

Water and Waste Department

2012

CAPITAL WORKS CONSTRUCTION PROGRAM

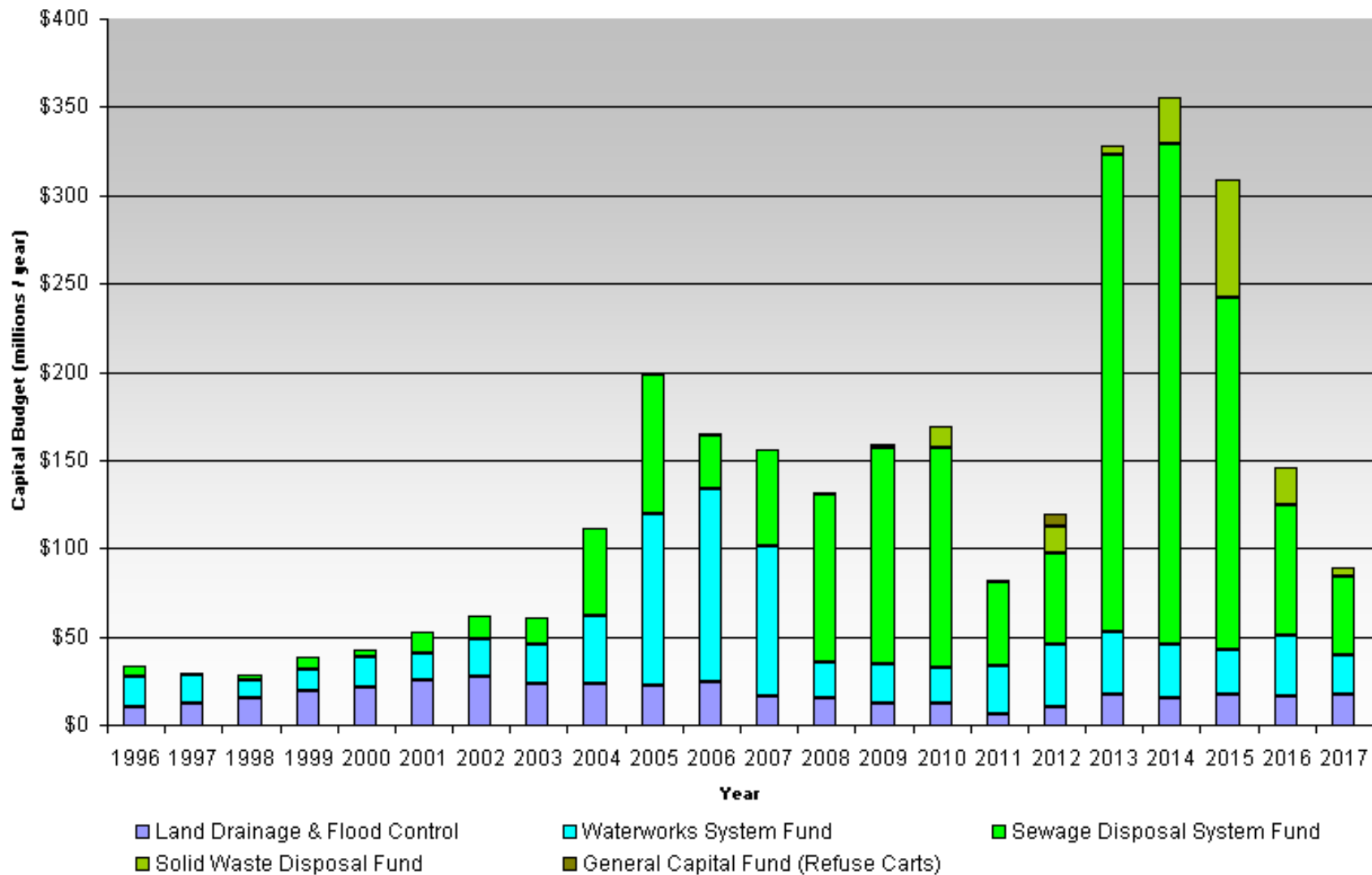
Presentation to
Manitoba Heavy Construction Association, March 7th, 2012



Capital Budget

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



Major Projects / Programs

1. **Rehabilitation / Renewal**
 - a) Watermains,
 - b) Wastewater Sewers,
2. **Implementation of Wastewater Treatment System Upgrades,**
4. **Basement Flood Relief / Combined Sewer Overflow Mitigation.**



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	

* TBD To be determined

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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	

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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	

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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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Waterworks System Distribution	Project Description	Estimated Project Amount	Estimated Contract Amount	Tender Closing Date (M/Y)
Watermain Renewals	Contract 1	\$1,900,000	\$1,600,000	Mar-12
Watermain Renewals	Contract 2	\$1,650,000	\$1,400,000	Mar-12
Watermain Renewals	Contract 3	\$1,500,000	\$1,300,000	Mar-12
Watermain Renewals	Contract 4	\$1,700,000	\$1,400,000	Mar-12
Watermain Renewals	Contract 5	\$1,900,000	\$1,600,000	Mar-12
Watermain Renewals	Contract 6	\$1,700,000	\$1,500,000	Mar-12
Watermain Renewals	Contract 7	\$1,800,000	\$1,500,000	Apr-12
Watermain Renewals	Contract 8	\$1,300,000	\$1,100,000	Apr-12
Total		\$13,450,000	\$11,400,000	

