WATER & WASTE - SEWAGE DISPOSAL SYSTEM FUND

Project Name: **NEWPCC Interim Chemical Phosphorous Removal Upgrades**

Standing Policy Committee:	Water and Waste, Riverbank Management and the Environment		
Dept ID:	200752	Investment Driver:	Regulatory
Department:	Water and Waste	Service:	Wastewater
Project:	TBD	**OurWinnipeg:**	Environment

AUTHORIZATION	Previous Budgets	2022 Estimate	FORECAST 2023	2024	2025	2026	2027	Five-Year Forecast Total	Six-Year Total
Project Costs ($000's)	10,500	6,500	-	-	-	-	-	-	6,500
Financed by:									
Environmental Projects Reserve		6,500							6,500

CASH FLOW	2022	2023	2024	2025	2026	2027	Beyond 2027	Total
Project Costs ($000's)	6,500	-		-	-	-	-	6,500
Financed by:								
Environmental Projects Reserve	6,500							6,500

NET OPERATING IMPACT ($000's)	2022	2023	2024	2025	2026	2027
Operating costs		2,200	2,200	2,200	2,200	2,200
Debt and finance charges						
Transfer to General Capital Fund						
Total Direct Costs	-	2,200	2,200	2,200	2,200	2,200
Less: Incremental Revenue/Recovery						
Net Cost/(Benefit)	-	2,200	2,200	2,200	2,200	2,200
Incremental Full Time Equivalent Positions	-	-	-	-	-	-

Class Estimate: See table below

@	2022	2023	2024	2025	2026	2027
Class Estimate	Class 1					
Preliminary Design	300					
Detailed Design & Construction	16,700					

The North End Sewage Treatment Plant (NEWPCC) does not currently meet a phosphorous removal limit of 1 mg/L, which is an Environment Act Licence requirement. Studies have indicated that some chemical phosphorous removal is possible on an interim basis, but not to the 1 mg/L Licence requirement. Additional infrastructure at NEWPCC is required to implement this change. This capital project includes the preliminary design, detailed design and construction of the interim phosphorus removal infrastructure.

A class 1 estimate has been developed.