

PW 39-2020 - Appendix 2
Project Budget Cost and Scope Comparison

Project Components	New Estimate	Previous Estimate	Variance
New SNF WWTP (NF)	\$ 165,750,000	\$ 130,000,000	\$ 35,750,000
New SNF WWTP Outfall (NF)	9,000,000	-	9,000,000
Trunk Sewer (NF)	72,240,000	39,000,000	33,240,000
Black Horse SPS (TH)	3,800,000	4,000,000	(200,000)
Black Horse Forecemain (TH)	10,750,000	10,950,000	(200,000)
Peel Street Forecemain (TH)	5,000,000	3,000,000	2,000,000
Sub-Total	\$ 266,540,000	\$ 186,950,000	\$ 79,590,000
Components Removed from Scope	New Estimate	Previous Estimate	Variance
Wet Weather Management (SC)		\$ 20,000,000	\$ (20,000,000)
St. Davids #2 SPS Upgrade		2,000,000	(2,000,000)
South Side High Lift SPS Upgrade		1,000,000	(1,000,000)
Grassy Brook SPS Upgrade		1,000,000	(1,000,000)
Grassy Brook Forcemain		500,000	(500,000)
Sub-Total	\$ -	\$ 24,500,000	\$ (24,500,000)
Components Added to Scope	New Estimate	Previous Estimate	Variance
SW Trunk Sewer (NF/TH)	\$ 8,250,000		\$ 8,250,000
HLPS Decommissioning (NF)	500,000		\$ 500,000
Garner, Oakwood, Grassy Brook SPS Decommissioning (NF)	900,000		\$ 900,000
CSO/SSO Sewer (NF)	1,500,000		\$ 1,500,000
Sub-Total	\$ 11,150,000	\$ -	\$ 11,150,000
Total Project Cost	\$ 277,690,000	\$ 211,450,000	\$ 66,240,000
Indexed Project Cost	\$ 325,096,268	\$ 236,809,507	\$ 88,286,761

NF - Niagara Falls

TH - Thorold