

**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 Flocc 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	150	150	150	150
18	WTP	MM	Sluice gate inspection & Maintenance			15				
19	WTP	MM	Vibration Monitoring Program		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
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
59	SYS.		Port Lambton Tower refurbish				1,400			
61	SYS.	MM	Repair Clamps & Appurtenances	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					
Total:			\$4,572	\$3,168	\$1,721	\$7,769	\$8,059	\$1,002	\$3,757	\$284