

City of Winnipeg - Water and Waste Department
 2012 Capital Works Construction Program

Capital Projects Summary	2012 Capital Budget	2013 to 2017 Capital Forecast
Land Drainage and Flood Control	\$10,540,000	\$81,981,000
General Capital Fund (Refuse Carts)	\$7,250,000	-
Waterworks System	\$35,190,000	\$149,700,000
Sewage Disposal System	\$51,400,000	\$872,486,000
Solid Waste Disposal System	\$15,400,000	\$122,400,000
Total	\$119,780,000	\$1,144,586,000

Capital Budget Fund	2011 Approved Budget	2012 Approved Budget	2013 Forecast Budget
Land Drainage and Flood Control	\$6,098,000	\$10,540,000	\$16,850,000
General Capital Fund (Refuse Carts)	-	\$7,250,000	-
Waterworks System	\$27,570,000	\$35,190,000	\$36,240,000
Sewage Disposal System	\$47,590,000	\$51,400,000	\$270,150,000
Solid Waste Disposal System	\$400,000	\$15,400,000	\$5,000,000
Total	\$81,658,000	\$119,780,000	\$328,240,000

City of Winnipeg - Water and Waste Department
2012 Capital Works Construction Program

Land Drainage and Flood Control	Project Description	Estimated Project Amount	Estimated Contract Amount	Tender Closing Date (M/Y)
Primary Dike Upgrades	Beaujolais Gate Chamber and Pumps	\$3,200,000	\$2,500,000	May-12
Land Drainage and Combined Sewers Outfall Gate Structures	Woodhaven LDS - Gate Chamber	\$1,700,000	\$1,400,000	Fall 2012
Land Drainage and Combined Sewers Outfall Gate Structures	River Gate LDS - Gate Chamber	\$1,700,000	\$1,400,000	Fall 2012
Outfall Rehabilitation	Wellington Crescent, Chataway, Empress	\$500,000	\$400,000	Fall 2012
Outfall Rehabilitation	Renfrew, Cornish, Marion, Church	\$1,600,000	\$1,300,000	Fall 2012
Outfall Rehabilitation	Stormont Land Drainage Outfall Relocation	\$500,000	\$400,000	Fall 2012
Total		\$9,200,000	\$7,400,000	

Land Drainage and Flood Control	Project Description	Estimated Project Amount	Estimated Contract Amount	Tender Closing Date (M/Y)
Combined Sewer Flood Relief (Basement Flood Relief)	Jefferson East Combined Sewer Relief Project Contract # 1	\$3,000,000	\$2,700,000	Summer 2012
Combined Sewer Flood Relief (Basement Flood Relief)	Jefferson East Combined Sewer Relief Project Contract # 2	\$3,300,000	\$3,000,000	Fall 2012
Combined Sewer Flood Relief (Basement Flood Relief)	Ferry Road & Riverbend Combined Sewer Relief Project Contract # 1	\$4,500,000	\$4,200,000	Fall / Winter 2012 / 2013
Combined Sewer Overflow (CSO) Management Strategy and Miscellaneous Mitigation	Mager District - Combined / Land Drainage Sewer Separation Works under the CSO program	\$3,800,000	\$3,500,000	Fall / Winter 2012 / 2013
Flood Pumping Station Rehabilitation	Control Gate Refurbishments	\$500,000	\$375,000	TBD
Flood Pumping Station Rehabilitation	Breaker Assessment and Repairs	\$220,000	\$200,000	TBD
Flood Pumping Station Rehabilitation	Structural and Ventilation Upgrades	\$200,000	\$165,000	TBD
Total		\$15,520,000	\$14,140,000	

City of Winnipeg - Water and Waste Department
2012 Capital Works Construction Program

