

PW22088(b)



Hamilton

BURLINGTON STREET SEWAGE SPILL UPDATE

SEPTEMBER 8, 2023

PUBLIC WORKS
HAMILTON WATER

Timeline

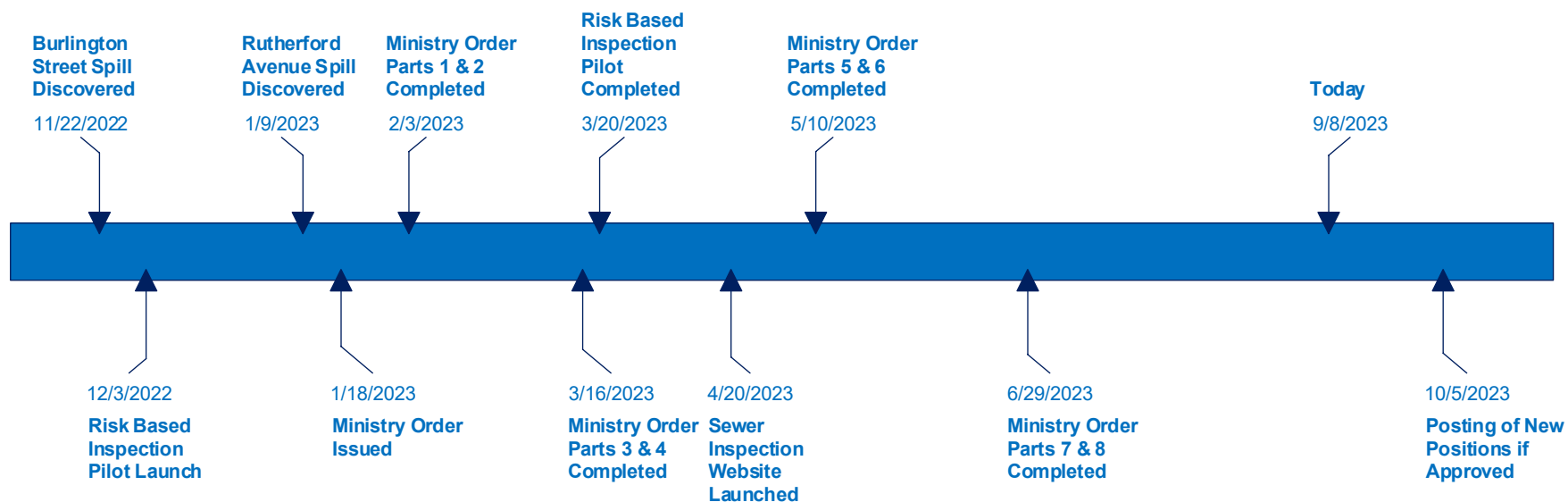
Ministry Order Objectives

Assessments and Recommendations

Additional Risks and Recommendations

Summary of Recommendation and Alternative Costs

TIMELINE



MINISTRY ORDER OBJECTIVES

Identifying spills and unauthorized discharges



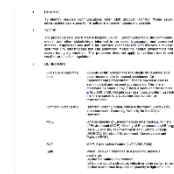
Sampling

- In-pipe sampling
- Determining appropriate parameters for further investigation



Inspection

- Sewer inspections
- Feasibility of videoing all sewers
- Feasibility of risk-based inspection
- Gap analysis of programs



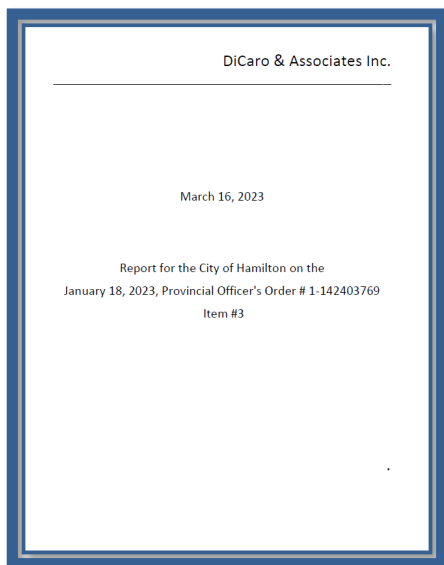
Documentation

- Documented program
- Ties existing programs, new sampling and inspection programs together

