

Project 210 - Details for Budget Year 2013

Project 210 **Title** Commercial Water Meter Replacement **Locked** No
Asset Type Unknown **Department** Operations Utility Projects
Start Date **Completion** **Year Identified** 2005
Manager Ian Broome 729-2292 **Partner**

Regions

Description This project is for the replacement of automated water meters.

Comments The move to an Automated Water Meter Reading program in 2002 involved replacing all water meters with meters that were compatible with the automated read system. These meters are due to be replaced in 2024.

This will be necessary due to the age of the water meters and loss of accuracy for water billing purposes.

Budget Version Details

Budget Year 2,013 **Version** 2013 Proposed **Locked** No
Status Council Review **Active** Y

Description

Comments

Expenses

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0410		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Revenues

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
23.1541		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Ranks

Description **Value** **Comment**

Operating Budget Impact

Effective Date	Account	Type	Amount	FTE Impact
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Related Projects

Project	Title	Description	Year	Version
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Project 1041 - Details for Budget Year 2013

Project	1041	Title	Utility Equipment replacement	Locked No
Asset Type	Other machinery and equipmen	Department	Operations Utility Projects	
Start Date		Completion	Year Identified	2009
Manager	Ian Broome 729-2292	Partner		
Regions				
Description	This project is for the purchase and replacement of equipment for the Utilities section.			
Comments	The Utilities section is uses various pieces of equipment to support their day to day operations. Some of these pieces include, sewer cameras, safety trench cages, a storage shed for materials and a truck mounted valve operator.			

Budget Version Details

Budget Year	2,013	Version	2013 Proposed	Locked No
Status	Council Review			Active Y
Description				
Comments	The 2013 request includes the expansion of the storage shed and a truck mounted valve operator. Both of these items are a carry over from 2011.			
	The truck mount valve operator would assist the water valves throughout the City on a yearly basis. The operator would help in assuring that the valves in the system are operable. It would also allow the Department to locate and map all the valves in the system as it is GPS equipped.			
	The storage shed is in use but needs to be expanded to meet the departments needs. The storage shed is needed in the utility yard to store the plastic pipe, fittings and signage. The pipe needs to be kept out of the natural elements in preserving the highest level of performance of these items.			

Expenses

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0410	Large Camera	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$0
0410	meter reading laptop	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0
0410	Safety Trench Cage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,500	\$0	\$0
0410	Small Camera	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0
0410	Storage Shelter	\$22,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Truck Mount Valve Operator	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$97,000	\$0	\$0	\$0	\$20,000	\$0	\$0	\$63,500	\$80,000	\$0

Revenues

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
22.1785	Water Rates	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$38,500	\$0	\$0
22.3947	Wastewater Rates	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$80,000	\$0
23.1541	Storage Shelter	\$22,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23.1541	Truck Mount Valve Operator	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23.1557	Large Camera	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$97,000	\$0	\$0	\$0	\$20,000	\$0	\$0	\$63,500	\$80,000	\$0

Ranks

Description Value Comment

Operating Budget Impact

Effective Date Account Type Amount FTE Impact

Related Projects

Project Title Description Year Version

Project 168 - Details for Budget Year 2013

Project 168 **Title** 3rd Street Dam Replacement **Locked** No
Asset Type Reservoirs (including dams) **Department** Utility Engineering
Start Date **Completion** **Year Identified** 2008
Manager Ian Christiansen 729-2217 **Partner**

Regions

Description This project is for the replacement of the Third Street Dam with a rock weir.

Comments The existing dam failed in the spring of 2009.

The rock weir is required to ensure sufficient water is held in the Assiniboine River to feed the Water Treatment Facility . This project has been delayed pending approval from Oceans and Fisheries Canada. The detailed design is complete and has been presented to Oceans and Fisheries Canada.

Budget Version Details

Budget Year 2,013 **Version** 2013 Proposed **Locked** No
Status Council Review **Active** Y
Description
Comments

Expenses

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0019	complete detailed design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	construction	\$1,338,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$1,338,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Revenues

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
23.1541	Water Distribution Reserve	\$1,338,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$1,338,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Ranks

Description **Value** **Comment**

Operating Budget Impact

Effective Date	Account	Type	Amount	FTE Impact
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Related Projects

Project	Title	Description	Year	Version
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Project 518 - Details for Budget Year 2013

Project 518 **Title** Central WWTF (Wastewater Treatment Facility) **Locked** No
Asset Type Sewage treatment and disposal **Department** Utility Engineering
Start Date **Completion** **Year Identified** 2009
Manager Ian Christiansen 729-2217 **Partner**

Regions

Description This project is to combine the treatment processes of the Municipal Wastewater Treatment Facility (MWWTF) and the Industrial Wastewater Treatment Facility (IWWTF) into one single treatment process. The combined process will be known as the Central WWTF.

