

**Capital Project Scope Change – Ardrossan Water Reservoir & Pumphouse Expansion Construction****Report Purpose**

To amend the 2016 Capital Budget to change the scope of the Ardrossan Water Reservoir & Pumphouse Expansion Construction to include an upgrade of the existing Ardrossan Truck Fill.

**Recommendation**

THAT an amendment to the 2016 Capital Budget to change the scope of the Ardrossan Water Reservoir & Pumphouse Expansion Construction to include an upgrade to the existing Ardrossan Truck Fill, within the current \$12,812,800 budget, be approved.

**Council History**

December 8, 2015 Council approved the 2016 Capital Budget.

**Strategic Plan Priority Areas**

**Economy:** The Ardrossan Water Reservoir & Pumphouse Expansion Construction contributes towards effective and efficient municipal infrastructure to meet the needs of our growing community.

**Governance:** n/a

**Social:** n/a

**Culture:** n/a

**Environment:** n/a

**Other Impacts**

**Policy:** FIN-001-027: Tangible Capital Assets Financial Reporting Policy

**Legislative/Legal:** n/a

**Interdepartmental:** Financial Services, Utilities

**Summary**

In August 2015, AECOM was commissioned to provide design services for both the Ardrossan water & wastewater upgrade projects.

As part of the water design, AECOM has reviewed the existing reservoir site and identified numerous constraints. Given these constraints, AECOM is proposing to relocate the new reservoir and pumphouse to the existing Ardrossan truck fill site. This site allows for easier construction, more effective servicing strategies and future expansion. It also provides an opportunity to upgrade the existing Ardrossan truck fill facility for \$300,000 with no impact to the approved capital budget. However, the estimated net rate impact for all truck fill customers will be a total of \$0.06/m<sup>3</sup> to be phased-in over the next three years.

AECOM anticipates the detailed design of both the water and wastewater projects will be complete by the end of June 2016 with construction completion by December 2017. These projects will address the current needs of the Hamlet of Ardrossan while providing flexibility for future development servicing.