	30A.4	30.00	Council Chambers Equipment Replacement					\$ 121,900
Information Technology Total				\$ 386,080	\$ 421,520	\$ 763,800	\$ 307,700	\$ 433,950
JMRRC								
JMRRC	27I.1	27.00	Compressor 2 Replacement		\$ 30,000			
JMRRC	28I.1	35.00	Ice Resurfacer			\$ 130,000		
JMRRC	28I.2	26.70	B.A.S. Control Upgrades			\$ 65,000		
JMRRC	29I.1	29.40	Floor Scrubber Replacement				\$ 20,000	
JMRRC	29I.2	38.00	Plate and Frame Regasket 2				\$ 30,000	
JMRRC	29I.3	38.00	Plate and Frame Regasket 3				\$ 30,000	
JMRRC	30I.1	36.10	Compressor 1 Replacement					\$ 30,000
JMRRC	30I.2	21.80	Roof Section 3-9 Replacement					\$ 453,000
JMRRC	30I.3	35.00	Domestic Hot Water Boiler 1 Replacement					\$ 70,000
JMRRC	30I.4	35.00	Domestic Hot Water Boiler 2 Replacement					\$ 70,000
JMRRC	30I.5	36.00	Natural Gas Refueler					\$ 60,000
JMRRC Total				\$ -	\$ 30,000	\$ 195,000	\$ 80,000	\$ 683,000
Library								
Library	26V.3	30.10	Masonry Repointing	\$ 50,000				
Library	26V.4	27.50	Window and Door Replacement	\$ 125,000				
Library	26V.2	41.70	Entrance Door Replacement	\$ 60,000				
Library	30V.1	23.50	Detailed Electrical and Mechanical Assessment					\$ 25,000
Library Total				\$ 235,000	\$ -	\$ -	\$ -	\$ 25,000
Parks & Cemetery								
Parks & Cemetery	25D.51	36.40	Duncan McLellan Field Design and Rehabilitation	\$ 170,000	\$ 310,000	\$ 210,000		
Parks & Cemetery	24D.5	37.10	Harrison Park Community Hall Parking Area Upgrades	\$ 20,000				
Parks & Cemetery	25D.8	46.90	Tom Williams Washroom Building Replacement	\$ 60,000				
Parks & Cemetery	26D.15	49.20	Harrison Park Water Fowl Area Naturalization	\$ 37,000				
Parks & Cemetery	26D.16	42.00	Kiwanis Soccer Complex Entrance Gate Replacement	\$ 5,000	\$ 25,000			
Parks & Cemetery	26D.17	40.50	Harrison Park Rainbow Bridge - OSIM#21	\$ 80,000				
Parks & Cemetery	26D.18	40.50	Harrison Park Channel - North Bridge - OSIM#22	\$ 20,000		\$ 44,000		
Parks & Cemetery	26D.2	21.90	Laundry Ceiling Repairs	\$ 10,000				
Parks & Cemetery	26D.4	21.90	Laundry Window and Door Replacement	\$ 15,000				
Parks & Cemetery	26D.5	22.00	Workshop Storage Bay Roof and Siding Replacement	\$ 40,000				
Parks & Cemetery	26D.6	74.70	Kelso Beach Playground Replacement	\$ 450,000				
Parks & Cemetery	26D.8	30.40	St. George's Utility Facility Upgrades	\$ 50,000				
Parks & Cemetery	26D.9	34.80	Parkview Playground					\$ 180,000
Parks & Cemetery	26D.7	20.80	HP Workshop Staff Area Updates	\$ 25,000				
Parks & Cemetery	25D.11	34.10	Survey Underutilized Areas- (Master Plan Implementation)		\$ 15,000			

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Parks & Cemetery	27D.4	19.80	Westside Shop Roof Replacement		\$ 7,000			
Parks & Cemetery	27D.5	19.80	West Side Boat Launch Canteen Roof Replacement		\$ 10,000			
Parks & Cemetery	27D.6	27.50	Kiwanis Player Bench Structures		\$ 60,000			
Parks & Cemetery	26D.19	40.50	Harrison Park - North Mile Drive Bridge (North) - OSIM#23			\$ 113,000		
Parks & Cemetery	28D.1	29.10	Harrison Park Sr. Centre Furnace Replacement			\$ 15,000		
Parks & Cemetery	28D.10	40.50	East Harbour Boat Launch Bridge - OSIM#26			\$ 54,000		
Parks & Cemetery	28D.11	47.90	St. Julien Park Playground			\$ 155,000		
Parks & Cemetery	28D.2	29.10	Harrison Park Workshop Furnace Replacement			\$ 25,000		
Parks & Cemetery	28D.3	18.80	Harrison Park Shop Roof Replacement			\$ 20,000		
Parks & Cemetery	28D.4	25.80	Kelso Beach at Nawash Park Waste Receptacles			\$ 15,000		
Parks & Cemetery	28D.5	47.90	28th St Tot Lot Playground					\$ 180,000
