



Staff Report

Operations

Report To: Committee of the Whole
Meeting Date: April 20, 2021
Report Number: CSOPS.21.029
Title: Tyrolean Village Watermain Replacement and Wastewater Servicing Public Information Centre
Prepared by: Kevin Verkindt, Senior Infrastructure Capital Project Coordinator

A. Recommendations

THAT Council receive Staff Report CSOPS.21.029, entitled "Tyrolean Village Watermain Replacement and Wastewater Servicing Public Information Centre" for their information;

AND THAT Council direct Staff to proceed with the first virtual Public Information Centre.

B. Overview

This Staff Report provides Council with the materials and information that will be presented at the Public Information Centre (PIC) for watermain replacement and sanitary servicing extensions in Tyrolean Village.

C. Background

In the 2020 budget, Council approved the project for the installation of sanitary sewers and service connections to the residents on Birch View Trail and Tyrolean Lane. The proposed wastewater servicing will include the installation of sanitary sewers in the roadway and service connections to property line. The proposed services will replace the need for existing private septic systems or holding tanks. A key map of the project area can be seen in Attachment 2.

Furthermore, there have been several watermain breaks in the Tyrolean Village area associated with the age and original pipe material used. As such, a watermain replacement project was also included in the approved 2020 budget to address these concerns. Since the proposed watermain replacements are for existing infrastructure, there will be no additional cost to the residents.

The project will include restoration only in areas disturbed by the installation of the necessary infrastructure. The road disturbed by construction will be restored to match the existing road surface.

In late November 2020 the Town awarded the contract for the completion of the detailed engineering design and contract administration to WT Infrastructure Solutions Inc. It is

anticipated that the detailed design will be completed in the fall of 2021 with construction beginning in the summer of 2022.

As part of the project scope, Town staff identified the need for two public consultation sessions. Ordinarily this would include a Public Open House/ Public Information Centre where the public can review the information and ask questions in-person. However, due to the COVID-19 situation and the limitations on social gatherings, this type of public consultation is not currently possible. In lieu of a traditional PIC, Town staff have proposed a “Virtual PIC” event where the project will be presented to the public via online streaming (similar to Council Meetings). The public will also be able to write-in comments which can be responded to live or following the meeting

The presentation slide deck has been attached to this Staff Report and can be seen in Attachment 2. With Council approval, Town staff will proceed with the Virtual PIC on May 6th, 2021 at 5:00 pm to 7:00 pm. The Notice of Public Information Centre #1 is attached to this report.

D. Analysis

Public consultation is an integral part of any construction project. In lieu of a regular drop-in PIC, the public will be encouraged to view a live-stream presentation of the project. A recording of the presentation will be made available following the PIC.

Residents will be encouraged to attend the live-stream session, send questions in advance and/or ask questions live. The questions will be moderated and responded to either during the live-stream or following the PIC.

The comments received during the virtual PIC will be recorded and considered as part of the overall project. These will become part of the public record as with other comments received during public consultations.

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

Improperly maintained and failing septic systems may contribute to higher soil, groundwater and surface water pollution.

G. Financial Impacts

The chart below looks at the approved budget versus the current engineer's estimated cost of the works:

	Budget	Estimated Cost	Variance \$	Variance %
Communications ¹	\$19,277	\$19,277	\$0	0%
Engineering	\$486,023	\$221,501	\$264,522	54%
Construction	\$2,887,400	\$4,500,000	(\$1,612,600)	(56%)
Project Coordinator	\$78,000	\$78,000	\$0	0%
Total Expenses	\$3,470,700	\$4,818,778	(\$1,348,078)	(39%)
Funding Source				
Property Owners	\$1,350,200	\$1,900,00	(\$549,800)	(41%)
IPW Asset Replacement Reserve Fund ²	\$202,600	-	\$202,600	N/A
Water Asset Replacement Reserve Fund ²	\$1,917,900	\$2,918,778	(\$1,000,878)	(52%)

Total Funding Source	\$3,470,700	\$4,818,778	(\$1,348,078)	(39%)
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¹Included with the Engineering RFP and funded from the Engineering budget

²The breakdown between items that are Water Asset Replacement Reserve Fund funded and IPW Asset Replacement Reserve Fund funded will be done upon release of the tender.

Using the \$1,900,000 to be recovered from the 77 potential property owners an annual cost can be calculated and compared against the Town's Affordability Policy. Factoring in the Direct Capital Cost and the equivalent unit existing wastewater infrastructure cost each property owner will be billed \$29,450. This amount is \$7,150 higher than previous estimates due to the construction estimate being over-budget. Using a 25-year payment term with an interest rate of 2.80% (Town's current borrowing cost) this will require a \$1,655 annual repayment which is under the 5% Affordability Policy and therefore deemed affordable.

