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Watson & Associates ECONOMISTS LTD.

Town of Cobourg Stormwater Asset Management Plan & Funding Assessment

Council Presentation
November 15, 2021

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Introduction

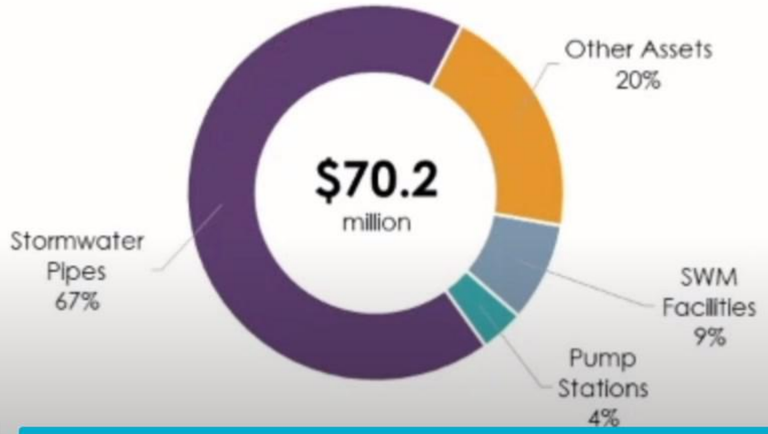
- Watson & Associates Economists Ltd. (Watson) has been retain
  the Town of Cobourg (Town) to develop an Asset Management
  Funding Study for the Town's stormwater infrastructure
- The goals of this study are:
  - Develop a better understanding of the Town's existing stormwater management infrastructure
  - Bring the Town closer to compliance with O. Reg. 588/17
  - Establish a sustainable level of annual investment by understanding the lifecycle needs of assets, including operating and capital components
  - Make informed recommendations about stormwater funding options

Asset Summary

Cobourg stormwater system:

- Over 70 km of storm sewers
- 3,474 manholes and catch basins
- 6 stormwater ponds
- 3 pump stations
- 65 outlet points
- 4 oil/grit separators

Asset replacement cost:



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Levels of Service

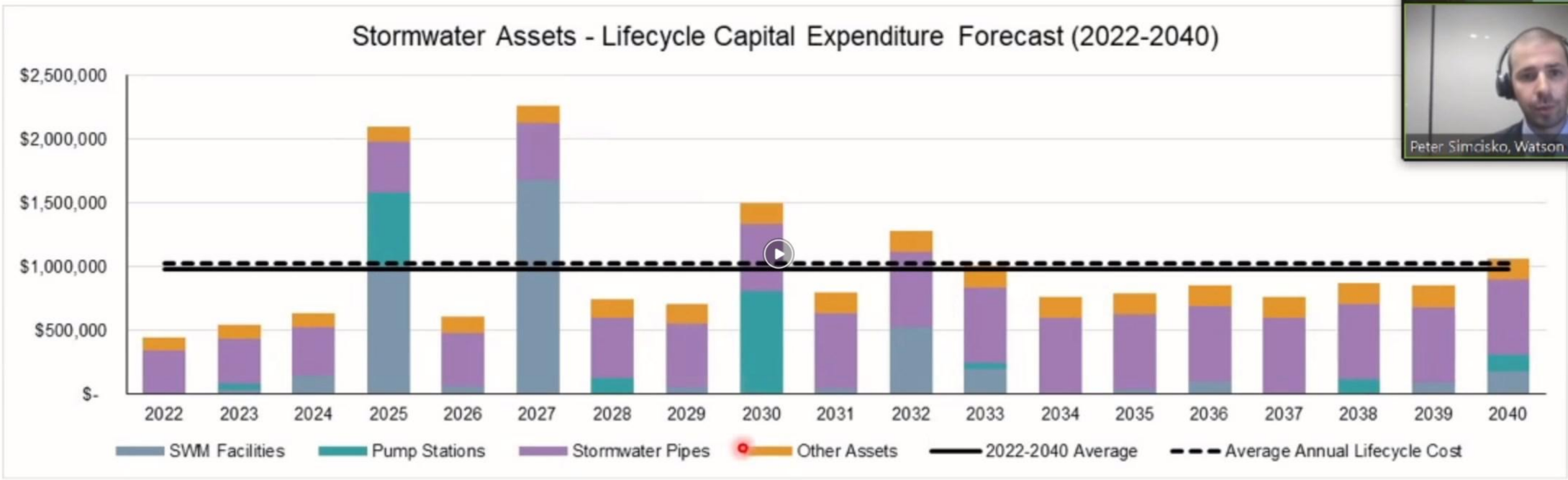
Service Attribute	Technical LoS/Performance Measure	Current LoS (2020)	
Scope	Percentage of properties in municipality resilient to a 100-year storm.	94.5%	
	Percentage of the municipal stormwater management system resilient to a 5-year storm.	100%	100%
Reliability	% of catch basins cleaned at least once within the past 5 years.	100%	100%
	% of the stormwater linear network inspected (CCTV) within the past 10 years	1%	100%
	% of the stormwater linear network flushed within the past 10 years	1%	100%
	% of oil/grit separators inspected within the past year	0%	100%
	% of SW ponds comprehensively inspected (incl. sediment depth monitoring) within the past 5 years	100%	100%

