



STAFF REPORT

Meeting Date: May 8, 2023

Title: Amendment to the 2023 Budget - May 2023

Prepared By: Steven Lansdell-Roll

Department: Finance

Report Number: Finance-2023-014

Recommendation:

THAT Council approves an amendment to the 2023 Budget.

Background:

In accordance with S. 290 of the Municipal Act, Council adopted the 2023 Budget back on February 2, 2023 (By-Law 2023-1).

Any amendments to that budget must be approved by Council.

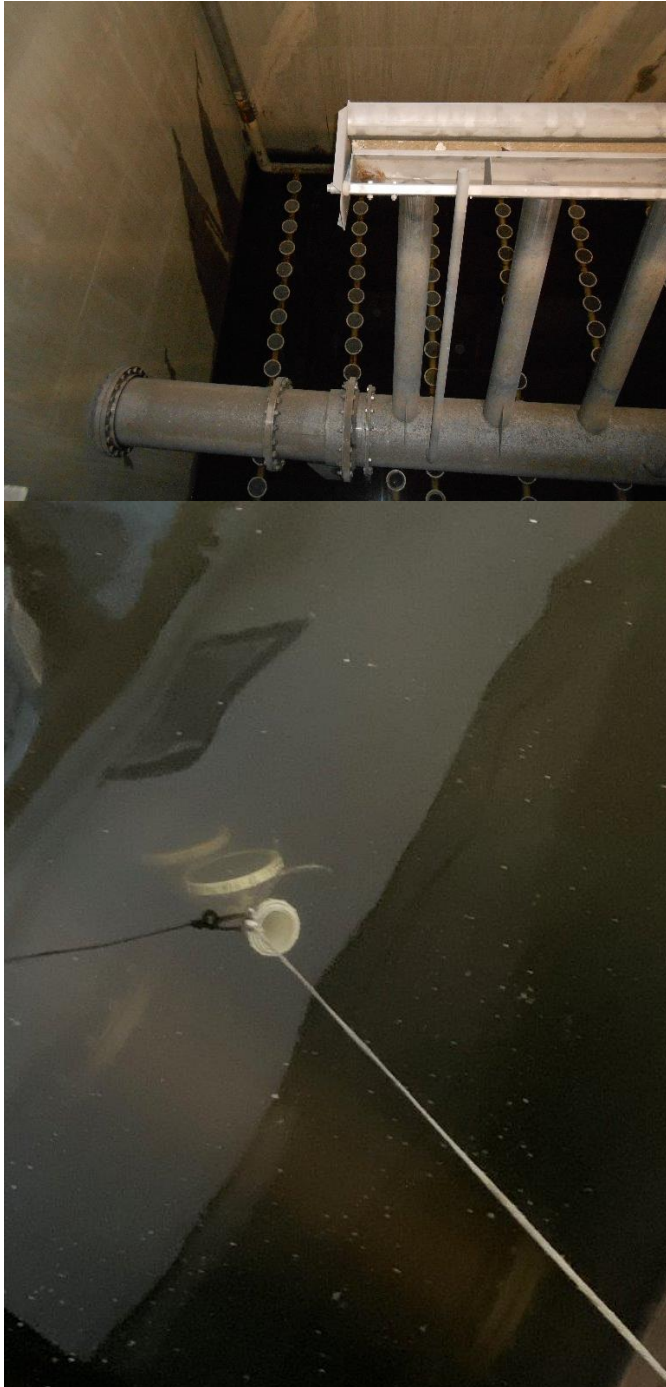
Discussion:

Capital Plan Changes

The following is a required amendment to the 2023 Capital Plan:

1. Sewage/Wastewater Treatment Plant (WWTP) – Air Diffusers
 - Recently, at the Sewage/Wastewater Treatment Plant, some diffusers came apart/broke away from the main set up. The diffusers are in one corner of Tank #1 near the decanter arm. With the diffusers coming away, as opposed to fine bubble aeration, the plant is bubbling quite violently.
 - As well, with the diffusers coming away, sewage and sludge entered the aeration system, which must be cleaned out.

- Currently the tank is shut down and drained, with the second tank capable of handling current flows (thankfully we did not have much melt/runoff this spring).
- With the tank drained, staff will take advantage of this opportunity to complete some 10-year maintenance activities.
- The revised 2023 Capital Plan would now include the WWTP – Air Diffuser project, budgeted at \$127,000. The \$127,000 would be fully funded from a Wastewater Reserve Fund allocation (Transfer from Reserve).



Financial Implications:

- Financial implications noted above.

Attachments (Reference Material):

- Revised 2023 Budget Schedule B