Comments The project will be completed over a number of years and phases. Details concerning the phases and cost estimates are appended to this account and are shown under the documents section.

Phase II was commissioned in 2009 and the funding grant for Phase III was announced in the fall of 2009. Engineering will start immediately with construction beginning in 2010. The construction is proposed to be completed by the mid 2013. The 2010 through 2013 capital budgets reflect the City contribution to Phase III, the attached file "Budget Estimate 2010" details the funding contributions.

Project Summary

	Total	Maple Leaf	City	Wyeth	
Gross Cost		\$81,315,000	\$21,726,462	\$41,791,312	\$17,797,226
Grants	\$40,800,000	\$10,901,305	\$20,968,893		\$8,929,802
Net Cost	\$40,515,000	\$10,825,157	\$20,822,419		\$8,867,424
Proportionate Share		27%	51%	22%	

Budget Version Details

Locked No

Budget Year 2,013 **Version** 2013 Proposed

Active Y

Status Council Review

Description

Comments

Expenses

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0410	Furniture, appliances & lab equip	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	impact of pfizer reduction	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Membrane Purchase	\$0	\$0	\$0	\$0	\$806,400	\$0	\$0	\$0	\$0	\$0
0410	Reimbursement of Phase I to MPLF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	City's portion of Phase III construction costs	\$4,716,000	\$1,560,579	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Staffing Bldg	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$6,016,000	\$1,560,579	\$0	\$0	\$806,400	\$0	\$0	\$0	\$0	\$0

Revenues

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
21.2608	Debentures	\$6,016,000	\$1,560,579	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

23.1546	IWWTF Equipment Replacement	\$0	\$0	\$0	\$0	\$806,400	\$0	\$0	\$0	\$0	\$0
23.1557	impact of pfizer reduction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23.1557	Wastewater Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$6,016,000	\$1,560,579	\$0	\$0	\$806,400	\$0	\$0	\$0	\$0	\$0

Ranks

Description	Value	Comment
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Operating Budget Impact

Effective Date	Account	Type	Amount	FTE Impact
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Related Projects

Project	Title	Description	Year	Version
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Project 206 - Details for Budget Year 2013

Project 206 **Title** College Ave Lift Station Alternate Power Supply **Locked** No
Asset Type Sanitary and storm sewers, trunk **Department** Utility Engineering
Start Date **Completion** **Year Identified** 2010
Manager Ian Christiansen 729-2217 **Partner**

Regions

Description This project is for purchase of a Generator to be installed at College Lift Station.

Comments There is a single power supply service to this lift station with no redundancy in the supply. There is also no source of alternate power. In the event of a power failure there is not sufficient time to respond with a temporary pumping system . It is proposed to install an alternate power supply consisting of a diesel fired engine driving a generator.

Budget Version Details

Budget Year 2,013 **Version** 2013 Proposed **Locked** No
Status Council Review **Active** Y

Description

Comments

Expenses

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0410		\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Revenues

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
23.1557		\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Ranks

Description **Value** **Comment**

Operating Budget Impact

Effective Date	Account	Type	Amount	FTE Impact
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Related Projects

Project	Title	Description	Year	Version
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Project 280 - Details for Budget Year 2013

Project 280 **Title** Elevated Water Tower **Locked** No
Asset Type Water storage tanks **Department** Utility Engineering
Start Date **Completion** **Year Identified** 2008
Manager Ian Christiansen 729-2217 **Partner**

Regions

Description This project is for the demolition and removal of the decommissioned water tower.

Comments Funding has been allocated in the Engineering operating account to undertake a condition assessment of the structure prior to any further decision on demolition efforts.

