



# Water and Waste Department

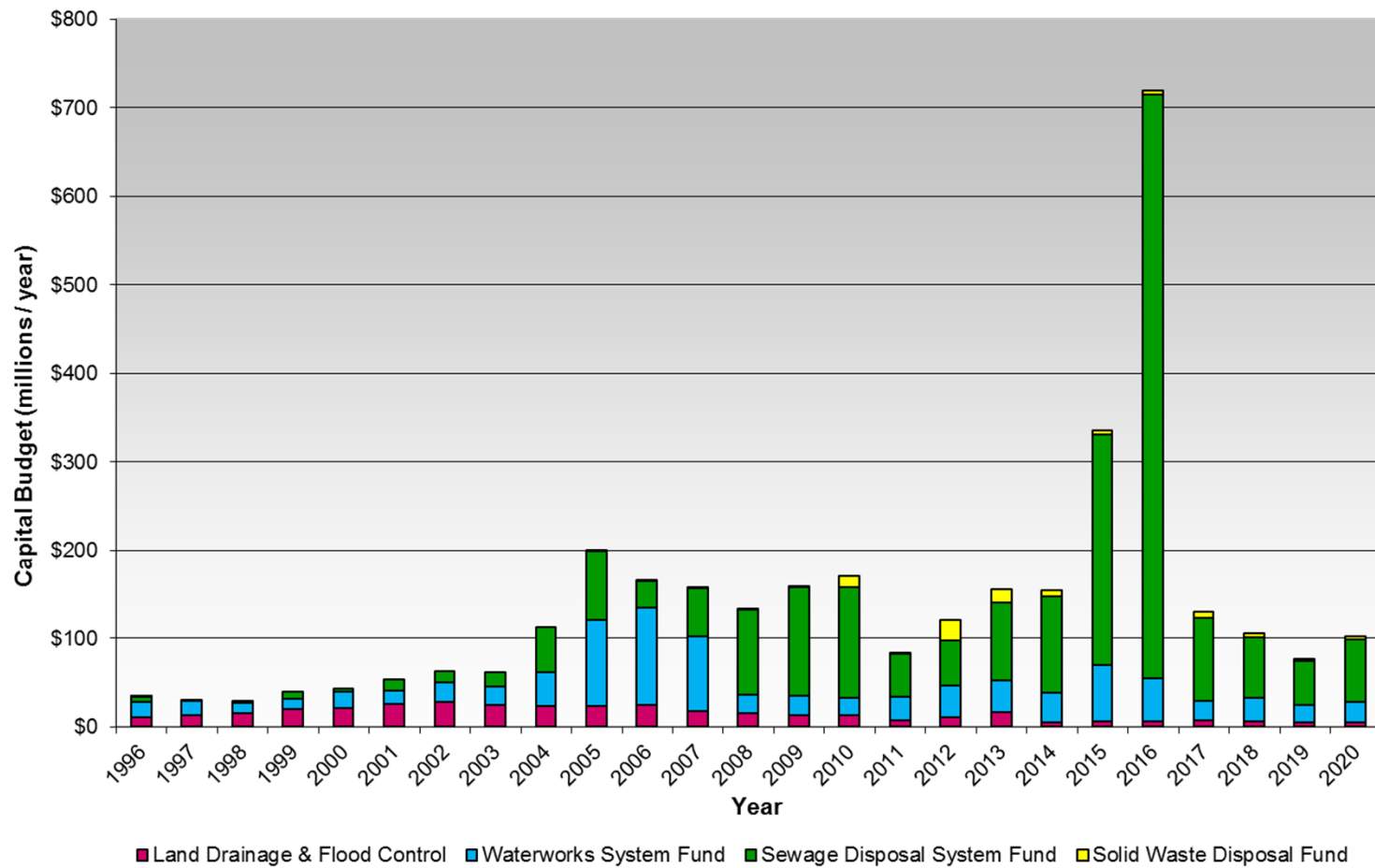
2015 CAPITAL WORKS CONSTRUCTION PROGRAM

Presentation to  
Manitoba Heavy Construction Association  
April 17, 2015

# Capital Budget

| <b>CAPITAL BUDGET<br/>2015 to 2020</b> | <b>2015 Approved<br/>Capital Budget</b> | <b>2016 to 2020<br/>Capital Forecast</b> |
|--|---|--|
| <b>LAND DRAINAGE AND FLOOD CONTROL</b> | <b>\$5,595,000</b>                      | <b>\$26,558,000</b>                      |
| <b>WATERWORKS SYSTEM FUND</b>          | <b>\$64,184,000</b>                     | <b>\$139,386,000</b>                     |
| <b>SEWAGE DISPOSAL SYSTEM FUND</b>     | <b>\$261,801,000</b>                    | <b>\$942,024,000</b>                     |
| <b>SOLID WASTE DISPOSAL FUND</b>       | <b>\$3,850,000</b>                      | <b>\$22,750,000</b>                      |
|  | <b>Total 335,430,000</b>                | <b>\$1,130,718,000</b>                   |