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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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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	

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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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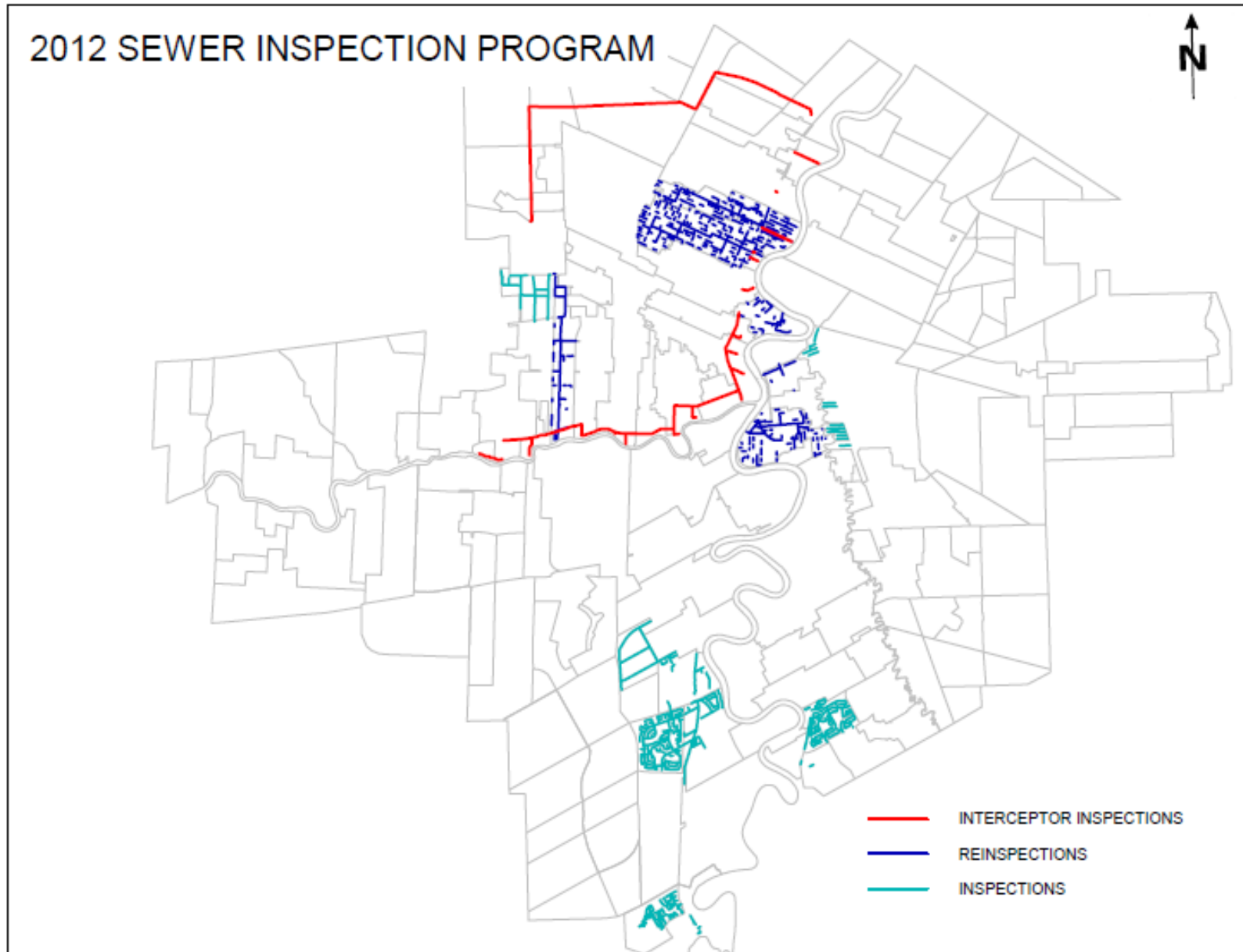
Sewage Disposal System Collection	Project Description	Estimated Project Amount	Estimated Contract Amount	Tender Closing Date (M/Y)
Sewer Renewals	Sewermain Lining by CIPP - Contract 20	\$3,100,000	\$2,700,000	Mar-12
Sewer Renewals	Sewermain Lining by CIPP - Contract 11	\$3,400,000	\$2,900,000	Jul-12
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	

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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	

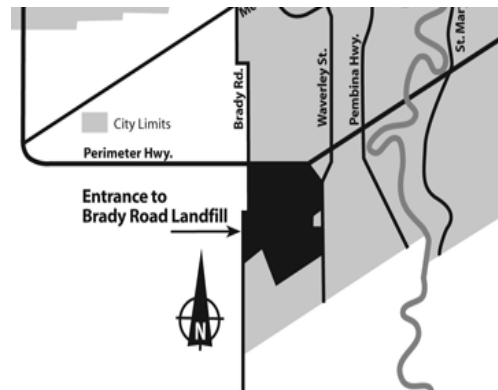


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Solid Waste Disposal System	Project Description	Estimated Project Amount	Estimated Contract Amount	Tender Closing Date (M/Y)
Brady Road Resource Management Facility	Drainage, roadway and other site improvements. A wetlands treatment system will also 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	



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Construction Program Summary

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

Questions?