



**REPORT TO CORE AREA LIQUID WASTE MANAGEMENT COMMITTEE  
MEETING OF WEDNESDAY, MAY 9, 2012**

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**SUBJECT     PROGRAM MANAGEMENT CONSULTING SERVICES BUDGET – CORE  
                         AREA WASTEWATER TREATMENT PROGRAM**

**ISSUE**

To provide the Core Area Liquid Waste Management Committee (CALWMC) with an update on Stantec's Program Management and Technical Services budget for the Core Area Wastewater Treatment Program (CAWTP) and request approval for a budget increase.

**BACKGROUND**

The spreadsheet in Appendix A provides a summary of the Program Management and Technical Services budget as of March 31, 2012. The services provided since the last report update (May 11, 2011) include general technical services, business case and funding support, program management, planning and scheduling. There was approximately \$13,000 remaining in the budget as of March 31, 2012.

An increase of \$50,000 to the Program Management and Technical Services budget is required to assist CRD staff in program management, planning and scheduling as well as responding to information requests from funding agencies. CRD staff will prepare a comprehensive Program Management and Technical Services budget for the CALWMC's approval once a funding announcement has been made.

**ALTERNATIVES**

1. That the Core Area Liquid Waste Management Committee receive this report for information and recommend to the Capital Regional District Board approval of the increase to Stantec's Program Management and Technical Services budget by \$50,000.
2. That the Core Area Liquid Waste Management Committee receive this report for information.

**FINANCIAL IMPLICATIONS**

Funding for this work is included in the budget in Bylaw No. 3615 "Liquid Waste Management Core Area and Westshore Service Loan Authorization Bylaw No. 1 2009".

**RECOMMENDATION**

That the Core Area Liquid Waste Management Committee receive this report for information and recommend to the Capital Regional District Board approval of the increase to Stantec's Program Management and Technical Services budget by \$50,000.

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Tony Brcic, P.Eng.  
Project Manager  
Core Area Wastewater Treatment Program

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J. A. (Jack) Hull, MBA, P.Eng.  
Project Director  
Core Area Wastewater Treatment Program  
Concurrence

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Kelly Daniels  
CAO Concurrence

TB:hr  
Attachment: 1

**Core Area Wastewater Treatment Program Budget Status as of March 21, 2012**  
**Stantec Consulting Ltd. – Program Management and Technical Services**

## Original Tasks (July 2009)

Task #	Task	Original Budget	Revised Budget	Invoiced to Mar 31, 2012	% Comp.	Budget Remaining
201	Program Management	\$610,974	\$429,750	\$426,176.61	99%	\$3,573.39
202	Business Plan Support	\$112,559	\$146,080	\$146,079.98	100%	\$0.00
203	Public Consultation Support	\$160,052	\$6,489	\$6,489.00	100%	\$0.00
204	LWMP Support	\$85,871	\$23,354	\$23,354.11	100%	\$0.00
205	Technical Support	\$297,350	\$224,136	\$224,136.20	100%	\$0.00
206	Permitting Support	\$83,958	\$10,602	\$10,602.39	100%	\$0.00
207	Options Analysis and Technical Support	\$1,208,001	\$1,172,811	\$1,169,876.53	100%	\$2,934.47
208	Investigation of Heat Recovery for James Bay	\$227,987	\$106,258	\$106,257.95	100%	\$0.00
209	Integration of I&I Management – Clover Point	\$95,456	\$47,747	\$47,746.82	100%	\$0.00
211	Biosolids Management Plan	\$355,336	\$389,425	\$389,424.78	100%	\$0.00
213	Effluent Reuse and Heat Recovery for U Vic.	\$176,169	\$93,517	\$93,517.48	100%	\$0.00
216	West Shore Plant	\$68,597	\$71,688	\$71,687.70	100%	\$0.00
299	Other Expenses	\$82,910	\$96,055	\$91,675.90	95%	\$4,379.10
	Sub-total	\$3,565,220	\$2,817,912	2,807,025.45	100%	10,886.96

## New Tasks

Task #	Task	Original Budget	Revised Budget	Invoiced to Mar 31, 2012	% Comp.	Budget Remaining
221	Upper Victoria Harbour - Preliminary Investigations	\$0	\$260,208	\$260,207.59	100%	\$0.00
224	Macaulay Point - Preliminary Works	\$0	\$24,056	\$24,056.03	100%	\$0.00
225	BC Hydro Investigations	\$0	\$1,441	\$1,441.12	100%	\$0.00
227	Biosolids Backup Options	\$0	\$47,792	\$47,792.37	100%	\$0.00
228	Discussion with Kilns and Mills	\$0	\$6,287	\$6,286.88	100%	\$0.00
230	Upper Victoria Harbour - Environmental & Geotech	\$0	\$57,894	\$57,894.44	100%	\$0.00
231	Upper Victoria Harbour - Public Consultation	\$0	\$15,517	\$15,516.64	100%	\$0.00
232	Victoria Harbour and Royal Roads Crossings	\$0	\$133,608	\$133,608.20	100%	\$0.00
233	Review of EA Reports - McLoughlin Pt.	\$0	\$24,351	\$23,872.74	98%	\$478.26
234	Conveyance - Clover Pt. to McLoughlin Pt.	\$0	\$17,827	\$17,826.90	100%	\$0.00
235	New Outfall at McLoughlin Pt. – Hydraulics	\$0	\$21,981	\$21,980.84	100%	\$0.00
236	Concept Designs - Clover, McLoughlin and Macaulay	\$0	\$71,120	\$71,120.17	100%	\$0.00
238	Biosolids Siting	\$0	\$65,225	\$63,774.10	98%	\$1,450.90
	Sub-total	\$0	\$747,307	\$745,378.02	100%	\$1,929.16
	Total	\$3,565,220	\$3,565,220	\$3,552,403.47	100%	\$12,816.12