



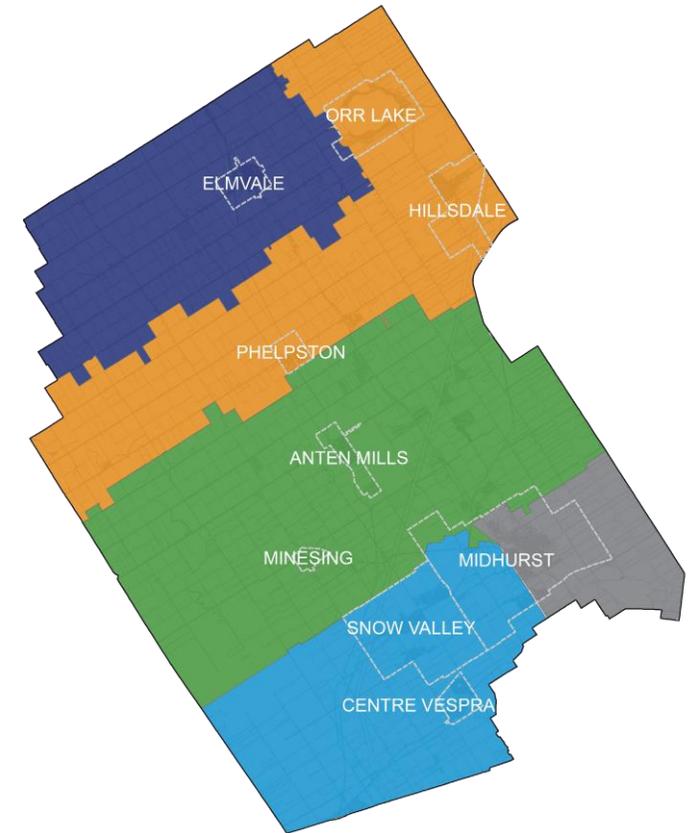
2024/25 Multi-Year Budget



Internally Aligned, Externally Focused

Agenda

- ✓ Overview of 2024 Proposed Consolidated Budget
- ✓ Reserve and Reserve Funds
- ✓ Debt
- ✓ Compensation
- ✓ Proposed 2024 Tax Supported Budgets: By Division
- ✓ Proposed 2024 Rate Supported Budgets



2024 Consolidated Budget

Budget	Gross Expenditures	Gross Revenues	Net Tax Levy Requirement
Tax Supported Operating	\$24.9M	\$25.2M	(\$268,579)
Water Rate Supported Operating	3.0M	3.0M	-
Wastewater Rate Supported Operating	2.5M	2.5M	-
2024 Capital	40.1M	40.1M	-
Total	\$70.5M	\$70.8M	(\$268,579)

1% Tax increase in 2024 equates to \$185,000

2024 Proposed Tax Levy Decrease (1.43%) – Township Only

(excludes program changes)

Impact on Average Residential Property

	2023	2024	Increase \$	Increase %
Township of Springwater	\$2,145.98	\$2,115.37	(\$30.61)	(1.43%)
County of Simcoe	1,435.34	1,499.21	63.87	4.45%
Education	760.41	760.41	-	-
Total Tax Bill	\$4,341.73	\$4,374.99	\$33.26	0.77%

Blended
Tax
Increase

Blended Tax Increase 0.77% = \$2.77/month

Average Single Family Detached Residential Assessment (MPAC) - \$497,000

(excludes program changes)

Growth & Supplementary Taxes

	Base Budget	Tax Impact %
<u>Township:</u> Budget Pressures/Drivers	\$684,854	3.91%
<u>Service Partners:</u> Budget Pressures/Drivers	17,582	0.10%
Base Budget Pressures	\$702,436	4.01%
Add: Assessment Growth	(971,015)	(5.44)%
Total Base Budget Increase/(Decrease)	(268,579)	(1.43)%

Supplementary Revenue included in Base Budget \$250,000 = 1.40%

(excludes program changes)

Historical View of Tax Increases

	2017	2018	2019	2020	2021	2022	2023
Springwater Tax Increase	1.39%	2.99%	1.93%	(0.25)%	0.00%	2.73%	5.68%
Springwater Tax Increase	\$19.45	\$43.22	\$29.45	\$(4.15)	\$0.00	\$53.11	\$114.40
County Tax Increase	2.00%	1.04%	2.00%	2.00%	0.00%	2.00%	3.50%
Policing Charge	\$216.00	\$228.00	\$240.00	\$240.00	n/a	n/a	n/a
Blended Tax Increase	1.43%	1.86%	1.76%	0.57%	0.00%	1.98%	3.92%
Blended Tax Increase Average Residential Property	\$48.20	\$68.16	\$67.18	\$22.60	\$0.00	\$79.87	\$162.54



Reserve & Reserve Funds

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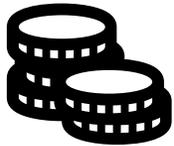
Reserves



A reserve is an allocation from net revenue at the discretion of Council, after the provision for all known expenditures.



Reserves do not require the physical segregation of money or assets as is the case for reserve funds.



Reserves are housed within the main Township bank account and do not earn interest back to the reserve. However, do earn interest!

An example of a reserve is the public works reserve.

Reserves Funds



A reserve fund is a fund that has been set aside either by by-law of the Council or by a requirement of provincial legislation to meet a future event.