MEETING THE MINISTRY'S ORDER REQUIREMENTS

Order Parts 1,2,3,4

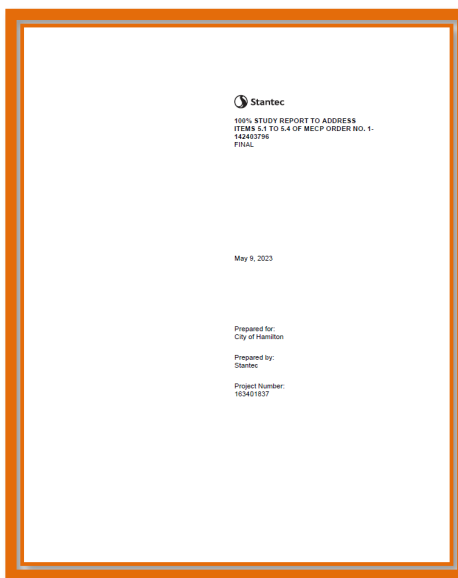
Sampling



DiCaro &
Associates

Order Parts 1,2,5,6

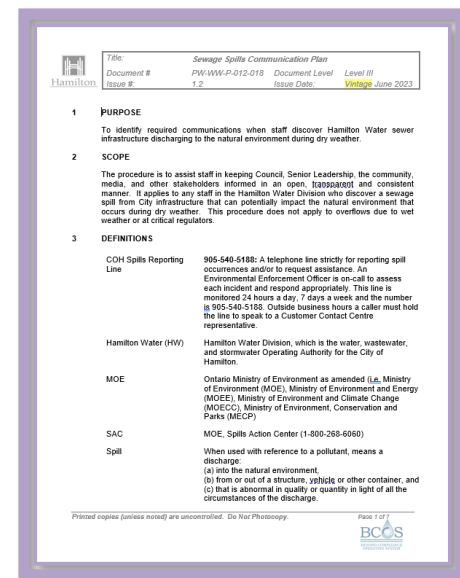
Inspection



Stantec
Consulting

Order Parts 7,8

Documentation

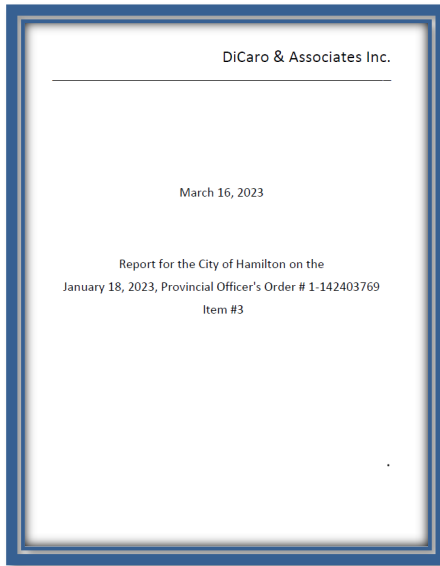


Hamilton Water
Staff

FOCUS OF THIS RECOMMENDATION REPORT

Order Parts 3,4

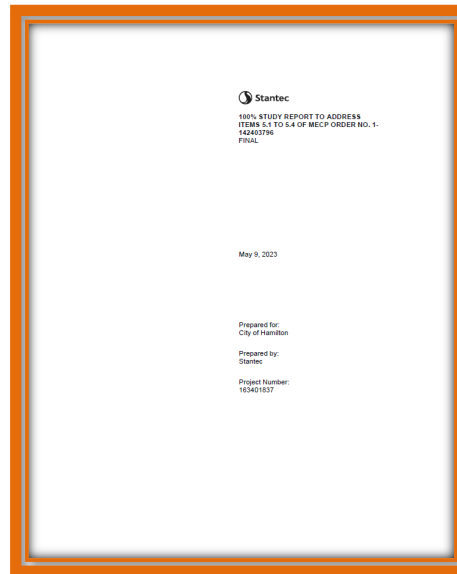
Sampling



DiCaro &
Associates

Order Parts 5,6

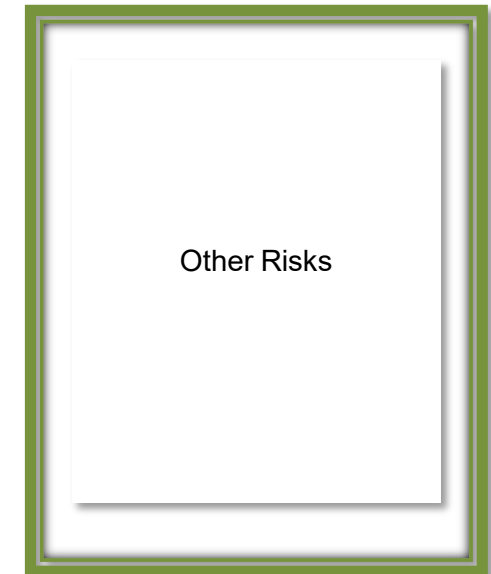
Inspection



Stantec
Consulting

