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Date: May 31, 2019
To: Mayor and Council
Author: G.A. Plancke, Director of Municipal Services
RE: Sanitary Master Plan Progress
Report No.: MS 2019-27

AIM

To obtain Council approval to expense the remainder of the Sanitary Master Plan.

BACKGROUND

In 2013, Council approved \$65,000 in Environmental Services budget for a Sanitary Master Plan.

In each of the following 4 years (2013 – 2017) some flow monitoring and area specific capacity review was completed utilizing the same annual \$65,000 budget approval. Unfortunately a complete Sanitary Master Plan was never commissioned due the lack of complete flow data and record information for the system.

In 2018 Dillon Consulting Inc. (Dillon) was approached in order to formalize the master plan process. They established a schedule and work plan in order to achieve a final Sanitary Master Plan, complete with a corresponding budget that would carry the project through to completion.

Dillon were advised that there was an approved \$65,000 budget in 2018 for a Sanitary Master Plan to start the process, however were not permitted to proceed past the budget. Dillon was requested to provide an estimate of remaining project costs that would be presented to Council for their deliberation and approval.

DISCUSSION

In 2018 Dillon arranged for detailed flow monitoring which was designed to capture normal and peak flows within key areas of the sanitary collection system in order to provide general characteristics of the system in order to qualify calibration nodes for the capacity evaluation. A number of flow monitoring stations were set up in August 2018 for a three

month period ending in November of 2018. Due to equipment failures, insufficient data was collected, and additional flow monitoring work was required in spring of 2019. The Town in collaboration with the flow monitoring vendor agreed to extend and enhance the data collection process at minimal cost to obtain more representative seasonal information in order to further qualify the historical data that would eventually be used in the calibration of the Sanitary Master Plan.

During their review of the flow and record information data, Dillon identified some missing information from the Geographic Information System (GIS) and provided options to the Town in order to resolve the data gap.

The Dillon proposal for the Sanitary Master Plan remaining items including the change in scope to address missing GIS / Record data has been established at \$92, 200 plus HST.

LINK TO STRATEGIC PLAN

To become a leader in sustainable infrastructure renewal and development.

FINANCIAL CONSIDERATIONS

There was no specific capital line item included in the 2019 Environmental Service budget in order to complete the Sanitary Master Plan, however there are sufficient reserves available within the Kingsville / Lakeshore West sewer reserve account.

CONSULTATIONS

Dillon Consulting Inc.
Municipal Services
Financial Services

RECOMMENDATION

That Council receive the report titled Sanitary Master Plan Progress and that;

Dillon Consulting Inc. be retained to complete the Kingsville Sanitary System Master Plan in the amount of \$92,200 plus HST and that;

The funds for this project be allocated through the Capital Sewer Reserves for Kingsville / Lakeshore West.

G.A. Plancke

G.A. Plancke, Civil Eng Tech (Env.)
Director of Municipal Services.

Peggy Van Mierlo-West

Peggy Van Mierlo-West, C.E.T.
Chief Administrative Officer