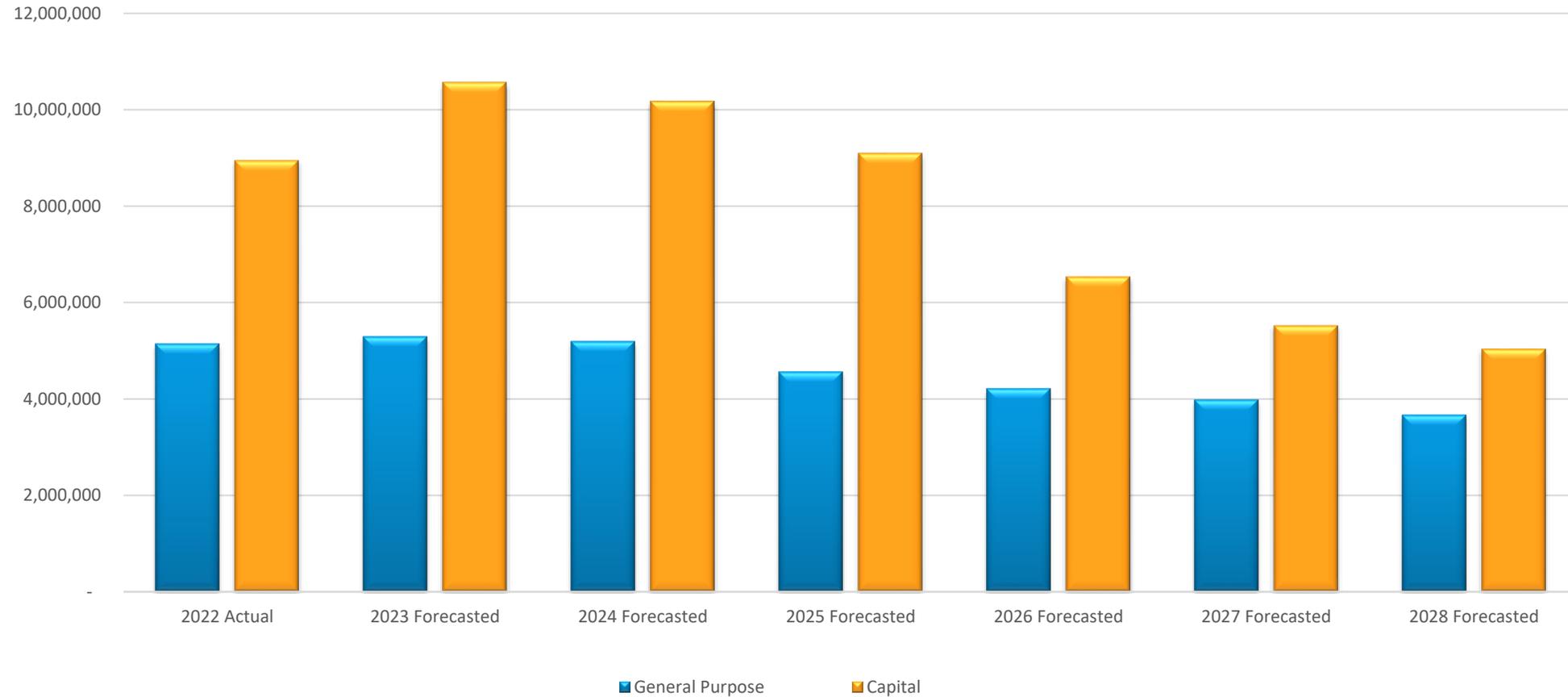
Reserve funds are either permissive (Council initiated/Discretionary) or regulatory (mandated by provincial statute/Obligatory).

An example of an obligatory reserve fund is development charges, whereas a discretionary reserve fund is the Library Capital fund.

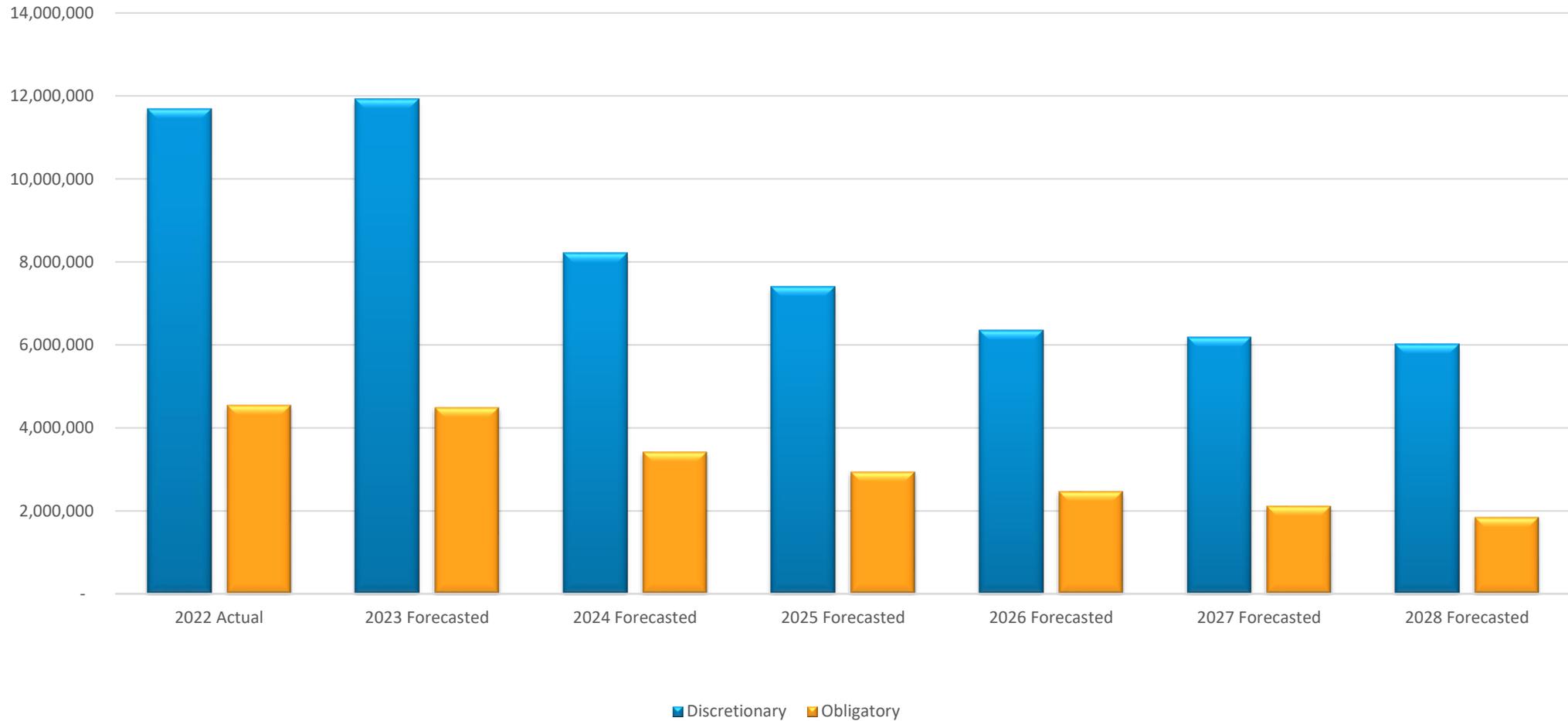


Obligatory and Discretionary Reserve Funds are housed in a separate bank account from Township general funds and do earn interest for the purpose of the specific Reserve Fund.

Forecasted Reserves 2022 to 2028



Forecasted Reserve Funds 2022 to 2028



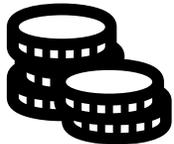
Development Charge Reserve Funds



Development charges provide for the recovery of growth-related capital expenditures from new development.



