



Staff Report

Operations – Water & Wastewater Services

Report To: Special Committee of the Whole
Meeting Date: May 3, 2022
Report Number: CSOPS.22.041
Title: Growth Related Budget Transfer - Wastewater Collection System
Prepared by: Allison Kershaw, Manager of Water & Wastewater Services

A. Recommendations

THAT Council receive Staff Report CSOPS.22.041, entitled “Growth Related Budget Transfer - Wastewater Collection System”;

AND THAT Council approve the cancellation of the “Craigleith Main Sewage Lift Station Upgrades Capital Project”, as approved in the 2021 Budget;

AND THAT Council approve the creation of a new Capital Project entitled “Mill Street Sewage Lift Station and Craigleith Main Sewage Lift Station Upgrades” to undertake Engineering Services;

AND THAT Council approve a budget of \$2,000,000 being \$1,800,000 for Engineering and \$200,000 for Contingency;

AND THAT Council approve the funding of \$1,000,000 from the Wastewater Asset Replacement Reserve Fund and \$1,000,000 from Wastewater Development Charges.

B. Overview

This report seeks Council approval to cancel the Craigleith Main Sewage Lift Station (CMSLS) Upgrades Capital Project with an approved budget of \$1,285,000 and the creation of a new Capital Project to complete the engineering work for Mill Street Sewage Pumping Station (MSSPS) and Craigleith Main Sewage Lift Station Upgrades.

C. Background

Included in the 2021 budget was \$1,285,000 to rebuild the CMSLS. The budget was intended to include Engineering, Contract Services and Contingency. Since the capital budget was developed, staff have undertaken an optimization program to identify areas of concern at the station, as well as considerations for better performance. Because of increasing extreme weather and 1 in 100 year storm events, Staff are no longer considering a like for like upgrade,

but ensuring there is additional pumping capacity, and more safeguards in place to prevent overflow events.

The anticipated sanitary servicing for the proposed Community Campus of Care facility exceeds the current pumping capacity at the MSSPS. As additional pumping capacity is installed at the station, a second forcemain from the MSSPS to the TWWTP will be required. The upgrades to the MSSPS and the forcemain were scoped out in the five (5) year budget plan for the wastewater system, however, due to the added pressure for servicing the proposed Community Campus of Care facility and increased rate of growth of Thornbury, staff are requesting to bring these projects ahead, and commence the engineering in 2022.

D. Analysis

Bundling the engineering assignments for like projects has the ability to reduce the costs of engineering. Rebuilding CMSLS and MSSPS are very similar projects. The forcemain from MSSPS to the TWWTP is an integral part of the increase of the capacity of the MSSPS.

The Optimization Program at the CMSLS estimated the construction costs to upgrade the station, including increasing capacity, to be \$5,800,000. The estimated construction costs for the MSSPS rebuild and the forcemain are \$6,310,000, for a total construction budget of \$12,110,000. In consideration, engineering is roughly 15% of the construction budget, therefore the engineering for these projects is estimated to be \$1,816,500.

If this transfer and increase is approved, staff will be releasing a request for proposals to consultants with experience in designing and construction sewage pumping stations and forcemains.

E. Strategic Priorities

1. Communication and Engagement

We will enhance communications and engagement between Town Staff, Town residents and stakeholders

2. Organizational Excellence

We will continually seek out ways to improve the internal organization of Town Staff and the management of Town assets.

3. Community

We will protect and enhance the community feel and the character of the Town, while ensuring the responsible use of resources and restoration of nature.

4. Quality of Life

We will foster a high quality of life for full-time and part-time residents of all ages and stages, while welcoming visitors.

F. Environmental Impacts

To ensure the sanitary infrastructure is built to accommodate the proposed growth of the municipality and prevent basement back-ups and/or overflows to the natural environment.

G. Financial Impacts

Staff are recommending that the \$1,285,000 that was originally approved in 2021 for upgrades to the Craighleith Main Sewage Lift Station be reallocated to an engineering budget to be used throughout the Town for priority wastewater system collection needs. In addition, staff are recommending that the budget be increased from \$1,285,000 to \$2,000,000; an increase of \$715,000. It is expected that this engineering will produce \$12,000,000 in required capital upgrades to meet the demands of the Community Campus of Care and other growth in the Thornbury/Lora Bay area.

This recommended engineering has both benefits to the current users of the Town's wastewater system as well as growth related benefits and therefore staff are recommending a budget split of 50/50 between the Wastewater Asset Replacement Reserve Fund and Wastewater Development Charges.

H. In Consultation With

Sam Dinsmore, Deputy Treasurer/Manager of Accounting and Budgets

Mark Service, Wastewater Supervisor

Brent Rolufs, Manager of Capital Projects

I. Public Engagement

The topic of this Staff Report has not been the subject of a Public Meeting and/or a Public Information Centre as neither a Public Meeting nor a Public Information Centre are required. However, any comments regarding this report should be submitted to Allison Kershaw, Manager of Water & Wastewater Services managerwww@thebluemountains.ca.

J. Attached

None.

Respectfully submitted,

Allison Kershaw,
Manager of Water & Wastewater Services

Shawn Carey

Director Operations

For more information, please contact:
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Report Approval Details

Document Title:	CSOPS.22.041 Growth Related Budget Transfer - Wastewater Collection System.docx
Attachments:	
Final Approval Date:	Apr 22, 2022

This report and all of its attachments were approved and signed as outlined below:

No Signature - Task assigned to Allison Kershaw was completed by assistant Amy Wilson

Allison Kershaw - Apr 22, 2022 - 9:43 AM

Shawn Carey - Apr 22, 2022 - 10:05 AM

No Signature found

Shawn Everitt - Apr 22, 2022 - 12:53 PM