CITY OF ELLIOT LAKE
2021 TAX SUPPORTED CAPITAL BUDGET
2021-2027 TAX SUPPORTED CAPITAL FORECAST

INFRASTRUCTURE SERVICES - USER PAY
(assume 2% increase year over year)

Project Description & Location	Length (m)	2021	2022	2023	2024	2025	2026	2027
Grand Total Capital Project Expenditures per Year		**$ 3,015,149**	**$ 5,311,607**	**$ 5,903,709**	**$ 3,376,392**	**$ 3,290,460**	**$ 2,470,201**	**$ 5,777,786**
WATER DIVISION								
Capital Equipment Needs		$ 61,056	$ 77,846	$ 79,373	$ 80,899	$ 82,426	$ 83,952	$ 76,320
Rotork Valves for Water Plant						$ 78,355		
~~Pipe Replacement Under Lake to North Industrial~~		~~$ 407,040~~						
Hwy 108 Project to Run Water & Sanitary to N. Industrial			$ 457,920					
Water Tower Valve Replacement				$ 370,406	$ 377,530			
Water Tower Tank 1 Cleanout & Inside Repairs					$ 269,664	$ 274,752		
Fire Hydrant Upgrades & Repairs			$ 10,380	$ 10,583	$ 10,787	$ 10,990	$ 11,194	$ 11,397
Actuators (3)			$ 30,528					
Filter Upgrades, Repairs & Media				$ 52,915		$ 357,178	$ 363,792	$ 370,406
Flouride Room Upgrade			$ 40,771					
Watermain Replacement - Ontario Avenue					$ 269,664			
Water Plant Inlet/Outlet Valve Upgrades					$ 80,899			
Low lift pump rebuild			$ 45,792					
Replacement of Aging Low Lift Pumps						$ 87,921		
Design/Engineering Costs for Water Projects		$ 40,704	$ 41,518	$ 44,042	$ 47,619	$ 52,457	$ 58,856	$ 40,704
Infrastructure Renewal - Valley / Hemlock	900							
Infrastructure Renewal - Poplar / Pine	600							
Infrastructure Renewal - Spine (access to ELRL project)	260	~~$ 559,680~~	$ 559,680					
Infrastructure Renewal - Spine	1900			$ 1,058,304				
Infrastructure Renewal - Hillside Dr North	1000		$ 1,129,536	$ 1,174,717				
Infrastructure Renewal - Roman / Willoughby	1300				$ 862,925	$ 879,206		
Infrastructure Renewal - Lakeview Drive	600						$ 839,520	
Infrastructure Renewal - Spruce / Maple / Oak	2500							$ 2,580,764
WASTE WATER DIVISION								
Capital Equipment Needs		$ 50,880	$ 51,898	$ 52,915	$ 53,933	$ 54,950	$ 55,968	$ 50,880
Primary Clarifier Rebuild Tank 1 (2022), Tank 2 (2023) Tank 3 (2024)		~~$ 407,040~~	$ 417,216	$ 433,905	$ 442,249			
Lift Station Rebuild Spruce (2021) Lakeview (2022) North (2023) Dunn (2025)		$ 305,280	$ 223,160	$ 317,491		$ 329,702		
New Lift Station: Fox Drive			$ 203,520					
Westview to Spruce L/S Line Replacement		$ 356,160						
Horne Lift Station Spare Pump		$ 61,056						
Primary Clarifier Building		$ 66,144						$ 32,360
Secondary Digester Cleanout			$ 109,752					
SCADA System						$ 109,901		
Lift Station Transfer Switches Washington (2022), Porridge/Angel/Lakeview (2025)			$ 17,299			$ 60,445		
Secondary Clarifiers - Relining of Weirs (2)			$ 152,640					
Man Hole Relining				$ 30,528		$ 32,970		$ 34,191
Infrastructure Renewal - Valley / Hemlock	900							
Infrastructure Renewal - Poplar / Pine	600							
Infrastructure Renewal - Spine (access to ELRL project)	260	~~$ 559,680~~	$ 559,680					
Infrastructure Renewal - Spine	1900			$ 1,058,304				
Infrastructure Renewal - Hillside Dr North	1000		$ 1,129,536	$ 1,174,717				
Infrastructure Renewal - Roman / Willoughby	1300				$ 862,925	$ 879,206		
Infrastructure Renewal - Lakeview Drive	600						$ 839,520	
Infrastructure Renewal - Spruce / Maple / Oak	2500							$ 2,580,764
VEHICLES & EQUIPMENT FOR PLANTS								
Chevrolet Van (Electrician) - 2011 (V003)			$ 52,936					
Ford Pickup Truck (Working Foreman) - 2008 (V015)		$ 43,757						
Ford Cube Van (Mechanic) - 2020 (V016)		$ 96,672					$ 110,206	
Ford Pickup Truck (Manager) - 2020 (V018)							$ 41,762	
Dodge 1 Ton w/Plow (Mechanic) - 2019 (V058)							$ 46,403	
Ford Pickup Truck - 2014 (V067)				$ 45,507				
Valve Maintenance Trailer *(approved after budget)*								
Ski-doo - 1994 (E108A)					$ 17,299			
Ski-doo - 1996 (E108B)							$ 19,029	