

 KENTVILLE WATER UTILITY CAPITAL INVESTMENT PLAN THREE YEAR PLAN - YEARS 2022/23 TO 2024/25		2022/2023	2023/2024	2024/2025
		BUDGET	BUDGET	BUDGET
TO MEET NORMAL DEMANDS FOR SERVICE				
1 SERVICES	10,000	10,000	10,000	
2 METERS & CONVERSION TO RADIO READ	15,000	15,000	15,000	
3 HYDRANTS	10,000	10,000	10,000	
4 PUMPS	20,000	20,000	20,000	
	55,000	55,000	55,000	
SPECIFIC PROJECTS				
1 STREET RENEWALS/EXTENSION				
0.1 Macdonald/Henry/Braeside	330,000			
0.2 Business Park laterals	30,000			
0.3 Southview/Lavinia		275,000		
0.4 Lateral renewal			300,000	
2 LAND				
0.1 Land for new business park tank	50,000			
3 BOOSTER STATIONS				
0.1 Overlook Road booster station	75,000			
4 TANKS				
0.1 Prospect Ave WTP upgrades	175,000			
0.2 Kentville Business Park tank		1,200,000 **		
5 WELLS				
0.1 Kentville Business Park- Mitchell Avenue	100,000			
TOTAL SPECIFIC PROJECTS	760,000	1,475,000	300,000	
EQUIPMENT				
1 Wellfield VFD & Power Conditioner	14,500	14,500		
2 Storage container	8,000			
3 District meter w Scada and Chamber		35,000		
	22,500	49,500	-	
TOTAL PROJECTS	837,500	1,579,500	355,000	
FUNDING				
OUTSIDE SOURCES				
INTERNAL SOURCES				
Reserves				
Water Capital	75,000	269,500		
Depreciation	730,000	475,000	300,000	
	805,000	744,500	300,000	
Operations				
Capital from revenue	32,500	35,000	55,000	
BORROWING		800,000		
TOTAL FUNDING	837,500	1,579,500	355,000	

Ratified by Kentville Water Commission April 27, 2022