

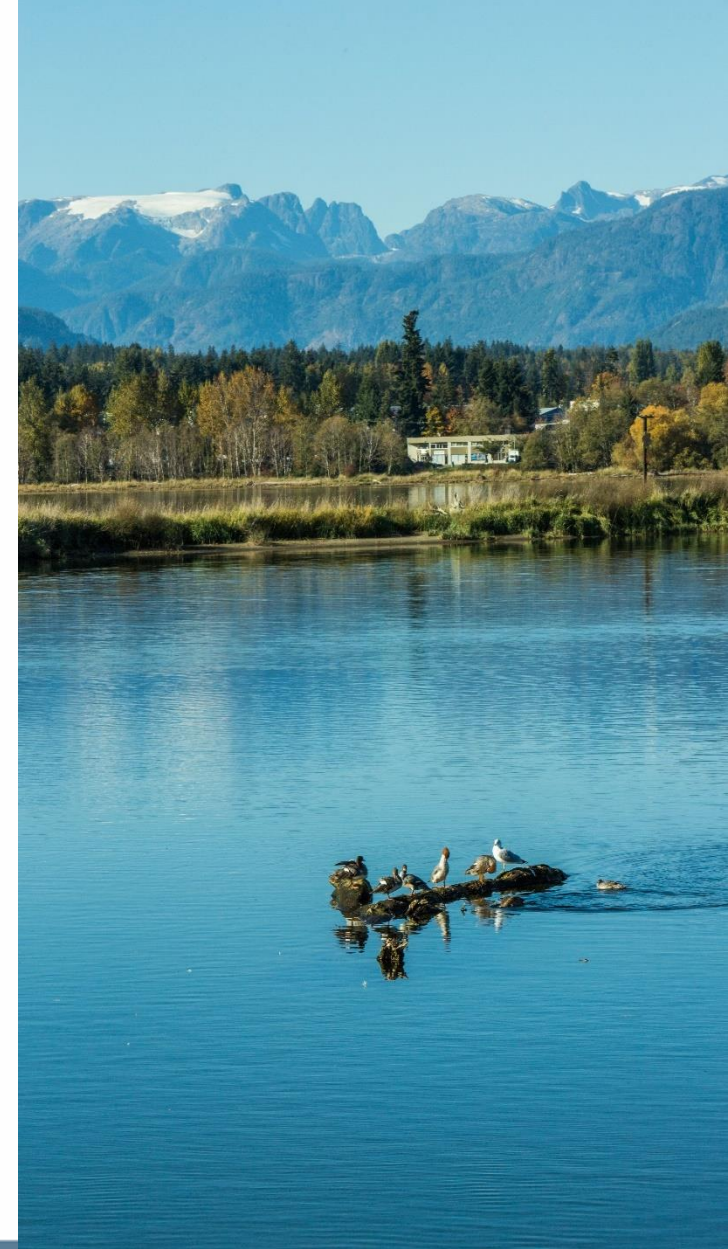
# Sewer Conveyance Decision

## Sewage Commission

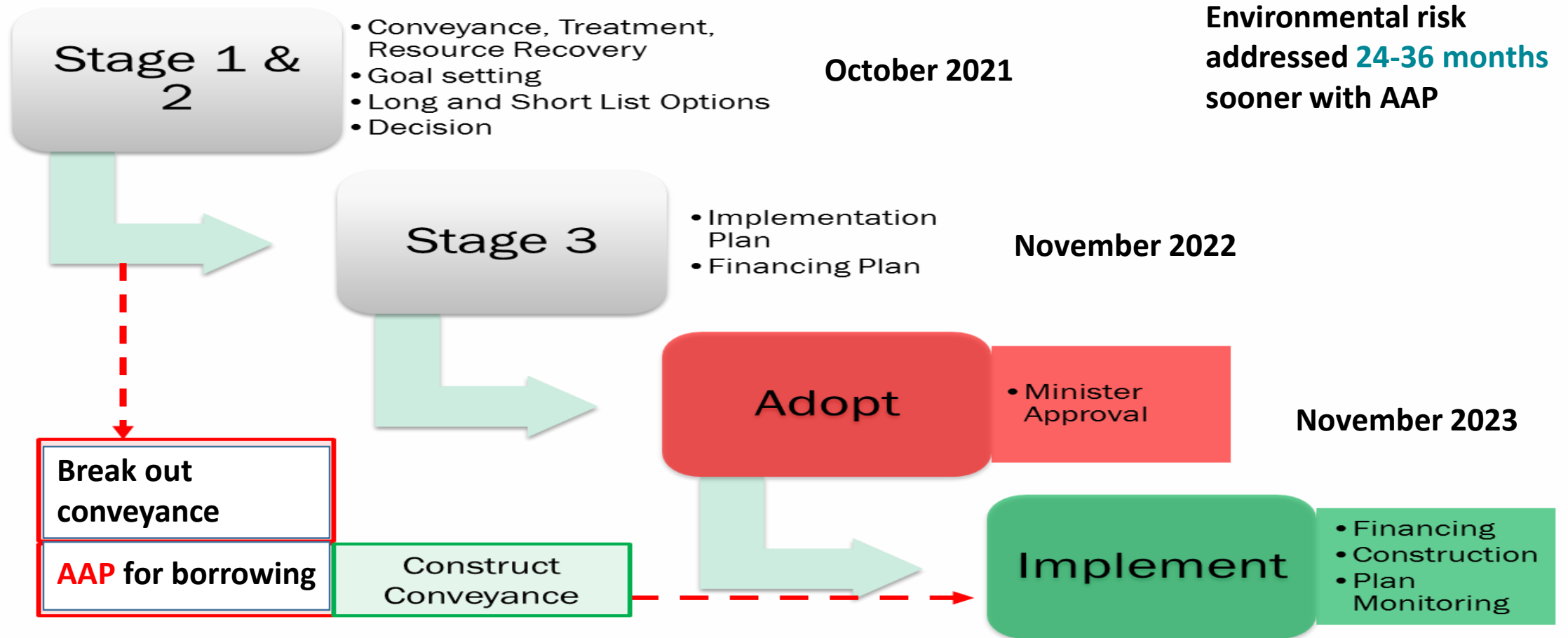
February 23, 2021

# Presentation outline

1. LWMP update & TACPAC evaluation - **Kris**
2. Public engagement summary - **Christianne**
3. Assessment & milestones since - **Kris**
4. Preferred conveyance solution - **Kris**
5. Updated costs & project timeline - **Charlie**
6. Project funding model - **Myriah**
7. Funding authorization - **James**