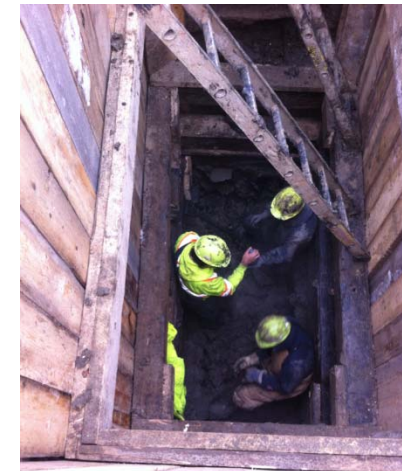
# Capital Budget



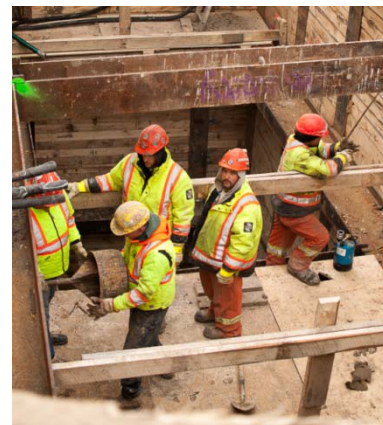
# Major Projects / Programs

## 1. Rehabilitation / Renewal

- a) Water mains
- b) Wastewater sewers



## 2. Implementation of Wastewater Treatment System Upgrades



## 3. Combined Sewer Overflow/ Basement Flood Relief Mitigation

## 2015 Capital Works Construction Program

| <b>Waterworks System<br/>Supply &amp; Treatment</b>  | <b>Project Description</b>  | <b>Estimated<br/>Project Amount</b> | <b>Estimated<br/>Contract<br/>Amount</b> | <b>Tender<br/>Closing Date<br/>(M/Y)</b> |
|--|---|-------------------------------------|--|--|
| Shoal Lake Aqueduct Intake Facility Rehabilitation   | 1-25,000 L and 1-9,000 L above ground fuel oil tanks, 3 ancillary tanks, 150 m above ground steel schedule 40 piping 50 mm and smaller                                | \$860,000                           | \$750,000                                | May-15                                   |
| Shoal Lake Aqueduct Asset Preservation Servicing for Civil Maintenance / Aqueduct Storage Building | HDD installation of:<br>120 m of 50 mm potable water service,<br>300 m of 100 mm wastewater service,<br>trenched installation of 150 m (1-75 mm,<br>3-50 mm) conduits | \$220,000                           | \$200,000                                | Jul-15                                   |
| Shoal Lake Aqueduct Asset Preservation Underdrain Cleaning and Inspection                          | Cleaning and televising of 12,730 m of 200 mm and 250 mm underdrain pipe  | \$200,000                           | \$175,000                                | Aug-15                                   |
| Shoal Lake Aqueduct and Falcon River Diversion Bridges   | Bridge abutments, bridge and granular approaches, hauling and placing of ~11,000 m <sup>3</sup> of aggregate  | \$3,000,000                         | \$2,500,000                              | Closed                                   |
| <b>Total</b>   |   | <b>\$4,280,000</b>                  | <b>\$3,625,000</b>                       |  |

