



STAFF REPORT

TO: Municipal Council

FROM: Marcia d'Eon, Director of Operations & Protective Services

APPROVED BY: Erin Hartley, Deputy CAO

DATE: September 9, 2026

SUBJECT: Unbudgeted Expenses-Update

Origin

After an inspection was completed on the sewage treatment plant several items were identified as needing immediate repair. We also experienced a pump failure and keyboard failure, necessitating immediate repairs.

DISCUSSION

An electrical inspection was conducted for the purpose of determining why the facility was experiencing electrical faults and sensor outages. The electrician identified that the surge protection for the building was no longer operational leaving the facility at risk of losing all electrically operated equipment in the event of a large power surge. As well the lights within the facility need to be wired to a different electrical panel to allow for the generator to operate the facility correctly during a power outage.

Staff was working in the vicinity of the lagoon when it was noted that the aeration equipment appeared to have broken through the liner. The liner is an important piece of equipment that keeps the facility environmentally compliant, Quotes were immediately obtained for the replacement and repair of these items. Due to the immediate concerns the CAO authorized staff to repair the issues immediately.

Following a recent power outage the new septage receiving station keyboard panel failed. This unit is under warranty and has been replaced by the manufacturer. The original unit is no longer available; therefore, a new larger unit was provided. This new unit required

modifications to the station and new electrical hook ups. The cost of these additional expenses reflects an unbudgeted expense.

The sewer lift station located near Ven-Rez recently had a pump replacement completed. This station has two pumps and pump #2 was scheduled for replacement this year, however, the new pump, pump #1, failed which required an unbudgeted immediate repair. Staff is exploring the cost of repairing this new pump.

BUDGET CONSIDERATIONS:

The GL 00-24240-425 will be over by an estimated \$34,200 +HST:

- Replacement of the surge protection module-Estimated cost of \$19,500+HST.
- Rewiring the lighting-Estimated cost of \$2,200+HST
- Repair to the lagoon liner-Estimated cost \$7,500+HST.
- Repairs to the septage panel keyboard-Estimated cost \$5,000+HST.

The GL 00-24230-425 will be over by an estimated \$13,000+HST:

- Removal of the pump and troubleshooting-Estimated Cost of \$3,000+HST
- Repair of the pump-Estimated cost of \$10,000+HST.

RECOMMENDATION

Be it resolved that the Council of the Municipality of the District of Shelburne approve funding from the operating reserve for the unbudgeted repairs for the sewage treatment plant through GL#00-24240-425 (\$34,200 + HST) and the repairs for the pumping station through GL#00-24230-425 (\$13,000 + HST).