Parks & Cemetery	28D.6	47.90	Ed Taylor Park Playground			\$ 180,000		
Parks & Cemetery	28D.7	28.50	Trail Design and Signage Standards Development			\$ 25,000		
Parks & Cemetery	28D.8	40.50	Waterfront Trail - Pottawatomi River Bridge - OSIM#06			\$ 34,000		
Parks & Cemetery	28D.9	40.50	Harrison Park - North Mile Drive Bridge (South) - OSIM#24			\$ 97,000		
Parks & Cemetery	29D.1	44.50	Trail Signage Standard Implementation Citywide				\$ 50,000	\$ 50,000
Parks & Cemetery	29D.2	44.50	Harrison Park Campground Security Gate				\$ 20,000	
Parks & Cemetery	30D.1	44.50	Kelso Beach at Nawash Park Parking Lot Upgrades					\$ 75,000
Parks & Cemetery	30D.2	32.70	Harrison Park Community Hall Window and Door Replacement					\$ 43,000
Parks & Cemetery	30D.3	32.70	Harrison Park Senior Centre Window and Door Replacement					\$ 20,000
Parks & Cemetery	30D.4	32.70	Harrison Park Pool Window and Door Replacement					\$ 17,500
Parks & Cemetery	30D.5	18.80	Harrison Park Workshop Interior Door Replacement					\$ 28,000
Parks & Cemetery	30D.6	47.90	Westmount Playground Equipment Replacement					\$ 180,000
Parks & Cemetery	30D.7	20.80	Duncan McLellan Fieldhouse Floor Replacement					\$ 26,200
Parks & Cemetery	30D.8	19.00	Duncan McLellan Exhaust Fan Replacement					\$ 10,400
Parks & Cemetery	30D.9	46.70	Kinsmen Park Bleachers					\$ 20,000
Parks & Cemetery Total				\$ 982,000	\$ 427,000	\$ 987,000	\$ 70,000	\$ 830,100
Police								
Police	26J.1	25.70	Boiler System Valve Replacement	\$ 90,000				
Police	26J.2	35.10	Rebalance Air System (HVAC)	\$ 25,000	\$ 40,000			
Police	27J.3	21.40	OSPS Section 3 Roof Restoration		\$ 80,000			
Police	27J.4	40.30	AHU Replacement (Penthouse)		\$ 80,000	\$ 750,000	\$ 790,000	
Police	TBD	33.20	OSPS Overhead Door Replacement		\$ 10,000			
Police	27J.5	36.30	Facility Lighting LED Conversion		\$ 120,000			
Police	27J.6	36.30	Emergency Lighting LED Conversion		\$ 40,000			
Police	28J.1	23.40	Elevator Upgrades or Replacement			\$ 225,000		
Police	28J.2	19.00	Fire Alarm System Replacement			\$ 30,000		
Police	29J.1	40.30	OSPS Window and Door Replacement (2029)				\$ 375,000	
Police	29J.2	38.30	Packaged Roof Top HVAC Unit (cells)				\$ 40,000	
Police	30J.1	38.30	Boiler System Replacement					\$ 150,000
Police Total				\$ 115,000	\$ 370,000	\$ 1,005,000	\$ 1,205,000	\$ 150,000
Public Works Building								

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Public Works Building	26M.6	23.40	Roof Section 1 Replacement	\$ 385,000				
Public Works Building	26M.7	23.40	Roof Section 2 Replacement	\$ 264,000				
Public Works Building	26M.8	23.40	Roof Section 3 Replacement	\$ 44,000				
Public Works Building	26M.5	26.10	Radiant Tube Heater Replacement	\$ 54,000				
Public Works Building	27M.3	29.50	Hot Water Heater Replacement		\$ 15,000			
Public Works Building	30M.2	29.50	Exterior Steel Entrance Door Replacement					\$ 16,600
Public Works Building Total				\$ 747,000	\$ 15,000	\$ -	\$ -	\$ 16,600
Strategic Initiatives								
Strategic Initiatives	25B.2	37.50	Community Engagement (Citizen Satisfaction Survey) (2026)	\$ 25,000				
Strategic Initiatives	26B.1	50.70	Ground Signs - EMD (Bayshore and JMRRC)	\$ 75,000				
Strategic Initiatives	26B.3	34.50	Employee Development and Performance Tool (hris TIMING)	\$ 25,000				
Strategic Initiatives	27B.1	37.70	Employee Engagement Initiative		\$ 25,000			
Strategic Initiatives	27B.2	42.50	Term of Council Priorities - Strategic Plan (Term)		\$ 15,000			