It should be noted that these figures are subject to change based on final costs (the above includes both provisional items and contingency), borrowing rate of the day and the payment terms. The \$1,655 is calculated for illustration purposes only.

H. In Consultation With

Shawn Carey, Director of Operations

Allison Kershaw, Manager of Water and Wastewater

Scott Hill, Water Supervisor

Mark Service, Wastewater Supervisor

Sam Dinsmore, Deputy Treasurer/Manager of Budgets & Accounting

Allan Gibbons, Communications Coordinator

I. Public Engagement

The topic of this Staff Report will be the subject of a Public Meeting and/or a Public Information Centre in accordance with the following schedule:

- Monday, February 24, 2020 Notice of Public Meeting to residents in Tyrolean Village to review and comment on 2020 Draft Budget
- Monday, March 9, 2020 Public Meeting for 2020 Draft Budget
- Monday, December 14, 2020 Notice to Residents of project initiation.
- Tuesday, April 6, 2021 Notice of Public Information Centre mail out to Tyrolean Village residents.
- Thursday, April 8th, 2021 Public Meeting advertised in the Collingwood Connection;
- Thursday, April 15th, 2021 project signage to be installed;
- Thursday, April 22nd, 2021 Public Meeting advertised in the Collingwood Connection;

- Tuesday, April 20th, 2021 Committee of the Whole – Initial staff report CSOPS.21.029 Tyrolean Village Watermain Replacement and Wastewater Servicing Public Information Centre with recommendation to proceed to public consultation;
- Monday, May 3rd, 2021 Council – recommendation from Committee of the Whole considered by Council
- Thursday, May 6th, 2021 Public Meeting at 5:00 p.m. to 7:00 p.m.

Any comments regarding this report should be submitted to Kevin Verkindt, Senior Infrastructure Capital Project Coordinator icpc@thebluemountains.ca

J. Attachments

1. Notice of Public Information Centre
2. Public Information Centre Presentation

Respectfully submitted,

Kevin Verkindt
Senior Infrastructure Capital Project Coordinator

Shawn Carey
Director of Operations

Shawn Everitt
Chief Administrative Officer

For more information, please contact:
Kevin Verkindt, Senior Infrastructure Capital Project Coordinator
icpc@thebluemountains.ca
519-599-3131 extension 304

Report Approval Details

Document Title:	Tyrolean Village Watermain Replacement and Wastewater Servicing Notice of Public Information Centre .docx
Attachments:	- Att 1 Notice of Public Information Centre.pdf - Att 2 PIC Presentation.pdf
Final Approval Date:	Apr 9, 2021

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

Shawn Carey - Apr 8, 2021 - 12:07 PM

Shawn Everitt - Apr 9, 2021 - 1:22 PM

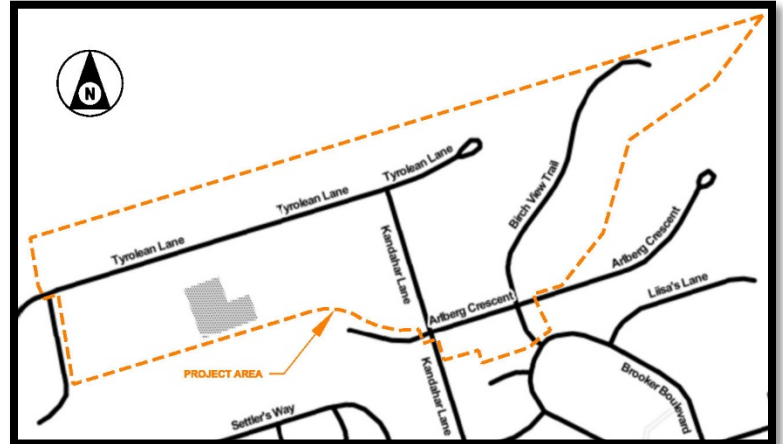


NOTICE OF PUBLIC INFORMATION CENTRE WATERMAIN REPLACEMENT AND SANITARY SERVICING IN TYROLEAN VILLAGE Contract # 2020-60-P-OPS

Project Overview

A large portion of the watermain in the area known as Tyrolean Village is at the end of its useful life and requires replacement. Furthermore, there are areas on Birch View Trail and Tyrolean Lane between Arlberg Crescent and Kandahar Lane that are currently not serviced by sanitary sewers. The proposed works will include the following:

- Replacement of approximately 1,000m of watermain on Tyrolean Lane, Kandahar Lane, Arlberg Cres. and Birch View Trail including water services to property line.
- Construction of 500m of new Sanitary Sewers on Tyrolean Lane from Arlberg Cres. to Kandahar Lane including sanitary service connections to property line.
- Construction of 450m of new low-pressure sanitary sewer forcemain on Birch View Trail from the end to the intersection with Arlberg Cres. including sanitary service connections to property line.
- Restoration of disturbed areas to match existing surfaces.