The elevated water tower located in the east end of Brandon was constructed in 1933 and serviced Brandon's water storage needs for many decades. In 1998 the tower had out lived its useful life in terms of performance. The capacity of the tower is 625,000 imperial gallons which is small when compared to Brandon's current storage needs, but more importantly the tower limited the increase in system pressure that was required. In order to meet today's demand for pressure the tower is too low and would have be overfilled. In 2001 the tower was taken out of service following distribution improvements at the Ninth St Reservoir and the addition of Booster Stations in the south, west and northern portions of the City.

Budget Version Details

Budget Year 2,013 **Version** 2013 Proposed **Locked** No
Status Council Review **Active** Y
Description
Comments

Expenses

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
200		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Revenues

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
13.1521	Land Acquisition Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Ranks

Description **Value** **Comment**

Operating Budget Impact

Effective Date Account Type Amount FTE Impact

Related Projects

Project Title Description Year Version

Project 1072 - Details for Budget Year 2013

Project 1072 **Title** Master Plan Water Treatment Facility **Locked** No
Asset Type Water treatment plants and purr **Department** Utility Engineering
Start Date **Completion** **Year Identified** 2011
Manager Ian Christiansen 729-2217 **Partner**

Regions

Description This project is for the development of a comprehensive Water Treatment Master Plan.

Comments The development of the Maple Leaf plant in 1999 essentially used all of the City's reserve water treatment capacity. This capacity is held for growth and need to be replenished. A study was completed which recommends that a new treatment facility be constructed.

That recommendation was initially rejected for a less costly alternative of increasing the capacity of existing infrastructure. A decade has now passed and the original objectives have been achieved, but with changing water regulation and aging infrastructure the need to plan for an expansion or replacement of the facility is now warranted.

Budget Version Details

Locked No

Budget Year 2,013 **Version** 2013 Proposed

Active Y

Status Council Review

Description

Comments In 2013 an expression of interest will be conducted and a consultant selected.

Expenses

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0019	Expression of Interest and Study	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Revenues

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
22.3950		\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Ranks

Description **Value** **Comment**

Operating Budget Impact

Effective Date	Account	Type	Amount	FTE Impact
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Related Projects

Project	Title	Description	Year	Version
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Project 854 - Details for Budget Year 2013

Project 854 **Title** New Wastewater Sewers **Locked** No
Asset Type Waterworks trunk and distributic **Department** Utility Engineering
Start Date **Completion** **Year Identified** 2015
Manager Ian Christiansen 729-2217 **Partner**

Regions

Description This project is for wastewater service upgrades of the North Hill and the South West Sector.

Comments The North Hill Lift Station and forcemain is intended to service the land south of Veterans Way as well as ACC and adjoining lands . Most of the cost will be recovered through land sales. Preliminary estimates for the station and force main are \$5M.

The south end interceptor sewer is a concept that is in the planning stage. The south end lift station commissioned in 2009 and outlets into the distribution system near First St and College Ave. This was the first location in the collection system that had the capacity to accommodate the flow. Extensive further development in the area of the South End Lift Station can not be accommodated by the lift station due to it's limited outlet capacity. The concept is to construct a gravity trunk sewer from 1st and Richmond to either the Municipal WWTF or the Central WWTF. This truck sewer will accommodate the flow from the southern portion of the city including the land that is currently (2009) being considered for annexation. This trunk will also relieve some of the load off the existing along Victoria Ave East truck which can then be used for further development on the north hill . The total length of pipe is in the order of 6.5 kilometers at a cost of \$1,000 per meter (\$6.5M)

Budget Version Details

Budget Year 2,013 **Version** 2013 Proposed

Status Council Review

Description

Comments

Locked No

Active Y

Expenses

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
200	North Hill WW Improvements	\$0	\$100,000	\$4,500,000	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$0
200	South West WW Improvements	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0
	Total Expenses	\$0	\$100,000	\$4,500,000	\$4,500,000	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0

Revenues

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
21.2608	North Hill WW Improvements	\$0	\$100,000	\$4,500,000	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$0
21.2608	South West WW Improvements	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0
	Total Revenues	\$0	\$100,000	\$4,500,000	\$4,500,000	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0

Ranks

Description Value Comment

Operating Budget Impact

Effective Date Account Type Amount FTE Impact

Related Projects

Project Title Description Year Version

Project 587 - Details for Budget Year 2013

Project 587 **Title** New Watermains **Locked** No
Asset Type Waterworks trunk and distributic **Department** Utility Engineering
Start Date **Completion** **Year Identified** 2014
Manager Ian Christiansen 729-2217 **Partner**
Regions
Description This project is for the installation of new watermains.
Comments New water mains are required to strengthen the existing water distribution system in reaction to changing water demand due to growth and/or changes in land uses.

