

Appendix A: Progress against Project Goals

Goal	How the Project Plans to Achieve Goal	Progress against Goal at January 2019
Meet or exceed federal regulations for secondary treatment by December 31, 2020	The Project will exceed federal regulations by providing tertiary treatment.	<ul style="list-style-type: none"> Construction is underway on all schedule-critical components of the Project. Project is on-schedule to provide tertiary treatment to the core area by December 31, 2020.
Minimize costs to residents and businesses (life cycle costs) and provide value for money	The configuration of the Project was selected from a shortlist of options using a triple bottom line approach that rated the options based on timing, economic, social and environmental considerations. The capital cost of the Project is less expensive than previous plans and less expensive than the other shortlisted options.	<ul style="list-style-type: none"> Funding agreements have been executed with the federal and provincial governments, providing funding for 60% of the Project's budget. Lifecycle cost (i.e. capital, operating and maintenance costs) considerations drive design development. Procurement processes are used for all construction contracts to ensure competitive pricing is received. Project Team employs value engineering throughout design and construction phases.
Optimize opportunities for resource recovery and greenhouse gas reduction	The configuration of the Project was selected from a shortlist of options using a triple bottom line approach that rated the options based on timing, economic, social and environmental considerations. The environmental consideration was based on the carbon footprint and resource recovery potential of the options.	<ul style="list-style-type: none"> Contracts have been executed and construction is underway on facilities with the following features: <ul style="list-style-type: none"> Wastewater Treatment Plant: <ul style="list-style-type: none"> operations and maintenance building will be LEED (Leadership in Energy and Environmental Design) Gold certified, targeting energy and water consumption reductions over building code requirements; heat recovery from the wastewater stream will be utilised for internal heating; and green roof over 80% of the operations and maintenance building will contribute to reducing the heat island effect and providing habitat; Residuals Treatment Facility: <ul style="list-style-type: none"> processing of residual solids into a class A biosolid that is suitable for beneficial use; and biogas produced during the treatment process will be captured and utilized as an energy source. The design of the pump stations incorporates LEED principles and sustainable design elements.



Wastewater Treatment Project

Goal	How the Project Plans to Achieve Goal	Progress against Goal at January 2019
<p>Add value to the surrounding community and enhance livability of neighborhoods</p>	<p>The Project scope includes: neighborhood amenities; and the improvement of the appearance of CRD sewage collection and treatment facilities, mitigating their impact on the host communities.</p>	<ul style="list-style-type: none"> • Agreements have been executed with the Township of Esquimalt providing funds to be used for capital projects in waterfront parks, recreation facilities, and a public safety facility. • Construction is underway on the McLoughlin Point Wastewater Treatment Plant with extensive landscaping, a multi-level greenroof, an education and interpretive centre and an observation deck. • Construction is underway on a new Macaulay Point Pump Station that reflects its location on the waterfront, greatly improving the visual impact of the building and creating a park amenity for the community to enjoy. • Construction is underway on public realm improvements associated with the Clover Point Pump Station and Forcemain, including a public plaza, intersection improvements, washroom and cycle track. • Support agreements have been signed with the Songhees and Esquimalt Nations, providing a number of benefits, including the provision of funding to assist in the upgrading and development of the Westbay Marine Village Marina and R.V. Park. • A land exchange has been made between the District of Saanich and the CRD securing the long-term preservation of the vast majority of Haro Woods as a nature park and adding 2.8 ha of land to Saanich's park inventory. • A blanket easement has been granted to the District of Saanich allowing for recreational use of the site of the Arbutus Attenuation Tank. • Commitments have been made to: <ul style="list-style-type: none"> ○ improve the level of water service to properties in the area of the Residuals Treatment Facility, in the District of Saanich; ○ provide infrastructure improvements in the District of Saanich along the alignment of the Residual Solids Conveyance Line, including improvements to provide traffic calming measures and pedestrian connectivity; and ○ provide infrastructure improvements in the District of Saanich at the site of the Arbutus Attenuation Tank, including a new bike lane, sidewalk, and storm water management improvements.