The watermain component of the project is financed through the capital budget. The sanitary sewer is a local improvement and will be paid by landowners with frontage on the new sanitary sewers if the project is deemed affordable under the requirements of the Affordability Policy for Water and Wastewater Service Extensions (POL.COR.17.02). The criteria for division and payment of these costs will be discussed in the Public Information Centre.

The Town intends to proceed with this construction project in the summer of 2022.

For more information, please visit the Town's website at: <https://www.thebluemountains.ca/tyrolean-watermain-replacement-ww-servicing.cfm?is=27>

VIRTUAL PUBLIC OPEN HOUSE

A Virtual Public Open House is being held to gather input from stakeholders. All those interested in the project are invited to attend the Virtual Public Open House on **Thursday May 6, 2021 from 5-7 pm.**

Contact icpc@thebluemountains.ca to register for a link to connect to this event.

If you are unable to attend or require further information, please contact, or provide comments to:

Jamie Witherspoon, P.Eng.

Project Manager

WT Infrastructure Solutions Inc

Phone: (519) 400-6701

jamie.witherspoon@wtinfrastructure.ca

Kevin Verkindt, C.E.T.

Senior Infrastructure Capital Project Coordinator

Town of The Blue Mountains,

Phone: (519) 599-3131 ext. 304

icpc@thebluemountains.ca



Tyrolean Village Watermain Replacement and Proposed Sanitary Servicing

Public Information Centre No. 1

May 6th, 2021

PRESENTATION OUTLINE

Background

Proposed Works

Project Breakdown

Cost Sharing Mechanism

Schedule

Next Steps

Questions

WHY?

Opportunity to combine infrastructure renewal with extending sanitary servicing is efficient and less disruptive.

This approach provides long term benefits to the landowners and the environment.