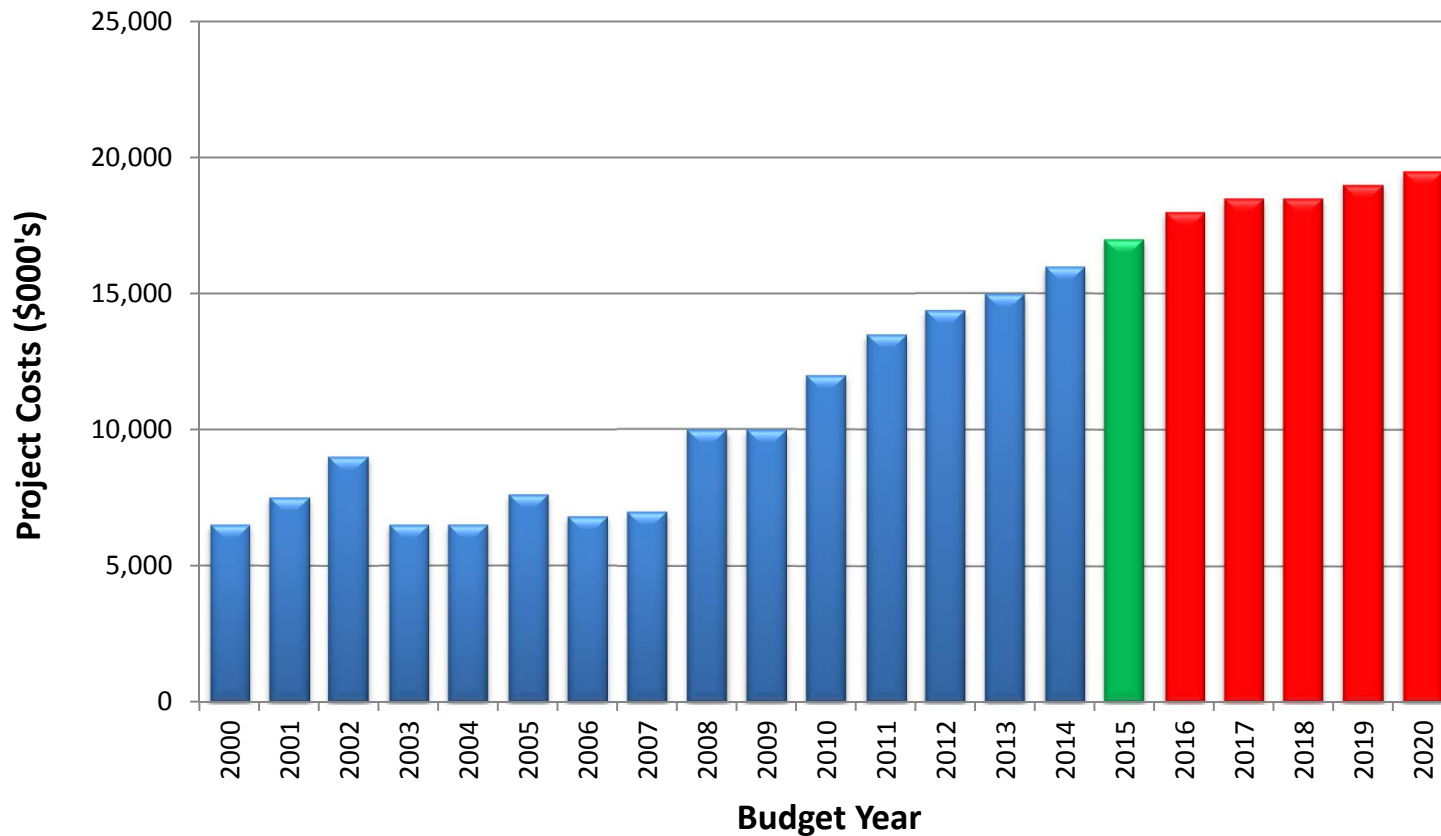
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## 2015 Capital Works Construction Program

| <b>Waterworks System<br/>Supply &amp; Treatment</b> | <b>Project Description</b>   | <b>Estimated<br/>Project Amount</b> | <b>Estimated<br/>Contract<br/>Amount</b> | <b>Tender<br/>Closing Date<br/>(M/Y)</b> |
|---|--|-------------------------------------|--|--|
| <b>GWWD Railway Bridge Rehabilitation</b>           | Replacement of a timber trestle railway bridge with a steel through-plate-girder bridge and the rehabilitation of a second bridge                              | \$1,750,000                         | \$1,500,000                              | May-15                                   |
| <b>Waterworks System Security Upgrades</b>          | Installation of 4 automated gates and construction of associated pavement works  | \$700,000                           | \$600,000                                | Jul-15                                   |
| <b>552 / 598 Plinguet Fire Protection System</b>    | Design Build, 3 new 150 mm fire protection water services to 3 buildings, installation of sprinkler and alarm system in 9,290 m <sup>2</sup> of building space | \$600,000                           | \$600,000                                | Sep-15                                   |
| <b>Deacon Reservoir Cell Rehabilitation</b>         | 1,500 m of minor ditch regrading   | \$60,000                            | \$50,000                                 | Jun-15                                   |
| <b>Total</b>  |  | <b>\$3,110,000</b>                  | <b>\$2,750,000</b>                       |  |

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## Water Main Renewal Trends