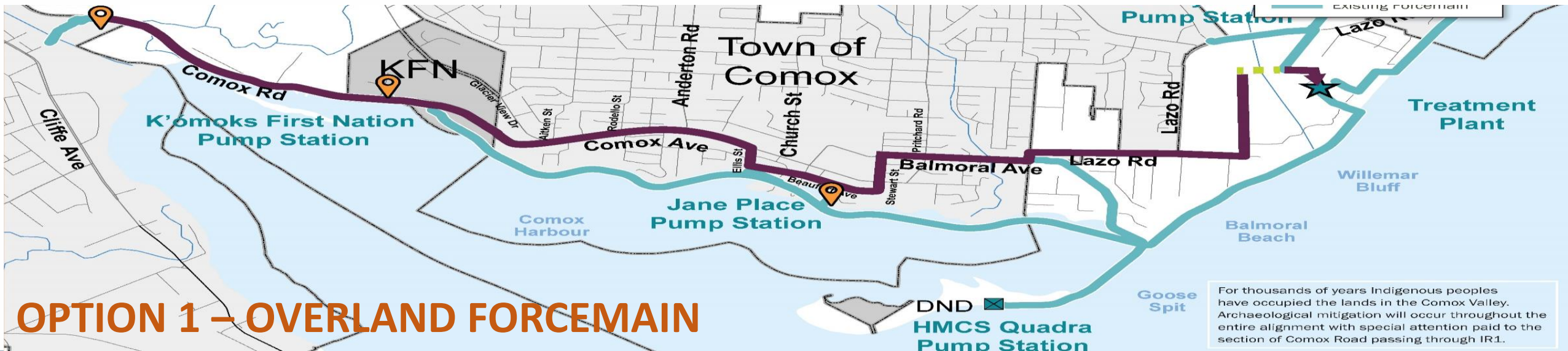


# LWMP update



# TACPAC conveyance evaluation outcome

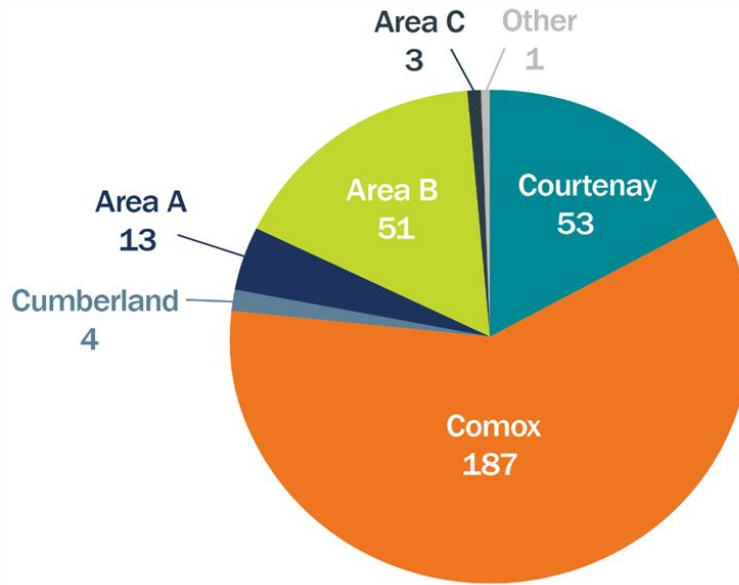
October 27, 2020 motion from the TACPAC:  
***Remove option 1 from consideration***



