



Staff Report

Infrastructure and Public Works

Report To: Committee of the Whole
Meeting Date: January 14, 2019
Report Number: CSPW.19.007
Subject: Water & Wastewater Servicing Extension Plan
Prepared by: Allison Kershaw, Manager of Water and Wastewater Services

A. Recommendations

THAT Council receive Staff Report CSPW.19.007, entitled “Water and Wastewater Servicing Extension 20 Year Capital Plan” for their information.

B. Overview

The Water and Wastewater Servicing Extension 20 Year Capital Plan identifies the urban areas within the Town of The Blue Mountains that are currently not fully serviced and provides a strategy for servicing.

C. Background

The Town of The Blue Mountain’s Water and Wastewater Servicing strategy is outlined in the Official Plan. It is the intent of the strategy to ensure that public health and safety are protected; ensure that all development has safe and adequate water supply and wastewater collection; encourage the progressive extension and economic utilization of municipal sewer and water services; and identify the preferred means of servicing in the Town. The preferred means of servicing development in the Urban Area is by full municipal water and wastewater services.

The purpose of the Water and Wastewater Servicing Extension Plan (Plan) is to describe the future water and wastewater servicing extension projects to all existing lots not on municipal servicing within the urban designated areas. The Plan provides project timelines and costing estimates, as well as provides a comparison to the Town’s Affordability Criteria.

Some of the key parameters include identifying future water and wastewater infrastructure requirements, characterizing the most effective servicing method, preparing cost estimates for the preferred servicing method, and determining a timeline for undertaking the work. This Plan may include future development lands where warranted, but does not address servicing of all new development lands.

The Plan has identified twenty-four (24) servicing extension areas. The benefiting users of each service extension varies between eight (8) and five hundred and seventy-six (576). The costing for the extensions vary between \$3,742 per benefiting user to \$96,346 per benefiting user, with the mean being \$27,149 per benefiting user. Seven (7), roughly 30% of the extension plans, are within the 5% Affordability Criteria, and twenty-three (23), roughly 95% are within the 10% Affordability Criteria. The servicing extensions that are within the 10% Affordability Criteria may require additional funding in order for these projects to move ahead. Projects that exceed the 10% affordability criteria are not being considered until circumstances change to lower the servicing costs.

The projects identified to be in the 0 – 5 year construction window are:

- Price’s Subdivision, Sanitary
- Birchview Trail, Sanitary
- Drake’s Path, Sanitary
- Bayview Avenue, Fieldcrest Court and Lakeshore Road Sanitary

The Clarksburg Service Area has not been considered within this analysis since a Master Plan Environmental Assessment is currently underway for this service area. Swiss Meadow’s Subdivision has not been considered within this analysis as it is located outside of the Town’s Urban Area.

D. Analysis

Capital budget sheets will be prepared for those projects identified in the 0 – 5 year timeframe. The Plan will be reviewed on a 4 – 5 year interval.

E. The Blue Mountains Strategic Plan

Goal #3: Support Healthy Lifestyles

Objective #4 Commit to Sustainability

Goal #5: Ensure Our Infrastructure is Sustainable

Objective #3 Implement Best Practices in Sustainable Infrastructure

Objective #4 Ensure that Infrastructure is Available to Support Development

F. Environmental Impacts

Servicing properties in the urban area will eliminate private drinking water wells and private septic systems. The properties will be serviced with municipal drinking water and hooked up to a communal sanitary system. Water supplied from a municipal drinking water system is properly treated and tested, reducing the risk any potential for contamination. Abandoning private septic systems, especially along the shoreline, will reduce the nutrient load to Georgian Bay.

G. Financial Impact

The cost of municipal servicing can be expensive and the Town may seek to recover applicable costs from benefiting property owners, however the work needs to be considered affordable. The Town's Affordability Criteria has been used to assess affordability. Projects that are equal to or less than the 5% affordability criteria could proceed. Projects that fall between the 5% and 10% Affordability Criteria can proceed when there is an additional funding source or other circumstances that warrant the project proceeding. Projects where the costing exceeds the 10% Affordability Criteria will only proceed when condition to lower the cost.

There are four projects identified for the first five years within the Plan. All projects are for the provision of municipal sanitary services. The total cost of the projects ranges from \$314,200 to \$2,075,500. The cost per user ranges from \$17,852 to \$35,330. Only one of the four projects are within the 5% Affordability Criteria, however all projects meet the 10% Affordability Criteria.

Table 1: The servicing projects identified for the next 5 years.

Location	Timing	Service Method	Total Cost	Benefit- ting Users	Cost Per User	Affordability Criteria * ≤ \$21,060 (5%)	Affordability Criteria ** ≤ \$42,130 (10%)
Price's Subdivision	≤ 5 years	Sanitary (Gravity)	\$1,555,850	59	\$26,110***	No	Yes
Birchview Trail	≤ 5 years	Sanitary (Gravity & LPF)	\$549,070	25	\$24,104	No	Yes
Drake's Path	≤ 5 years	Sanitary (Gravity & LPF)	\$314,200	20	\$17,852	Yes	Yes
Bayview Av, Fieldcrest Court, Lakeshore Rd	≤ 5 years	Sanitary (Gravity)	\$2,075,500	83	\$35,330	No	Yes

* If the annual household cost of extending a service is equal to, or less than 5% of the median after-tax single household income, based on the 2016 Census data, the project will be considered affordable.

** If the annual household cost of extending a service is equal to, or greater than 10% of the median after-tax single household income, based on the 2016 Census data, the project will be deemed unaffordable.

***Estimated Costing for Price's Subdivision is based on Engineering Consultant's Estimate, all other costing is based on 2018 Benchmark costs

H. In Consultation With

Sam Dinsmore, Deputy Treasurer/Manager of Accounting and Budgets

I. Public Engagement

The topic of this Staff Report has not been subject to a Public Meeting and/or a Public Information Centre as neither a Public Meeting nor a Public Information Centre are required. Comments regarding this report should be submitted to Allison Kershaw, Managerwww@thebluemountains.ca.

J. Attached

1. Water and Wastewater Servicing Extension Plan, September 2018

Respectfully submitted,

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