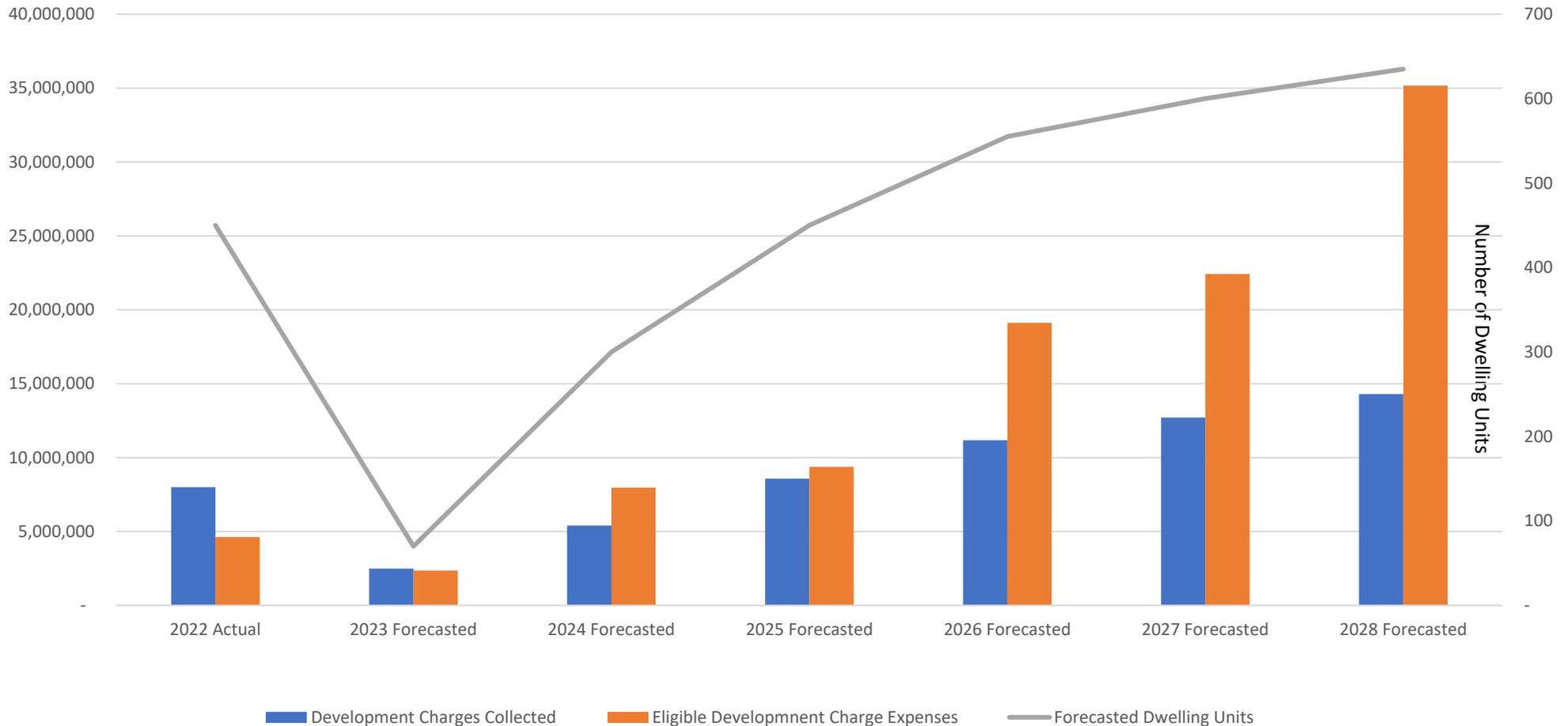
The Development Charges Act, 1997, is the statutory basis to recover these charges. They are levied on residential, industrial, commercial, and institutional development.



Bill 23 Impact: The Township may face a potential loss in Development Charge Revenues of \$12.15 million over five years or up to \$2.43M annually (land costs, studies, non-profit housing and mandatory phase-in gapping for Development Charge funded projects) dependent on the rate of growth and type of development.

