

# Report to Council



**Date:** June 12, 2023  
**To:** Council  
**From:** City Manager  
**Subject:** Budget Adjustment – Wastewater Treatment Odour Control Media Replacement  
**Department:** Utility Services

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## **Recommendation:**

THAT Council receives for information, the report from Utility Services dated June 12, 2023, regarding budget increases required to replace the Wastewater Treatment Odour Control Media at the Raymer Wastewater Treatment Plant;

AND THAT the 2023 Financial Plan be amended to include an additional \$350,000 for the Wastewater Treatment Odour Control Media Replacement project with funding from the Wastewater Utility.

## **Purpose:**

To increase the budget for the Wastewater Treatment Odour Control Media Replacement project.

## **Background:**

The 2023 Financial Plan includes a \$1,150,000 budget for the renewal of wastewater treatment odour control media at the Raymer Wastewater Treatment Facility.

The Biorem system controls odour emissions from several areas of the wastewater treatment facility. The system is a biological process utilizing vendor supplied media. The media has a 10-year warranty, at which time the life expectancy has peaked then begins to degrade. The design expectation for the odour control system with effective media and biological growth are 99% removal of Hydrogen Sulfide (H<sub>2</sub>S) and 90% removal of odours. The media currently in place has surpassed the recommended life expectancy and must be replaced to maintain performance and avoid a system failure.

The original budget was based on a cost estimate from a reputable supplier in 2021. Staff have since conducted a formal request for quotation for services in 2023. Resulting from this process, it was determined that additional scope for civil work, haulage to the landfill and additional site cleaning was required to complete the project. Material inflationary costs were also applied. A proposal was received to begin work in 2023 and completed in 2024. The revised budget is as follows:

Revised Budget:

Contractor Quotation	\$1,299,920
Other Costs:	
Tipping fees	\$115,000
Staff Time	\$25,000
Added Contingency	\$60,080
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Total Budget	\$1,500,000
Original Budget in 2023 Financial Plan	\$1,150,000
Budget Shortfall	(\$350,000)

Staff are recommending that the budget shortfall of \$350,000 be funded from the Wastewater Utility.

**Internal Circulation:**

Financial Planning  
Infrastructure Delivery  
Utility Services  
Wastewater Utility

**Considerations not applicable to this report:**

Legal/Statutory Authority:  
Legal/Statutory Procedural Requirements:  
Financial/Budgetary Considerations:  
Existing Policy:  
Personnel Implications:  
External Agency/Public Comments:  
Communications Comments:  
Alternate Recommendation:

**Submitted by:** R. MacLean, Manager Utilities Planning

**Approved for inclusion:** M. Logan, General Manager, Infrastructure

cc: Divisional Director, Infrastructure  
Divisional Director, Financial Services  
Department Manager, Utilities Services