

Niagara  Region

REGIONAL MUNICIPALITY OF NIAGARA
SOUTH NIAGARA FALLS WASTEWATER SOLUTIONS

V2.6 – SNFWWS Program Cost Estimates



Program Cost Estimate

SNF WWTP

Item	Unit	Rate	Estimate	
Division 1	LS	\$	14,600,000	
Yard Works	LS	\$	31,800,000	
Raw Sewage Pumping Station	LS	\$	18,800,000	
Hauled Waste Receiving Station	LS	\$	200,000	
Headworks	LS	\$	7,800,000	
Primary Clarifier	LS	\$	7,000,000	
Aeration (Tanks and Blowers)	LS	\$	16,500,000	
Secondary Clarifiers	LS	\$	9,900,000	
Disinfection	LS	\$	2,500,000	
WAS Thickening	LS	\$	4,900,000	
Digestion	LS	\$	25,000,000	
Administration	LS	\$	4,000,000	
Maintenance	LS	\$	4,000,000	
Electrical (Incl. New Service and 3MW Gen)	LS	\$	15,000,000	
Subtotal		\$	162,000,000	
Studies, Property and Engineering	LS	\$	34,200,000	
Contingency	10%	\$	16,200,000	
TOTAL		\$	212,400,000	Current Year Dollars
Total (Indexed)		\$	247,660,000	Year of Cashflow



Program Cost Estimate
SNF WWTP Outfall

Item	Unit	Rate	Estimate	
Outfall	LS	\$	2,000,000	
Marine Construction	LS	\$	1,000,000	
Subtotal		\$	3,000,000	
Studies, Property and Engineering	LS	\$	1,500,000	incl. Archaeology
Contingency	17%	\$	500,000	
TOTAL		\$	5,000,000	Current Year Dollars
Total (Indexed)		\$	5,740,000	Year of Cashflow



Program Cost Estimate

SNF Trunk Sewer

Item	Unit	Rate	Estimate	
Division 1	LS	\$	6,700,000	
Shafts	LS	\$	10,700,000	
Tunnel Lengths	LS	\$	56,000,000	
Geotechnical Conditions	LS	\$	3,300,000	
Subtotal		\$	76,700,000	
Studies, Property and Engineering	LS	\$	6,790,000	
Contingency	10%	\$	7,670,000	
TOTAL		\$	91,160,000	Current Year Dollars
Total (Indexed)		\$	107,820,000	Year of Cashflow



Program Cost Estimate

Thorold South Servicing - Black Horse SPS

Item	Unit	Rate	Estimate	
SPS (275 L/s)	LS	\$	4,000,000	
Subtotal		\$	4,000,000	
Studies, Property and Engineering	LS	\$	600,000	
Contingency	10%	\$	400,000	
TOTAL		\$	5,000,000	Current Year Dollars
Total (Indexed)		\$	5,910,000	Year of Cashflow



Program Cost Estimate

Thorold South Servicing - Black Horse Forcemain

Item	Unit	Rate	Estimate	
Division 1	LS	\$	100,000	
Forcemain	LS	\$	1,600,000	
Chambers	LS	\$	50,000	
Crossings	LS	\$	250,000	
Subtotal		\$	2,000,000	
Studies, Property and Engineering	LS	\$	660,000	
Contingency	10%	\$	200,000	
TOTAL		\$	2,860,000	Current Year Dollars
Total (Indexed)		\$	3,320,000	Year of Cashflow



Program Cost Estimate

Thorold South Servicing - South West Trunk Sewer

Item	Unit	Rate	Estimate	
Division 1	LS	\$	650,000	
600 mm Sewer	LS	\$	4,400,000	
900 mm Sewer	LS	\$	8,600,000	
Manholes	LS	\$	350,000	
Subtotal		\$	14,000,000	
Studies, Property and Engineering	LS	\$	1,120,000	
Contingency	10%	\$	1,400,000	
TOTAL		\$	16,520,000	Current Year Dollars
Total (Indexed)		\$	19,610,000	Year of Cashflow



Program Cost Estimate

Thorold South Servicing - Peel St. SPS and Forcemain

Item	Unit	Rate	Estimate	
Division 1	LS	\$	200,000	
SPS Upgrades	LS	\$	500,000	
Forcemain	LS	\$	3,000,000	
Crossings	LS	\$	300,000	
Subtotal		\$	4,000,000	
Studies, Property and Engineering	LS	\$	600,000	
Contingency	10%	\$	400,000	
TOTAL		\$	5,000,000	Current Year Dollars
Total (Indexed)		\$	5,920,000	Year of Cashflow



Program Cost Estimate

SPS Decommissionings

Item	Unit	Rate	Estimate	
SSHLSPS Decommissioning	LS		\$ 500,000	Current Year Dollars
			\$ 630,000	Year of Cashflow
Garner SPS Decommissioning	LS		\$ 300,000	
Garner SPS Decommissioning	LS		\$ 300,000	
Garner SPS Decommissioning	LS		\$ 300,000	
Subtotal			<u>\$ 900,000</u>	Current Year Dollars
			\$ 1,140,000	Year of Cashflow



Program Cost Estimate

CSO/SSO Sewer

Item	Unit	Rate	Estimate	
Division 1	LS	\$	100,000	
600 mm Sewer	LS	\$	500,000	
Crossings	LS	\$	500,000	
Subtotal		\$	1,100,000	
Studies, Property and Engineering	LS	\$	290,000	
Contingency	10%	\$	110,000	
TOTAL		\$	1,500,000	Current Year Dollars
Total (Indexed)		\$	1,890,000	Year of Cashflow



Program Cost Estimate

Summary

Item	Current Year Dollars	Year of Cashflow
SNF WWTP	\$ 212,400,000	\$ 247,660,000
SNF WWTP Outfall	\$ 5,000,000	\$ 5,740,000
SNF Trunk Sewer	\$ 91,160,000	\$ 107,820,000
Black Horse SPS	\$ 5,000,000	\$ 5,910,000
Black Horse Forcemain	\$ 2,860,000	\$ 3,320,000
Thorold South West Trunk Sewer	\$ 16,520,000	\$ 19,610,000
Peel St SPS and Forcemain	\$ 5,000,000	\$ 5,920,000
SSLPLS Decommissioning	\$ 500,000	\$ 630,000
Garner, Oakwood, Grassy Brook SPS Decommissioning	\$ 900,000	\$ 1,140,000
CSO/SSO Sewer	\$ 1,500,000	\$ 1,890,000
TOTAL	\$ 340,840,000	\$ 399,640,000