**OPTION 1 – OVERLAND FORCEMAIN**

# Public Engagement

## Proactive



## Responsive



Q&A



Project Team  
Responses



Groundwater  
Webinar

## Themes



Continued use of  
foreshore pipe



Project Costs



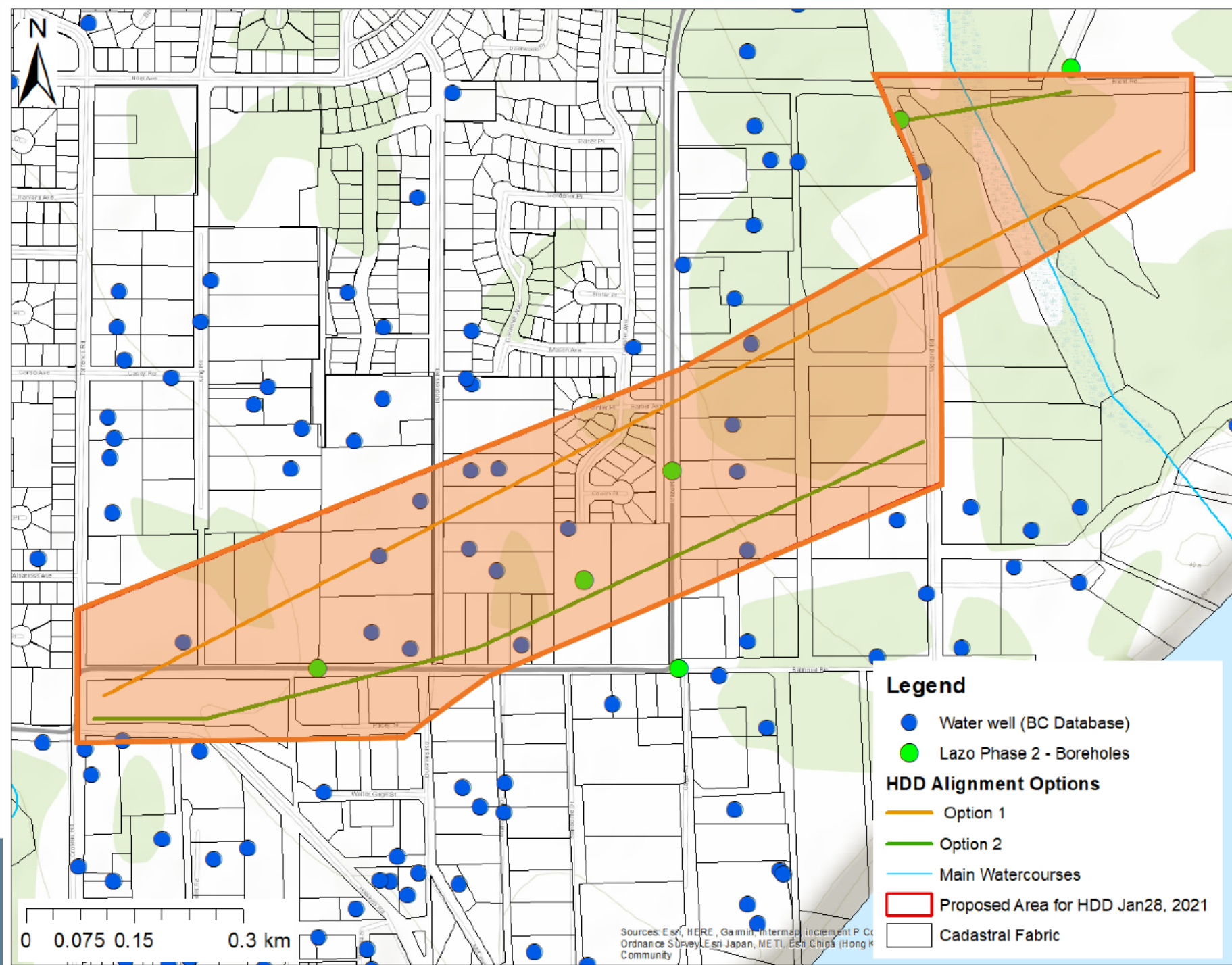
Neighbourhood  