## 2015 Capital Works Construction Program

| <b>Waterworks System Distribution</b> | <b>Project Description</b>  | <b>Estimated Project Amount</b> | <b>Estimated Contract Amount</b> | <b>Tender Closing Date (M/Y)</b> |
|---------------------------------------|---|---------------------------------|----------------------------------|----------------------------------|
| <b>Water Main Renewals Contract 1</b> | <b>Renewal of 1,700 m of various size water mains in Northeast Winnipeg</b> | <b>\$2,050,000</b>              | <b>\$1,489,000</b>               | <b>Closed</b>                    |
| <b>Water Main Renewals Contract 2</b> | <b>Renewal of 1,600 m of various size water mains in the Transcona area</b> | <b>\$2,060,000</b>              | <b>\$1,104,000</b>               | <b>Closed</b>                    |
| <b>Water Main Renewals Contract 3</b> | <b>Renewal of 1,000 m of various size water mains in Southwest Winnipeg</b> | <b>\$1,250,000</b>              | <b>\$1,075,000</b>               | <b>Closed</b>                    |
| <b>Water Main Renewals Contract 4</b> | <b>Renewal of 1,100 m of various size water mains in Northwest Winnipeg</b> | <b>\$1,450,000</b>              | <b>\$1,150,000</b>               | <b>May-15</b>                    |
| <b>Total</b>                          |   | <b>\$6,810,000</b>              | <b>\$4,818,000</b>               |                                  |

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## 2015 Capital Works Construction Program

| Waterworks System Distribution | Project Description  | Estimated Project Amount | Estimated Contract Amount | Tender Closing Date (M/Y) |
|--------------------------------|--|--------------------------|---------------------------|---------------------------|
| Water Main Renewals Contract 5 | Renewal of 950 m of various size water mains in North Winnipeg       | \$1,350,000              | \$1,036,000               | Closed                    |
| Water Main Renewals Contract 6 | Renewal of 900 m of various size water mains in West Winnipeg        | \$1,350,000              | \$950,000                 | May-15                    |
| Water Main Renewals Contract 7 | Renewal of 1,000 m of various size water mains in Northwest Winnipeg | \$2,150,000              | \$1,625,000               | May-15                    |
| Water Main Renewals Contract 8 | Renewal of 1,100 m of various size water mains in North Winnipeg     | \$1,750,000              | \$1,266,000               | Closed                    |
| <b>Total</b>                   |  | <b>\$6,600,000</b>       | <b>\$4,877,000</b>        |                           |

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## 2015 Capital Works Construction Program

| Waterworks System Distribution   | Project Description   | Estimated Project Amount | Estimated Contract Amount | Tender Closing Date (M/Y) |
|--|---|--------------------------|---------------------------|---------------------------|
| Water Main Renewals Contract 11  | Renewal of 1,000 m of various size water mains in West Winnipeg                                   | \$1,250,000              | \$965,000                 | May-15                    |
| Water Main Renewals Contract 12  | Renewal of 850 m of water main on St. James from Portage to Maroons Road                          | \$1,150,000              | \$950,000                 | May-15                    |
| Feeder Main Condition Assessment and Rehabilitation                    | Replacement of 1,200 mm LDV1 butterfly valve on North Discharge Header at Maclean Pumping Station | \$255,000                | \$180,000                 | Closed                    |
| North Kildonan Feeder Main River Crossing Replacement / Rehabilitation | Installation of 330 m of 600 mm feeder main by HDD  | \$2,800,000              | \$2,429,000               | Closed                    |
| North Kildonan Feeder Main River Crossing Replacement / Rehabilitation | Installation of 150 m of 600 mm feeder main pipe, valves and chambers                             | \$1,500,000              | \$1,125,000               | Aug-15                    |
| <b>Total</b>   |   | <b>\$6,955,000</b>       | <b>\$5,649,000</b>        |                           |

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## 2015 Capital Works Construction Program

| Sewage Disposal System Treatment   | Project Description  | Estimated Project Amount | Estimated Contract Amount | Tender Closing Date (M/Y) |
|--|--|--------------------------|---------------------------|---------------------------|
| WPCC - Re-roofing  | NEWPCC Dewatering Building and WEWPCC Perimeter Road Pumping Station   | \$450,000                | \$450,000                 | Apr-15                    |
| South End Water Pollution Control Centre (SEWPCC) - Nutrient Removal / Expansion | New high rate clarifier and grit building  | \$11,000,000             | \$11,000,000              | Jul-15                    |
| NEWPCC - Nutrient Removal / Upgrade  | Electrical room upgrades, MCC-M replacement, wet well upgrades, discharge well upgrades related to the raw sewage pumping system | \$6,000,000              | \$3,500,000               | Sep-15                    |
| <b>Total</b>   |  | <b>\$17,450,000</b>      | <b>\$14,950,000</b>       |                           |

