

PROJECT OVERVIEW STATEMENT

1. What problem will this activity solve, or what opportunity will it exploit?

The Port Dover Water Treatment Plant (WTP) requires a significant financial investment to replace infrastructure that is nearing, or is at the end of its service life, and to add treatment capacity to meet water demand related to development.

Due to the current condition of some of the infrastructure at the Port Dover WTP and the rate of development in Port Dover, Norfolk County is seeking a timely, yet cost effective, solution to addressing the water treatment and supply challenges facing the Community of Port Dover.

Haldimand County's Nanticoke WTP has a Permit To Take Water (PTTW) and supporting infrastructure capable of meeting the long term water servicing needs of Port Dover. The Nanticoke WTP water supply can provide a cost effective and timely solution to Port Dover's drinking water supply issue.

An increase in the production and distribution of drinking water from the Nanticoke WTP will result in economies of scale as well as a more diversified customer base for Haldimand County that are positive factors that contribute to a stabilized water rate for all users.

2. What is the project goal?

The goal of the project is to fulfill the long term drinking water supply needs for the Community of Port Dover by establishing and constructing the necessary agreements, finances, approvals and infrastructure to connect the Port Dover drinking water system to the Nanticoke drinking water system.

3. What are the project objectives?

The key project objectives are as follows:

- Prepare and execute a Water Servicing Agreement based on Norfolk County being a customer, and principles from a similar agreement that Haldimand County has with the City of Hamilton for the supply of drinking water to the communities of Caledonia and Cayuga. This Water Servicing Agreement and specifically rates will be determined from a Water Rate Study to be completed by an agreed upon consultant.
- Design and construct a transmission main from the Nanticoke WTP to the community of Port Dover and any necessary high lift pumping, water storage and disinfection upgrades.
- Design and construct water treatment capacity upgrades at the Nanticoke WTP to provision for the re-rating of the Nanticoke WTP approved design capacity by the Ministry of the Environment, Conservation and Parks (MECP).

4. What are the criteria for success?

- A Water Supply Agreement between Haldimand County and Norfolk County.

- Achievement of timely construction and phasing of infrastructure to meet development pressures in Port Dover and avoid the need to incur costs on short term upgrades that may be made redundant as a result of this project.
 - Installation of transmission main connecting Port Dover water system to Nanticoke water system, including pumping upgrades, to supplement Port Dover WTP current capacity. (Within 2 years of project initiation)
 - Construction of water treatment capacity upgrades, including any necessary storage upgrades to meet the maximum day demand to be identified in the Haldimand/Norfolk Water Supply Agreement. (Within 4 years of project initiation)
- Better utilization of existing and oversized supporting infrastructure i.e. lands, water intake, reservoirs and hydro servicing at the Nanticoke WTP to reduce costs associated with constructing new treatment and pumping capacity.
- Creation of a regional water supply, realizing an increased and more diversified customer base that will lead to economies of scale and more stabilized water rates.

5. What assumptions do you bring to this project?

The following critical assumptions have been made and require confirmation:

- That Norfolk County has completed the options evaluation stage for determining a long term drinking water supply strategy for the community of Port Dover and is fully committed to pursuing the project goal and objectives in collaboration with Haldimand County.
- That the project is not dependent upon grant funding from the federal and provincial governments.
- That this project is considered a high priority by both Norfolk County and Haldimand County and that the necessary resources and funding will be made available to achieve the project timelines.
- That Haldimand County, as the owner and operator of the water treatment plant and transmission line up to the Norfolk boundary, will act as overall project lead but with a cooperative approach and spirit with Norfolk County.

6. What are the potential risks and obstacles?

Potential risks and obstacles that stakeholders should be aware of at this time are:

- Timing of the delivery of project objectives do not align with Port Dover WTP infrastructure replacement and water demand needs.
- The project requires political understanding, acceptance, commitment and approval to proceed.

- Given that the project is anticipated to take multiple years to complete, there may be at times, competing Council priorities which could impact staffing availability to support project activities.
- The project requires a significant financial commitment from Norfolk County to fund upfront capital costs associated with the design and construction of required infrastructure associated with providing drinking water to the community of Port Dover.
- Water Supply Agreement development and negotiation could get drawn out and delay other project objectives.
- A Municipal Class Schedule 'C' Environmental Assessment was completed for the expansion of the Nanticoke WTP in 2006. Since there has been more than a 10 year lapse in time since the filing of the Environmental Study Report, there is a requirement to complete a public review of the study. Through the public review process, the public has a right to request a Part II Order which could result in delays to overall project timelines.
- Norfolk's Water Master Servicing Plan, completed in 2016, identifies upgrading the Port Dover WTP as the preferred option to meeting the communities long term water demand. There may be a requirement to publicly revisit this finding in order to align study outcome with project goal. This potential requirement could result in delays to overall project timelines.