Impacts

# Assessments & progress since

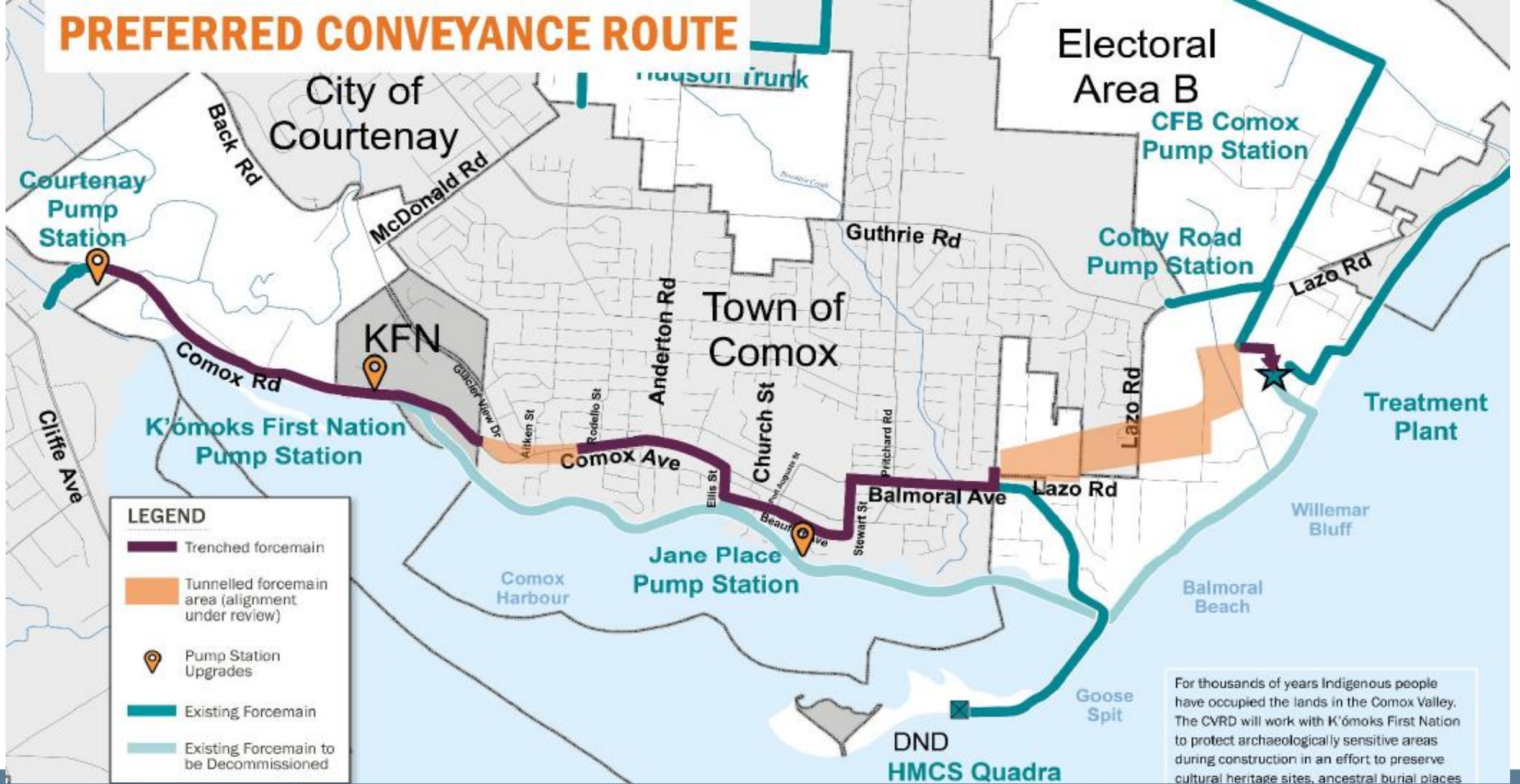
- CVRD/KFN Community Benefits Agreement
- Value engineering process
- Continued use of existing pipe
- Seismic assessment
- Flood assessment
- Initiate Area B well inventory