Forecasted Development Charges

2022 to 2028



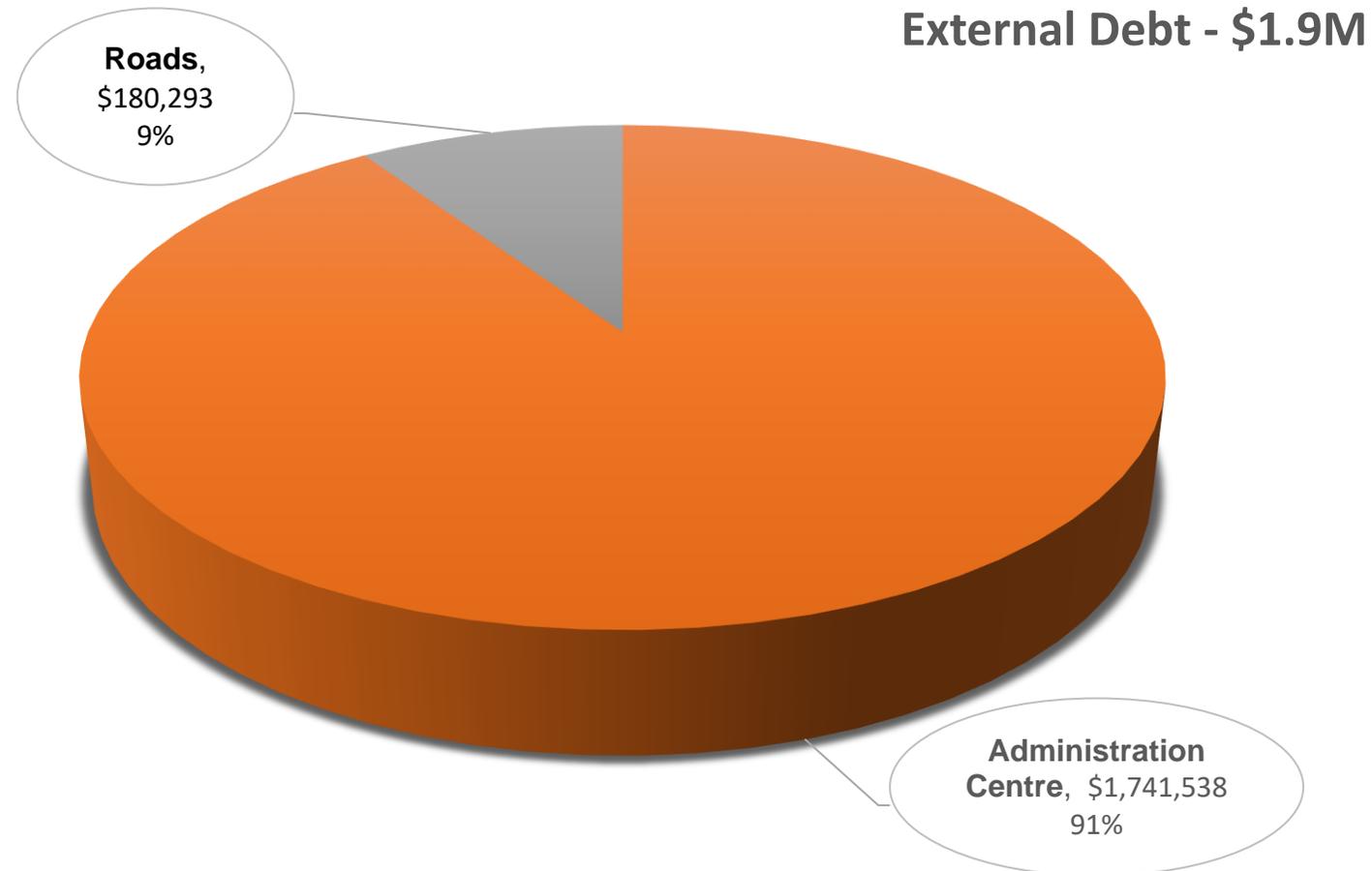


Debt



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Current Outstanding Debt

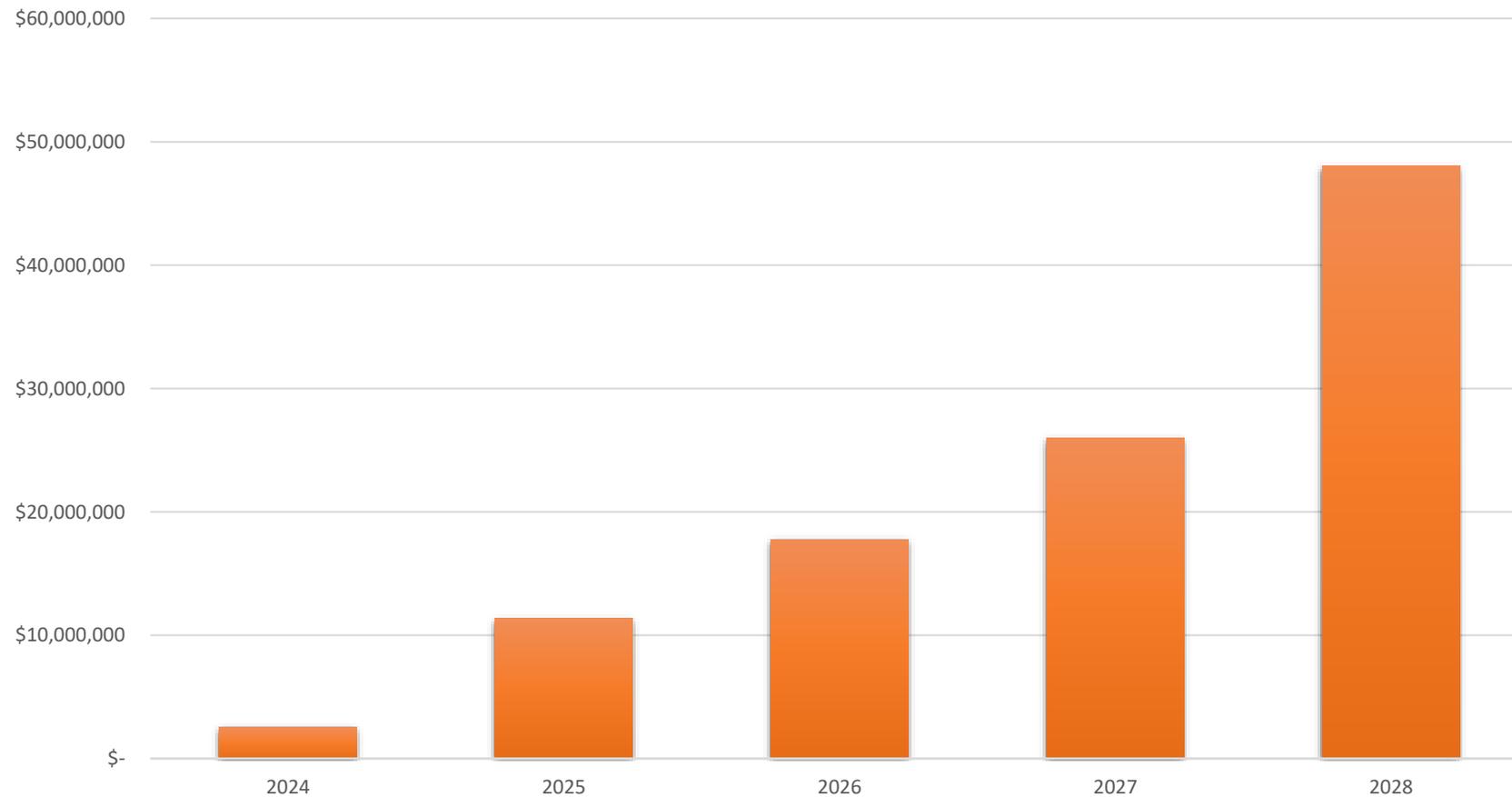


Debt Capacity

	Amount
A) 2021 Net Revenues less Grants	\$23.7M
B) 25% of Net Revenues (\$23.7M X 25%)	\$5.9M
C) 2021 Debt Servicing Costs	\$0.6M
D) 2023 Estimated Annual Repayment Limit (B - C)	\$5.3M
Available Debt Capacity (D / B)	89.8%
Used Debt Capacity (C / B)	10.2%

Forecasted Debt Requirements

Annual Debt Forecast





Compensation



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Compensation Review & COLA

Cost of Living Adjustment (COLA)

COLA shall be calculated based on the twelve-month Ontario Consumer Price Index - All Items average from June to May in the year preceding the budget.