Non-Order Items

Other Risks



Hamilton Water
Staff

NEW SEWER SAMPLING PROGRAM RESOURCES

Staffing Recommendations
\$580 K



Vehicles and Equipment
\$195 K



Contract Savings
\$100 K

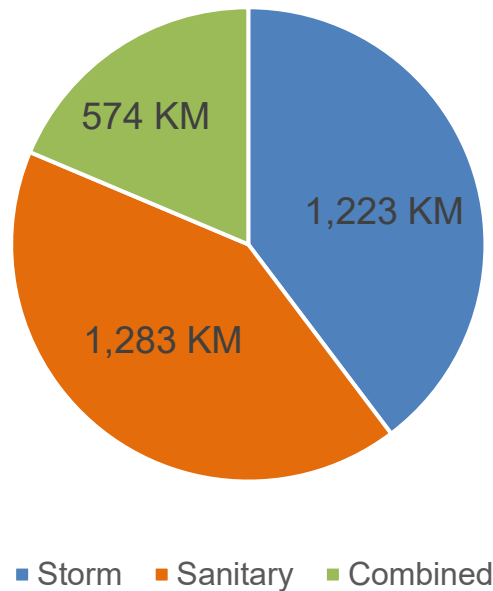


2024 Net Budget
Impact \$675 K

Order Parts 5,6

DETAILED IN-PIPE INSPECTION PROGRAM

3,080 KM of Sewer System



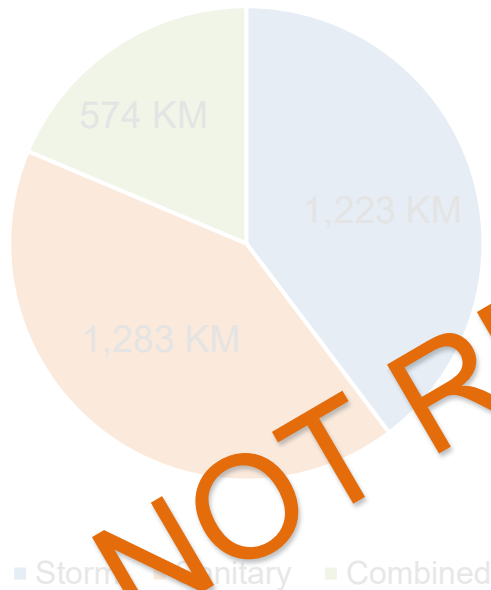
\$ 50 Million

8 4-5 Staff

7-10 Years

DETAILED IN-PIPE INSPECTION PROGRAM

3,080 KM of Sewer System



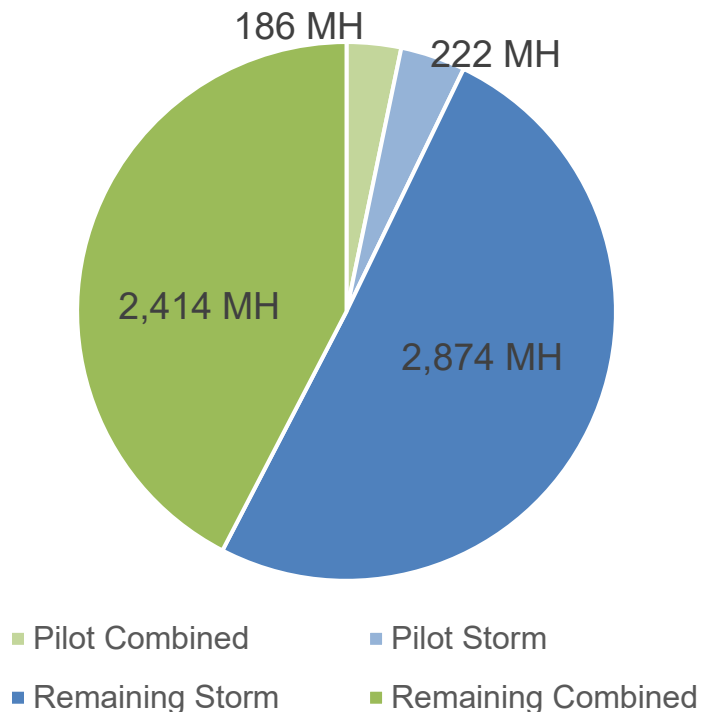
\$100 Million

