

# ATTACHMENT A

## Water Supply Capital Plan Reallocation

### Current Approved Budget

	Project Name	2022	2023	2024	2025	2026	Total	Comments
P-9252	DCC WS36 (100% Growth) Vandernuek Reservoir - Land	1,200,000					1,200,000	
P-9281	Water Treatment Plant: Emergency Bypass		450,000				450,000	
90033	Duke Point Pump Station - Decommissioning			200,000			200,000	
P-9264	Duke Point Reservoir - Inlet Control			425,000			425,000	
P-9265	DCC WS42 Towers Reservoir			2,800,000			2,800,000	
P-7279	Dogwood PRV				35,000	350,000	385,000	
P-9294	Mid-Town Phase WS and PRV				420,000	2,480,000	2,900,000	
P-9284	Water Treatment Plant: Membranes					1,400,000	1,400,000	
P-9279	DCC WS37 Uplands Dr Supply Main				1,000,000	4,500,000	5,500,000	
Total:		1,200,000	450,000	3,425,000	1,455,000	8,730,000	15,260,000	

### Proposed Budget for Final

	Project Name	2022	2023	2024	2025	2026	Total	Comments
P-9252	DCC WS36 (100% Growth) Vandernuek Reservoir - Land						-	Remove from Project Plan
P-9281	Water Treatment Plant: Emergency Bypass						-	Remove from Project Plan
90033	Duke Point Pump Station - Decommissioning					200,000	200,000	Delay to 2026
P-9264	Duke Point Reservoir - Inlet Control					425,000	425,000	Delay to 2026
P-9265	DCC WS42 Towers Reservoir					3,100,000	3,100,000	Delay to 2026
P-7279	Dogwood PRV						-	Delay to 2030/2031
P-9294	Mid-Town Phase WS and PRV						-	Delay to 2030/2031
P-9284	Water Treatment Plant: Membranes						-	Delay to 2029
P-9279	DCC WS37 Uplands Dr Supply Main					1,500,000	1,500,000	Delay to 2026
Total:		0	0	0	0	5,225,000	5,225,000	