Budget Version Details

Budget Year 2,013 **Version** 2013 Proposed **Locked** No
Status Council Review **Active** Y
Description
Comments

Expenses

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
200	Clare Ave, 18th St to 1st St N	\$0	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Patricia Ave - 18th to 26th St	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0
200	Richmond Ave - 34th to Wankling Blvd	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000	\$0	\$0	\$0
200	Victoria Ave. - 34th to Governors Road	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Victoria East to 65th St East	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0
	Total Expenses	\$0	\$650,000	\$0	\$0	\$0	\$2,000,000	\$900,000	\$0	\$300,000	\$0

Revenues

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
22.3950	Patricia Ave - 18th to 26th St	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000	\$0	\$0	\$0
22.3950	Richmond Ave - 34th to Wankling Blvd	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22.3950	Victoria Ave. - 34th to Governors Road	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0
23.1541	Clare Ave, 18th St to 1st St N	\$0	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23.1541	Victoria East to 65th St East	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0
	Total Revenues	\$0	\$650,000	\$0	\$0	\$0	\$2,000,000	\$900,000	\$0	\$300,000	\$0

Ranks

Description	Value	Comment
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Operating Budget Impact

Effective Date	Account	Type	Amount	FTE Impact
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Related Projects

Project	Title	Description	Year	Version
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Project 1083 - Details for Budget Year 2013

Project 1083 **Title** Water Reclamation Facility (WRF) - Anaerobic Basin Cover Replacement **Locked** No
Asset Type Sewage treatment and disposal **Department** Utility Engineering
Start Date **Completion** **Year Identified** 2012
Manager **Partner**

Regions

Description This project is for the replacement of the anaerobic basin cover.

Comments The anaerobic basis along with the rest of the IWWTP was constructed in 1999. The cover over the basin was estimated at that time to have a lifespan of 10 years. Through an aggressive preventative maintenance program on the cover, that lifespan has been extended significantly. An inspection in 2010 by GTI, the original supplier, recommended that the cover be replaced no later than 2014. They estimated the cost to replace the cover is \$1.4M.

Budget Version Details

Locked No

Budget Year 2,013 **Version** Main

Active Y

Status Council Review

Description

Comments

Expenses

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0410		\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Revenues

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
23.1546		\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23.1557		\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Ranks

Description **Value** **Comment**

Operating Budget Impact

Effective Date	Account	Type	Amount	FTE Impact
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Related Projects

Project	Title	Description	Year	Version
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Project 282 - Details for Budget Year 2013

Project 282 **Title** Watermain Replacement Program **Locked** No
Asset Type Waterworks trunk and distributic **Department** Utility Engineering
Start Date **Completion** **Year Identified** 2010
Manager Ian Christiansen 729-2217 **Partner**

Regions

Description This project is for the replacement of watermains.

Comments The funding for the replacement of watermains falls under one of two categories depending if the watermain replacement is associated with reconstruction of the over lying road. If the road is scheduled to be replaced then the watermain replacement is budgeted through the street reconstruction project (Project 12), if the street is not replaced but simply repaired then the funds are budgeted through this project.

Budget Version Details

Budget Year 2,013 **Version** 2013 Proposed **Locked** No
Status Council Review **Active** Y
Description
Comments

Expenses

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
200	17th Street - 400 Block	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	3rd St - Pacific to Rosser	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0
200	Airport Distribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0
200	Airport Reservoir	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
200	Airport Supply Line	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Elmdale Blvd - Willowdale to Silver Birch	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Garwood Dr	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
200	Hazlewood Cres	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0
200	Inglewood Cres	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0
200	Kirkcaldy Dr - 1st to Knowlton	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Neepawa Dr - Wakoma to	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Parker Blvd	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Princess - 5th St to 11th St	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Princess Ave - 13th to 18th	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,000,000

Revenues

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
22.3950	Water Rates	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0
23.1541		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
	Total Revenues	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,000,000

Ranks

Description Value Comment

Operating Budget Impact

Effective Date Account Type Amount FTE Impact

Related Projects

Project Title Description Year Version

Project 982 - Details for Budget Year 2013

Project 982 **Title** WTF Boiler / Ventilation **Locked** No
Asset Type Unknown **Department** Utility Engineering
Start Date **Completion** **Year Identified** 2007
Manager Ian Christiansen 729-2217 **Partner**

Regions

Description This project is to replace the Water Treatment Facility Boilers and to install a ventilation system.

