

Appendix C

Preliminary Summary of Initiatives - Water Capacity Constraint with Capital Implications

(listed in order of potential completion date only, all information contained within is draft, and subject to change following a risk-based technical review and discussion with the MECP)

Urgency	Initiative	Estimate of Flow l/s	Impact	Status	Start Schedule	Completion	Completion (accelerated)	In Current Capital Budget	2026 Current Year Capital Budget Project	2026 Capital Budget Estimate	2027-2035 Capital Budget Estimate
Immediate	Parkway Repairs	0*	Restore operational resiliency	under repair- regaining lost operational resiliency * (60 L/S)	Q1 2025	Q1 2026	N/A	Yes	4196 Concrete Reservoirs Inspections & Renewal	\$1,000,000	\$0 (to be completed in 2026)
Immediate	Greenbrook Repairs	0*	Restore operational resiliency	under repair/improvements- regaining lost operational resiliency * (80 L/s)	Q3 2025	Q3 2026	N/A	Yes	4195 Greenbrook WTP Upgrades	\$1,396,219	\$0 (to be completed in 2026)
									4893 Facilities Upgrades	\$775,000	\$0 (to be completed in 2026)
Short term	Greenbrook modified operation	20 14	New capacity for 11000 people	Operation modification, adding flow at operating risk	Q3 2025	Q3 2026	N/A	Yes	4893 Facilities Upgrades -(re-prioritizing projects)	\$125,000	\$0 (to be completed in 2026)
Short term	Pilot- Mannheim temporary side stream treatment (to bridge until DAF is completed; not an additional increase after DAF completion)	~50-100 in 6-18 months (up to 300 ultimate)	New capacity (see Mannheim WTP below)	To be reviewed with technical experts in industry workshops in Jan/Feb; technical feasibility of electrical and waste disposal requirements tbd	Q1 2026	2027	2027 (?)	No	N/A	\$2,000,000	\$14,000,000-\$16,000,000 (rough estimate)
Medium term	Maple Grove WS	~42	New capacity for 15,000 people	Finishing Class EA addendum	Q1 2026	2030	2029	Yes	4134 Maple Grove Area Water Supply System	\$150,000	\$12,900,000
Medium term	Feasibility of Well K32 side stream treatment (pilot similar to Mannheim above)	~20	New capacity for 7,000 people	To be reviewed with technical experts in industry workshops in Jan/Feb; technical feasibility of electrical and waste disposal requirements tbd	Q1 2026	2029 (?)	2029 (?)	No	N/A	TBD	\$3,000,000-\$5,000,000 (rough estimate)
Medium term	Cam 2W PS (Briardeen PS) and associated water mains	variable, up to 70	Improved system integration and transfer of surplus from Middleton to Mannheim temporarily for 25,000 people	Planning preparations	Q1 2026	2031	2030	Yes	4181 Cambridge Water Distribution Upgrades	\$0	\$4,120,000
Medium term	Greenbrook Water Treatment Plant Facility Plan	~20-60	New capacity for 7000 to 21,000 people	new WTP to replace existing *	Q4 2025	2031	2030	Yes	4195 Greenbrook WTP Upgrades	\$350,000	\$40,000,000
Medium term	Mannheim WTP Dissolved Air Flotation (DAF)	~250*	*(will replace short term pilot) and adds new capacity for 41,000 people	Detailed Design underway; Phase 1 is Greenfield installation	Q3 2025	2032	2031	Yes	4191 Mannheim WTP Optimization	\$1,431,000	\$49,474,000
Medium term	Grand WS (aka K70s/K80s)	~100	New capacity for 35,000 people	Planning preparations	Q1 2026	2032	2031	No	TBD	TBD	\$40,000,000-\$60,000,000 (rough estimate)
Long term	Water Supply Strategy Update	TBD	New capacity for 2051 time horizon	Study has been initiated	2022	2027		Yes	4007 Water supply master plan	\$216,970	\$2,254,000