# Lazo Hill groundwater assessment



# PREFERRED CONVEYANCE ROUTE

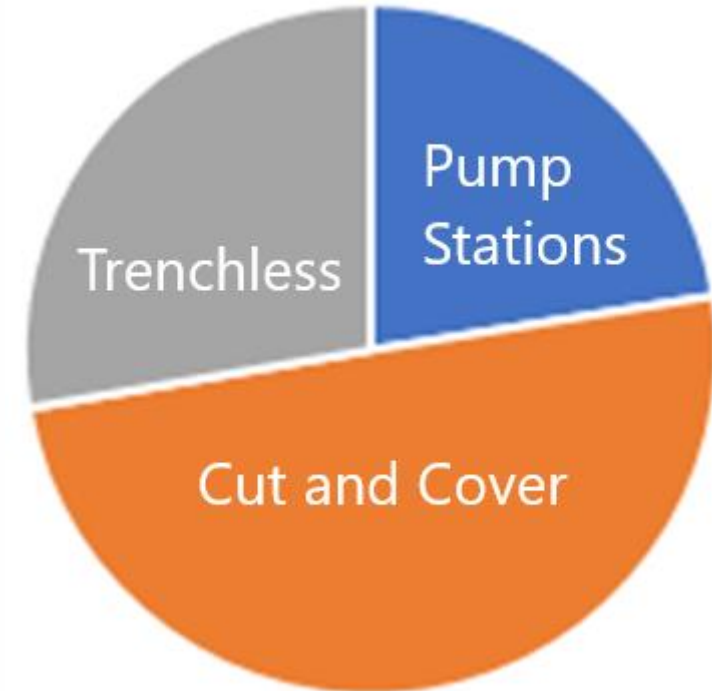


For thousands of years Indigenous people have occupied the lands in the Comox Valley. The CVRD will work with K'ómoks First Nation to protect archaeologically sensitive areas during construction in an effort to preserve cultural heritage sites, ancestral burial places



# Updated (CVRD) Cost Estimate




Component	Option 2
Pump stations	\$10.4 M
Cut and cover	\$23.1 M
Trenchless	\$12.8 M
Escalation	\$2.1 M
Engineering	\$7.0 M
Land/legal/other	\$1.4 M
Contingency	\$16.2 M
<b>Total</b>	<b>\$73 M</b>



# Cost estimate: what's changed

- Replace Courtenay Pump Station (CPS)
- Seismic ground preparation CPS
- Escalation of costs to midpoint of construction
- Optimized contingency
- Flood-proofing both pump stations
- Above changes applied to option 1 → \$83M

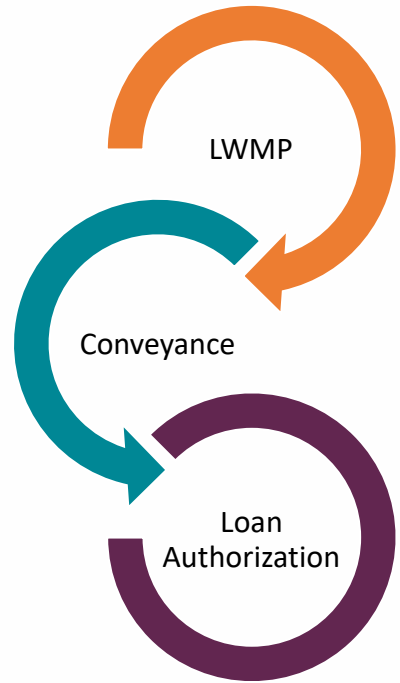
# Conveyance timeline

	23 Feb 2021	SC Conveyance Decision
	9 Mar 2021	SC Implementation Strategy Decision
	Feb-Apr 2021	Town of Comox Restoration Agreement
	Mar-Apr 2021	Owner's Engineer Competition
	Q3 2021	Finalize Project Scope
	Q3 – Q4 2021	SRW Negotiations
	Mar 2021 – Mar 2022	Establish hydrological baseline
	Q1 2022 – Q3 2022	Design-Build Contractor Procurement
	Q4 2022 – Q3 2024	Construction

# Conveyance project funding

- Recommended funding strategy
  - \$21 million reserves
  - \$52 million borrowing
- Pipe will provide service life to region for next 80 years
- 30 year debt term and mix of reserves and debt ensures that both current and future taxpayers fund investment
- Provides average 5.5% requisition increase over 5 year plan
- Estimated cost per household - \$150/annually

# Funding authorization



Environmental risk addressed **24-36 months** sooner with AAP