Comments The existing boilers are 1960's vintage and although they provide a high level of service they are not efficient by today 's standards. The replacement of both boilers with current efficient boilers has a payback period of less than three years and the anticipated boiler life will be 15 years. The work will also include the installation of a ventilation system. The boilers will be replaced in one year and the ventilation system installed in a subsequent year.

The ventilation system will include three roof top mounted air makeup units and the corresponding exhaust system. The roof top units will be gas fired and provide heated air as makeup to the air that will be exhausted. The air will not be cooled during the summer months.

Budget Version Details

Budget Year 2,013 **Version** 2013 Proposed **Locked** No
Status Council Review **Active** Y
Description
Comments

Expenses

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
200	Boilers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Ventilation	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Revenues

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
23.1541		\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Ranks

Description **Value** **Comment**

Operating Budget Impact

Effective Date	Account	Type	Amount	FTE Impact
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Related Projects

Project	Title	Description	Year	Version
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Project 983 - Details for Budget Year 2013

Project	983	Title	WTF Capacity Upgrade	Locked	No
Asset Type	Water treatment plants and purr	Department	Utility Engineering		
Start Date		Completion		Year Identified	2007
Manager		Partner			

Regions

Description This project is for capacity upgrades at the Water Treatment Facility.

Comments The two issues that all Water Treatment facilities face are water quality and water quantity . This budget allocation will address the capacity issue over a number of years and provide for the necessary planning and capital expenditures required to meet future water demands.

The Brandon Water Treatment facility currently meets the city's demand for water and meets current water quality requirements with the exception of seasonal variation in disinfection byproduct generation. The plant has been maintained and upgraded over the years but the main components range in age from 35 to 60 years old. The treatment technology is still current but advances in water treatment have been made in the past few decades. The water demand of Maple Leaf essentially used the plant's reserve capacity and in 1998 a decision was made to utilize the existing infrastructure with some capacity enhancements to restore the reserve capacity (as opposed to constructing a new plant or adding on to the current plant). More than a decade has passed and it is now the time to conduct a study for the long term needs for Brandon's water supply. There are essentially two options for the future; construct a new facility or enhance the existing facility. The most probable result will be a hybrid of both options. In 2013 it is proposed to formulate the terms of reference to conduct an expression of interest from various consultant's which will be used to select a consultant in 2013 to conduct a Master Plan for the Brandon Water Treatment facility . The following discussion and schedule of improvements are provided simply for budget purposes and will be refined during the Master Plan Study.

The Water Treatment Facility is constructed of three separate water treatment plants or trains under one roof . Each of these plants can operate independently or in any combination which allows for a robust operation with a high level of redundancy. Each of these three plants contain the same process technology which includes a solids contact reactor, followed by filtration and disinfection. The solids contact units are referred to as the reactors and perform the function of removing particles from the water as well as soften the water.

All of the reactors operate on the same principle of mixing a variety of chemicals into the water which allows for mechanical water purification through the development of a sludge blanket and chemical precipitation for softening. The physical appearance of each reactor is different based on the manufacturer's design, however they all contain a large concrete tank with mechanical devices mounted inside the tanks.

Each plant or process train each contain their own reactor for a total of three reactors. All of the reactors can be refurbished using current technology to increase their water treatment capacity. The reactors are fed a supply of raw water through a system of pumps referred to as low lift pumps. These pumps and their resulting piping network feed the water treatment facility with its untreated water supply by lifting the water and allowing the water to flow through the facility by gravity.

Reactor 2 was upgraded in 2007, reactor 1 was ugraded in 2009 which resulted in an increase of water productivity of 13 MLD or 24% of total plant capacity. There is the opportunity to upgrade Reactor 3 to increase it's capacity by an additional 13 MLD. The long term plan calls to add a 40 MLD plant in 2020 and decommission plants 1 and 2 and add an additional 40 MLD plant in 2035 and decommission plant 3. Additional storage, 18 ML, will be added in 2025 at the Ninth St Reservoir.