4-5 Staff

7-10 Years

RISK-BASED INSPECTION PROGRAM

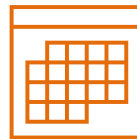
5,696 Sewer Maintenance Holes



3 Million



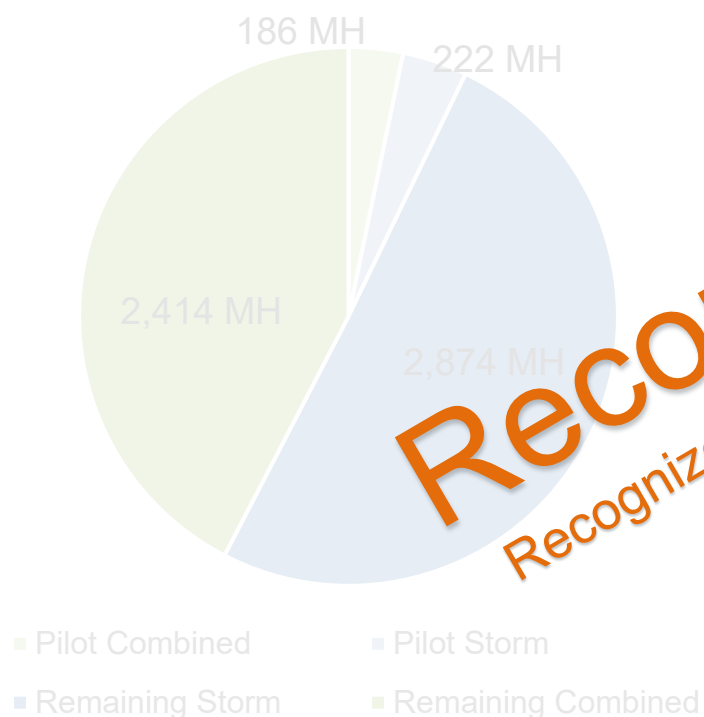
4 Staff



5 Years

RISK-BASED INSPECTION PROGRAM

5,696 Sewer Maintenance Holes



\$3.4 Million

4 Staff

5 Years

RISK-BASED INSPECTION PROGRAM



RISK-BASED INSPECTION PROGRAM RESOURCES

Staffing Recommendations
\$501 K



Vehicles and Equipment
\$195 K



Camera Inspections
\$140 K

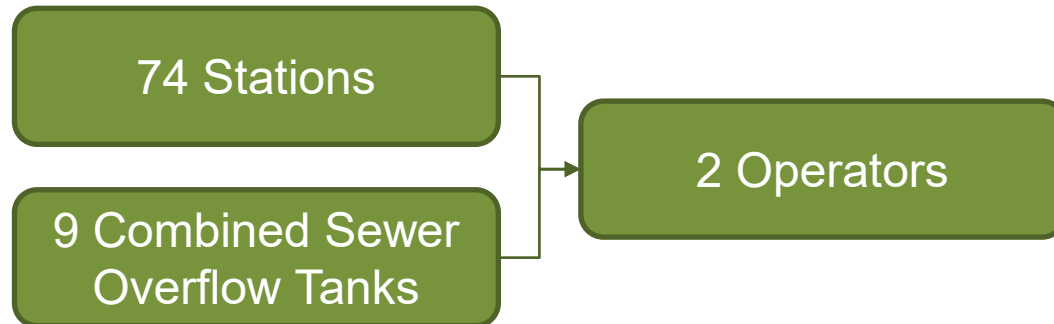
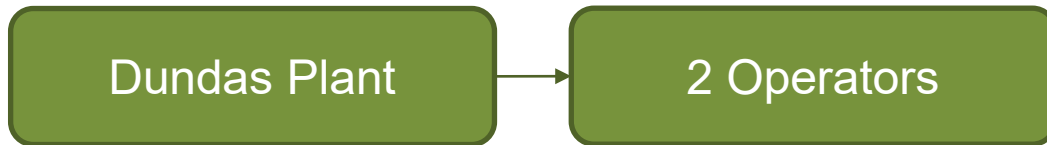