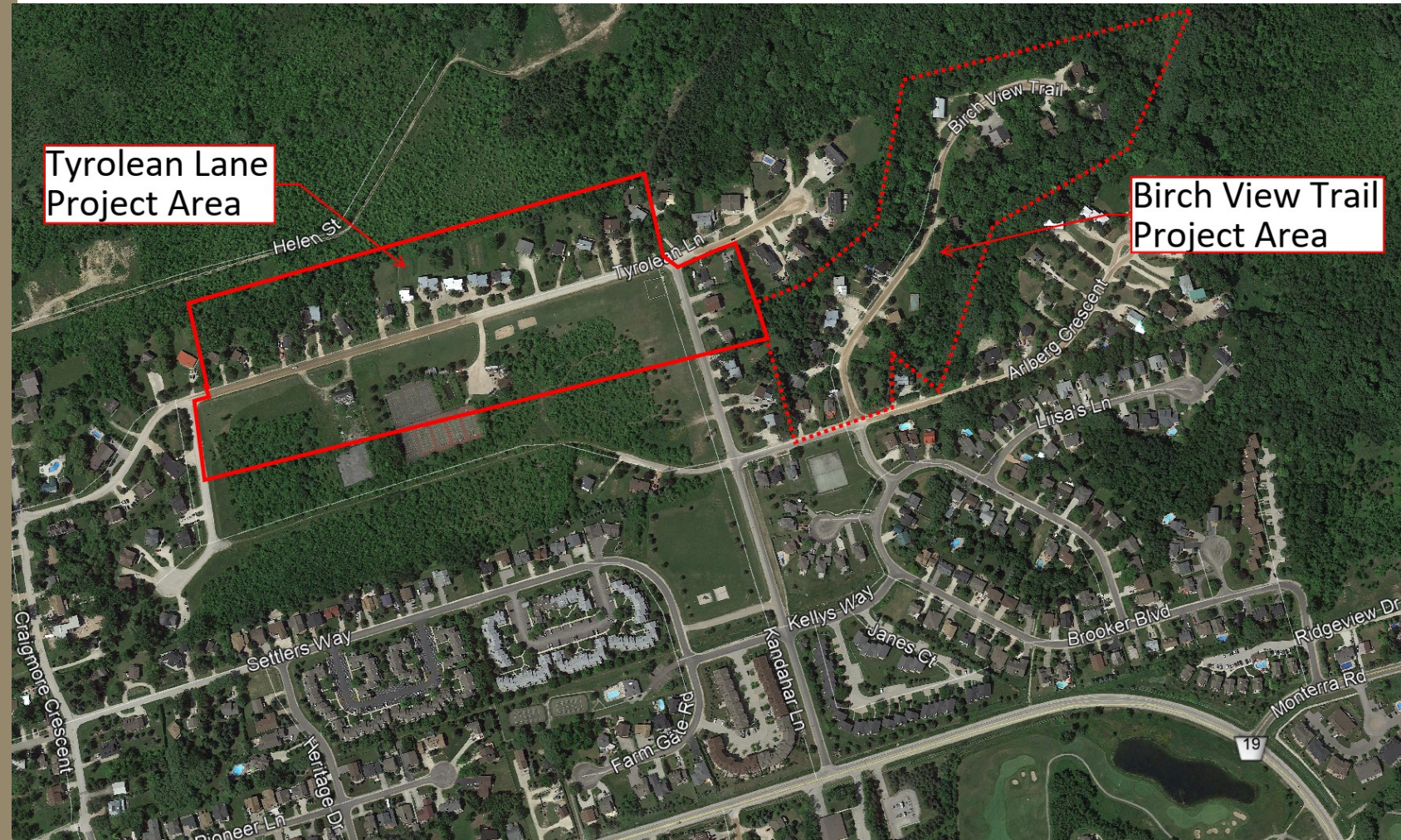
BACKGROUND: WATER REPLACEMENT

- Watermain installed as part of development in 1970's
- Existing grey plastic watermain is an obsolete material that becomes brittle with age.
- Project is an infrastructure renewal project paid for through water rates.
- Any new water services would be required to pay a connection fee and complete private side work.



BACKGROUND: SANITARY SERVICING

- Properties are not currently serviced by municipal sanitary sewers.
- Initiated by Property Owners and approved by Council.
- This part of the project is local improvement paid through a direct levy to each property owner.