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## 2015 Capital Works Construction Program

| <b>Sewage Disposal System<br/>Collection</b>  | <b>Project Description</b>   | <b>Estimated<br/>Project Amount</b> | <b>Estimated<br/>Contract<br/>Amount</b> | <b>Tender<br/>Closing Date<br/>(M/Y)</b> |
|---|--|-------------------------------------|--|--|
| Combined Sewer Overflow and Basement<br>Flood Management Strategy - Contract 5B<br>in the Ferry Road District | Installation of 750 m of 300 mm-450 mm LDS<br>and outfall gate structure   | \$1,800,000                         | \$1,400,000                              | Jun-15                                   |
| Combined Sewer Overflow and Basement<br>Flood Management Strategy – Cockburn /<br>Calrossie District          | Installation of 1,000 m of 1200 mm LDS                                     | \$5,200,000                         | \$4,100,000                              | Jul-15                                   |
| Combined Sewer Overflow and Basement<br>Flood Management Strategy - Contract 5A<br>in the Ferry Road District | Installation of 2,200 m of 300 mm-900 mm<br>LDS and outfall gate structure | \$5,300,000                         | \$4,300,000                              | Sep-15                                   |
| <b>Total</b>  |  | <b>\$12,300,000</b>                 | <b>\$9,800,000</b>                       |  |

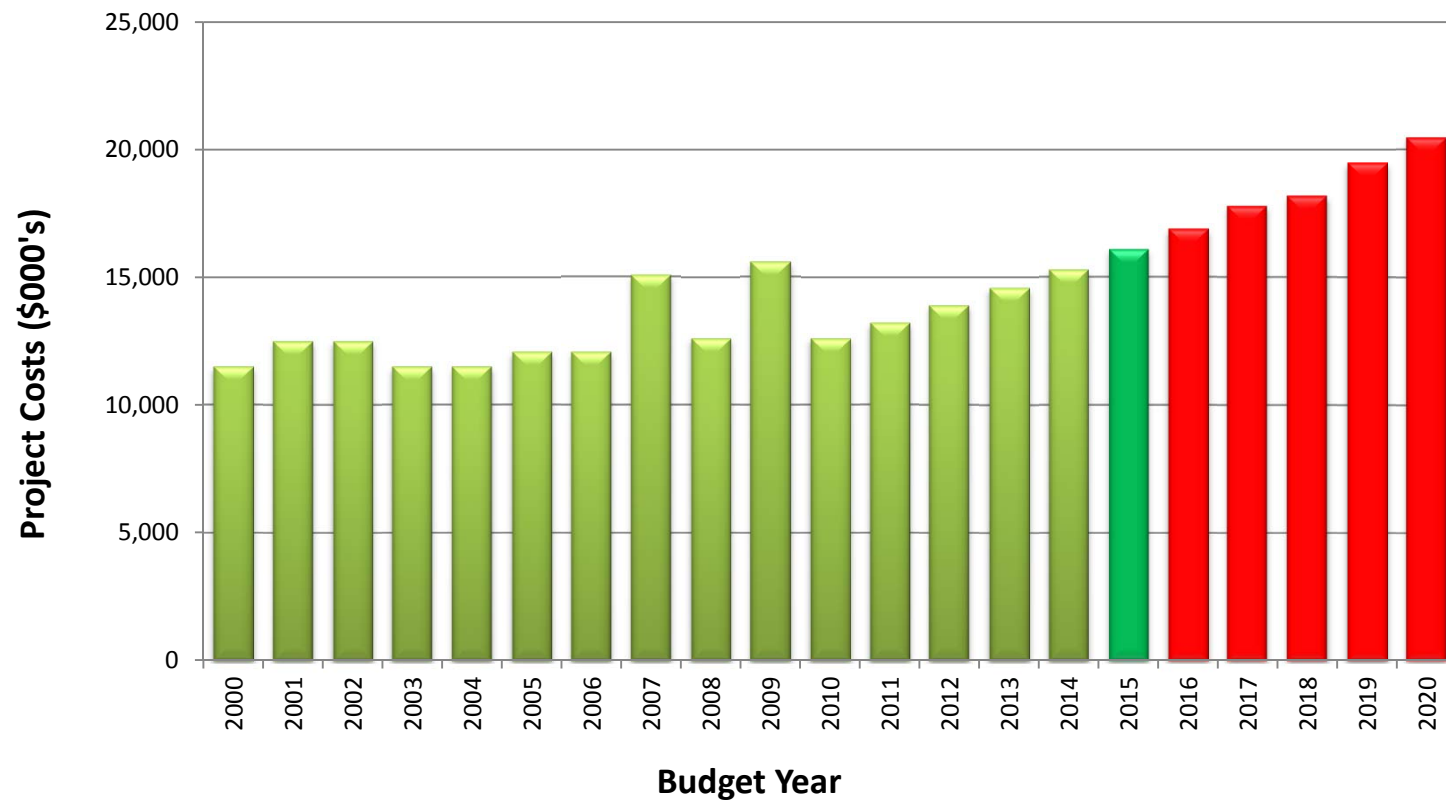
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## 2015 Capital Works Construction Program

