



Budget Report

Report Title: Water and Wastewater Budget 2023

Prepared By: John Yungblut, Director of Public Works

Department: Public Works

Date: Feb. 17, 2023

Report Number: PW-2023-02-3

File Number: C11-PW23

Attachments: Water and Wastewater Budget 2023 Business Plan, London Road Watermain Map, Lakeshore Well Maps

Recommendation:

THAT the Township of Huron-Kinloss Council hereby receives for information Report Number PW-2023-02-3 prepared by John Yungblut, Director of Public Works and approves the 2023 Water and Wastewater Business Plan in principle.

Budget Overview:

2023 Proposed Budget Total Expenditures: \$10,273,515.00

Compare to:	Total Expenditures	Difference (\$)	Difference (%)
2022 Budget	\$9,250,356.00	\$1,023,159.00	11.1%
2022 Actual	\$4,975,776.48	\$5,297,738.52	106.0%

Council Reference – Tab – Water/Sewer – Pages – 33-36

Discussion:

Due to scheduling and budgetary constraints several projects that were included in the 2022 Capital Budget have been deferred to 2023:

London Road Watermain

London Road is a private road that has eight properties connected to two separate 50mm (2") diameter watermains (see attached map). The four properties on the south side of the road are serviced from the rear and the four properties on the north side are serviced from the watermain on London Road.

The rear yard watermain suffered two failures in 2021 and we don't believe the other watermain is very good condition either. Staff would prefer to replace both watermains with a 150mm (6") that will be located on London Road which will provide better access for maintenance and provide improved fire protection for this area.

The project was tendered in 2022, however, the bids received were significantly over budget, so our plan is to tender this project in 2023 with an increased budget and include it with the Tanglewood/Ridgewood project to increase the number of competitive bids.

Point Clark Well 3

During the process of decommissioning Blairs Grove Well 2 (BG-W2) and commissioning Blairs Grove Well 3 (BG-W3), our well drilling contractor informed staff that it is possible that BG-W3 will be at the end of its useful life in approximately ten years due to the corrosiveness of the raw water in this area.

After discussing some options for a new well site along the Lakeshore to replace BG-W3, it was determined that the most economical solution would be to redevelop Point Clark Well 3 to provide increased water supply rather than developing a new well site in the near future. It is likely that a new well site will be required at some point to match the growth expected along the Lakeshore.

The 2023 portion of this project is to include an application to the MECP for an increased Permit To Take Water (PTTW) and initiating a Class Environmental Assessment. Early indications are that the well is capable of producing 42% more drinking water than it is currently permitted.

Lakeshore Standpipe Restoration

An inspection of the Lakeshore Standpipe was completed in 2021 and the report recommended the rehabilitation of the interior and exterior of the structure.

The contract for the interior and exterior restoration was awarded to Greatario Engineered Storage Systems on July 18, 2022. The work is scheduled to be completed in May 2023.

SCADA Upgrades

The contract for the replacement of the Huronville South Pumping Station Mater Control Centre (MCC) and Programmable Logic Controller (PLC) was awarded to Eramosa Engineering on April 18, 2022, however, there have been delays in the delivery of the equipment, so this project has been delayed until the spring of 2023. The project will be complete in two phases with the PLC replaced taking place in February 2023 and the MCC replacement will be undertaken when the equipment is delivered, and water demand allows for the site to be taken offline.

Lucknow Standpipe Replacement

The construction of an elevated water storage tank to replace the existing standpipe in Lucknow was awarded in August 2022 to Landmark Structures. Construction began on Nov. 30th and it is expected to be completed in the fall of 2023.

Ripley Well Contamination/Investigation

The Ripley Well 3 and 4 investigation is scheduled to continue in 2023 with the inspection of the well casings to determine if there is any source of a leak that could not be detected in the pressure test conducted in 2022.

Treasurer's Comments:

Several large capital projects, including the Lucknow Standpipe, were included in the 2022 budget and started but not completed. The water and wastewater systems are user pay and incremental increases to fees are recommended in a separate report. There is no impact on the property tax rate.

Strategic Alignment / Link:

The information provided in this report is consistent with and in keeping with the Municipality's Vision & Mission. The recommendations contribute to our goals in achieving an accessible community by being open and transparent.

Action Item: P5.4 Lucknow Water Tower.

Respectfully Submitted By:

John Yungblut, Director of Public Works

Approved By:

Mary Rose Walden, Chief Administrative Officer