Non-Union / Management Salary Grid

- Draft Salary Administration Policy (Non-Union)

Twelve-month average CPI equates to **5.34%**

Actual COLA used **2.50%**

Proposed 2024 Tax Supported Budgets – By Division

Internally Aligned, Externally Focused



2024 Consolidated Budget

Budget	Gross Expenditures	Gross Revenues	Net Tax Levy Requirement
Tax Supported Operating	\$24.9M	\$25.2M	(\$268,579)
Water Rate Supported Operating	3.0M	3.0M	-
Wastewater Rate Supported Operating	2.5M	2.5M	-
2024 Capital	40.1M	40.1M	-
Total	\$70.5M	\$70.8M	(\$268,579)

1% Tax increase in 2024 equates to \$185,000

2024 Proposed Tax Levy Decrease (1.43%) – Township Only

(excludes program changes)

Proposed Program Changes/New Initiatives

Program Change	Department	Gross Costs	Reserve/ Cost Savings	Net Tax (\$)	Net Tax (%)
Economic Development Officer	Planning	99,997	-	99,997	0.53
GIS Coordinator	Information Technology	98,007	22,824	75,183	0.40
Managed Security Services	Information Technology	50,000	-	50,000	0.27
Service Springwater Contract	Office of the CAO	92,917	21,789	71,128	0.38
Communications Assistant	Office of the CAO	77,639	-	77,639	0.41
Parks and Facilities Operator	Recreation, Parks, and Facilities	68,799	-	68,799	0.37
Support Assistant - Part time to Full time	Public Works	30,944	7,736	23,208	0.12
Assistant, People - Health & Safety and Learning	People & Talent	74,839	3,374	71,465	0.38
Ward Boundary Review	Corporate Services/ Clerks	50,000	50,000	-	0.00
Community Services Librarian	Library	70,417	-	70,417	0.37
Strategic Plan	Library	5,000	-	5,000	0.03
Total Program Changes		\$718,559	\$105,723	\$612,836	3.26%

Impact on Average Residential Property

	2023	2024	Increase \$	Increase %
Township of Springwater	\$2,145.98	\$2,185.21	\$39.23	1.83%
County of Simcoe	1,435.34	1,499.21	63.87	4.45%
Education	760.41	760.41	-	-
Total Tax Bill	\$4,341.73	\$4,444.83	\$103.10	2.37%

Blended
Tax
Increase

Blended Tax Increase 2.37% = \$8.59/month

Average Single Family Detached Residential Assessment (MPAC) - \$497,000

(includes program changes)

Council Departmental Budget

Net Expenditures:		
2023 Approved Budget	2024 Base Budget	Net Tax Impact
\$364,807	\$371,782	\$6,975

For Consideration:

No proposed items impacting 2024.

Office of the CAO and People & Talent

	2023 Approved \$	2024 Base \$	Variance \$
Grants & Contributions	(2,500)	(2,500)	-
Total Revenues	(2,500)	(2,500)	-
Salaries & Benefits	878,502	925,234	46,732
General Operations & Other	3,550	3,550	-
Special Projects/Events	14,300	15,100	800
Contractual Services/Consultants	62,500	66,500	4,000
Legal Fees	10,000	10,000	-
Training, Development & Travel	51,925	53,425	1,500
Utilities	3,240	1,940	(1,300)
Total Expenditures	1,024,017	1,075,749	51,732
Transfers	(20,000)	-	20,000
Total Transfers	(20,000)	-	20,000
Net Budget	1,001,517	1,073,249	71,732

Office of the CAO and People & Talent

Net Expenditures:

2023 Approved Budget	2024 Base Budget	Net Tax Impact
\$1,001,517	\$1,073,249	\$71,732

Proposed Program Changes:

- ❖ Service Springwater Contract
- ❖ Communications Assistant
- ❖ Assistant, People - Health & Safety and Learning

Corporate Services

	2023 Approved \$	2024 Base \$	Variance \$
User Fees/Charges	(145,744)	(144,487)	1,257
Grants & Contributions	(345,004)	(345,004)	-
Total Revenues	(490,748)	(489,491)	1,257
Salaries & Benefits	1,888,437	2,040,811	152,374
Long Term Debt	23,709	19,932	(3,777)
Fuel & Vehicle Repairs	18,000	13,700	(4,300)
General Operations & Other	94,515	84,740	(9,775)
Financial Expense	76,350	76,350	-
Special Projects/Events	7,500	4,000	(3,500)
Contractual Services/Consultants	514,605	501,349	(13,256)
Legal Fees	46,000	81,000	35,000
Training, Development & Travel	50,025	48,425	(1,600)
Utilities	6,670	5,910	(760)
Repairs & Maintenance	54,800	53,900	(900)
Technology & Minor Capital	407,631	435,914	28,283
Total Expenditures	3,188,242	3,366,031	177,789
Transfers	(441,995)	(442,733)	(738)
Total Transfers	(441,995)	(442,733)	(738)
Net Budget	2,255,499	2,433,807	178,308

Corporate Services

Net Revenues:		
2023 Approved Budget	2024 Base Budget	Net Tax Impact
\$2,255,499	\$2,433,807	\$178,308

Proposed Program Changes:

- ❖ GIS Coordinator
- ❖ Managed Security Services
- ❖ Ward Boundary Review

Corporate Services

Capital Requests:			
Budget Book Page #	Project #	Description	Total
253	2020-02	Replace By-law Vehicle	\$50,000
291	2022-44	HRIS Software	\$26,144
292	2023-107	CityView Planning Module	\$75,000



Fire & Emergency Services

	2023 Approved \$	2024 Base \$	Variance \$
User Fees/Charges	(129,000)	(112,400)	16,600
Rental Revenue	(81,503)	(86,000)	(4,497)
Total Revenues	(210,503)	(198,400)	12,103
Salaries & Benefits	1,226,701	1,389,217	162,516
Fuel & Vehicle Repairs	105,000	105,000	-
General Operations & Other	132,700	136,700	4,000
Financial Expense	2,000	3,500	1,500
Contractual Services/Consultants	137,254	176,990	39,736
Training, Development & Travel	62,500	65,250	2,750
Utilities	55,300	56,000	700
Repairs & Maintenance	71,000	74,000	3,000
Technology & Minor Capital	42,000	33,500	(8,500)
Total Expenditures	1,834,455	2,040,157	205,702
Transfers	194,000	227,500	33,500
Total Transfers	194,000	227,500	33,500
Net Budget	1,817,952	2,069,257	251,305

Fire & Emergency Services

Net Expenditures:

2023 Approved Budget	2024 Base Budget	Net Tax Impact
\$1,817,952	\$2,069,257	\$251,305

Proposed Program Changes:

- ❖ No Program Changes proposed for 2024

Fire & Emergency Services

Capital Requests:			
Budget Book Page #	Project #	Description	Total
240	2014-07	Fire Station 2 – Construction & Furnishings	\$9,866,006
243	2018-04	Renovate Fire Station 5 (Elmvale)	\$150,000
267	2025-04	Replace Pump 31	\$1,200,000
290	2022-43	Management Dispatch System	\$20,000



