

**Appendix A: Lambton Area Water Supply System  
2020 Budget  
2020 Capital Plan with Forecast for 2020 to 2025  
(\$000's)**

No.			Description	Prev.	2019	2020	2021	2022	2023	2024	2025
1	WTP	MM	Filter Core Sampling			15					15
2	WTP	MM	VFD Flocc Mixers			45					
3	WTP	MM	Replace 7 Chlorine On-Line Analyzers			20	15				
4	WTP		Electrical Upgrade (Reliability Study)		500	90	696	677	282	16	
12	WTP	MM	Chemical Feed Pumps (3)			16					
13	WTP		Main Plant HVAC Rehab			111	738				
14	WTP	MM	Gearbox Refurb at Floc Tanks 2/yr			42	43				
15	WTP	MM	Lab pH meter replacement			3					
16	WTP		Radio PLC Upgrade	352	160						
17	WTP		PLC conversion/upgrade construction		150	150					
18	WTP	MM	Sluice gate inspection & Maintenance				15				
19	WTP	MM	Vibration Monitoring Program		2	2	2	2	2	2	2
20	WTP		Admin HVAC Replacement		250						
21	WTP	MM	Security Camera Upgrades				45				
22	WTP	MM	Person Down Alarm Monitor 3rd party				5				
23	WTP	MM	3rd party electrical inspection				18		18		25
24	WTP	MM	Valve gate isolation(3) 10 inch			25					
25	WTP	MM	Low Lift Wet Well Cleanout			15	15	15	15	15	15
26	WTP		Emergency Generator w/ Main Plant 4160V Switchgear	4150	1,616						
27	WTP		Lighting/Barrier North walkway (outdoors)				200				
28	WTP		Inlet Water Screens						185	185	
29	WTP		Pump Upgrade Demand forecast							350	
30	WTP	MM	EQ Tank Cleanout Inspection								22
	WLPS		Storage Tank (South) Rehabilitation			60	5,600				
32	WLPS		Storage Tank (North) Rehabilitation			60		5,600			
36	WLPS	MM	Electrical Inspection-3rd party contractor		10		10		10		10
37	WLPS	MM	Motor HLP-2 (VFD Compliant)				25				
38	WLPS		36" Ross Valve	70							
39	WLPS	MM	Crack Injection (West Wall)			5					
40	WLPS	MM	Valve Discharge P1 Refurbish			25					
42	ELBS	MM	Electrical Inspection-3rd party contractor		5		5		5		5
44	ELBS	MM	Actuator Inlet Valve (electronic)							14	
45	SYS.		Field Gate 4 G network upgrade			75					
47	SYS.		Indian Road Water Tower Rehabilitation			30	120		270	3,000	

48	SYS.		Loop Study (including OCWA's time)			300						
52	SYS.	MM	Hydrant Installation- 6622 London Line			20	20	20	20			
53	SYS.		Leak Detection		230							
54	SYS.	MM	Chamber (flow) abandonment			20	20	20	20			
55	SYS.	MM	Air Relief valve- 5867 Confederation Line			15						
56	SYS.	MM	Hydrant Isolation valve repairs x (3) (gland bolts)			15	2					
57	SYS.		Flow Restriction/Chamber Removal		175							
58	SYS.	MM	Concrete Pipe end closures and 20' lengths		10		15	15	15	15	15	15
59	SYS.		Port Lambton Tower refurbish					1,400				
61	SYS.	MM	Repair Clamps & Appurtenances		10	10	10	10	10	10	10	10
62	ENG.		System - Master Plan			250						
63	ENG.		System - Asset Management Plan				150					
64	ENG.		System - Financial Plan					150				
65	ENG.		WTP- Travelling Water Screen Assessment			12						
66	ENG.		System - Energy Efficient Lighting grant program			2						
67	ENG.		System - Power factor study WTP)			2						
68	ENG.		System - Pump Upgrades for forecasted demand growth			2						
70	ENG.		Corrosion Control Member Municipality Impact Study			113						
71	ENG.		WTP - Backwash Pump softstart or VFD conversion			2						
72	ENG.		WTP - Electrical Reliability Study									
	ENG.		Twinning & Grid-Municipal Class EA (Addendum)			105						
73	ENG.		WTP - HVAC Dehumidification		20							
74	ENG.		WTP - Pump Upgrade to match growth strategy									
	ENG.		Watermain Condition Assessment			35						
75	ENG.		WTP - Filter Core sampling									15
76	ENG.		Condition Assessment - WLPS & Indian Road WT		30							
77	ENG.		Condition Assessment - Port Lambton SP & Watford SP			30						
<b>Total:</b>				<b>\$4,572</b>	<b>\$3,168</b>	<b>\$1,721</b>	<b>\$7,769</b>	<b>\$7,909</b>	<b>\$852</b>	<b>\$3,607</b>	<b>\$134</b>	