| Sewage Disposal System Collection  | Project Description   | Estimated Project Amount | Estimated Contract Amount | Tender Closing Date (M/Y) |
|--|---|--------------------------|---------------------------|---------------------------|
| Warde Interceptor Extension  | Installation of 1,250 m of 600 mm and 750 mm WWS  | \$3,500,000              | \$2,250,000               | May-15                    |
| Combined Sewer Overflow and Basement Flood Management Strategy - Transcona Separate Sewer Relief | Installation of 2,000 m of 900 mm WWS in Transcona  | \$5,300,000              | \$4,500,000               | Aug-15                    |
| Lift Station Upgrading   | Olive Wastewater Pumping Station upgrades to structural, mechanical and electrical components | \$2,000,000              | \$1,700,000               | Sep-15                    |
| <b>Total</b>   |   | <b>\$10,800,000</b>      | <b>\$8,450,000</b>        |                           |

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## Sewer Main Renewal Trends



## 2015 Capital Works Construction Program

| Sewage Disposal System Collection | Project Description   | Estimated Project Amount | Estimated Contract Amount | Tender Closing Date (M/Y) |
|-----------------------------------|---|--------------------------|---------------------------|---------------------------|
| Sewer Cleaning and Inspection     | 38,000 m of WWS inspections, 57,000 m of WWS re-inspections, 28,000 m of trunk sewer inspections                        | \$2,800,000              | \$2,500,000               | Apr-15                    |
| Sewer Renewals                    | Rehabilitate 200 m each of 500 mm and 600 mm pipe by CIPP - St James Interceptor River Crossing                         | \$450,000                | \$296,000                 | Closed                    |
| Sewer Renewals                    | Rehabilitation of 200 m of large diameter egg shaped brick sewer on Mission and Selkirk Avenue by GRP lining techniques | \$1,900,000              | \$1,500,000               | May-15                    |
| <b>Total</b>                      |   | <b>\$5,150,000</b>       | <b>\$4,296,000</b>        |                           |

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## 2015 Capital Works Construction Program

| Sewage Disposal System Collection | Project Description  | Estimated Project Amount | Estimated Contract Amount | Tender Closing Date (M/Y) |
|-----------------------------------|--|--------------------------|---------------------------|---------------------------|
| Sewer Renewals                    | 4,400 m of CIPP sewer lining of various sizes              | \$2,400,000              | \$1,800,000               | TBD                       |
| Sewer Renewals                    | 5,100 m of CIPP sewer lining of various sizes              | \$2,500,000              | \$1,900,000               | TBD                       |
| Sewer Renewals                    | 4,100 m of CIPP sewer lining of various sizes              | \$2,400,000              | \$1,800,000               | TBD                       |
| Sewer Renewals                    | 1,000 m of CIPP sewer renewal and repairs of various sizes | \$2,300,000              | \$1,700,000               | TBD                       |
| <b>Total</b>                      |  | <b>\$9,600,000</b>       | <b>\$7,200,000</b>        |                           |

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## 2015 Capital Works Construction Program

| Solid Waste Disposal System  | Project Description  | Estimated Project Amount | Estimated Contract Amount | Tender Closing Date (M/Y) |
|--|--|--------------------------|---------------------------|---------------------------|
| Brady Road Resource Management Facility - Drainage, Roadways and Site Improvements | See Bid-opp 150-2014. Items B and C will be tendered again with adjustments.<br>Construction of berms, ponds and ditches for the conveyance of surface water at the BRRMF. | \$1,400,000              | \$400,000                 | May-15                    |
| <b>Total</b>   |  | <b>\$1,400,000</b>       | <b>\$400,000</b>          |                           |

**Questions?**

| <b>CAPITAL BUDGET</b><br>2015 to 2020 | 2015 Approved<br>Capital Budget | 2016 to 2020<br>Capital Forecast |
|---------------------------------------|---------------------------------|----------------------------------|
| LAND DRAINAGE AND FLOOD CONTROL       | \$5,595,000                     | \$26,558,000                     |
| WATERWORKS SYSTEM FUND                | \$64,184,000                    | \$139,386,000                    |
| SEWAGE DISPOSAL SYSTEM FUND           | \$261,801,000                   | \$942,024,000                    |
| SOLID WASTE DISPOSAL FUND             | \$3,850,000                     | \$22,750,000                     |
| <b>Total</b>                          | <b>335,430,000</b>              | <b>\$1,130,718,000</b>           |