Building Services

	2023 Approved \$	2024 Base \$	Variance \$
User Fees/Charges	(1,607,000)	(1,384,450)	222,550
Grants & Contributions	(2,100)	-	2,100
Total Revenues	(1,609,100)	(1,384,450)	224,650
Salaries & Benefits	1,210,369	1,280,273	69,905
Fuel & Vehicle Repairs	13,000	13,000	-
General Operations & Other	22,400	22,400	-
Contractual Services/Consultants	37,545	45,750	8,205
Legal Fees	2,500	2,500	-
Training, Development & Travel	19,000	25,800	6,800
Utilities	4,500	4,500	-
Repairs & Maintenance	5,350	5,350	-
Technology & Minor Capital	40,500	44,800	4,300
Total Expenditures	1,355,164	1,444,373	89,210
Transfers	253,936	(59,923)	(313,860)
Total Transfers	253,936	(59,923)	(313,860)
Net Budget	-	-	-

Building Services

	Capital Requests:		
Budget Book Page #	Project #	Description	Total
263	2023-82	Building Vehicle (EV or Gas)	\$60,000

Planning Services

	2023 Approved \$	2024 Base \$	Variance \$
User Fees/Charges	(149,000)	(124,000)	25,000
Grants & Contributions	(50,000)	-	50,000
Total Revenues	(199,000)	(124,000)	75,000
Salaries & Benefits	779,465	850,578	71,113
General Operations & Other	300	300	-
Special Projects/Events	69,000	19,000	(50,000)
Contractual Services/Consultants	27,000	22,000	(5,000)
Legal Fees	50,000	50,000	-
Training, Development & Travel	22,450	22,450	-
Utilities	780	980	200
Technology & Minor Capital	5,500	-	(5,500)
Total Expenditures	954,495	965,308	16,313
Transfers	(51,000)	(46,000)	5,000
Total Transfers	(51,000)	(46,000)	5,000
Net Budget	704,495	795,308	96,313

Planning Services

Net Expenditures:		
2023 Approved Budget	2024 Base Budget	Net Tax Impact
\$704,495	\$795,309	\$96,313

Proposed Program Changes:

- ❖ Economic Development Officer

Infrastructure & Operational Services

	2023 Approved \$	2024 Base \$	Variance \$
User Fees/Charges	(607,833)	(667,949)	(57,116)
Rental Revenue	(327,850)	(352,850)	(25,000)
Grants & Contributions	(572,862)	(406,117)	166,745
Total Revenues	(1,508,545)	(1,426,916)	84,629
Salaries & Benefits	4,948,015	5,246,298	298,283
Long Term Debt	1,115,221	586,434	(528,787)
Fuel & Vehicle Repairs	742,750	812,750	70,000
General Operations & Other	545,425	519,705	(25,720)
Financial Expense	7,275	9,275	2,000
Special Projects/Events	38,500	138,500	100,000
Contractual Services/Consultants	1,502,123	1,669,850	167,727
Training, Development & Travel	63,450	70,750	7,300
Utilities	530,900	519,400	(11,500)
Repairs & Maintenance	377,050	383,350	6,300
Technology & Minor Capital	282,080	291,600	9,520
Total Expenditures	10,152,789	10,247,912	95,123
Transfers	1,165,790	1,117,138	(48,652)
Total Transfers	1,165,790	1,117,138	(48,652)
Net Budget	9,810,034	9,938,134	131,100

Infrastructure & Operational Services

Net Expenditures:

2023 Approved Budget	2024 Base Budget	Net Tax Impact
\$9,810,034	\$9,938,134	\$131,100

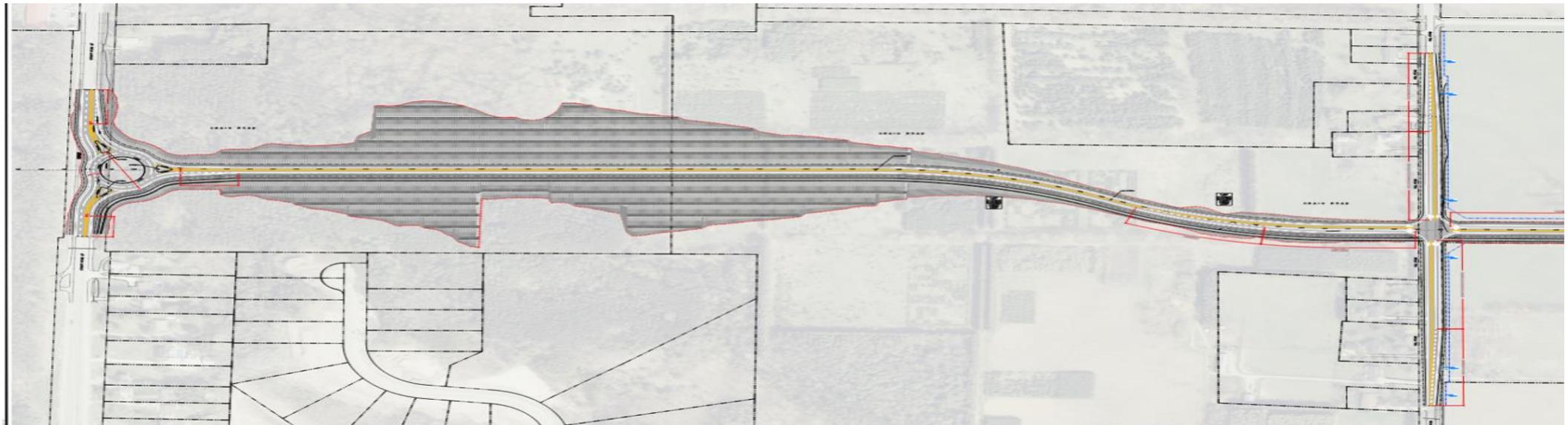
Proposed Program Changes:

- ❖ Parks and Facilities Operator
- ❖ Support Assistant Part-time to Full-time

Infrastructure & Operational Services

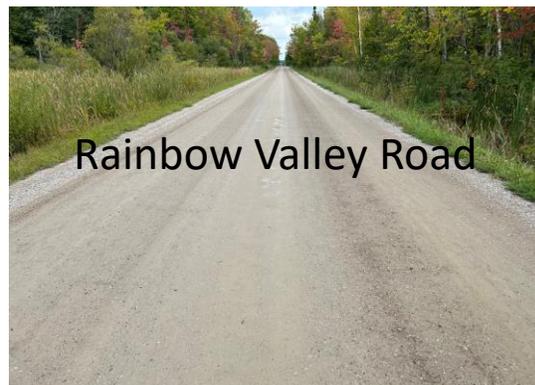
Capital Requests: Urban Road Reconstruction

Budget Book Page #	Project #	Description	Total
237	2017-40-1	Craig Road – Utilities, Box Culvert & Property Acquisition	\$4,067,446
238	2017-40-2	Craig Road – Gill Road to West of Russell Road	\$4,500,000



