## CAPITAL REGIONAL DISTRICT

**5 YEAR CAPITAL PLAN** 

2025 - 2029

Service #:	2.667							
Service Name:	Surfside Park Estates (Mayne)							

PROJECT DESCRIPTION					PROJECT BUDGET & SCHEDULE																
Project Number	Capital Expenditure Type	Capital Project Title	Capital Project Description		otal Project Budget	Asset Class	Funding Source	Carryforward from 2024		2025		2026		2027		2028		2029		5 - Year Total	
23-01	Replacement	Alternative Approval Process	Undertake an alternative approval process to borrow funds to carry out water system improvements in future years.	\$	15,000	s	Res	\$	15,000	\$	15,000	\$	-	\$	-	\$	-	\$	-	\$	15,000
24-01	Replacement	Wood Dale Drive Water Main Replacement	Replace approximately 200 m of leaking water main along Wood Dale Drive.	\$	300,000		Debt	\$	-	\$	•	\$	300,000	\$	-	\$	-	\$	•	\$	300,000
24-02	New	Source Water Surveillance	Construct source water surveillance for water quantity monitoring.	\$	20,000	E	Res	\$	-	\$	12,500	\$	7,500	\$	-	\$	-	\$	•	\$	20,000
25-01	Replacement	Water Storage Tank Replacement	Design and construction new water storage tank.	\$	1,700,000	S	Debt	\$	-	\$	50,000	\$	1,250,000	\$	400,000	\$	-	\$	•	\$	1,700,000
25-02	Replacement	Replacement of UV Equipment	Existing UV equipment is at end of life and is needing repair parts which are no longer supported.	\$	15,000	s	Res	\$	-	\$	15,000	\$	-	\$	-	\$	-	\$	-	\$	15,000
28-01	Replacement	Watermain Replacement Program	Replacement of select watermains within the distribution network to address leaks and reduce non revenue water.	\$	5,600,000	s	Debt	\$	-	\$	-	\$	-	\$	-	\$	50,000	\$	450,000	\$	500,000
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			Grand Total	\$	7,650,000					\$	92,500	\$	1,557,500	) \$	400,000	) \$	50,000	\$	450,000	\$	2,550,000