



# City of Timmins

## 2018 Water and Sewer Budget Highlights

# City of Timmins – Water and Sewer Budget

## 2018 BUDGET ISSUES AND CHALLENGES

### ▶ **ISSUES AND CHALLENGES**

- ▶ Aging infrastructure
- ▶ Developing budget and personnel resources to undertake strategic asset management, planning, design and construction for the renewal of existing and/or new infrastructure projects.
- ▶ Delivery of multiple capital construction and design projects.
- ▶ Operating cost increases with Secondary Sewer Plant since spring 2016.
- ▶ Ensuring appropriate level of Staffing to ensure process and regulatory requirements for Secondary Treatment Plant as well as commissioning & project requirements for Whitney Pump Station Upgrades.
- ▶ Incorporate procedures for operation, maintenance and safety requirements for two plants and pump station systems.
- ▶ Completion of work orders for Water Distribution and Sewage Collection Department using City Computer Maintenance Management System (Maintstar).

## City of Timmins – Water Budget 2018 BUDGET COST DRIVERS

### ▶ COST DRIVERS

WATER				
COST CATEGORIES	2018	%	2017	%
<b>Revenue</b>	<b>(10,015,000)</b>		<b>(10,015,000)</b>	
Salaries and Benefits	3,076,000	27%	3,010,100	28%
Fixed Costs	1,424,890	12%	1,194,700	11%
Variable Costs	2,726,810	24%	2,609,300	24%
Net Capital	4,235,000	37%	4,090,000	38%
<b>Sub-total costs</b>	<b>11,462,700</b>	<b>100%</b>	<b>10,904,100</b>	<b>100%</b>
<b>Unfinanced Capital</b>	<b>1,447,700</b>		<b>889,100</b>	

## City of Timmins – Sewer Budget 2018 BUDGET COST DRIVERS

### ▶ COST DRIVERS

<b>WASTE WATER</b>					
<b>COST CATEGORIES</b>	<b>2018</b>	<b>%</b>		<b>2017</b>	<b>%</b>
<b>Revenue</b>	<b>(9,707,000)</b>			<b>(9,782,000)</b>	
Salaries and Benefits	1,942,575	11%		1,845,100	13%
Fixed Costs	1,470,920	9%		1,558,500	11%
Variable Costs	2,632,300	16%		2,119,800	15%
Debt Financing	2,619,300	15%		2,619,300	19%
Net Capital	8,287,200	49%		5,542,500	40%
<b>Sub-total costs</b>	<b>16,952,295</b>	<b>100%</b>		<b>13,685,200</b>	<b>100%</b>
<b>Unfinanced Capital</b>	<b>7,245,295</b>			<b>3,903,200</b>	

# City of Timmins – Water and Sewer Budget 2018 Current Plans – Water

## CURRENT PLANS FOR THE WATER DEPARTMENT

- Start design process in 2018 for Water Plant High Lift Pump & header & pressure zones in City
- Locating & Placing on GIS System all Essential Water Line and Sewer Line Assessment of water assets in the field
- Complete the replacement of backlog on out of service hydrants
- Relining of Water Line on Riverside Drive between Shirley Street and Government
- Continuing valve exercising



# City of Timmins – Water and Sewer Budget 2018 Current Plans - Sewer

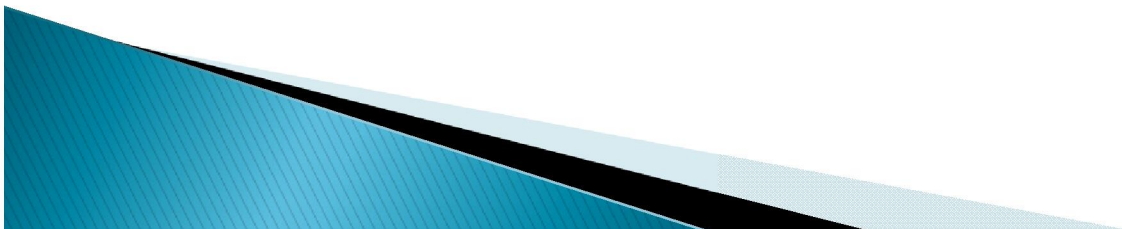
## CURRENT PLANS FOR THE SEWER DEPARTMENT