Infrastructure & Operational Services

Capital Requests: Urban Road Reconstruction			
Budget Book Page #	Project #	Description	Total
210	2018-16	Kerr Street	\$1,774,764
211	2020-15	Mill Street West	\$1,051,703
212	2020-22	Rainbow Valley Road	\$190,000
216	2022-02	John Street	\$150,000
220	2022-32	Noraline Avenue	\$245,000
227	2025-09	Russell Road	\$600,000



Infrastructure & Operational Services

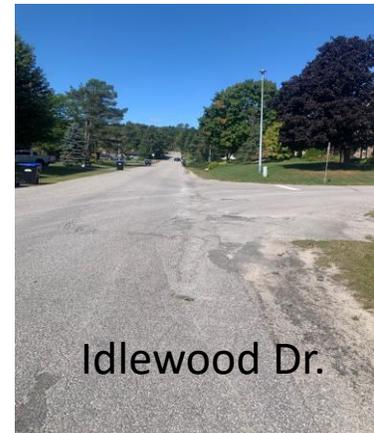
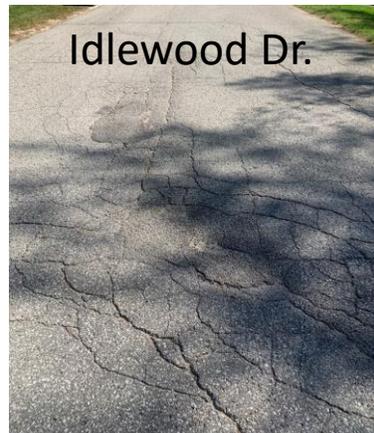
Capital Requests: Structures – Bridges & Culverts			
Budget Book Page #	Project #	Description	Total
221	2022-55	Bridge 20 – Tiny Flos Townline	\$110,000
225	2024-24	Bridge 6 – Wilson Drive	\$120,000

Infrastructure & Operational Services

Capital Requests: Resurfacing and/or Rehabilitation			
Budget Book Page #	Project #	Description	Total
213	2021-28	Archer Crescent	\$110,025
214	2021-29	Nash Avenue	\$73,270
215	2021-30	Bertram Drive	\$145,575
217	2022-04	Golf Course Road	\$628,153
219	2022-26	Queen Street West	\$475,000
222	2023-09	Flos Road 3 West	\$245,000

Infrastructure & Operational Services

Capital Requests: Resurfacing and/or Rehabilitation			
Budget Book Page #	Project #	Description	Total
232	2023-102	Wilson Drive	\$810,985
223	2024-15	Martin Street	\$85,000
233-234	2024-110/111	Idlewood Drive	\$630,000
235	2024-112	Vigo Road to Flos Road 4	\$75,000
236	2024-113	Ghibb Avenue	\$25,000



Infrastructure & Operational Services

Capital Requests: Resurfacing and/or Rehabilitation			
Budget Book Page #	Project #	Description	Total
224	2024-16	Deamicis Crescent	\$85,000
226	2024-50	Baseline Road	\$250,000
228	2026-16	Riverview Court	\$150,000
229	2027-52	Sunnidale Road	\$75,000
230	2028-15	Ronald Road	\$120,000
231	2029-16	Barrie Hill Road	\$10,000



Infrastructure & Operational Services

Capital Requests: Master Plans			
Budget Book Page #	Project #	Description	Total
218	2022-12	Township-wide Transportation Master Plan	\$239,600

Infrastructure & Operational Services

Capital Requests: Municipal Buildings			
Budget Book Page #	Project #	Description	Total
242	2018-01 Phase 1	Multi-Purpose Complex (Recreation, Library & Community Space)	\$600,000
250	2018-01 Phase 2	Multi-Purpose Complex Master Plan	\$100,000
244	2020-34	Homer Barrett Park Washroom Facility	\$200,000
247	2023-80	Facility Condition Assessment Program	\$374,485
248	2024-01	Outfit Second Mechanics Bay – Yard 1	\$275,000
249	2023-108	Grenfel Community Center (Updated)	\$122,384

Infrastructure & Operational Services

Capital Requests: Library Facilities			
Budget Book Page #	Project #	Description	Total
245	2022-50	Elmvale Library Branch Reno	\$60,000
246	2023-14	Midhurst Library Roof	\$25,000

Infrastructure & Operational Services

Capital Requests: Equipment			
Budget Book Page #	Project #	Description	Total
256	2022-35	Refurbish Yard 1 Loader	\$125,000
257	2023-02	New Combination Tandem Snow Unit	\$265,000
258	2023-03	Sidewalk/Mower Combo Unit Plow	\$250,000
260	2023-06	New Trailer	\$25,000
261	2023-07	Replace Tandem #7	\$290,000

Infrastructure & Operational Services

Capital Requests: Equipment			
Budget Book Page #	Project #	Description	Total
266	2024-23	Refurbish Tractor	\$25,000
268-268	2024-101/102	Replace Float Trailers	\$40,000
272	2024-105	Roadside Mower	\$40,000
273	2024-106	Two-Way Radio Repeater	\$18,000



Infrastructure & Operational Services

Capital Requests: Equipment			
Budget Book Page #	Project #	Description	Total
274	2024-107	Replace Zero-Turn Lawnmower	\$25,000
275	2024-108	Rotary Ditching Attachment	\$15,000



Infrastructure & Operational Services

Capital Requests: Vehicles			
Budget Book Page #	Project #	Description	Total
251	2018-06	Replace R-7 ¾ Ton	\$65,000
252	2019-06	Replace R-5 2 Ton	\$75,000
254	2021-22	Replace Van	\$50,000
255	2022-23	Replace Crew Cab	\$115,000
259	2023-05	Replace 2 Ton	\$70,000



Infrastructure & Operational Services

Capital Requests: Vehicles			
Budget Book Page #	Project #	Description	Total
262	2023-18	Replace Pick-Up Crew Cab	\$115,000
264	2024-09	Replace R-11 Van	\$55,000
265	2024-12	Replace Yard 2 – 1 Ton Vehicle	\$65,000
270-271	2024-103/104	Replace Pick-Up Trucks	\$110,000



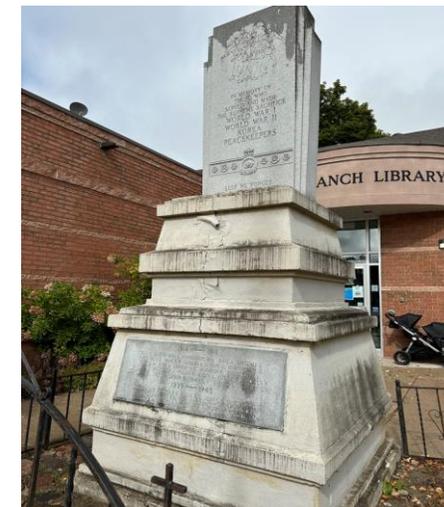
Infrastructure & Operational Services

Capital Requests: Parks & Recreation			
	Project #	Description	Total
293	2016-33	Trail Development	\$30,000
294	2017-21	Park Playground Upgrades (Various Locations)	\$30,000



