

Subject: 2024 Water and Wastewater Master Plan - County of Oxford Review

Report Number: OPD 23-39

Department: Operations and Development Department

Submitted by: Jonathon Graham, Director of Operations and Development

Meeting Type: Council Meeting

Meeting Date: Monday, September 25, 2023

RECOMMENDATION

- A. THAT report titled OPD 23-39 Water and Wastewater Master Plan - County of Oxford Review (*by the Town of Tillsonburg*) be received as information; and

- B. THAT staff be directed to issue comments as identified for public record through the County of Oxford's Water and Wastewater Master Plan public commentary process for official record.

BACKGROUND

At the Town Council's regular meeting on August 14, 2023, the Director of Public Works from Oxford County, presented to Town Council a [DRAFT 2024 Water and Wastewater Master Plan](#) as prepared by R.V. Anderson Associates Limited; subsequently, Town Council passed the following resolution:

Resolution # 2023-324

Moved By: Councillor Spencer

Seconded By: Councillor Rosehart

- A. *THAT Council receives the presentation from David Simpson, regarding the 2024 Water and Wastewater Master Plan, as information; and*

- B. *THAT the Director of Development and Operations be directed to prepare a report regarding Oxford County's Water and Wastewater Masterplan and present to Council for consideration*

Carried

This report is intended to summarize the County of Oxford's Water and Wastewater Servicing Master Plan (W/WW MP). The W/WW MP will set out the long-term water and

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wastewater servicing strategies to support existing needs and accommodate future growth in population through to the year 2046. The plan is intended to identify infrastructure improvements that will support the long-term growth of Oxford County.

Generally the W/WW MP consist of:

- A comprehensive background review of water and wastewater services, including water distribution, wastewater collection, treatment facilities, storage towers, etc...;
- A sensitivity analysis of current water and wastewater needs and projected changes to population, development, social and economic conditions, economy, facilities, and land use and planning initiatives;
- A summary of public feedback;
- A review of best practices; and,
- List of recommendations and proposals to guide the future water and wastewater services as weighted against population growth.

Furthermore, the W/WW MP has been undertaken consistent with Ontario Regulations as a Municipal Class Environmental Assessment. The recommended approach of the W/WW MP includes a portfolio of water distribution and wastewater collections projects and programs that aim to service future and assets lifecycle renewal demands in a methodical manner aligning with current Asset Management policie.

Of special note, standard municipal practices is to wholesomely review/update a W/WW MP on a five (5) year rotation.

DISCUSSION

The subject County W/WW MP plan provides costs for capital works and programs to support future growth into 2046. In this plan, the Town of Tillsonburg has a population projections of 23,890 by 2046 as per the following *Table 3.1: Forecasted Residential*

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Population Growth:

Municipality	Estimated Annual Population Growth *						2021-2046
	2021**	2026	2031	2036	2041	2046	
Woodstock	47,965	51,825	55,815	59,825	63,595	67,295	19,330
Tillsonburg	19,120	20,020	20,980	21,980	22,960	23,890	4,770
Ingersoll	14,065	14,955	15,915	16,895	17,855	18,785	4,720
Blandford-Blenheim	7,770	8,090	8,440	8,810	9,190	9,550	1,780
East Zorra-Tavistock	8,050	8,530	9,040	9,560	10,050	10,510	2,460
Norwich	11,450	11,920	12,420	12,960	13,490	13,990	2,540
South-West Oxford	7,785	8,025	8,295	8,555	8,765	8,975	1,190
Zorra	8,860	9,110	9,370	9,650	9,950	10,240	1,380
Oxford County	125,065	132,475	140,275	148,235	155,855	163,235	38,170

* Values may not add precisely due to rounding. Where a Township contains more than one fully serviced settlement area, assumptions regarding the allocation of the Township's total forecasted growth to each settlement will also be used to inform the study findings for each system.

** 2021 Census Population with preliminary correction for undercount of approximately 3%

WATER DISTRIBUTION SYSTEM IMPROVEMENTS TO EXISTING SYSTEM NEW FACILITIES AND WATERMAINS:

The capital project/improvements strategy includes a series of new watermains to provide appropriate pressures storage and specific well rehabilitation. It recommends improvements to existing pumping infrastructure and replacement of storage elements at the end of their service life. Of note, Town Council may wish to review and consider *Appendix ES-1 – Water Projects Identified*, pages ES-19 in this regard. These identified capital project/improvements will be subject to further studies such as but not limited to, Detailed Engineering Design, Environmental Assessments including more consultation with the public when required, etc...