- Design activities in 2018:
  - ✓ Bob's Lake Lagoon Upgrade
  - ✓ Mattagami Plant Admin Building design of space to include female & male washroom and change room.
  - ✓ Design for diesel generator for Beaurivage Pump Station (currently no back-up power)
  - ✓ Croatia and Beaurivage Pump Station controls
  - ✓ Design to relocate old motor control centre (MCC) out of the Admin Building
  - ✓ Design concept for UV Disinfection Mattagami Plant
- Major capital construction in 2018
  - ✓ Primary Clarifier 1 rehabilitation
- Minor capital construction in 2018
  - ✓ Fencing around Penland Pump Station – located next to a playground
  - ✓ Install controls for pumps at Croatia and Beaurivage
  - ✓ Install new floors and stairs at McIntyre Dry and Well Pump Station – MOL order
- Commissioning Whitney Pump Station 4
- Phase II Whitney Pump Station Upgrade Award (PS1,2,3,5,6)
- Locating & Placing on GIS System of essential Forcemain Sewage System

## City of Timmins – Water and Sewer Budget Future Plans Water

### FUTURE PLANS FOR THE DEPARTMENT – WATER

- Start in 2018 Water Reservoir inspection program based upon American Water Waster Association (AWWA) standard.
- Roof replacement of Clearwell 1 and 2 in 2019
- Backflow Prevention program in 2019
- Asset evaluation and assessment
- Tisdale Water Reservoir & 7KM of water distribution lines - future planning for aging asset
- Reduce expansion of water lines further out
- Major capital construction work:
  - ✓ Water line upgrade between Water plant and Mountjoy River in 2019 or 2020
  - ✓ Pump upgrade project at plant in 2020 or 2021



# City of Timmins – Water and Sewer Budget Future Plans Sewer

## FUTURE PLANS FOR THE DEPARTMENT – SEWER

- Asset evaluation and assessment
- Design project Whitney Waste water treatment plant upgrade to meet regulatory requirements – 2021
- Chlorine emergency contractor support for Wastewater Plant in 2019
- Mattagami Treatment Plant Headworks building brick failing
- Major capital construction work:
  - ✓ Bob's Lake Lagoon in 2020
  - ✓ Whitney Treatment Plant in 2022





# City of Timmins – Water and Sewer Budget Staffing Requests

## Staffing for 2018 – Wastewater Treatment

- Temporary Project Manager – This is an essential position to have to support the Whitney Sewage Pump Station upgrade project and other medium size projects. This position would continue until the Whitney Sewage Pump Station Upgrade projects are completed in 2020.

## Staffing for 2018 – Water Distribution and Sewage Collection

- Adding one additional summer seasonal worker in each Water Department for a period of 4 months to support work during vacation period. There is currently no backfilling during the busy summer period.



# City of Timmins – Water and Sewer Budget Staffing Requests

## Staffing for 2019 Shared Clerk Resource

- One support staff is required to complete more of the detailed administration duties between the Sewage Treatment Plant, Water Distribution and Collection and the Water Plant.
- The objective is for Supervisors at the plants and in distribution and collection to reduce less of their time dedicated to administrative duties & to focus their efforts in the field on operations and health and safety matters
- Administrative support would support tasks such as completing work orders in Mainstarr, reconciling invoices, day to day administrative requirements, purchase orders, scanning details such completed confined space permits.



# City of Timmins – Water and Sewer Budget Municipal Comparators

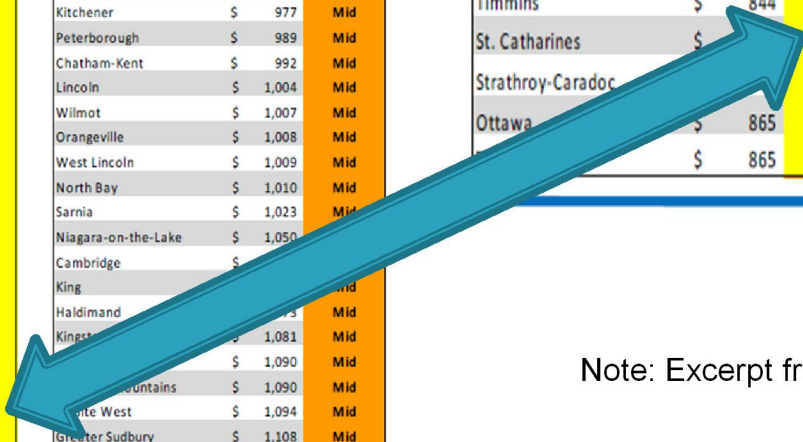
Comparison of Water/Wastewater Costs—Residential (sorted lowest to highest)