Waterworks System Supply & Treatment	Project Description	Estimated Project Amount	Estimated Contract Amount	Tender Closing Date (M/Y)
Shoal Lake Aqueduct - Deacon Bridging Structure	Aqueduct Bridge and Foundations where the GWWD Railway crosses over the Aqueduct	\$600,000	\$550,000	Apr-12
Shoal Lake Aqueduct - Riverbank Stabilization at the Seine River	Retaining wall construction on the east riverbank where the Shoal Lake Aqueduct crosses under the Seine River	\$850,000	\$750,000	Oct-12
Deacon Box Culvert Rehabilitation	Lining of the interconnecting box culverts between Cells 1 and 2	\$2,500,000	\$2,000,000	May-12
Shoal Lake Aqueduct and Falcon River Diversion Bridges	Aqueduct Bridge and Foundations	\$1,000,000	\$800,000	Fall / Winter 2012
Shoal Lake Aqueduct Intake Facility Rehabilitation	Intake gates and works	\$800,000	\$500,000	TBD
Shoal Lake Aqueduct Underdrain Cleaning and Inspection	Approx. 11.3 km of pipe to be cleaned & inspected	\$200,000	\$150,000	Mar-12
Total		\$5,950,000	\$4,750,000	

Waterworks System Supply & Treatment	Project Description	Estimated Project Amount	Estimated Contract Amount	Tender Closing Date (M/Y)
Water Treatment Plant - Protected Connections	Valve chamber modifications and installation of valves	\$700,000	\$600,000	Apr-12
Power Reliability: MacLean Pump Station MCC Replacement	MCCs, transformers, transfer switches, cables	\$1,200,000	\$800,000	Spring / Summer 2012
Water Supervisory Control and Data Acquisition (SCADA) Upgrades	PLCs, installation, programming upgrades	\$2,000,000	\$1,500,000	TBD
Waterworks System Security Upgrades	Fencing and automated access gates at 552/598 Plinguet and 360 McPhillips	\$700,000	\$600,000	Apr-12
Total		\$4,600,000	\$3,500,000	

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2012 Capital Works Construction Program

Waterworks System Distribution	Project Description	Estimated Project Amount	Estimated Contract Amount	Tender Closing Date (M/Y)
Watermain Renewals	Contract 1 - PROVENCHER BV, TACHE AV, THOMASBERRY ST, ST ANNES RD, PULBERRY ST, TACHE AV	\$1,900,000	\$1,600,000	Mar-12
Watermain Renewals	Contract 2 - ALDINE ST, CORDOVA ST, FREEMONT BY (W LEG), OAK ST, ROBLIN AV, LANARK ST	\$1,650,000	\$1,400,000	Mar-12
Watermain Renewals	Contract 3 - SHERBURN ST, WALL ST, ELLICE AV, FORT ST, VICTOR ST	\$1,500,000	\$1,300,000	Mar-12
Watermain Renewals	Contract 4 - DALY ST S, WELLINGTON CR, MULVEY AV, GARWOOD ST ROW, WELLINGTON CRES/ WARDLAW AV	\$1,700,000	\$1,400,000	Mar-12
Watermain Renewals	Contract 5 - AIKINS ST, LANE BETWEEN NOTRE DAME AV AND MC DERMOT AV, MCDERMOT AV, CORK AV/ HANNA ST, ST JAMES ST	\$1,900,000	\$1,600,000	Mar-12
Watermain Renewals	Contract 6 - BARDAL BY (E LEG), DE GRAFF BY, KIMBERLY AV, ROTHESAY ST, GRASSIE BV	\$1,700,000	\$1,500,000	Mar-12
Watermain Renewals	Contract 7 - EDGEMONT DR, GOVERNMENT AV, QUEENSWAY CR/ DRIFTWOOD BY, REGENT AV W, WARMEN RD	\$1,800,000	\$1,500,000	Apr-12
Watermain Renewals	Contract 8 - BROADWAY/ KENNEDY ST/ DONALD ST, KENNEDY ST	\$1,300,000	\$1,100,000	Apr-12
Total		\$13,450,000	\$11,400,000	

