Minute No. 384
Standing Policy Committee on Water and Waste, Riverbank Management and the Environment - Notice of Motion

Item No. 1 Re-costing of the Combined Sewer Overflow (CSO) Master Plan

Council concurred in the Notice of Motion, as amended, and adopted the following:

1. That an increase of 50% to the Combined Sewer Overflow budget between 2023-2026, to expedite the Armstrong Combined Sewer Overflow district work, be referred to the 2022 Budget Review Process.

2. That the Winnipeg Public Service be directed to provided annual financial updates to Council in September, through the Standing Policy Committee on Water and Waste, Riverbank Management and the Environment, on the CSO Master Plan, including any potential budget reductions due to projects coming in under budget.

3. That the Proper Officers of the City be authorized to do all things necessary to implement the intent of the foregoing

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Moved by Councillor Mayes,
Seconded by Councillor Klein,

WHEREAS the Winnipeg Transit Master Plan (WTMP) provides for an estimated capital cost of $1.08 billion (2020 dollars) and a completion date in 2045;

AND WHEREAS the Combined Sewer Overflow (CSO) plan provides for an estimated capital cost of $1.15 billion (2019 dollars) and a completion date in 2045;

AND WHEREAS both the WTMP ($1.08 billion) and CSO plan ($1.15 billion) use Class 5 estimates for capital projects;

AND WHEREAS the CSO Master Plan 2019 Technical Report prepared by Jacobs Engineering states on pages ES 5-6:

"The estimates are considered to be Class 5...The classification is based on the level of project definition, with the CSO Master Plan being a program with multiple projects and with low levels of definition for each project ... Subtotal Capital Cost estimate $1,150,400,000…Total Capital Cost for Budgeting Purposes $2,300,800,000."

AND WHEREAS the CSO Master Plan 2019 Technical Report also states on page 3-49/50:

"As agreed with the City the upper range of the Class 5 estimate (+100%) is to be used for budgeting purposes giving a total capital budget of $2.3 billion …. In 2015 the City moved to the AACE Classification System and the top end of the accuracy range was increased to plus 100 percent of capital cost."

AND WHEREAS the budgeted cost of the CSO Master Plan (2045 expiry) was increased by 100% from $1.15 billion to $2.3 billion due to the 100% upper cost range associated with Class 5 construction cost estimates;

AND WHEREAS the WTMP (2045 expiry) includes no budgeted cost increase from $1.08 billion despite also relying on Class 5 construction cost estimates;

AND WHEREAS Council never had the opportunity to vote to approve the CSO Master Plan submitted in August, 2019;

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THEREFORE BE IT RESOLVED that the Winnipeg Public Service be directed to re-cost the Combined Sewer Overflow (CSO) Master Plan, as presented to the Province of Manitoba, by reducing its cost by $1.15 billion, so as to be consistent with the Winnipeg Transit Master Plan and in making requests for funding from the Provincial and Federal governments.

In amendment,
Moved by Councillor Mayes,
Seconded by Councillor Klein,

WHEREAS the Combined Sewer Overflow (CSO) work done in 2020 came in 20% under budget, not 100% over budget as projected in cost projections provided to the Province in 2019;

AND WHEREAS the next CSO work to be undertaken in the priority set in the 2019 plan is the Armstrong Combined Sewer District;

AND WHEREAS the Armstrong Combined Sewer District work is projected to cost $64 million;

AND WHEREAS this work could be expedited by increasing the CSO budget from $30 million to $45 Million for 4 years starting in 2023;

AND WHEREAS it is desirable for the state of our rivers to expedite the work on CSO projects:

AND WHEREAS the Winnipeg Public Service should provide annual financial updates to Council on the potential reduction of costs of the Combined Sewer Overflow (CSO) budget.

THEREFORE BE IT RESOLVED that Notice of Motion regarding the re-costing of the Combined Sewer Overflow (CSO) Master Plan be amended by deleting the Resolve and replacing it with the following:

1. That an increase of 50% to the Combined Sewer Overflow budget between 2023-2026, to expedite the Armstrong Combined Sewer Overflow district work, be referred to the 2022 Budget Review Process.

2. That the Winnipeg Public Service be directed to provided annual financial updates to Council in September, through the Standing Policy Committee on Water and Waste, Riverbank Management and the Environment, on the CSO Master Plan, including any potential budget reductions due to projects coming in under budget.

3. That the Proper Officers of the City be authorized to do all things necessary to implement the intent of the foregoing

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The motion for the adoption of the amendment was put and declared Carried.

Councillor Browaty asked to be recorded as having voted against the amendment in accordance with Rule 47(7) of the Procedure Bylaw.

The motion for the adoption of the Item as amended was put.

Councillor Mayes called for the yeas and nays which were as follows:

Yea: His Worship Mayor Bowman, Councillors Allard, Chambers, Eadie, Gillingham, Gilroy, Klein, Lukes, Mayes, Nason, Orlikow, Rollins, Santos, Schreyer and Sharma 15

Nay: Councillor Browaty 1

and the motion for the adoption of the Item as amended was declared carried.