Strategic Initiatives	29B.1	37.50	Community Engagement (Citizen Satisfaction Survey) (2029)				\$ 25,000	
Strategic Initiatives	29B.2	42.60	Pay Equity and Market Review				\$ 15,000	
Strategic Initiatives	30B.1	23.60	Employee Engagement Initiative					\$ 25,000
Strategic Initiatives	30B.2	24.20	Corporate Website Refresh					\$ 50,000
Strategic Initiatives Total				\$ 125,000	\$ 40,000	\$ -	\$ 40,000	\$ 75,000
Wastewater								
Wastewater	16O.4	65.60	Storm Water Separation Program	\$ 25,000	\$ 30,000	\$ 25,000	\$ 25,000	\$ 25,000
Wastewater	21O.1	61.60	Collection System Capital Reinvestment				\$ 350,000	\$ 350,000
Wastewater	23O.3	56.90	WWTP Site Building, HVAC and Roof Repairs	\$ 40,000	\$ 10,000			
Wastewater	23O.6	52.00	CLI Approval Requirements		\$ 40,000			
Wastewater	25O.1	61.40	Sanitary Collection System TV Inspection		\$ 60,000		\$ 60,000	
Wastewater	24O.3	66.00	Digester Cleanout			\$ 300,000		
Wastewater	26O.1	73.30	Process Structural esp Clarifiers	\$ 150,000				
Wastewater	26O.2	59.30	Sanitary Sewer Portable Tracked Camera	\$ 60,000				
Wastewater	22O.3	68.40	Process Mechanical i/c Biogas Equipment	\$ 220,000				
Wastewater	23O.1	73.90	Process Electrical i/c Gas Detection	\$ 45,000				
Wastewater	22O.1	60.40	Clarifier Mechanical Maintenance	\$ 50,000		\$ 50,000		\$ 50,000
Wastewater	21O.2	61.00	Minor Pumping Station Rehab			\$ 300,000		
Wastewater	22O.2/27O.2	66.40	WWTP Instrumentation/SCADA		\$ 150,000			\$ 40,000
Wastewater	23O.2/27O.1	69.30	Storage Tank Biosolids Cleanout		\$ 150,000			\$ 150,000
Wastewater	30O.1	50.80	27th St. Pumping Station Standby Generator					\$ 50,000
Wastewater Total				\$ 590,000	\$ 440,000	\$ 675,000	\$ 435,000	\$ 665,000
Water								
Water	27N.3	63.40	WTP Roof Replacement		\$ 475,200			\$ 93,500
Water	22N.2	66.10	Cathodic Protection Rehab	\$ 310,000	\$ 270,000	\$ 300,000	\$ 100,000	\$ 100,000
Water	21N.10	56.30	Trunk Main and Valve Chamber Maintenance	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Water	22N.1	65.30	Cross Connection Control Program	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Water	23N.2	68.70	2nd Ave E/Grey Road 5 0 1st St E to 1st St SW	\$ 10,000				

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Water	23N.4	62.90	Water Distribution System New Valve Chambers	\$ 250,000				
Water	24N.5	70.80	Leak Detection Survey	\$ 15,000			\$ 15,000	
Water	26N.1	59.60	Water System Model Update and Training	\$ 15,000			\$ 25,000	
Water	26N.2	73.30	Condition Assessment Municipal Reservoir	\$ 20,000				
Water	26N.3	64.80	Valve Replacement	\$ 40,000			\$ 40,000	
Water	26N.4	68.80	Piping rehabilitation/maintenance WTP	\$ 250,000			\$ 250,000	
Water	26N.5	64.80	Instrumentation Replacement WTP	\$ 30,000		\$ 30,000		
Water	26N.6	68.80	Pump Control Replacements (VFD, Soft Start)	\$ 200,000				
Water	26N.7	68.80	Replacement of Sluice Gates	\$ 350,000				
Water	26N.8	60.90	Building Condition Assessment Implementation	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000
Water	27N.1	57.40	Fire Hydrant Painting		\$ 90,000			\$ 90,000
Water	27N.2	63.80	Fire Hydrant Flow Testing		\$ 50,000			
Water	22N.10	62.30	SCADA Computer and Software Upgrade				\$ 70,000	
Water	29N.7	70.30	Major Pump Replacement				\$ 100,000	
Water	24N.6	70.40	Confined Space Equipment				\$ 10,000	
Water	30N.1	58.90	Bulk Water Fill Station					\$ 50,000
Water	30N.2	59.20	WTP Storage Facility					\$ 50,000
Water	29N.8	54.60	Water Rate Study				\$ 50,000	
Water Total				\$ 1,950,000	\$ 1,345,200	\$ 790,000	\$ 1,120,000	\$ 843,500