



Council Report

Report Number: CAO2021-009

Meeting Date: June 15, 2021

Title: **Water-Wastewater Servicing and Capacity Master Plan**

Description: This report requests Council to accelerate commencement of a Water-Wastewater Servicing and Capacity Master Plan to mid-2021 in order to inform various priority plans, studies and projects.

Author and Title: Ron Taylor, Chief Administrative Officer

Recommendations:

That Report CAO2021-009, **Water-Wastewater Servicing and Capacity Master Plan**, be received;

That the Water-Wastewater Servicing and Capacity Master Plan be added as a project to the Studies and Special Projects program of the 2021 Water-Wastewater Capital Budget with an authorized expenditure of \$700,000 financed equally by the Water Treatment and Wastewater Treatment accounts of the Development Charges Reserve Fund;

That staff be authorized to initiate a request for proposals (RFP) for the purpose of retaining a consultant to prepare the Water-Wastewater Servicing and Capacity Master Plan.

Department Head: _____

Financial/Legal/HR/Other: _____

Chief Administrative Officer: _____

Background:

Since 2014, the City's Development Charges (DC) Study has identified a recurring need for a water-wastewater servicing and capacity study, which is to be entirely DC-financed. Since 2016, the Water-Wastewater Rate Study has made allowance for the same need in its capital forecast. The City is obligated to implement and maintain servicing planning and capacity modelling and data to support appropriate growth and development in the City that is affordable and sustainable.

The proposed Water-Wastewater Servicing and Capacity Master Plan is inclusive of a servicing needs assessment and system modelling update, thereby consolidating all water-wastewater-related master planning and study needs. The resultant Master Plan would supersede and build on the corresponding master planning work done in 2009-2011 by UEM and in 2014-2015 by WSP.

This report is recommending an update to our water-wastewater servicing plans through a consolidated Water-Wastewater Servicing and Capacity Master Plan. It is also recommended that this planned work commence in 2021 (instead of 2022).

Rationale:

Commencement of the next servicing capacity study was originally scheduled for 2019, but was deferred to 2022 in the City's plans because of delays with commencement of the City's Growth Management Study (GMS). The GMS delay is attributed to an extended Ontario Land Tribunal (OLT) (formerly the Local Planning Appeal Tribunal – LPAT) appeals proceeding concerning the City's Official Plan urban settlement boundaries. The boundaries remained in dispute until just last week when the City received a landmark decision establishing those boundaries.

The intent has been, in terms of timing, to overlap preparation of the servicing capacity study with that of the GMS to ensure timely implementation of the GMS, and that the planned distribution of growth does not imply impracticable or prohibitively costly infrastructure needs. Accordingly, with the GMS now initiated and occurring over a 2 year period ending February 2023, it is appropriate to initiate the supporting servicing and capacity master plan.

The City's Urban Secondary Plans remain in front of the OLT, as well as several associated appeals. Updated water-wastewater servicing and capacity information is being requested by parties and participants to better inform issues and growth planning.

Since the previous UEM master servicing and WSP capacity plans were completed, provincial growth plan legislation has changed a couple of times, and the City continues to review and respond to numerous active and potential development interests and applications.

Our current water and wastewater servicing and capacity data and Plans are outdated, limiting even our operational planning and decision-making.

Alternatives Considered:

Council could maintain the current schedule for Plan updates, and include the servicing and capacity Master Plan in the proposed 2022 Water-Wastewater Capital Budget for Council's consideration. This is not recommended, as the timely update to this data and information will inform both active public and private projects and development interests.

Alignment to Strategic Priorities

Servicing Master Planning supports the City's priority of Good Government by planning for and providing critical assets and infrastructure in an affordable and sustainable manner. Water-wastewater infrastructure is critical in supporting a vibrant and growing economy.

Financial/Operation Impacts:

The 2021 Water-Wastewater Rate Study is the latest document to identify the need for the servicing and capacity master plan, and is forecasted to cost approximately \$642,000 in 2022 dollars. Due to ongoing procurement uncertainty driven by the COVID-19 pandemic, however, staff recommends a budget of \$700,000 for greater caution. As previously indicated, this cost would be entirely financed by the Development Charges Reserve Fund.

By comparison to existing plans, the recommendations of this report entail no material impact to the Development Charges Reserve Fund; they merely accelerate a \$700,000 financing commitment for an essential project by approximately 6-12 months.

Servicing Implications:

Master plans are long-range plans which integrate infrastructure requirements for existing and future land use with environmental assessment planning principles. The Water-Wastewater Servicing and Capacity Master Plan is critical to implementation of the GMS and development of growth-related water-wastewater capital forecasts.

Consultations:

Director, Engineering & Assets

Director, Corporate Services

Director, Public Works

(Acting) Director, Development Services

Manager, Corporate Assets

Attachments:

Appendix A – UEM Municipal Servicing Master Plan, GMS 2011, Volume 2

<https://www.kawarthalakes.ca/en/municipal-services/reports-studies-and-plans.aspx>

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