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Project 206 - Details for Budget Year 2015

Project206TitleCollege Ave Lift Station Alternate Power Supply

Asset Type Sanitary and storm sewers, trun Department ENGINEERING UTILITIES

2015 Proposed

Start Date Completion Year Identified 2010

Manager Patrick Pulak 729-2477 Partner

Regions

Description This project is for purchase of a Generator to be installed at College Avenue 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 generator.

Version

Budget Version Details

Locked No

Active Y

Status Council Review

2015

Description

Budget Year

Comments

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
200	Back up power	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
54	Wastewater Reserve	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Locked No

Project 1072 - Details for Budget Year 2015

Project1072TitleMaster Plan Water Treatment Facility

Asset Type Water treatment plants and pum Department ENGINEERING UTILITIES

Start Date Completion Year Identified 2011

Manager Patrick Pulak 729-2477 Partner

Regions

Description This project is for the implementation of projects identified in the Water Treatment Master Plan.

Comments

Budget Version Details

Budget Year 2015 Version 2015 Proposed Active Y

Status Council Review

Description Comments

Expenses

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024		
0019	Update Master Plan	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
0410	Upgrade Sludge Dewater Equipment	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
230	Ground Water Investigation	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
230	High Priority Upgrades	\$0	\$3,900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
230	Install and Examine Hydro Wells	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
230	Medium Priority Updgrades	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
	Total Expenses	\$1,155,000	\$3,900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
55	Water Distribution Reserve	\$1,155,000	\$3,900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$1,155,000	\$3,900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Locked No

Active Y

Project 587 - Details for Budget Year 2015

Project 587 Title New Watermains

Asset Type Waterworks trunk and distributic Department ENGINEERING UTILITIES

Start Date Completion Year Identified 2014

Manager Patrick Pulak 729-2477 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 2015 Version 2015 Proposed

Status Council Review

Description Comments

Expenses

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
200	Clare Ave, 18th St to 1st St N	\$0	\$0	\$650,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
200	Patricia Ave - 18th to 26th St	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0
200	Richmond Ave - 34th to Wankling Blvd	\$0	\$0	\$0	\$0	\$900,000	\$0	\$0	\$0	\$0	\$0
200	Victoria East to 65th St East	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$0	\$0	\$650,000	\$2,000,000	\$900,000	\$1,000,000	\$300,000	\$0	\$0	\$0

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
55	Water Distribution Reserve	\$0	\$0	\$650,000	\$2,000,000	\$900,000	\$1,000,000	\$300,000	\$0	\$0	\$0
	Total Revenues	\$0	\$0	\$650,000	\$2,000,000	\$900,000	\$1,000,000	\$300,000	\$0	\$0	\$0

Active Y

Project 1109 - Details for Budget Year 2015

Project 1109 **Title** Wastewater Treatment Facilities Upgrades

Asset Type Sewage treatment and disposal Department ENGINEERING UTILITIES

Start Date Completion Year Identified 2015

Manager Patrick Pulak 729-2477 Partner

Regions

Description This project is for upgrades to the wastewater treatment facility.

Comments Even though the major upgrade to the wastewater treatment facilities was completed in 2014, there will be circumstances going forward where

process equipment that predates the upgrade will need to be upgraded itself.

This is part of the ongoing process of finding efficiencies in the treatment facilities.

Budget Version Details

Budget Year 2015 Version 2015 Proposed

Status Council Review

Description The 2015 budget includes replacing the air mixes with fine air diffusers to bring it inline with what was installed in the other

reactors in the recent upgrades. This is a cost share between the city and Manitoba Hydro. The pay back period due to cost

savings in energy consumption is less than 3 years.

Comments

Expenses

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
200	Installation of fine air diffusers in reactor #1	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
29	Gas Tax Reserve	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project 1083 - Details for Budget Year 2015

Project1083TitleWater Reclamation Facility (WRF) - Anaerobic Basin Cover Replacement

Asset Type Sewage treatment and disposal Department ENGINEERING UTILITIES

Start Date Completion Year Identified 2012

Manager Patrick Pulak 729-2477 Partner

Regions

Description This project is for the replacement of the anaerobic basin cover at the water reclamation facility.

