

APPENDIX D
Long Term Capital Plan
Budgetary Figures

PRIMARY LEVEL	LONG TERM CAPITAL PLAN BUDGETARY FIGURES				
	WITHIN 5 years (by 2025)	WITHIN 10 years (by 2030)	WITHIN 20 years (by 2040)	WITHIN 30 years (by 2050)	CUMULATIVE Total (2020-2050)
AIR & DRAIN VALVES	\$0	\$115,000	\$0	\$0	\$115,000
ATTENUATION TANKS	\$0	\$690,000	\$1,400,000	\$1,700,000	\$3,790,000
FLOW METERING	\$940,000	\$500,000	\$600,000	\$600,000	\$2,640,000
GENERAL ENGINEERING, PLANNING, POLICY	\$5,725,000	\$2,000,000	\$4,000,000		\$11,725,000
MANHOLES	\$2,500,000	\$3,140,000	\$0	\$0	\$5,640,000
MCLOUGHLIN	\$0	\$0	\$0		\$0
ODOUR and CORROSION PROTECTION	\$2,200,000	\$1,800,000	\$0	\$0	\$4,000,000
OUTFALLS	\$1,250,000	\$2,750,000	\$10,000,000	\$0	\$14,000,000
PRESSURE PIPE (Forcemains/Siphons)	\$17,900,000	\$9,230,000	\$0	\$0	\$27,130,000
PUMP STATIONS	\$8,085,000	\$2,378,000	\$2,800,000	\$6,072,000	\$19,335,000
RESIDUAL SOLIDS AND CENTRATE RETURN SYSTEM	\$0	\$80,000	\$600,000	\$1,200,000	\$1,880,000
TRUNK SEWERS	\$14,630,000	\$7,420,000	\$4,100,000	\$0	\$26,150,000
TOTAL	\$53,230,000	\$30,103,000	\$23,500,000	\$9,572,000	\$116,405,000