WASTEWATER COLLECTION SYSTEM IMPROVEMENTS TO EXISTING SYSTEM – NEW TRUNK SEWERS AND STRATEGIC FLOW DIVERSIONS:

The capital project/improvements strategy includes a series of new sewers as proposed to alleviate existing capacity issues including the identified Phase 2 improvements for the Town's Pollution Control Plant. Of note, Town Council may wish to review and consider *Appendix ES-2 – Wastewater Projects Identified*, pages ES-41 in this regard. The study also included a review of inflow and infiltration, or I&I, practices and programs. Again, these identified capital project/improvements will be subject to further studies and processes.

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PUBLIC/TOWN COMMENTS AND CONCERNS

Through the review of the County of Oxford's Water and Wastewater Servicing Master Plan, Town Staff is seeking Council's direction to add the following comments to the Public Record:

1. Population trend and sensitivity analysis:
 - In light of recently received and/or approved Draft Plans (both at the County and Town level) staff estimates that there could be a total of 2,173 to 2,920 additional residential units constructed (+/-).
 - Hereafter, if we carry a fair estimate of 2.4 people per unit, Tillsonburg estimated increased population could be considered between 5,200-7,000
 - ✓ Although there are many influencing factors towards the development and construction of these new proposed unit, this analysis suggest that Tillsonburg is in a state of accelerated growth.
 - This is especially critical in consideration to the deflated population value as compared to Tillsonburg's 2021 Census Population vs. actual population.
 - ✓ Therefore, in the cross examination of *Table 3.1: Forecasted Residential Population Growth*, Tillsonburg could/would out pace the current forecasted; it is strongly advised that this impact should be addressed and incorporated into the appendix projects identified.
2. Upsizing and contribution through current developments:
 - Although the report identifies regional and servicing upsizing the correlation of Development Charges towards "development/developer(s) upsizing" could be explained and/or refined to consider alternative funding arrangements.
3. The appendixes included provide a conceptual roadmap of identified infrastructure needs; however, a refined schedule/roadmap should be considered to ensure timely and appropriate lead times are incorporated to complete official processes especially in the periods of 2024-2033 (i.e. Environmental Approvals, Detail Design, Tendering, etc.)

CONSULTATION

Oxford County's Director of Public Works, County Water/Wastewater Staff, Manager of Engineering, Manager of Public Works, external stakeholders (i.e. developers and consultants)

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FINANCIAL IMPACT/FUNDING SOURCE

Localized to the Town of Tillsonburg's cost associated to meet the populations demand are estimated at a combined total of \$74.9 million until 2046. Where divided into respective services areas; water is estimated at \$38.2 million and wastewater at \$36.7 million. To reaffirm, the funds identified above are subject to the water/wastewater user rates, development charges and financing managed at the County of Oxford upper tier level.

Furthermore, future capital project/improvements will be incorporated into the County's multi-year budget and as per current Town practices, in ensuring a collaborative cost sharing philosophy (in striving for value added), the Town leads and complements services improvements/capital project subject to our local multi-year budget practices.

Generally, future (and current) capital project/improvements will be prioritized based on fiscal and human constraints, and in alignment with all stakeholder's organizational priorities, which means the actual budgeting may extend beyond 2046 and/or priorities may shift. The majority of the projects recommended in the W/WW MP include a growth related component and are included in the ongoing Development Charges Background Study to be funded by future development charges (DCs) and will be considered in future.

Any shortfall in DC funding for growth projects and non-growth portion of capital projects as well as operating costs would be rate funded through the Water and Wastewater user rates (i.e. impacts of Bill 23's scheduled/milestone rate increase). The rate model is currently being reviewed and once complete, will be used to forecast the long-term rate impact of the W/WW MP and provided to County Council; Town staff will also be requesting a delegation in similar fashion to be presented to Town Council in this regard.

CORPORATE GOALS

How does this report support the corporate goals identified in the Community Strategic Plan?

- Lifestyle and amenities
- Customer service, communication and engagement
- Business attraction, retention and expansion
- Community growth
- Connectivity and transportation
- Not Applicable

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Does this report relate to a specific strategic direction or project identified in the Community Strategic Plan? Please indicate section number and/or any priority projects identified in the plan.

Goal – The Town of Tillsonburg will strive for excellence and accountability in government, providing effective and efficient services, information, and opportunities to shape municipal initiatives.

Strategic Direction – Explore opportunities for service efficiencies in partnership with adjacent municipalities.

Priority Project – *Short Term* - Municipal service review

ATTACHMENTS

Appendix A – DRAFT 2024 Water and Wastewater Master Plan - County of Oxford