| <b>Waterworks System<br/>Supply &amp; Treatment</b>  | <b>Project Description</b>  | <b>Estimated<br/>Project<br/>Amount</b> | <b>Estimated<br/>Contract<br/>Amount</b> | <b>Tender<br/>Closing Date<br/>(M/Y)</b> |
|--|---|---|--|--|
| Shoal Lake Aqueduct and Falcon River Diversion Bridges   | Bridge abutments, bridge and granular approaches, hauling and placing of ~11,000 m3 of aggregate  | \$3,000,000                             | \$2,500,000                              | Closed                                   |
| Shoal Lake Aqueduct Intake Facility Rehabilitation   | 1-25,000 L and 1-9,000 L above ground fuel oil tanks, 3 ancillary tanks, 150 m above ground steel schedule 40 piping 50 mm and smaller                    | \$860,000                               | \$750,000                                | May-15                                   |
| GWWD Railway Bridge Rehabilitation   | Replacement of a timber trestle railway bridge with a steel through-plate-girder bridge and the rehabilitation of a second bridge                         | \$1,750,000                             | \$1,500,000                              | May-15                                   |
| Deacon Reservoir Cell Rehabilitation   | 1,500 m of minor ditch regrading  | \$60,000                                | \$50,000                                 | Jun-15                                   |
| Shoal Lake Aqueduct Asset Preservation - Servicing for Civil Maintenance / Aqueduct Storage Building | HDD installation of: 120 m of 50 mm potable water service, 300 m of 100 mm wastewater service, trenched installation of 150 m (1-75 mm, 3-50 mm) conduits | \$220,000                               | \$200,000                                | Jul-15                                   |
| Waterworks System Security Upgrades  | Installation of 4 automated gates and construction of associated pavement works   | \$700,000                               | \$600,000                                | Jul-15                                   |
| Shoal Lake Aqueduct Asset Preservation - Underdrain Cleaning and Inspection                          | Cleaning and televising of 12,730 m of 200 mm and 250 mm underdrain pipe  | \$200,000                               | \$175,000                                | Aug-15                                   |
| 552 / 598 Plinguet Fire Protection System  | Design Build, 3 new 150 mm fire protection water services to 3 buildings, installation of sprinkler and alarm system in 9,290 m2 of building space        | \$600,000                               | \$600,000                                | Sep-15                                   |
| <b>Total</b>   |   | <b>\$7,390,000</b>                      | <b>\$6,375,000</b>                       |  |

City of Winnipeg - Water and Waste Department  
2015 Capital Works Construction Program

| Waterworks System Distribution   | Project Description   | Estimated Project Amount | Estimated Contract Amount | Tender Closing Date (M/Y) |
|--|---|--------------------------|---------------------------|---------------------------|
| Feeder Main Condition Assessment and Rehabilitation                    | Replacement of 1,200 mm LDV1 butterfly valve on North Discharge Header at Maclean Pumping Station | \$255,000                | \$180,000                 | Closed                    |
| Water Main Renewals Contract 1   | Renewal of 1,700 m of various size water mains in Northeast Winnipeg                              | \$2,050,000              | \$1,489,000               | Closed                    |
| Water Main Renewals Contract 2   | Renewal of 1,600 m of various size water mains in the Transcona area                              | \$2,060,000              | \$1,104,000               | Closed                    |
| Water Main Renewals Contract 3   | Renewal of 1,000 m of various size water mains in Southwest Winnipeg                              | \$1,250,000              | \$1,075,000               | Closed                    |
| Water Main Renewals Contract 4   | Renewal of 1,100 m of various size water mains in Northwest Winnipeg                              | \$1,450,000              | \$1,150,000               | May-15                    |
| Water Main Renewals Contract 5   | Renewal of 950 m of various size water mains in North Winnipeg                                    | \$1,350,000              | \$1,036,000               | Closed                    |
| Water Main Renewals Contract 6   | Renewal of 900 m of various size water mains in West Winnipeg                                     | \$1,350,000              | \$950,000                 | May-15                    |
| Water Main Renewals Contract 7   | Renewal of 1,000 m of various size water mains in Northwest Winnipeg                              | \$2,150,000              | \$1,625,000               | May-15                    |
| Water Main Renewals Contract 8   | Renewal of 1,100 m of various size water mains in North Winnipeg                                  | \$1,750,000              | \$1,266,000               | Closed                    |
| Water Main Renewals Contract 11  | Renewal of 1,000 m of various size water mains in West Winnipeg                                   | \$1,250,000              | \$965,000                 | May-15                    |
| Water Main Renewals Contract 12  | Renewal of 850 m of water main on St. James from Portage to Maroons Road                          | \$1,150,000              | \$950,000                 | May-15                    |
| North Kildonan Feeder Main River Crossing Replacement / Rehabilitation | Installation of 330 m of 600 mm feeder main by HDD  | \$2,800,000              | \$2,429,000               | Closed                    |
| North Kildonan Feeder Main River Crossing Replacement / Rehabilitation | Installation of 150 m of 600 mm feeder main pipe, valves and chambers                             | \$1,500,000              | \$1,125,000               | Aug-15                    |
| <b>Total</b>   |   | <b>\$20,365,000</b>      | <b>\$15,344,000</b>       |                           |

