

Table A4 – Drainage Utility – Storm Sewer Projects

Storm Sewers	2023 Budget	2024 Budget	2025 Budget	5 - Year Financial Plan			5 Year Total Budget
				2026 Budget	2027 Budget	2028 Budget	
Storm Water Monitoring Program	\$ 96,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
Phoenix Ravine Culvert Replacement at Marine Dr.	2,804,000	-	-	-	-	-	-
Royal Storm Sewer - Centre to Cypress	452,000	-	-	-	-	-	-
Weatherby Lane Storm Sewer - Russell to Vine	172,000	-	-	-	-	-	-
Best Storm Sewer - Thrift to Russell	-	-	200,000	300,000	-	-	500,000
Coldicutt Storm Main - Chestnut to Lancaster	500,000	-	-	-	-	-	-
Marine Drive Stormwater Improvements	894,000	150,000	988,000	588,000	-	-	1,726,000

Table A5 – Drainage Utility – Pump Station Projects

Pump Stations	2023 Budget	2024 Budget	2025 Budget	5 - Year Financial Plan			5 Year Total Budget
				2026 Budget	2027 Budget	2028 Budget	
Oxford Pump Station	\$ 150,000	\$ -	\$ 500,000	\$ -	\$ 2,250,000	\$ 2,250,000	\$ 5,000,000
Habgood / Keil St Pump Station	259,000	2,288,000	461,000	-	-	-	2,749,000

Table A6 – Drainage Utility – Outfall Projects

Outfalls	2023 Budget	2024 Budget	2025 Budget	5 - Year Financial Plan			5 Year Total Budget
				2026 Budget	2027 Budget	2028 Budget	
Coldicutt Outfall Ravine Improvements	\$ 80,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Finlay/Ash Outfall Replacements	-	-	646,000	2,434,000	-	-	3,080,000

Table A7 – Drainage Utility – Other Drainage Projects

Other Drainage	2023 Budget	2024 Budget	2025 Budget	5 - Year Financial Plan			5 Year Total Budget
				2026 Budget	2027 Budget	2028 Budget	
North of Oval Landscaping & Retaining Wall Improvement	\$ 169,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Centennial Arena Perimeter Drainage Improvements	20,000	-	-	-	-	-	-
Marine Drive Parking Lot - Oxford to Museum	750,000	750,000	-	-	-	-	750,000
Drainage CCTV Inspections	162,000	100,000	100,000	150,000	150,000	150,000	650,000
Drainage Rehabilitation	851,000	583,000	500,000	600,000	600,000	600,000	2,883,000
Drainage Upgrade Marine Dr - Johnston to Martin	-	150,000	-	-	-	-	150,000

Table A8 – Drainage Utility – Technology & Other Projects

Technology & Other	2023 Budget	2024 Budget	2025 Budget	5 - Year Financial Plan			5 Year Total Budget
				2026 Budget	2027 Budget	2028 Budget	
Climate Change Resilience	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 100,000	\$ 200,000	\$ 450,000
Ageing Infrastructure Analysis	-	-	50,000	-	-	-	50,000
Engineering Design Specifications Document	-	-	40,000	-	-	-	40,000
Drainage Master Plan Update	-	150,000	-	-	-	-	150,000
DCC Bylaw Review	30,000	-	-	20,000	-	20,000	40,000

Table A9 – Drainage Utility – Contingency

Contingency	5 - Year Financial Plan						
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	5 Year Total Budget
Capital Contingency	\$ 41,000	\$ 150,000	\$ 150,000	\$ 200,000	\$ 200,000	\$ 250,000	\$ 950,000