Water and Waste

Project Name: **NEWPCC Upgrade: Power Supply and Headworks Facilities**

Standing Policy Committee: Water, Waste and Environment

Dept ID: 207502
Department: Water and Waste
Project: 203110013B

Lifecycle Activity: Regulatory Upgrade
Service: Wastewater
OurWinnipeg: Environmental Resilience

AUTHORIZATION	Previous Budgets	2025 Estimate	FORECAST 2025	2026	2027	2028	2029	Five-Year Forecast Total	Six-Year Total
Project Costs ($000's)	517,855	47,500	-	-	-	-	-	-	47,500
Financed by:									
Environmental Projects Reserve		47,500						-	47,500
External Debt									

CASH FLOW	2025	2026	2027	2028	2029	2030	Beyond 2030	Total
Project Costs ($000's)	42,500	5,000	-	-	-	-	-	47,500
Financed by:								
Environmental Projects Reserve	42,500	5,000	-					47,500
External Debt								

NET OPERATING IMPACT ($000's)	2025	2026	2027	2028	2029	2030
Operating costs						
Debt and finance charges						
Transfer to General Capital Fund						
Total Direct Costs	-	-	-	-	-	-
Less: Incremental Revenue/Recovery						
Net Cost/(Benefit)	-	-	-	-	-	-
Incremental Full Time Equivalent Positions	-	-	-	-	-	-

Class Estimate: 3

@	2025	2026	2027	2028	2029	2030
Class Estimate	3					
Authorization ($000's)	47,500					
Feasibility						
Preliminary Design						
Detailed Design & Construction	47,500					

An Environment Act Licence has been issued for the North End Sewage Treatment Plant (NEWPCC) requiring treatment for nitrogen (N) and phosphorus (P). The implementation of a nutrient removal process will require a major plant expansion and, given the age of the existing structure and complexity of phasing the construction, several new facilities will be constructed as part of this project. The NEWPCC Upgrade will be implemented in three projects (each with their own budget): 1) Power Supply and Headworks Facilities, 2) Biosolids Facilities, and 3) Nutrient Removal Facilities. The Power Supply and Headworks Facilities includes upgrades to the electrical supply and replacement of equipment at end of life.

The NEWPCC Upgrade: Power Supply and Headworks Facilities budget was based on a Class 3 estimate. The 2025 budget amendment is required to address Relief Event #5 – Increase in Intensity of COVID-19 Pandemic for the Headworks Facilities project.

The expected life of the structures is 50 years, the expected life of the electrical and mechanical components is 25 years, and the expected life of computer related systems is 10 years.