Infrastructure & Operational Services

Capital Requests: Parks & Recreation			
Budget Book Page #	Project #	Description	Total
295	2019-57	Replace/Rebuild Elmvale Tennis Courts	\$25,000
296	2020-45	Replace Doran Park Tennis Court Lights	\$75,000
299	2024-121	10 Stone Street – Paving & Lot Upgrades	\$55,000
300	2024-122	Elmvale Cenotaph Refurbishing	\$30,000



Infrastructure & Operational Services

Capital Requests: Parks & Recreation Master Plans			
Budget Book Page #	Project #	Description	Total
297	2022-41	Parks & Recreation Master Plan	\$25,204
298	2022-42	Trails Master Plan	\$38,030

Corporate Revenues

	2023 Approved \$	2024 Base \$	Variance \$
Taxation	(18,808,628)	(19,433,518)	(624,890)
Grants & Contributions	(345,004)	(345,004)	-
Investment Income	(585,000)	(985,000)	(400,000)
Total Revenues	(19,738,632)	(20,763,522)	(1,024,890)



Proposed 2024 Rate Supported Budgets – Water & Wastewater

Internally Aligned, Externally Focused



Water

	2023 Approved \$	2024 Base \$	Variance \$
Revenue	(3,005,255)	(3,210,145)	(204,890)
Total Revenues	(3,005,255)	(3,210,145)	(204,890)
Salaries & Benefits	129,150	143,777	14,626
General Operations & Other	50,500	52,000	1,500
Financial Expense	25,500	25,500	-
Contractual Services/Consultants	1,164,200	1,153,018	(11,182)
Training, Development & Travel	1,300	1,050	(250)
Utilities	203,670	214,580	10,910
Repairs & Maintenance	30,200	247,000	216,800
Technology & Minor Capital	502,500	254,500	(248,000)
Total Expenditures	2,107,020	2,091,425	(15,596)
Transfers	898,235	1,118,720	220,486
Total Transfers	898,235	1,118,720	220,486
Net Budget	-	-	-

Water

Capital Requests:			
Budget Book Page #	Project #	Description	Total
276	2016-27	Water Meter Replacement Program	\$147,925
277	2021-09	Watermain/Distribution System Upgrades	\$520,000
278	2022-33	Water/Wastewater Facility Condition Assessments	\$200,000
279	2024-52	Pump Inspections, Repair/Replacements	\$60,000

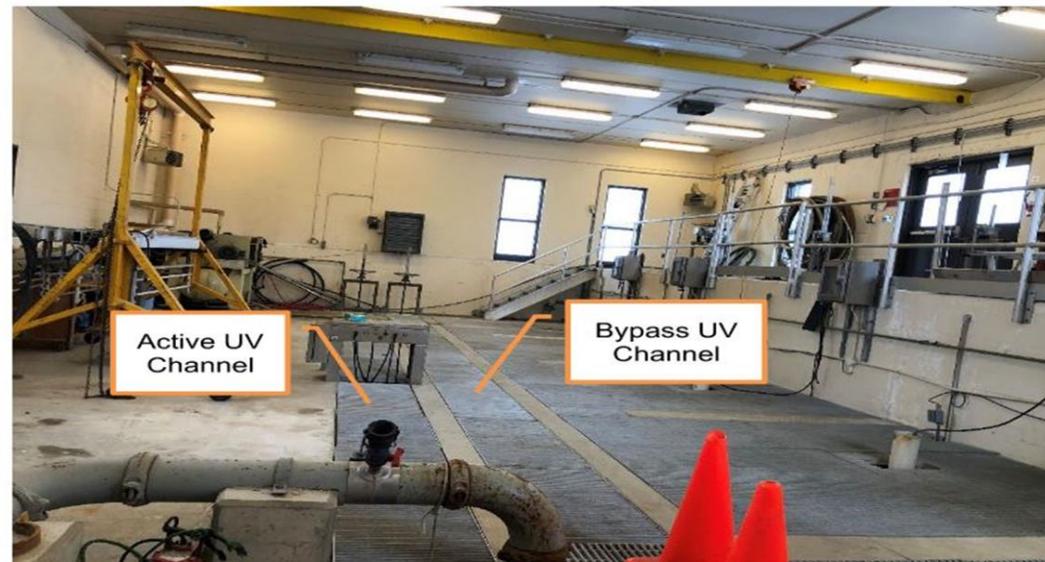
Wastewater

	2023 Approved \$	2024 Base \$	Variance \$
Revenue	(2,108,279)	(2,384,284)	(276,005)
Total Revenues	(2,108,279)	(2,384,284)	(276,005)
Salaries & Benefits	129,150	136,817	7,667
General Operations & Other	8,777	8,777	-
Financial Expense	33,469	33,830	361
Contractual Services/Consultants	838,811	655,416	(183,395)
Utilities	659,495	472,195	(187,300)
Repairs & Maintenance	50,100	399,250	349,150
Technology & Minor Capital	435,500	107,000	(328,500)
Total Expenditures	2,155,302	1,813,285	(342,017)
Transfers	(47,023)	570,999	618,022
Total Transfers	(47,023)	570,999	618,022
Net Budget	-	-	-

Wastewater

Capital Requests:			
Budget Book Page #	Project #	Description	Total
280	2019-56	MH Installation for Easement Access	\$125,000
281	2020-29	Gravity Sewer Replacement/Repair	\$537,500
282	2021-18	WWTP – Replacement of SCADA System	\$150,000
283	2022-18	WWTP – Replace UV Modules	\$800,000

Figure 11 Location of Existing Active and Bypass UV Channel



Wastewater

Capital Requests:			
Budget Book Page #	Project #	Description	Total
284	2022-38	Inlet Pipework Modifications	\$80,000
285	2022-39	Water/WW Master Servicing Plan	\$351,270
286	2022-40	Sludge Transfer Pumps	\$150,000
287	2023-11	WWTP – Replacement of Motor Control System	\$175,000
288	2020-301	WWTP – Filter Upgrades	\$2,600,000
289	2023-106	Elmvale Bar Screen Replacement	\$1,900,000



Figure 1 Existing Stacked Static Screen and Grit Separator in Inlet Building