Budget Version Details

Budget Year	2,013	Version	2013 Proposed
Status	Council Review		
Description			

Locked No
Active Y

Comments**Expenses**

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0019	reactor #1 eng services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	2009 projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	40 MLD Plant A decommission plant 1&2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	40 MLD Plant B decommission plant 3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Ninth St Reservoir	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	reactor #1 change order #1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	reactor #1 constructed value	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	reactor #1 contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	reactor #1 pipeline	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Reactor #3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200,000	\$0
	Total Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200,000	\$0

Revenues

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
21.2608		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22.3950		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23.1541		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200,000	\$0
	Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200,000	\$0

Ranks

Description	Value	Comment

Operating Budget Impact

Effective Date	Account	Type	Amount	FTE Impact

Related Projects

Project	Title	Description	Year	Version
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Project 986 - Details for Budget Year 2013

Project 986 **Title** WTF Disinfection Implementation **Locked** No
Asset Type Water treatment plants and purr **Department** Utility Engineering
Start Date **Completion** **Year Identified** 2008
Manager Ian Christiansen 729-2217 **Partner**

Regions

Description This project is for Water Treatment Facility disinfection upgrades.

Comments The Water Treatment Facility relies on chlorine and ultra violet light for disinfection . The chlorine disinfection system is dated and does not meet current provincial regulations. This budget allocation will exist for a number of years and will address the disinfection issues at the Water Treatment Facility.

The two main chlorine disinfection issues facing the Water Treatment Facility is the chlorine contact time and the generation of disinfection byproducts. The amount of time that the chlorine remains in contact with the water can be corrected by adding baffles in the storage reservoir that feeds the high lift pumps. The second issue of disinfection byproducts is more difficult and potentially more costly to overcome . Currently two alternatives are being explored namely the replacement of chlorine disinfection with the use of chloramination and secondly blending ground water with river water to reduce the organic matter in the raw water which in turn will reduce disinfection byproducts. A study will need to be completed which will determine if the blended water will result in lowered byproducts and if the water is suitable for disinfection by employing chloramination. Another alternative is to use a liquid form of chlorine as opposed to gaseous chlorine. Once the disinfection method is determined a chemical storage building will need to be constructed.

Budget Version Details

Locked No

Budget Year 2,013 **Version** 2013 Proposed

Active Y

Status Council Review

Description

Comments

Expenses

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0019	Bench Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0019	Blending well water	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0019	Chloramination Predesign	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0019	Chlorine Facility Engineering	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0019	Intake structure detailed design	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Chlorine Facility Engineering & Construction	\$0	\$0	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Head end works alternate disinfection	\$0	\$0	\$0	\$0	\$0	\$3,500,000	\$0	\$0	\$0	\$0
200	Hydraulic upgrade	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$0	\$150,000	\$3,500,000	\$250,000	\$0	\$3,500,000	\$0	\$0	\$0	\$0

Revenues

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
21.2608		\$0	\$0	\$3,500,000	\$0	\$0	\$3,500,000	\$0	\$0	\$0	\$0
22.3950		\$0	\$150,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0

23.1541		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$0	\$150,000	\$3,500,000	\$250,000	\$0	\$3,500,000	\$0	\$0	\$0	\$0

Ranks

Description Value Comment

Operating Budget Impact

Effective Date Account Type Amount FTE Impact

Related Projects

Project Title Description Year Version

Project 13 - Details for Budget Year 2013

Project 13 **Title** WTF Emergency Water Supply **Locked** No
Asset Type Water treatment plants and purr **Department** Utility Engineering
Start Date **Completion** **Year Identified** 2009
Manager Ian Christiansen 729-2217 **Partner**

Regions

Description This project is for ensuring that an emergency water supply is available by means of using alternate power.

Comments In the past several years, emergency response planning and training has been moved into a more detailed and somewhat more sophisticated planing exercise. No longer are plans developed that simply rely on another utility's ability to provide their respective services. Plans have now advanced to the next level to where there is less reliance on the water utility to produce water or the power utility to produce power. The current level of planning that is being conducted by the City of Brandon and others is simply not to rely on Manitoba Hydro for power and Manitoba Hydro is responding by stating that we, as all customers, should plan beyond Manitoba Hydro's ability to provide electric power. In our past planning we had discounted the use of a generator set that would supply 100% of the Water Treatment Facility power needs as an expensive plan for very low risk. Now the risk formula has changed by our power supplier advising that we may wish to plan for our own power needs.