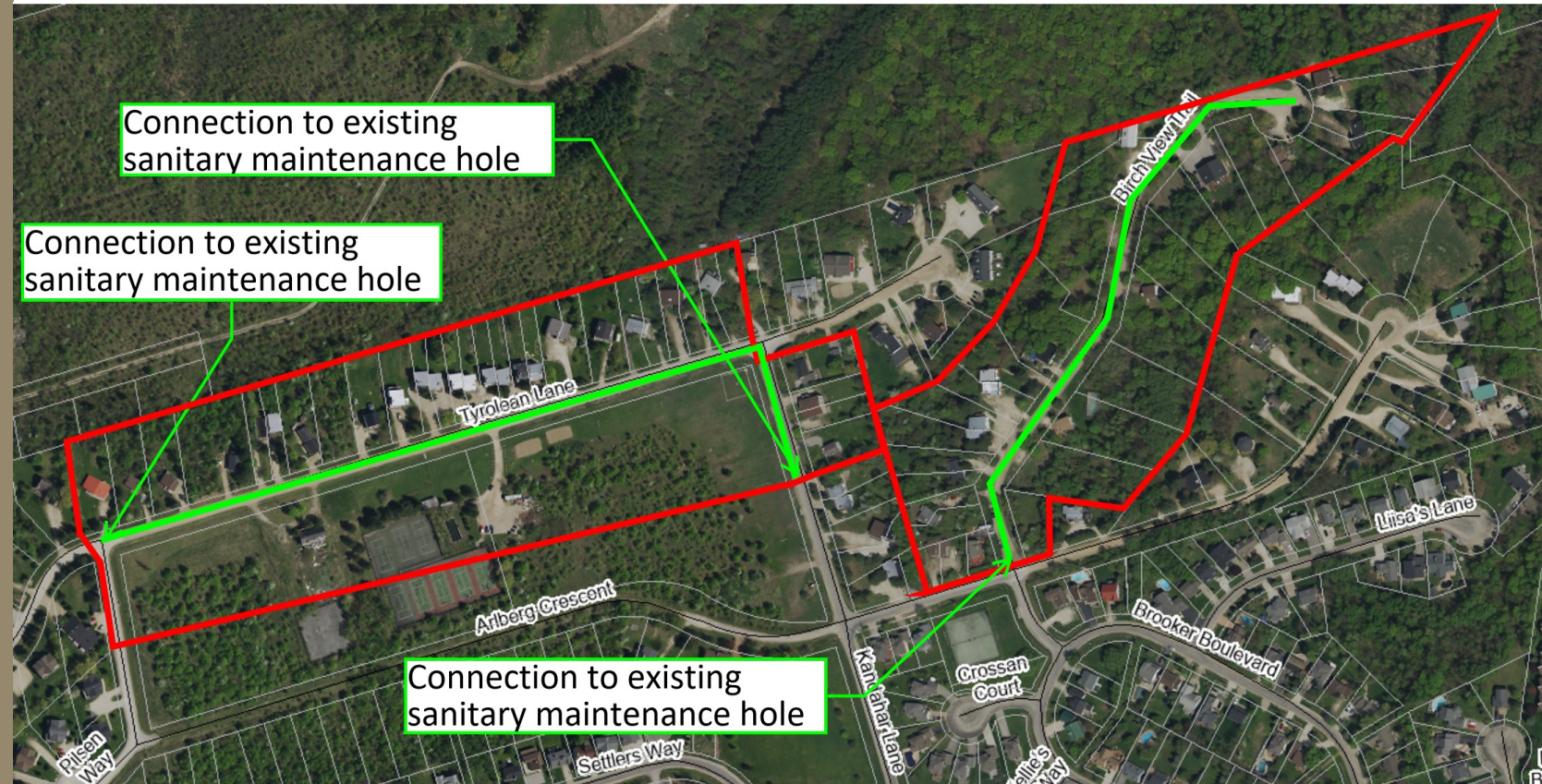
PROPOSED WORKS: WATER REPLACEMENT

- New watermain installed in standard location.
- New hydrants
- New individual services to each property
- Connection to the Zone 4C Water Distribution System Improvement project being implemented in 2021. This is a separate infrastructure renewal project.



PROPOSED WORKS: SANITARY SERVICING

- Tyrolean lane – gravity sewer in right-of-way
- Birch View Trail - pumped force main sewer in right-of-way.
- Services extended to property line.

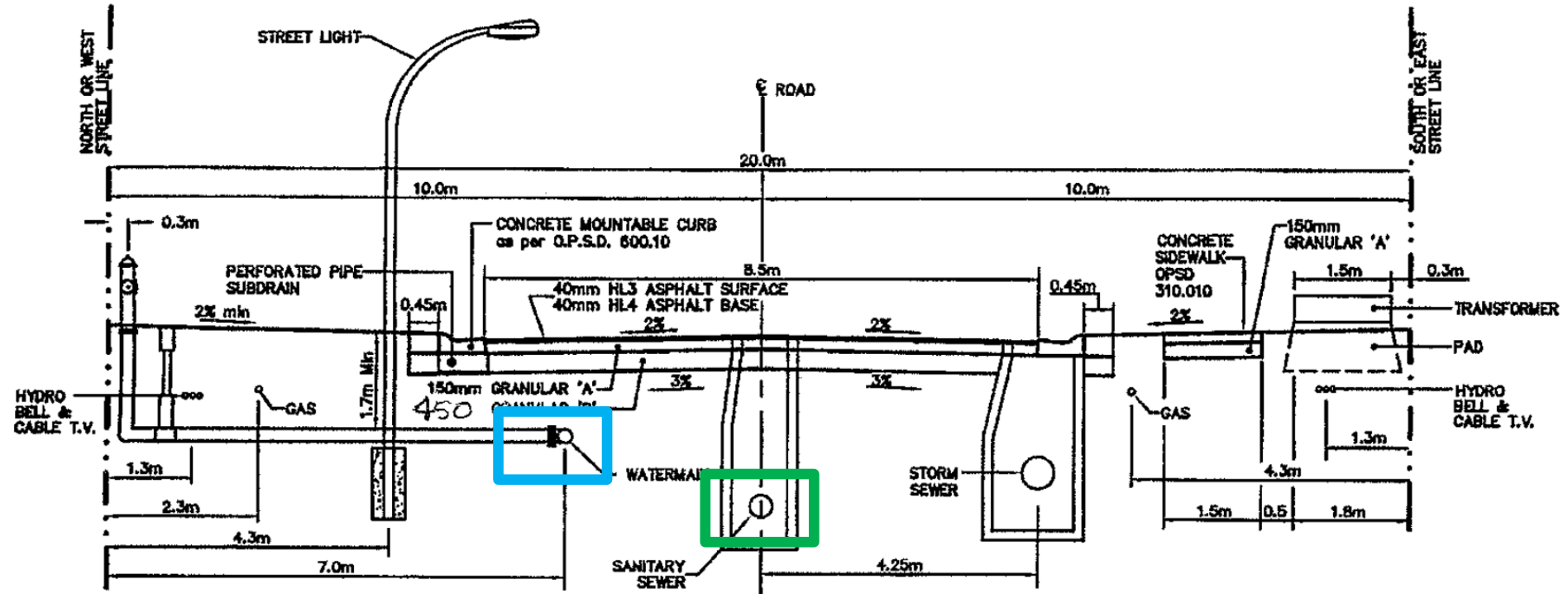


PROJECT BREAKDOWN (MUNICIPAL PROJECT)

- Watermain Replacement
 - Watermain and service installation to property line including curb stop.
 - Reinstatement of damaged areas to match existing conditions.
- Sanitary Servicing
 - Sanitary Sewer/Force main and service to property line including any valve/maintenance access.
 - Reinstatement of damaged areas to match existing.