Volume Meter Size	Residential 200 m <sup>3</sup> 5/8"	Residential 200 m <sup>3</sup> Ranking
Mississauga	\$ 432	Low
Caledon	\$ 432	Low
Brampton	\$ 432	Low
Kingsville	\$ 576	Low
Elliot Lake	\$ 614	Low
Hamilton	\$ 658	Low
Cornwall	\$ 709	Low
Toronto	\$ 725	Low
Brockville	\$ 726	Low
Pelham	\$ 740	Low
Sault Ste. Marie	\$ 742	Low
Stratford	\$ 743	Low
Vaughan	\$ 756	Low
Markham	\$ 771	Low
Orillia	\$ 793	Low
Richmond Hill	\$ 808	Low
Oakville	\$ 811	Low
Burlington	\$ 811	Low
Milton	\$ 811	Low
Halton Hills	\$ 811	Low
Whitchurch-Stouffville	\$ 822	Low
Waterloo	\$ 833	Low
London	\$ 836	Low
Pickering	\$ 843	Low
Oshawa	\$ 843	Low
Brock	\$ 843	Low
Clarington	\$ 843	Low
Whitby	\$ 843	Low
Timmins	\$ 844	Low
St. Catharines	\$ 858	Low
Strathroy-Caradoc	\$ 859	Low
Ottawa	\$ 865	Low
Tillsonburg	\$ 865	Low

Volume Meter Size	Residential 200 m <sup>3</sup> 5/8"	Residential 200 m <sup>3</sup> Ranking
Aurora	\$ 866	Mid
Barrie	\$ 872	Mid
St. Thomas	\$ 874	Mid
Guelph	\$ 903	Mid
Niagara Falls	\$ 914	Mid
Saugeen Shores	\$ 931	Mid
St. Marys	\$ 941	Mid
Kincardine	\$ 947	Mid
Thorold	\$ 951	Mid
Leamington	\$ 951	Mid
Georgina	\$ 970	Mid
North Perth	\$ 972	Mid
Kitchener	\$ 977	Mid
Peterborough	\$ 989	Mid
Chatham-Kent	\$ 992	Mid
Lincoln	\$ 1,004	Mid
Wilmot	\$ 1,007	Mid
Orangeville	\$ 1,008	Mid
West Lincoln	\$ 1,009	Mid
North Bay	\$ 1,010	Mid
Sarnia	\$ 1,023	Mid
Niagara-on-the-Lake	\$ 1,050	Mid
Cambridge	\$ 1,051	Mid
King	\$ 1,051	Mid
Haldimand	\$ 1,073	Mid
Kingston	\$ 1,081	Mid
Newmarket	\$ 1,090	Mid
The Blue Mountains	\$ 1,090	Mid
Quinte West	\$ 1,094	Mid
Greater Sudbury	\$ 1,108	Mid
Wellesley	\$ 1,110	Mid
North Dumfries	\$ 1,110	Mid

London	\$ 836	Low
Pickering	\$ 843	Low
Oshawa	\$ 843	Low
Brock	\$ 843	Low
Clarington	\$ 843	Low
Whitby	\$ 843	Low
Timmins	\$ 844	Low
St. Catharines	\$ 858	Low
Strathroy-Caradoc	\$ 859	Low
Ottawa	\$ 865	Low
Tillsonburg	\$ 865	Low

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Kingston	\$ 1,081	Mid
Newmarket	\$ 1,090	Mid
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Greater Sudbury	\$ 1,108	Mid
Wellesley	\$ 1,110	Mid
North Dumfries	\$ 1,110	Mid



Water/Wastewater

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Note: Excerpt from 2017 BMA Study

Water/Wastewater

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## City of Timmins – Water and Sewer Budget Fee Scenarios

### Fee Recommendation:

\$40 flat rate increase with \$10 going to Water and \$30 to Sewer