Lifecycle Management Strategies

Asset Category	Lifecycle Activities	
	Operating	Capital
SWM Ponds	• Grass cutting • Debris and litter removal • Inspections • Sediment depth monitoring • Structural repairs	• Cleanout • Rehabilitation
Stormwater Pipes	• Flushing • CCTV inspections	• Replacement
Manholes	• Adjustments • Minor repairs	• Replacement
Catch Basins	• Cleaning • Adjustments • Inspections	• Replacement
Oil/Grit Separators	• Cleaning • Inspections	• Replacement
Outlet Points		• Replacement (headwall)
Pump Stations	• Maintenance • Inspections	• Component replacement

Capital Expenditure Forecast

2022-2040 (uninflated $)

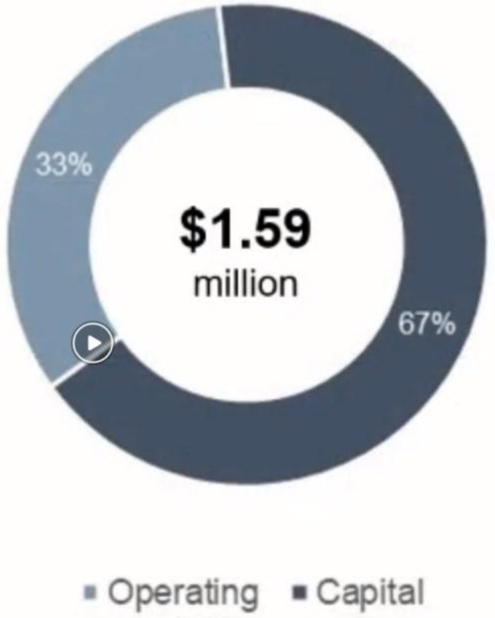


Stormwater Program – Estimated Annual Cost of Service

Current SW Program:

- Storm sewer maintenance and repairs
- Catch basin cleanouts
- Street sweeping
- Contracted services (incl. SWM pond maintenance)
- Equipment rentals and operating costs
- Pumping station maintenance and utility costs
- Administration and management

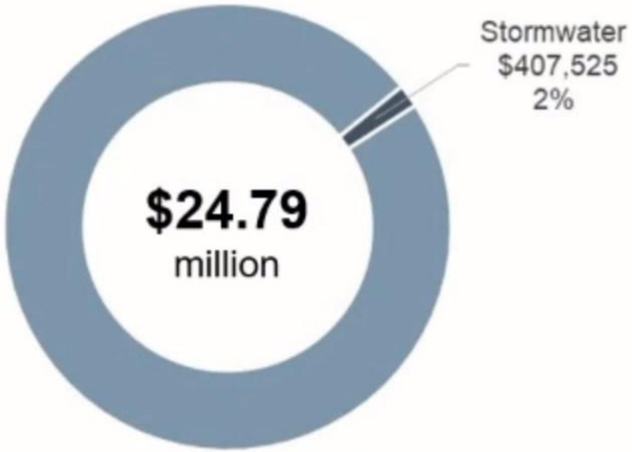
Proposed SW Program:



- Regular flushing and CCTV inspections of storm sewers
- Analysis of data collected through CCTV inspection program
- Regular inspections of SWM ponds, oil/grit separators, and pump stations
- Regular updates of asset inventory
- Full funding of annual lifecycle costs of infrastructure

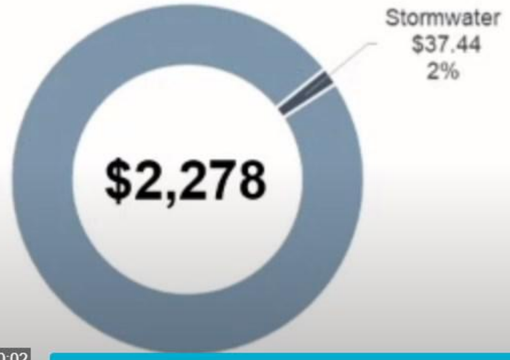
Financial Impacts

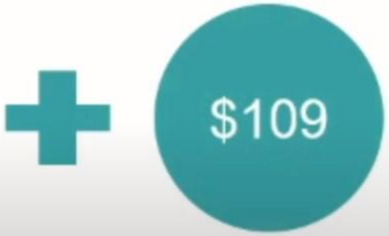
2021 Municipal Tax Levy



- Approximately 2% of the annual municipal tax
  directly and indirectly supporting stormwater se
- Based on the 2021 Municipal Tax Levy and the
  assessment of $275,700, the average municip
  tax bill is $2,278.
  - Approximately $37 of that annual tax bill is going towards stormwater services
- In order to fund the proposed stormwater program, the tax levy would need to increase by approximately 5%

2021 Average Property Tax Bill





Additional amount needed to fund
proposed stormwater program

Assessment of Funding Alternatives

Municipalities have been moving towards dedicated funding sources for stormwater services for several reasons:

- Dedicated and stable funding sources which allow for better long-term planning
- Segregation of revenue directly aligned with service provision
- Increase equity as properly designed stormwater fees follow a user pay principle
- Increased awareness of importance of stormwater management and associated costs which can increase public support

The Town is assessing different f
to support the funding of the prop
stormwater program:

- Property Taxes
- Uniform Flat Rates
- Utility (water/wastewater) Rate
- Variable Flat Rate based on property class/category
- Variable Rate applied to property land area
- Rate applied to Actual Impervious Area of Each Property

Goal: Provide an equitable and sustainable funding source following the user-pay principle.

Next Steps

- Finalize 10-year forecast of operating and capital expenditures
- Complete assessment of alternative funding models and rate st
- Present findings of funding assessment to Council (early 2022)
- Finalize Asset Management Plan and Funding Study
- Implementation