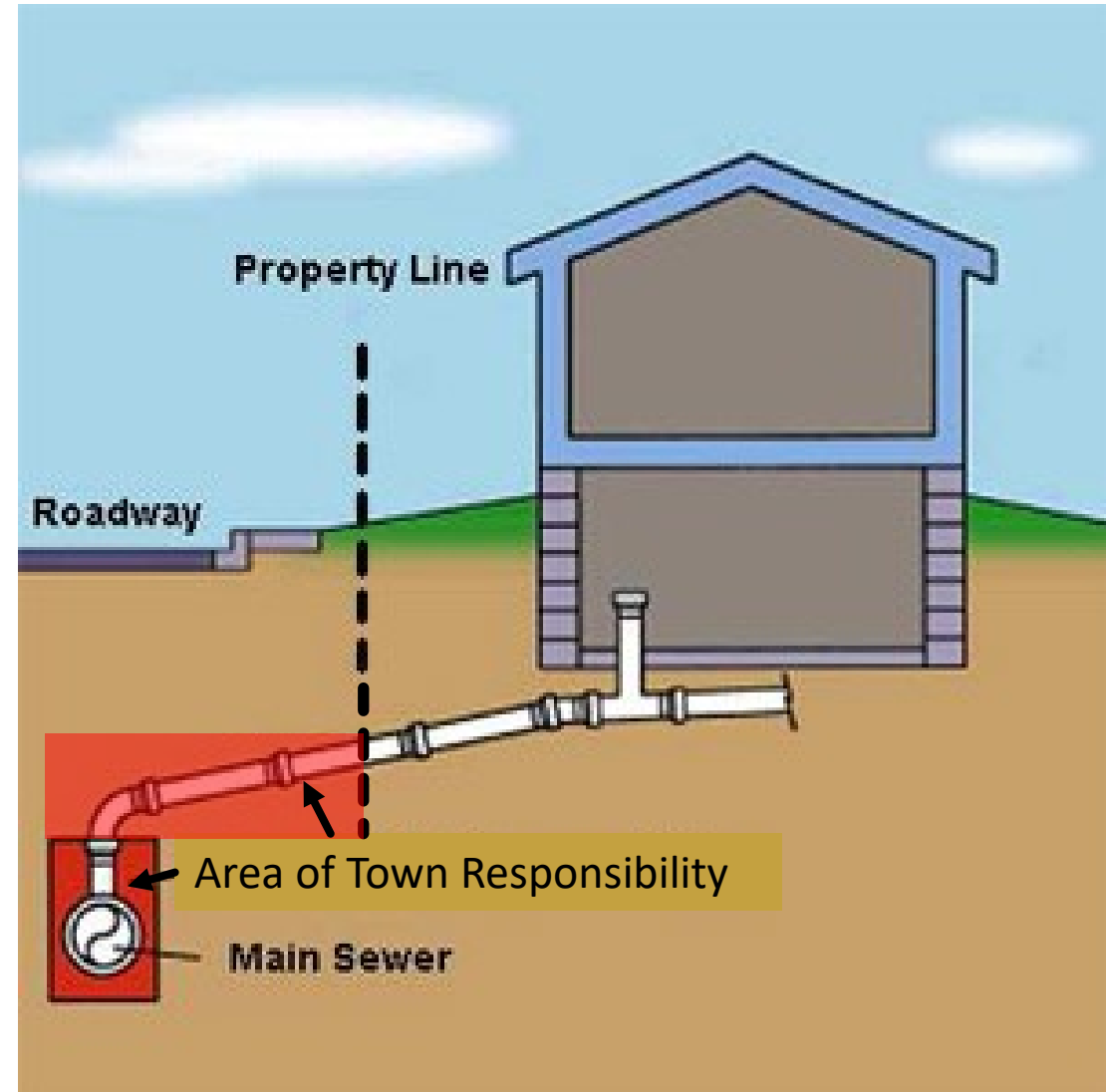
PROJECT BREAKDOWN (LANDOWNER RESPONSIBILITY)

- Watermain Replacement
 - If service stays in same location. No responsibility.
 - If service needs to be moved or is a new connection. Replacement of service on private property.
- Sanitary Servicing
 - Gravity Sewer. Sanitary service from property line to residence and all connections.
 - Pumped Service. Force main and pump chamber with electrical connections and controls.



