

Long Range Plan Infrastructure Expenditures

| Date/Year | Project Description | Project Location | Approved by WECI | WECI Funding Received/Approved | CVCA Funding | Total Cost of Project | Completed | Priority Ranking |
|-----------|---|------------------|------------------|--------------------------------|--------------|-----------------------|----------------|------------------|
| 2012 | Belmont Seepage Investigation | Belmont | No | | \$25,086 | \$25,086 | Yes | |
| 2013 | Marmora Dam Safety Boom | Marmora | Yes | \$30,464 | \$30,464 | \$60,928 | Yes | |
| | Marmora Dam Overhead Gantry | Marmora | Yes | \$22,848 | \$22,848 | \$45,696 | Yes | |
| | Marmora Dam Signage/Handrail | Marmora | Yes | \$9,900 | \$9,900 | \$19,800 | Yes | |
| 2013 | Belmont Dam Safety Boom | Belmont | Yes | \$19,040 | \$19,040 | \$38,080 | Yes | |
| | Belmont Dam Overhead Gantry | Belmont | Yes | \$22,848 | \$22,848 | \$45,696 | Yes | |
| | Belmont Dam Signage/Handrail | Belmont | Yes | \$9,900 | \$9,900 | \$19,800 | Yes | |
| 2013 | Wollaston Dam Safety Boom | Wollaston | Yes | \$7,616 | \$7,616 | \$15,232 | Yes | |
| | Wollaston Dam Arrest Line Signage/Handrail | Wollaston | Yes | \$16,755 | \$16,755 | \$33,510 | Yes | |
| 2014 | Belmont Sealed End Bays | Belmont | No | | \$6,803 | \$6,803 | Yes | |
| 2014 | Belmont Lake Baseflow Study & Presentation | Belmont | No | | \$5,437 | \$5,437 | Yes | |
| 2014 | Belmont Dam Rock Anchor Bolts | Belmont | Yes | \$69,427 | \$69,427 | \$138,854 | Yes | |
| 2014 | Wollaston Dam Rock Anchor Bolts | Wollaston | No | | | \$82,000 | No | |
| 2015 | Marmora Power Gate Repairs | Marmora | No | | \$7,232 | \$7,232 | Yes | |
| 2015 | Crowe Bridge Dam Safety Assessment | Crowe Bridge | No | | | \$6,780 | No | |
| 2015 | Oak Lake Dam Safety Assessment | Oak Lake | No | | | \$5,650 | No | |
| 2015 | Allan Mills Dam Safety Assessment | Crowe River | Yes | \$3,562 | \$3,562 | \$7,124 | Yes | |
| 2015 | Belmont Dam Safety Re-Assessment | Belmont | Yes | \$8,141 | \$8,141 | \$16,282 | Yes | |
| 2016 | Wollaston Dam Rock Anchor Bolts | Wollaston | No | | | \$82,000 | No | |
| 2016 | Wollaston Dam Safety Assessment | Wollaston | No | | | \$21,000 | No | |
| 2016 | Marmora Dam Power Gate Repairs | Marmora | No | | | \$12,000 | No | |
| 2017 | Marmora Dam Power Gate Repairs | Marmora | Yes | \$7,250 | \$7,250 | \$14,500 | Pending | |
| 2017 | Belmont Dam Safety Boom Re-installation | Belmont | Yes | \$21,000 | \$21,000 | \$42,000 | Pending | |
| 2017 | Allan Mills Dam Safety Assessment | Crowe River | Yes | \$34,750 | \$34,750 | \$69,500 | Pending | |
| 2017 | Allan Mills Dam Signage | Crowe River | Yes | \$1,000 | \$1,000 | \$2,000 | Pending | |
| | Totals | | | \$284,501 | \$329,059 | \$822,990 | | |
| | Outstanding 2015 Projects as per Assessments | | | | | | | |
| | Belmont Dam Downstream Crack Repairs | Belmont | | | | \$2,000 | Future Project | 3 |
| | Allan Mills Downstream Crack Repairs | Crowe River | | | | \$6,000 | Future Project | 3 |
| | Allan Mills Handrailing | Crowe River | | | | \$7,000 | Future Project | 3 |
| | 2015 Assessment Totals | | | | | \$15,000 | | |
| | Outstanding Projects as per 2008 Assessments | | | | | | | |
| | Marmora Dam Miscellaneous Concrete Repairs | Marmora | | | | \$16,500 | | |
| | Marmora Dam Miscellaneous Repairs | Marmora | | | | \$2,000 | | |
| | Marmora Dam Electrical Drawing and Inspection | Marmora | | | | \$1,000 | | |
| | Marmora Totals | | | | | \$19,500 | | |

Outstanding Projects as per 2005 Assessments

| | | | |
|---|-----------|--------------|-----------|
| Wollaston Dam Apron | Wollaston | 2005 Dollars | \$30,500 |
| Wollaston Dam Deck | Wollaston | | \$31,500 |
| Wollaston Dam Pier Nose Estension | Wollaston | | \$61,000 |
| Wollaston Dam Buttresses | Wollaston | | \$13,200 |
| Wollaston Dam Concrete Repairs | Wollaston | | \$3,000 |
| Wollaston Dam Service Gains & Pedestals | Wollaston | | \$10,000 |
| Wollaston Dam Gain Refurbishment | Wollaston | | \$6,000 |
| Wollaston Totals | | | \$155,200 |

2005 Dollars

| | | |
|---------------------------------|---------|-----------|
| Belmont Dam Deck | Belmont | \$193,000 |
| Belmont Dam Pier Nose Estension | Belmont | \$260,000 |
| Belmont Dam Walkway | Belmont | \$15,000 |
| Belmont Dam Gain Refurbishment | Belmont | \$21,000 |
| Belmont Dam Totals | | \$489,000 |

Future Projects Not Identified by Consultants

| | | |
|-------------------------------------|--------------|--------------------------|
| Oak Lake Dam Safety Assessment | Oak Lake | \$7,000 - \$10,000 (est) |
| Crowe Bridge Weir Safety Assessment | Crowe Bridge | \$7,000 - \$10,000 (est) |

Priority Ranking Explanation

Ranking

| | |
|---|---|
| Urgent - Unexpected repair/rehab - work to be done immediately | 1 |
| Now - Corrective action required within 1 year | 2 |
| Corrective action required within 1 - 5 years, monitor until corrected | 3 |
| Corrective action required within 6 - 10 years monitor until corrected | 4 |
| No corrective action required, monitor defect take corrective action only when required | 5 |