This budget allocation will allow for the installation of a generator set at the Water Treatment Facility that will provide 100% of the power demand and will also provide for a gen set to be installed at the 13th St Booster Station and a gen set installed at the 34th St Station as well. At one time no alternate power supply was proposed for the 34th St Booster Station as adequate fire flows can be provided in an emergency situation by adjusting the flow from the Ninth St reservoir, however this now not the case due to system growth. This budget allocation also includes adding alternate power supplies to the wells.

The Alternate Power supply is an integral portion of our over all emergency water supply plan. This budget allocation will bring to an end all of the Water Utilities alternate power and water supply demands.

Budget Version Details

Budget Year 2,013 **Version** 2013 Proposed
Status Council Review
Description
Comments

Locked No
Active Y

Expenses

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
200	13th Station Gen Set	\$0	\$0	\$0	\$0	\$900,000	\$0	\$0	\$0	\$0	\$0
200	34th St Station Gen Set	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Wells (2) Gen Sets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300,000	\$0	\$1,000,000
200	WTF Gen Set	\$705,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$705,000	\$0	\$0	\$0	\$900,000	\$0	\$0	\$1,300,000	\$0	\$1,000,000

Revenues

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
23.1541	Water Distribution Reserve	\$705,000	\$0	\$0	\$0	\$900,000	\$0	\$0	\$1,300,000	\$0	\$1,000,000
	Total Revenues	\$705,000	\$0	\$0	\$0	\$900,000	\$0	\$0	\$1,300,000	\$0	\$1,000,000

Ranks

Description	Value	Comment
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Operating Budget Impact

Effective Date	Account	Type	Amount	FTE Impact
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Related Projects

Project	Title	Description	Year	Version
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Project 991 - Details for Budget Year 2013

Project 991 **Title** WTF Filters Under Drain and Media Replacement **Locked** No
Asset Type Water treatment plants and pur **Department** Utility Engineering
Start Date **Completion** **Year Identified** 2008
Manager Ian Christiansen 729-2217 **Partner**

Regions

Description This project is for the upgrading of filters used at the Water Treatment Facility.

Comments The Water Treatment Facility has a total of 16 sand filters used for water purification. These filters are arranged in banks and each bank works independent of the others. The bank arrangement consists of filters 1-4, 5-8 and 9-16 and range in age from 1946, 1958 and 1975 respectively. Each of the filters operate on the same principle and approximately the same filter rate. Since these filters have been installed the technology has advanced and these filters can produce a greater quantity of water at a better quality with some upgrading. The upgrading will include the replacement of the sand media, the under drains system as well as the filter cleaning equipment. The media supplied today has the ability to pass more water per unit volume with increased water quality therefore an improved under drain system is required. The improved filter cleaning devices are required to keep the filters operating efficiently.

The budget allocation for 2015 includes developing a detailed design for all the filters. Budgets in 2017, 2018 & 2019 will be the actual filter upgrades.

Budget Version Details

Locked No

Budget Year 2,013 **Version** 2013 Proposed

Active Y

Status Council Review

Description

Comments

Expenses

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0019	Develop Detailed Design for all filters	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Filters 5-8 Air Scour	\$0	\$0	\$0	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$0
200	Filters 5-8 Media	\$0	\$0	\$0	\$0	\$560,000	\$560,000	\$0	\$0	\$0	\$0
200	Filters 5-8 Under Drains	\$0	\$0	\$0	\$0	\$780,000	\$780,000	\$0	\$0	\$0	\$0
200	Filters 9-16	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800,000	\$0	\$0	\$0
200	Filters Other	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$0	\$0	\$0	\$0
	Total Expenses	\$0	\$0	\$30,000	\$0	\$1,600,000	\$1,600,000	\$1,800,000	\$0	\$0	\$0

Revenues

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
23.1541		\$0	\$0	\$30,000	\$0	\$1,600,000	\$1,600,000	\$1,800,000	\$0	\$0	\$0
	Total Revenues	\$0	\$0	\$30,000	\$0	\$1,600,000	\$1,600,000	\$1,800,000	\$0	\$0	\$0

Ranks

Description	Value	Comment
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Operating Budget Impact

Effective Date	Account	Type	Amount	FTE Impact
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Related Projects

Project	Title	Description	Year	Version
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Project 996 - Details for Budget Year 2013

Project 996 **Title** WTF Potassium & Carbon Feeder **Locked** No
Asset Type Water treatment plants and purr **Department** Utility Engineering
Start Date **Completion** **Year Identified** 2008
Manager Ian Christiansen 729-2217 **Partner**

Regions

Description This project is for the construction of a new intake structure and to replace the carbon and potassium feeders at the Water Treatment Facility.