2024 Net Budget
Impact \$836 K

Non-Order Items

OTHER IDENTIFIED RISKS

Wastewater Collection Outstations Team



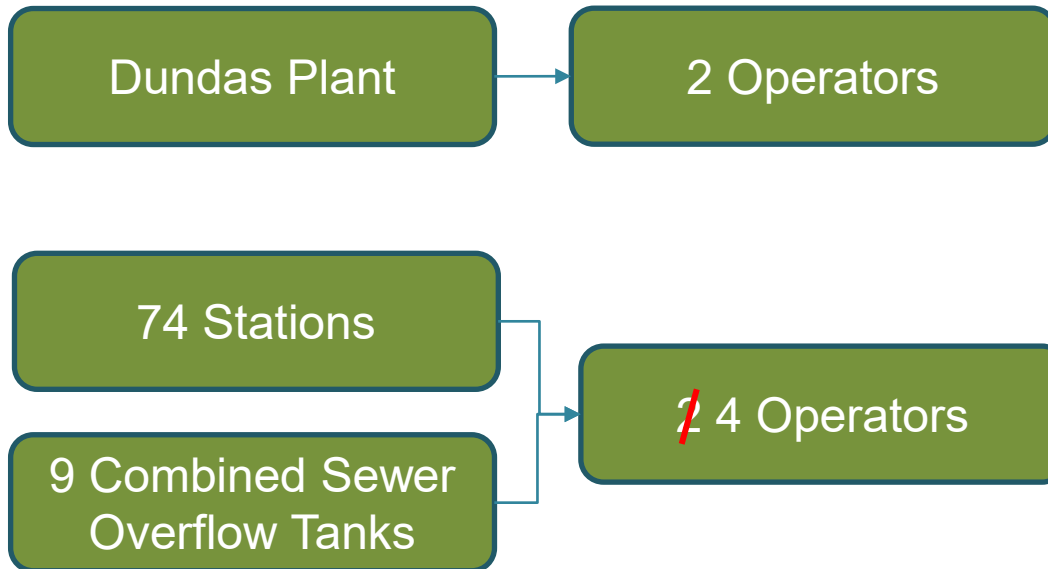
Risk



\$60 K Overtime

OTHER IDENTIFIED RISKS

Wastewater Collection Outstations Team



Recommendation:

2 Additional Operators

Reduce Associated Overtime



- \$60 K Overtime

OTHER IDENTIFIED RISKS

Water Distribution & Wastewater Collection



Risk

OTHER IDENTIFIED RISKS

Water Distribution & Wastewater Collection

~~2~~ 2 Managers

98 Staff

Water Distribution

\$23 M Operating

Wastewater
Collection

\$15 M Capital

Stormwater
Management
Facilities & Drainage
Operations

Regulatory
Requirements

Recommendation:
1 Additional Manager

OTHER IDENTIFIED RISKS RESOURCES

Staffing Recommendations
\$397 K



Vehicles and Equipment
\$170 K



Overtime Savings
- \$60 K



2024 Net Budget
Impact \$507 K

RECOMMENDATION AND ALTERNATIVE COSTS

Cost/Savings	Recommendation	Alternative 1	Alternative 2
Staffing	\$1.47 M	\$1.29 M	\$1.08 M
Operational	\$200 K	\$200 K	\$180 K
Contractor	- \$100 K	- \$100 K	- \$100 K
Overtime	- \$60 K	- \$60 K	N/A
One-time Capital	\$500 K	\$500 K	\$350 K
Total	\$2.01 M	\$1.83 M	\$1.51 M

12 Staff + 6 Vehicles

11 Staff + 6 Vehicles

9 Staff + 4 Vehicles

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Questions?