

Report to Council



Date: November 25, 2019
To: Council
From: City Manager
Subject: Poplar Point Pump Station Slope Stabilization - Budget Transfer
Department: Utility Services

Recommendation:

THAT Council receives for information the report from the Water Operations Manager, regarding the Poplar Point Pump Station Slope Stabilization – Budget Transfer;

AND THAT the Financial Plan be amended to cancel the Flood Resilience of Water Sources Project and transfer these funds to the Water Utility operating budget: Poplar Point Pump Station Slope Stabilization Project to complete more critical works at the Poplar Point Pump Station.

Purpose:

To transfer funds from an available Water Utility operating budget project (Flood Resilience of Water Sources) to complete more critical works for the Poplar Point Pump Station Slope Stability project.

Background:

The Poplar Point Pump Station is one of two main water intakes for the City Water Utility. It is located at the base of a rock bluff, where loose rock is beginning to threaten the safety of the site. A rock stability report has been prepared jointly by a geotechnical engineer, in consultation with an expert contractor, to determine the construction methodology, constructability and provide accurate construction pricing. The issues at the site were broken down into the following three hazards:

- The raveling soil slope at the north end of the site which presents a risk of further destabilization which could increase the potential for rockfall event at the water intake facility.
- The steep rock face directly east of the building that poses the potential for a rockfall event. The rockfall event may originate near Paul Tomb's Trail which is upslope of the steep rock face towards Knox Mountain. Another origin point for a rock fall event could be rock blocks

that may become disjointed from the rock face and impact the building or the chlorine delivery truck that supplies chlorine to the water intake facility.

- The slope to the east of Poplar Point Drive which has the potential for rockfall events to leave debris on the road blocking access to the water intake facility and requiring maintenance crews to remove the debris.

The initial project budget covered the assessment and consultant fees. Additional budget is required to cover the projected costs for this high priority work. There is surplus budget available from another Water Utility operating account that can be transferred for this project as follows: Flood Resilience of Water Sources (Work Order 1168-13).

In addition to the physical and logistical hazards with the rock wall there is a staff safety hazard if the slope was to fail while staff or other people were on site.

Discussion:

Policy 261 requires Council approval to cancel project funding of an approved project prior to the transfer of those funds to another project to meet the needs of an anticipated over expenditure.

The budget cancellation and re-allocation of those funds in the amount of \$44,370 added to the existing slope stabilization budget of \$51,070 will total \$95,440. Cost Estimates for the work have been received at \$89,800.

Conclusion:

The cancellation of the Flood Resilience Project and re-allocation of the funds to the Poplar Point Pump Station Slope Stabilization Project is prudent for the safety and integrity of the City's primary water supply facilities.

Internal Circulation:

Deputy City Manager
Divisional Director, Financial Services
Divisional Director, Infrastructure
Financial Analyst
Financial Planning Manager
Financial Services Supervisor
Infrastructure Administration Manager
Utility Planning Manager
Water Supply & Pumpstations Supervisor

Considerations applicable to this report:

Financial/Budgetary Considerations:

The following budget transfer is proposed:

		Current Budget	Transfer Amt.	Revised Budget
1168-13	Flood Resilience of Water Sources	\$44,370	-\$44,370	\$0
1168-09	Poplar Point Pump Station Slope Stabilization	\$51,070	+\$44,370	\$95,440

Considerations not applicable to this report:

Legal/Statutory Authority:

Legal/Statutory Procedural Requirements:

Existing Policy:

External Agency/Public Comments:

Communications Comments:

Submitted by:

A Weremy, Water Operations Manager

Approved for inclusion:



J. Creron, Deputy City Manager, Civic Operations

cc: J. Creron, Deputy City Manager
G. Davidson, Divisional Director, Financial Services
A. Newcombe, Divisional Director, Infrastructure
K. Van Vliet, Utility Services Manager
S. Doyle, Financial Services Supervisor