Comments River water enters the Water Treatment Facility via the Intake Structure which includes a series of screens designed to prevent unwanted items from entering the Water Treatment Facility. The Intake Structure was constructed in 1904 and at the time the screen was designed to protect the equipment in the Facility by preventing large floating objects and fish from entering. The intention was to protect the facility and the quality of finished water. These purposes are still valid today, however protection of aquatic life holds much more value today than it did in 1904. Modern intake structures now contain fish exclusion screens which prevent fish, and other forms of aquatic life, from being drawn into the intake. In order to accomplish this the screens are much larger in area but have much smaller openings.

This funding allocation will allow for a review of the existing intake works and a recommendation on upgrade and/or replacement.

Budget Version Details

Budget Year 2,013 **Version** 2013 Proposed **Locked** No
Status Council Review **Active** Y
Description
Comments

Expenses

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0019	Approval Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Potassium & Carbon Feeder	\$0	\$0	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0
200	New Intake	\$0	\$0	\$0	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$0	\$0	\$0	\$2,500,000	\$3,250,000	\$0	\$0	\$0	\$0	\$0

Revenues

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
22.3950	Potassium & Carbon Feeder	\$0	\$0	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0
23.1541	New Intake	\$0	\$0	\$0	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$0	\$0	\$0	\$2,500,000	\$3,250,000	\$0	\$0	\$0	\$0	\$0

Ranks

Description Value Comment

Operating Budget Impact

Effective Date Account Type Amount FTE Impact

Related Projects

Project Title Description Year Version

Project 969 - Details for Budget Year 2013

Project 969 **Title** WTF Upgrade Chemical Storage **Locked** No
Asset Type Unknown **Department** Utility Engineering
Start Date **Completion** **Year Identified** 2011
Manager Ian Christiansen 729-2217 **Partner**

Regions

Description This project is for the replacement and reconfiguration of chemical storage systems at the Water Treatment Facility.

Comments The chemicals that are used in the Water Treatment Facility are purchased in bulk and include liquids , solids and gases. Each of the chemicals has a receiving, storage and internal distribution system dependant upon their form and point of application. This budget allocation will allow for the updating and upgrading of the various systems.

Lime and Soda Ash are received in dry powdered form and are stored in silos . The system in place was constructed in 1958 and is obsolete. The existing silos will be retained, however the receiving equipment, dust collection and internal piping to deliver the chemicals to their point of application will be changed. The trucks used to deliver the chemicals will be changed to the more modern pressurized tankers and the off loading will be performed at the rear the facility which will allow for removing truck traffic off of McDonald Ave .

Powdered activated Carbon and Potassium permanganate will be received, stored and dispensed form a separate building located at the water intake. This is precipitated by the need to remove carbon from the Water Treatment Facility for safety reasons .

Alum and Ferric Storage tanks will be constructed within the foot print of the existing Water Treatment Facility once the details have been completed on the disinfection implementation project.

The replacement of the chlorine receiving, storage and distribution systems will be included in the disinfection implementation project.

Budget Version Details

Locked No

Budget Year 2,013 **Version** 2013 Proposed

Active Y

Status Council Review

Description

Comments

Expenses

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
200	Carbon & Potassium	\$0	\$0	\$0	\$850,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Lime & Soda Ash	\$0	\$0	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Soda Ash Filter Upgrade	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$0	\$0	\$2,200,000	\$850,000	\$0	\$0	\$0	\$0	\$0	\$0

Revenues

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
23.1541		\$0	\$0	\$2,200,000	\$850,000	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$0	\$0	\$2,200,000	\$850,000	\$0	\$0	\$0	\$0	\$0	\$0

Ranks

Description	Value	Comment
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Operating Budget Impact

Effective Date	Account	Type	Amount	FTE Impact
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Related Projects

Project	Title	Description	Year	Version
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