

WATER CAPITAL

Project Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	10 Year Total
Distribution											
Watermain Capital Reinvestment (Includes Looping)						\$ 700,000	\$ 700,000				\$ 1,400,000
9th Avenue East - Warrilow's Farm to 8th St E - Engineering only in 2019 (Now deferred to 2021 due to C-19).	\$ 50,000	\$ 100,000	\$ 50,000	\$ 2,500,000							\$ 2,700,000
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
Water System Model Update and Training (Completion delayed due to staff lay-off and C-19).	\$ 15,000					\$ 25,000			\$ 25,000		\$ 65,000
Cathodic Protection Rehab	\$ 250,000	\$ 325,000	\$ 270,000	\$ 225,000	\$ 275,000	\$ 310,000	\$ 270,000	\$ 300,000	\$ 320,000	\$ 300,000	\$ 2,845,000
Spring Watermain Inplace Repair trial (one block)		\$ 150,000									\$ 150,000
Condition Assessment Municipal Reservoir			\$ 20,000								\$ 20,000
Leak Detection Survey	\$ 20,000			\$ 20,000			\$ 20,000			\$ 20,000	\$ 80,000
Cross Connection Control Program	\$ 100,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 1,270,000
Confined Space Equipment				\$ 10,000					\$ 10,000		\$ 20,000
Industrial Check Valve	\$ 500,000										\$ 500,000
Leith Water Meter Chamber Chlorine Analyser	\$ 10,000										\$ 10,000
Fire Hydrant Painting	\$ 5,000				\$ 90,000					\$ 90,000	\$ 185,000
Fire Hydrant Flow Testing	\$ 50,000					\$ 50,000					\$ 100,000
Water Shop Building Roof Extension		\$ 100,000									\$ 100,000
Trunk Main and Valve Chamber Maintenance	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 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 system SCADA			\$ 200,000								\$ 200,000
Treatment											
Major Pump Replacement						\$ 100,000			\$ 100,000		\$ 200,000
Valve Replacement		\$ 45,000				\$ 40,000			\$ 40,000		\$ 125,000
Piping rehabilitation/maintenance WTP				\$ 250,000		\$ 250,000		\$ 250,000			\$ 750,000
Instrumentation Replacement WTP	\$ 30,000		\$ 30,000			\$ 30,000			\$ 30,000		\$ 120,000
Filter Refurb i/c Air Scour,Underdrains/Media/BW Monitor Phase 1	\$ 250,000	\$ 1,200,000									\$ 1,450,000
Filter Refurb i/c Air Scour,Underdrains/Media/BW Monitor Phase 1		\$ 180,000	\$ 820,000								\$ 1,000,000
SCADA Computer and Software Upgrade	\$ 100,000				\$ 70,000				\$ 70,000		\$ 240,000
Old Spring System Decommissioning		\$ 20,000	\$ 90,000								\$ 110,000
Replace Travelling Water Screen											\$ -
Facility Rehab : Mold	\$ 90,000										\$ 90,000
Facility Transformer		\$ 200,000									\$ 200,000
Facility Maintenance i/c Roof	\$ 25,000		\$ 75,000				\$ 50,000				\$ 150,000
Replacement of Flocculation System	\$ 20,000		360000								\$ 380,000
Replacement of Sluice Gates		\$ 350,000									\$ 350,000
Facility Access : Water Treatment Plant Security Gate	\$ 40,000										\$ 40,000
Water Rate Study				\$ 50,000					\$ 50,000		\$ 100,000
Pump Control Replacements (VFD, Soft Start)	\$ 70,000					\$ 200,000					\$ 270,000

WATER CAPITAL

Project Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	10 Year Total
Combined Engineering											\$ -
16th Street East Rehabilitation - 9th Ave E to 18th Ave E (Connecting Link)	\$ 430,000										\$ 430,000
9th Ave E: 20 to 23rd St E (Upgrade to Urban). (2 Phases)	\$ 300,000		\$ 300,000								\$ 600,000
3rd Ave E/Grey Road 15 - 10th St E to 12th St E - Phase 1 - 435 m - replace City Watermain and Sanitary Sewer, Sidewalks and Boulevard			\$ 700,000								\$ 700,000
Downtown River Precinct Phase 3- 1st Ave W - 900 Block				\$ 350,000							\$ 350,000
Downtown River Precinct Phase 4 - 1st Ave W - 800 Block						\$ 350,000					\$ 350,000
3rd Avenue E/Grey Road 15 - 12th St E to 14th St E - Phase 2 - 432 m				\$ 690,000							\$ 690,000
6th Ave West - 21st St W to Northerly End			\$ 350,000								\$ 350,000
3rd Avenue E/Grey Road 15 - 14th St E to 18th St E - Phase 3 - 435 m					\$ 700,000						\$ 700,000
12th St W - 4th Ave W to 6th Ave W							\$ 525,000				\$ 525,000
Alpha St Phase 1			\$ 500,000								\$ 500,000
4th Ave W - 15th St W to 20th St W					\$ 840,000						\$ 840,000
Moores Hill Road / 2nd Ave W Intersection (watermain replacement only at 2nd Ave W intersection)			\$ 120,000					\$ 120,000			\$ 240,000
Alpha Street - Phase 2				\$ 700,000							\$ 700,000
Alpha Street - Phase 3					\$ 400,000			\$ 1,300,000	\$ 1,000,000	\$ 1,000,000	\$ 400,000
2nd Ave E Phase 1											\$ 1,300,000
2nd Ave E Phase 2											\$ 2,000,000
	\$ 2,455,000	\$ 3,500,000	\$ 5,185,000	\$ 5,855,000	\$ 4,495,000	\$ 2,175,000	\$ 1,685,000	\$ 2,090,000	\$ 1,765,000	\$ 1,530,000	\$ 30,735,000