

Water and Wastewater Servicing Extension Plan

Council Orientation
January 7, 2019



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Purpose of the Servicing Extension Plan

- Identify long term servicing strategies for water and wastewater within existing developed lands;
- Identify future water and wastewater infrastructure requirements;
- Characterize the most effective servicing method;
- Determine a timeline for undertaking the work.



Servicing Extension Plan Strategy

- Overall servicing strategy is outlined in the Town's Official Plan;
- Ensure public health and safety are protected;
- Assumes a preferred means of servicing is by full municipal water and wastewater services; and
- Encourages progressive extension and economic utilization of the systems.



Considerations for Determining Servicing, Costings and Timing

- Based on the Town's 2018 Benchmark cost, or by a costing prepared by an engineering consultant;
- Road reinstatement to the existing condition; and
- Regard for financing and the Town's Affordability Policy.



Servicing Methods

- Primary criteria for method of servicing is cost;
- Evaluation of options considers the combined public and private life-cycle costs over at least 20 years.
- Highly dependent of the means by which the servicing extension is accomplished;
- Wastewater servicing means and methodologies is very much project dependent;



Affordability Policy for Water and Wastewater Servicing

- Criteria for Water and Wastewater Service Extensions;
- Viewed for both property owner and the Town;
- Median after tax household income is to be used to measure affordability.

Description	Median After Tax Single Household Income	Share of Median after Tax Single Household Income (%)	Share of Median after Tax Single Household Income (\$/Year)	Maximum Service Extension Charge
Affordable per service	\$33,760	<5%	\$1,690	\$21,060
Unaffordable per service	\$33,760	>10%	\$3,380	\$42,130



Service Extension Plan

- Servicing extension areas identified with between 8 and 576 benefiting properties;
- Costing vary between \$3,742 per benefiting user to \$96,346 per benefiting user;
- Clarksburg Service Area considered separately, Master Plan Environmental Assessment is currently underway; and
- Swiss Meadow's Subdivision has not been considered within this analysis as it is located outside of the Town's Urban Area.



2019 – 2023 Servicing Projects

Project Reference	Location	Timing	Service Method	Total Cost	Benefitting Users	Cost Per User	Affordability Criteria ≤ \$21,060	Affordability Criteria ≤ \$42,130
1.	Price's Subdivision	≤ 5 years	Sanitary (Gravity)	\$1,555,850	59	\$26,110	No	Yes
2.	Birchview Trail	≤ 5 years	Sanitary (Gravity & LPF)	\$549,070	25	\$24,104	No	Yes
3.	Drake's Path	≤ 5 years	Sanitary (Gravity & LPF)	\$314,200	20	\$17,852	Yes	Yes
4.	Bayview Av, Fieldcrest Court, Lake Shore Rd	≤ 5 years	Sanitary (Gravity)	\$2,075,500	83	\$35,330	No	Yes



Project # 1

Price's Subdivision Wastewater Servicing

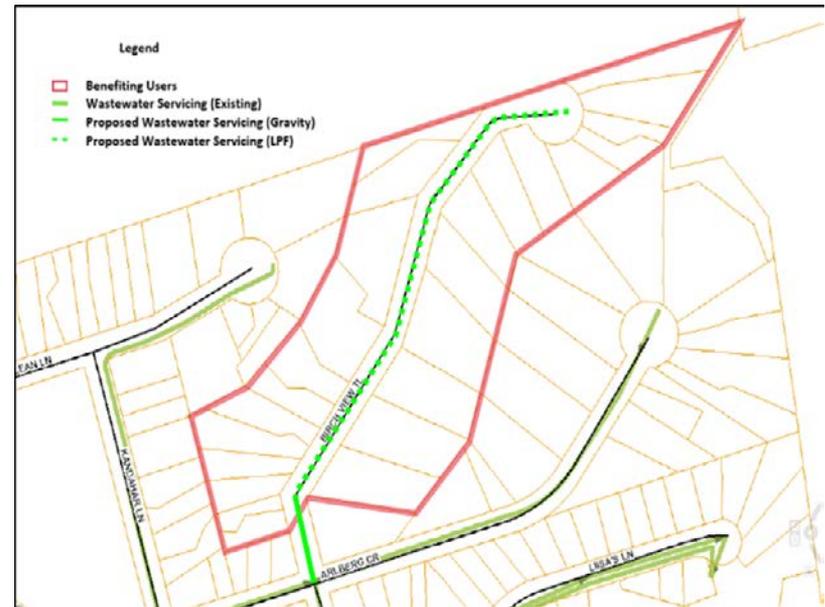
- Extension of Wastewater Services (already serviced with Municipal Water);
- Low lying area subject to flooding during heavy rain falls, may affect septic system operations;
- Costing and Preliminary Design by Greenland Consultants;
- Exceeds the 5% affordability criteria, however it is within the 10% affordability criteria;
- Total Project cost - \$1,600,000
- Estimated Cost per user - \$26,000
- Number of Benefiting users - 59



Project #2

Birchview Trail Wastewater Servicing

- Extension of Wastewater Services (already serviced with Municipal Water);
- Majority of dwellings are duplexes and triplexes (separately deeded) using common septic systems;
- Does not include the purchase, installation and operation of grinder pump system for LPF users.
- Exceeds the 5% affordability criteria, however it is within the 10% affordability criteria;
- Total Project Cost - \$549,000
- Estimated cost per user - \$24,000
- Number of Benefiting users - 25



Project #3

Drake's Path Wastewater Servicing

- Extension of Wastewater Servicing to properties that front Drake's Path;
- Currently serviced with private septic systems and Municipal Water;
- Lot sizing and septic system requirements are limiting redevelopment in this area;
- Does not include the purchase, installation and operation of grinder pump, where necessary;
- The cost per user is within the 5% affordability criteria;
- Total Project Cost - \$314,000
- Estimated cost per user - \$18,000
- Number of Benefiting users - 20



Project #4

Bayview Avenue, Fieldcrest Court, and Lake Shore Road Wastewater Servicing

- Extension of Wastewater servicing to properties fronting Bayview Avenue, Fieldcrest Court and Lake Shore Road;
- Already serviced with Municipal Water;
- Future Commercial development along Lake Shore Road could reduce servicing costs, however the extent for the industrial lands is not known at this time;
- Exceeds the 5% affordability criteria by 68%, however it is within the 10% affordability criteria;
- Total Project Cost - \$2,000,000
- Estimated cost per user - \$35,000
- Number of Benefiting users - 83



Next Steps

- 2019 Draft Capital Budget prepared includes the 4 projects identified to be completed over the next 5 years.
- Council will consider the Report at the Jan 14, 2019 COW and the projects within the 2019 Capital Plan.



Questions