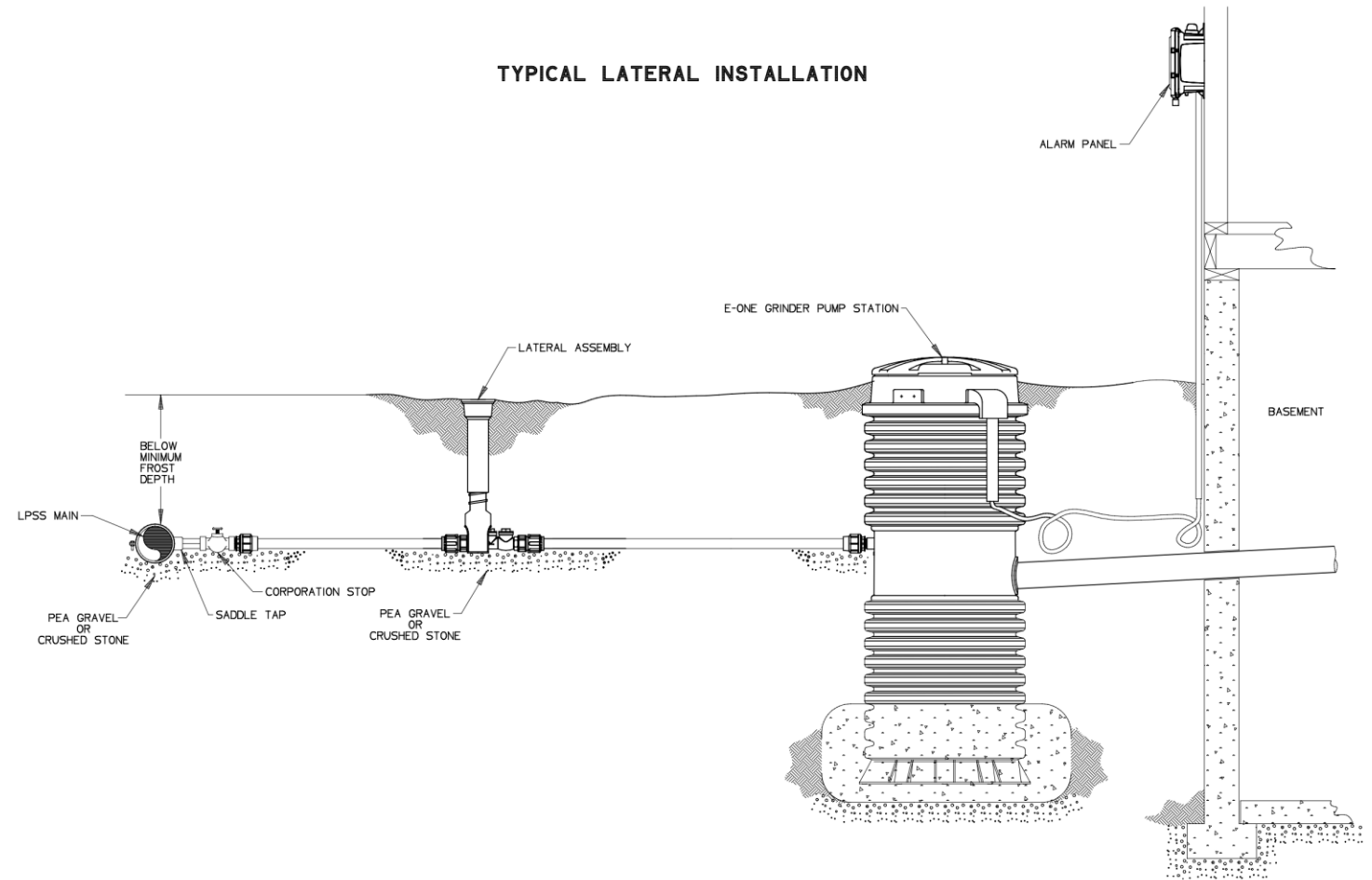
MUNICIPAL RIGHT-OF-WAY LAYOUT

GRAVITY CONNECTION



Source: City of Cornwall

PUMPED CONNECTION



Source: E-One

SANITARY COST SHARING MECHANISM



Municipal Right of Way Works

Cost Shared based on equivalent residential unit basis.

Costs based on actual costs incurred

Paid via taxes



Private Property Works

Each landowner secures their own contractor to complete the work and make the connection

AFFORDABILITY POLICY FOR WATER AND WASTEWATER SERVICE - POLICY

Policy

- Intent: Determination of whether a project is affordable to the Town and property owners.
- Capital Costs are recovered directly from serviced properties.
- Enabling works (Treatment Plant, Pumping stations, etc.) paid at a rate equal to current area specific capital charge.
- Payment Options are available.

AFFORDABILITY POLICY FOR WATER AND WASTEWATER SERVICE – PAYMENT

Payment Options

- 100% paid upfront
- Costs financed and paid over a defined period including recovery of financing costs.
- Deferral of Payment
 - If there has been a significant septic upgrade in past 5 years, then payment can be deferred for maximum of 10 years.
 - Lump sum payment due upon property sale.
 - After 10 years, deferral payment can be paid over remaining defined of the By-law.