| Sewage Disposal System Treatment   | Project Description  | Estimated Project Amount | Estimated Contract Amount | Tender Closing Date (M/Y) |
|--|--|--------------------------|---------------------------|---------------------------|
| WPCC - Re-roofing  | NEWPCC Dewatering Building and WEWPCC Perimeter Road Pumping Station   | \$450,000                | \$450,000                 | Apr-15                    |
| South End Water Pollution Control Centre (SEWPCC) - Nutrient Removal/Expansion | New high rate clarifier and grit building  | \$11,000,000             | \$11,000,000              | Jul-15                    |
| NEWPCC - Nutrient Removal / Upgrade  | Electrical room upgrades, MCC-M replacement, wet well upgrades, discharge well upgrades related to the raw sewage pumping system | \$6,000,000              | \$3,500,000               | Sep-15                    |
| <b>Total</b>   |  | <b>\$17,450,000</b>      | <b>\$14,950,000</b>       |                           |

| Sewage Disposal System Collection   | Project Description   | Estimated Project Amount | Estimated Contract Amount | Tender Closing Date (M/Y) |
|---|---|--------------------------|---------------------------|---------------------------|
| Sewer Renewals  | Rehabilitate 200 m each of 500 mm and 600 mm pipe by CIPP - St James Interceptor River Crossing                         | \$450,000                | \$296,000                 | Closed                    |
| Sewer Cleaning and Inspection   | 38,000 m of WWS inspections, 57,000 m of WWS re-inspections, 28,000 m of trunk sewer inspections                        | \$2,800,000              | \$2,500,000               | Apr-15                    |
| Warde Interceptor Extension   | Installation of 1,250 m of 600 mm and 750 mm WWS  | \$3,500,000              | \$2,250,000               | May-15                    |
| Sewer Renewals  | Rehabilitation of 200 m of large diameter egg shaped brick sewer on Mission and Selkirk Avenue by GRP lining techniques | \$1,900,000              | \$1,500,000               | May-15                    |
| Combined Sewer Overflow and Basement Flood Management Strategy - Contract 5B in the Ferry Road District | Installation of 750 m of 300 mm to 450 mm LDS and outfall gate structure  | \$1,800,000              | \$1,400,000               | Jun-15                    |
| Combined Sewer Overflow and Basement Flood Management Strategy - Cockburn / Calrossie District          | Installation of 1,000 m of 1200 mm LDS  | \$5,200,000              | \$4,100,000               | Jul-15                    |
| Combined Sewer Overflow and Basement Flood Management Strategy - Transcona Separate Sewer Relief        | Installation of 2,000 m of 900 mm WWS in Transcona  | \$5,300,000              | \$4,500,000               | Aug-15                    |
| Combined Sewer Overflow and Basement Flood Management Strategy - Contract 5A in the Ferry Road District | Installation of 2,200 m of 300 mm to 900 mm LDS and outfall gate structure  | \$5,300,000              | \$4,300,000               | Sep-15                    |
| Lift Station Upgrading  | Olive Wastewater Pumping Station upgrades to structural, mechanical and electrical components                           | \$2,000,000              | \$1,700,000               | Sep-15                    |
| Sewer Renewals  | 4,400 m of CIPP sewer lining of various sizes   | \$2,400,000              | \$1,800,000               | TBD                       |
| Sewer Renewals  | 5,100 m of CIPP sewer lining of various sizes   | \$2,500,000              | \$1,900,000               | TBD                       |
| Sewer Renewals  | 4,100 m of CIPP sewer lining of various sizes   | \$2,400,000              | \$1,800,000               | TBD                       |
| Sewer Renewals  | 1,000 m of CIPP sewer renewal and repairs of various sizes  | \$2,300,000              | \$1,700,000               | TBD                       |
| <b>Total</b>  |   | <b>\$37,850,000</b>      | <b>\$29,746,000</b>       |                           |

| Solid Waste Disposal System  | Project Description   | Estimated Project Amount | Estimated Contract Amount | Tender Closing Date (M/Y) |
|--|---|--------------------------|---------------------------|---------------------------|
| Brady Road Resource Management Facility - Drainage, Roadways and Site Improvements | See Bid-opp 150-2014. Items B and C will be tendered again with adjustments. Construction of berms, ponds and ditches for the conveyance of surface water at the BRRMF. | \$1,400,000              | \$400,000                 | May-15                    |
| <b>Total</b>   |   | <b>\$1,400,000</b>       | <b>\$400,000</b>          |                           |