Comments The anaerobic basis along with the rest of the IWWTP was constructed in 1999. The cover over the basin was estimated 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.

Budget Version Details

Locked No
Active Y

Budget Year 2015 Version 2015 Proposed

Status Council Review

Description Comments

Expenses

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
0410	Anaerobic Basin Cover	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
53	IWWTF Equipment Reserve	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54	Wastewater Reserve	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Locked No

Active Y

Project 282 - Details for Budget Year 2015

Project 282 Title Watermain Replacement Program

Asset Type Waterworks trunk and distributic Department ENGINEERING UTILITIES

Start Date Completion Year Identified 2010

Manager Patrick Pulak 729-2477 Partner

Regions

Description This project is for watermain replacements.

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 2015 Version 2015 Proposed

Status Council Review

Description Comments

Expenses

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
200	3rd Street	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0
200	Airport Distribution	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0
200	Airport Reservoir	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0
200	Airport Supply Line	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0
200	Canada Crescent	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Garwood Dr	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Hazlewood Cres	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Inglewood Cres	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
200	Neepawa Dr - Wakoma	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
200	Princess Ave - 13th to 18th	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$500,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,000,000	\$1,000,000	\$300,000	\$300,000

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
55	Water Distribution Reserve	\$500,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,000,000	\$1,000,000	\$300,000	\$300,000
	Total Revenues	\$500,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,000,000	\$1,000,000	\$300,000	\$300,000

Project 210 - Details for Budget Year 2015

Project 210 Title Commercial Water Meter Replacement

Asset Type Other communication equipmen Department OPERATIONS UTILITIES

Start Date Completion Year Identified 2005

Manager lan Broome 729-2292 Partner

Regions

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

Comments

Budget Version Details

Locked No

Budget Year 2015 Version 2015 Proposed Active Y

Status Council Review

Description

Comments The Automated Water meters will need to be replaced in 2024.

Expenses

Α	ccount	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
0	410	Water Meters	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,255,000
		Total Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,255,000

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
55	Water Distribution Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,255,000
	Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,255,000

Project 1041 - Details for Budget Year 2015

Project 1041 **Title** Utility Equipment replacement

Asset Type Other machinery and equipmen Department OPERATIONS UTILITIES

Start Date Completion Year Identified 2009

Manager lan 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, gas monitors, hydrant pressure recorders and a hydraulic chainsaw, a storage shed for materials and a truck mounted valve

operator.

Budget Version Details

Locked No

Budget Year 2015 Version 2015 Proposed Active Y

Status Council Review

Description New for 2015 will be a portable water trailer that will act as an emergency water supply to residents in the event on frozen water pipes or large scale water breaks. A hydraulic chain saw is also required to

operate in pipe repair safely.

Gas monitors will also be required for staff when entering certain areas to make sure safe to do so .

2 portable signs are solar powered to give proper direction to motorist when entering a worksite, detours, roads closed, and other concerns. These will be utilized in other areas as well in the City.

Laptops that are being used within operation vehicles will also need to be replaced in 2015.

Comments

Expenses

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
0410	6" pumps (3)	\$0	\$165,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Cable for camera	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Gas monitors (4)	\$6,000	\$6,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Hydrant pressure recorders (2)	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Hydraulic chainsaw	\$5,000	\$0	\$0	\$0	\$0	\$6,000	\$0	\$0	\$0	\$0
0410	Laptops - (3) 2014 (4) 2015	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Meter reading laptop	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Portable sign boards (2)	\$44,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Portable water trailer	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Safety Trench Cage and Trailer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0
0410	Small Camera	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0
	Total Expenses	\$168,000	\$176,200	\$20,000	\$0	\$0	\$31,000	\$0	\$0	\$50,000	\$0

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
22.3947	Wastewater Rates	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0
50	Storm Sewer Reserve	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
51	Traffice Devices Reserve	\$44,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54	Wastewater Reserve	\$44,000	\$11,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55	Water Distribution Reserve	\$75,000	\$165,000	\$20,000	\$0	\$0	\$6,000	\$0	\$0	\$50,000	\$0