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**REPORT TO GANGES SEWER LOCAL SERVICE COMMISSION
MEETING OF FRIDAY 03 JUNE 2011**

SUBJECT 2010 CAPITAL PLAN STATUS

ISSUE

The Ganges Sewer Local Service Commission (GSLSC) approved several capital projects in the 2010 Capital Plan. Most of the approved work has been completed within budget; however, some work remains to be completed.

BACKGROUND

The GSLSC approved the following capital projects in the 2010 Capital Plan, and subsequently approved amendments to budgets for some projects.

Description of Project	Original Budget (2010 plan)	Revised Budget	Cost to Date	Remaining
1. Asset Condition Evaluation	\$30,000	\$30,000	\$ 1,500	\$28,500
2. Development Cost Charge study	\$10,000	\$15,000	\$12,283	\$2,713
3. Replacement of underground air supply system piping	\$45,000	\$45,000	\$26,248	\$18,752
4. Replacement of failed UV system controls	\$75,000	\$75,000	\$62,790	\$12,210
5. Upgrading of SCADA (remote monitoring and process control)	\$30,000	\$45,000	\$44,911	\$89
6. Electrical surge suppressor at supply source	\$5,000	\$5,000	\$4,504	\$496
TOTAL	\$195,000	\$215,000	\$152,279	\$62,721

The status of each project as of 3 May 2011 is as follows:

1. The Asset Condition Evaluation has been carried forward to 2011 Capital Plan as approved by the GSLSC. Stantec Consulting Ltd has been awarded the contract and are underway.
2. The Development Cost Charge (DCC) study final report has been received from Consultant RCL Consulting Ltd. and is considered complete.
3. The replacement of underground air supply system piping is complete.
4. The Aquionics UV control equipment has been received on site for installation by CRD staff with completion expected by July 2011. Cost to date includes purchase of equipment.
5. The SCADA upgrade project is complete and has received CSA (Canadian Standards Association) and Provincial Safety Branch (electrical inspections) approval. The System is fully operational.
6. The surge suppressor installation is complete.

Approximately \$62,700 remains available in the overall 2010 capital upgrade project budget to complete the Asset Condition Evaluation and UV controls replacement. It is anticipated that this budget is sufficient to complete the outstanding 2010 works as listed above.

ALTERNATIVES

1. That the Ganges Sewer Local Service Commission receive this report for information.
2. That the Ganges Sewer Local Service Commission receive this report for information and request further information from staff.

CONCLUSION

Approximately \$62,700 remains available in the 2010 capital project budget to complete the Asset Condition Evaluation and UV controls replacement. It is anticipated that there are sufficient funds to complete the outstanding 2010 works.

RECOMMENDATION

That the Ganges Sewer Local Service Commission receive this report for information.



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Concurrence

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