AFFORDABILITY POLICY FOR WATER AND WASTEWATER SERVICE - MEASURE

Measure of Affordability

- Median of after-tax single household income.
 - If annual household cost is less than 5% - affordable
 - If annual household cost is 5% to 10% - more analysis required
 - Local support
 - Other benefits
 - Consideration of financial support from Town
 - If annual household cost is greater than 10% - unaffordable

AFFORDABILITY POLICY FOR WATER AND WASTEWATER SERVICE – CURRENT CRITERIA

Current Criteria – Single Family Dwelling

- Median after Tax Income (2015) - \$33,780
- Affordable (5%) – \$1,689/yr. (\$21,060)
- Unaffordable (>10%) - \$3,378/yr. (\$42,130)
- Based on approximately 77 existing or potential equivalent residential units (ERU),
 - Project is Affordable less than \$1,621,620
 - Project is Unaffordable more than \$3,244,010

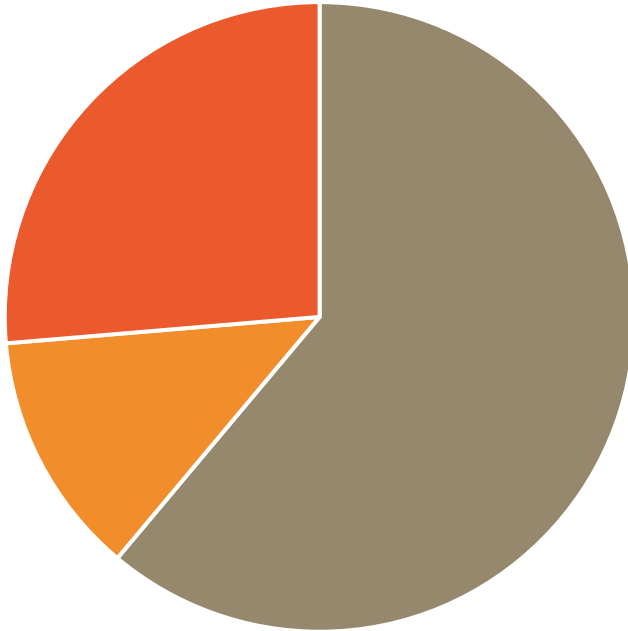
ESTIMATED COST (+/-25%)

- Watermain Replacement Project
 - \$2.6 million
- Sanitary Servicing (Municipal)
 - \$1.9 million
 - \$24,675 per equivalent residential unit

WHAT OTHER COSTS WILL THERE BE?

- Capital Charge - \$4,769 per Single Family Dwelling
- Private Side Connection Cost
 - Gravity - \$5,000 – \$15,000 (varies)
 - Pumping - \$10,000 - \$15,000 (varies)

TOTAL PROJECT COST PER RESIDENCE



- Municipal Capital Cost - \$24,675
- Local Capital Charge - \$4,769

Both of the above costs are eligible for financing

- Private property connection from house to property line – estimated \$5,000 to \$15,000

Private Cost can vary significantly and is not eligible for Town financing.

WHAT ARE THE PROJECT BENEFITS?

Water

- Lower Risk of Watermain Breakage
- Infrastructure Renewal

Sanitary

- Eliminate risk and impact of septic system failure.
- Environmental and land use benefits.

SCHEDULE



Design Development – Spring/Summer 2021



Public Information Centre No. 2 – Fall 2021



Tender Issue – Winter 2021/2022



Construction Start – Spring 2022



Construction Completion – Fall 2022



MUNICIPAL IMPROVEMENT AREA

The Town of The Blue Mountains has approved two municipal infrastructure projects for the area locally known as Tyrolean Village.

PROJECT #1 - Water Pressure Zone 4C Distribution Improvements

The project will improve water pressure and fire flow within the Tyrolean area and replace existing watermain that is at the end of its useful life. The Town intends to proceed with the Pressure Zone 4C Construction Project in the Summer of 2021. There will be temporary water supply disruptions and road closures during the construction process. A full list of construction areas is available on the Town's website.

PROJECT #2 - Watermain Replacement & Wastewater Servicing

The project will improve the water distributions system and extend sanitary servicing to new areas. A watermain replacement is being undertaken to improve existing services. The sanitary servicing will replace the need for existing private septic systems or holding tanks. The Town intends to proceed with construction in the Spring of 2022.

Learn More or Contact Us:

For more information about this project, including potential service disruption or to request a copy of the full project details, contact the Town of The Blue Mountains Operations Department:



Learn about this project online by visiting the Town website:
www.thebluemountains.ca/municipal-infrastructure-projects.cfm



Town of The Blue Mountains
Operations Department
519-599-3131 x276
operations@thebluemountains.ca

ROAD SIGN TO
BE PLACED IN
PROJECT AREA



REVIEW AND ADDRESS
PUBLIC COMMENTS



DESIGN DEVELOPMENT



PUBLIC INFORMATION
CENTRE NO. 2



COMPETITIVE
CONSTRUCTION
TENDER PROCESS



AWARD
CONSTRUCTION
TENDER



COMMENCE
CONSTRUCTION

NEXT STEPS

Thank you for your time Questions?

For additional project information and updates go to:

<https://www.thebluemountains.ca/tyrolean-watermain-replacement-ww-servicing.cfm?is=27>

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