Sewage Disposal System Treatment	Project Description	Estimated Project Amount	Estimated Contract Amount	Tender Closing Date (M/Y)
North End Water Pollution Control Centre	Digester 11 Rehabilitation	\$5,000,000	\$4,500,000	Jul-12
North End Water Pollution Control Centre	Grounding Upgrades	\$400,000	\$300,000	Summer / Fall 2012
North End Water Pollution Control Centre	Holding Tanks Restoration	\$2,550,000	\$2,550,000	Jul-12
North End Water Pollution Control Centre	Main Building Overhead Crane Replacement	\$400,000	\$280,500	Jul-12
North End Water Pollution Control Centre	Raw Sewage Pump Supply and Delivery	\$2,500,000	\$2,000,000	Mar-12
North End Water Pollution Control Centre	Raw Sewage Pump Installation	\$8,700,000	\$6,900,000	Dec-12
North End Water Pollution Control Centre	Refurbishment of Secondary Clarifiers	\$1,500,000	\$400,000	Sep-12
Total		\$21,050,000	\$16,930,500	

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2012 Capital Works Construction Program

Sewage Disposal System Treatment	Project Description	Estimated Project Amount	Estimated Contract Amount	Tender Closing Date (M/Y)
South End Water Pollution Control Centre	Reliability Upgrades - Electrical Classification Upgrades	\$835,000	\$592,000	Apr-12
South End Water Pollution Control Centre	Reliability Upgrades - Ventilation & Misc. Upgrades	\$1,604,000	\$1,110,000	Jul-12
South End Water Pollution Control Centre	Upgrade/Expansion Project - Design Build Contract for the Biologically Active Filtration and High Rate Clarification Process Areas	\$100,000,000	\$100,000,000	Fall / Winter 2012
Biosolids - Alternative Disposal Delivery and Management System	Composting Facility	\$5,000,000	\$4,200,000	TBD
Total		\$107,439,000	\$105,902,000	

Sewage Disposal System Collection	Project Description	Estimated Project Amount	Estimated Contract Amount	Tender Closing Date (M/Y)
Arc Flash Hazard Analysis and Remediation	Perimeter Road Pumping Station - Arc Flash Hazard Analysis and Mitigation	\$300,000	\$250,000	TBD
Arc Flash Hazard Analysis and Remediation	Arc Flash Hazard Analysis and Mitigation Flood and Wastewater Pumping Stations	\$300,000	\$225,000	TBD
Lift Station Upgrading	Montcalm Lift Station upgrading	\$1,800,000	\$1,500,000	Mar-12
Waverley West Interceptor Sewer	Waverley West Interceptor - Phase 4 South Leg	\$635,000	TBD	Closed
Total		\$3,035,000	\$1,975,000	

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2012 Capital Works Construction Program

Sewage Disposal System Collection	Project Description	Estimated Project Amount	Estimated Contract Amount	Tender Closing Date (M/Y)
Sewer Renewals	Sewermain Lining by CIPP - Contract 20	\$3,100,000	\$2,700,000	Mar-12
Sewer Renewals	Sewermain Lining by CIPP - Contract 11	\$3,400,000	\$2,900,000	Jul-12
Sewer Renewals	Sewermain Lining by CIPP - Contract 10	\$3,500,000	\$2,800,000	Jul-12
Sewer Renewals	Sewermain Lining by CIPP - Contract 9	\$3,500,000	\$3,000,000	Aug-12
Sewer Renewals	Marshall Bay Sewer Replacement	\$1,200,000	\$1,000,000	Spring 2012
Sewer Renewals	Riverwood Forcemain Replacement	\$1,100,000	\$950,000	Summer 2012
Total		\$15,800,000	\$13,350,000	

Sewage Disposal System Collection	Project Description	Estimated Project Amount	Estimated Contract Amount	Tender Closing Date (M/Y)
Sewer Cleaning and Inspection	Sewermain Inspections and Re-inspections	\$2,000,000	\$1,700,000	May-12
Sewer Cleaning and Inspection	Sewer Interceptor Inspections	\$700,000	\$550,000	Jul-12
Total		\$2,700,000	\$2,250,000	

Solid Waste Disposal System	Project Description	Estimated Project Amount	Estimated Contract Amount	Tender Closing Date (M/Y)
Brady Road Resource Management Facility	Drainage, roadway and other site improvements. A wetlands treatment system will also be considered.	\$2,500,000	TBD	TBD
Organics (Yard Waste) Composting Facility	Design, pad, drainage works, may include equipment.	\$2,000,000	\$1,600,000	TBD
Total		\$4,500,000	\$1,600,000	