

## Drainage Services

(thousands of dollars)

**PROGRAM:** Sanitary Drainage

**PROJECT NAME:** Sewer Infrastructure Rehabilitation

XX-23-9504

**Group-Criteria:** A-140 Maintenance/Rehabilitation Projects

**Project Manager:** Hodgson J.

BUDGET	Prior Year	2006	2007	2008	2009	2010	Total
Budget as Approved	-	4,653	-	-	-	-	4,653
Change	-	-	-	-	-	-	-
Revised Budget	-	4,653	-	-	-	-	4,653

**FUNDING EARMARKED FOR FUTURE EXPENDITURES**

Existing Plan Expenditures	-	-	3,690	3,763	3,828	3,901	15,182
Change	-	-	-	-	-	-	-
Revised Expenditures	-	-	3,690	3,763	3,828	3,901	15,182

<b>TOTAL CAPITAL EXPENDITURE PLAN</b>	-	4,653	3,690	3,763	3,828	3,901	19,835
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	Budget Request		Prior Year	2006	2007	2008	2009	2010	Total
<b>Financing</b>									
Self-Liquidating Debentures	-		-	3,507	3,152	3,214	3,271	3,331	16,475
Drainage Retain Earnings	-		-	1,146	538	549	557	570	3,360
<b>Total Financing</b>	-		-	4,653	3,690	3,763	3,828	3,901	19,835

**Description**

This project maintains an acceptable level of service and minimizes the risk of sewer infrastructure failure. It includes investigation, design and rehabilitation of existing deteriorated local sewer infrastructure in the combined, sanitary and storm sewer networks. The project is located throughout the city. Rehabilitation works are identified through investigation and prioritized according to the condition of the sewers. The highest priority is given to locations requiring emergency response. This project also includes minor rehabilitation of sewer infrastructure within the arterial and collector roadways designated for rehabilitation by the Transportation Department, and Drainage Operations high priority repairs, which are mostly on sewer laterals (service connections) but can include sewer appurtenances. Implementation is done through rehabilitation of individual locations. Where major sewer infrastructure rehabilitation is needed, a separate project will be identified. This project is funded by both Sanitary and Land Drainage. The expected life of the asset is 25 years or more and the debenture term is 10 years for Sanitary and 25 years for Land Drainage. This project will not generate any financial impact on operations.

Projects planned for 2006 include various local sewer rehabilitations, minor roadway drainage repairs and operations high priority repairs.

**Justification**

This project provides continuous wastewater flow conveyance for citizens through the upkeep of the sewer infrastructure by rehabilitation. It further protects persons and property from injury and damage due to roadway subsidence or sewer collapse. Timely corrective action prevents further deterioration of sewers which could lead to an emergency situation requiring immediate attention at a higher cost. Sewer rehabilitation in areas of roadway rehabilitation provides a timely and cost effective opportunity for rehabilitation.

**Project Cost Breakdown**

Design	\$	642
Construction		4,011

**Last Updated:** 09-AUG-2006

\$ 4,653

**Drainage Services**

Attachment 2

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Timely repairs are needed to maintain the integrity of the sewer collection infrastructure and to prevent claims against the City for property damage, public health concerns and possible environmental infractions as well as to protect pedestrian and vehicular traffic from potential roadway collapse and flooding damages.

**Source of Estimates** Preliminary Design: +/- 30%

**Last Updated:** 09-AUG-2006