

2010 Capital Budget		
Description	forecast	notes
Sundance Cove (sewer)	\$664,000.00	2/3 funded through Build Canada
Lantz Subdivision Sewer and Water	\$965,000	2/3 funded through Build Canada
Glencove Rodgerson	\$511,000	2/3 funded through Build Canada
Rosebank Heights Quiet Water Drive	\$250,000	pending funding.
Misc Capital Items	\$10,000	Replacement of laterals
Two extra chlorine injection pumps	\$5,000	Required for emergency purposes
Wellfield Upgrade	\$2,400,000	2/3 funded through Build Canada
Mason Road Pumping Station Replacement	\$125,000	Due to increased development in the area the station, it must be replaced. No funding secured at this time.
total	\$4,930,000	
2011 Capital Forecast		
Description	forecast	notes
Water and Sewer Extensions	\$2,585,000	No funding secured at this time.
Aptos P.S. replacement	\$160,000	P.S. replacement and forcemain
Carriage Lane Upgrade	\$7,000	9015 Controller and SCADA connection
Misc Capital Items	\$10,000	Replacement of laterals
Small Equipment	\$5,000	for small equipment purchases over \$500
total	\$2,767,000	
2012 Capital Forecast		
Description	forecast	notes
Water and Sewer Extensions	\$2,786,000	No funding secured at this time.
Misc Capital Items	\$10,000	Replacement of laterals
Small Equipment	\$5,000	for small equipment purchases over \$500
		No agreement secured at this time.
total	\$2,801,000	
2013 Capital Forecast		
Description	forecast	notes
Water and Sewer Extensions	\$300,000	No funding secured at this time.
Misc Capital Items	\$10,000	Replacement of laterals
Small Equipment	\$5,000	for small equipment purchases over \$500
New Utility Truck	\$40,000	To replace the existing 4x4 half ton.
total	\$355,000	
2014 Capital Forecast		
Description	forecast	notes
Water and Sewer Extensions	\$300,000	No funding secured at this time.
Misc Capital Items	\$10,000	Replacement of laterals
Tow behind sewer flusher	\$50,000	Used for cleaning and jetting blockages in lines.
New Utility Truck	\$40,000	To replace the existing 4x4 half ton.
total	\$400,000	