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Staff Report

Infrastructure and Public Works

Report To: Committee of the Whole
Meeting Date: July 8, 2019
Report Number: CSPW.19.029
Subject: 2nd Quarter 2019 Capital Project Status Report
Prepared by: Michael Campbell, Construction Coordinator

A. Recommendations

THAT Council receive Staff Report CSPW.19.029, entitled "2nd Quarter 2019 Capital Project Status Report" for their information.

B. Overview

The purpose of this Staff Report is to provide Council with a high level overview of significant capital projects and programs managed within the Infrastructure and Public Works Department.

C. Background

Attached is the 2nd Quarter 2019 Capital Project Status Report to keep Council and public appraised of the status of current capital projects and programs.

D. Analysis

See Attachments

E. The Blue Mountains Strategic Plan

Goal #2: Engage Our Communities & Partners
Objective #1 Improve External Communication with our Constituents

Goal #5: Ensure Our Infrastructure is Sustainable
Objective #3 Implement Best Practices in Sustainable Infrastructure

F. Environmental Impacts

The ongoing projects facilitate the long term sustainability of the community.

G. Financial Impact

Financial reporting is in accordance with the Town's Purchasing of Goods and Services Policy. Council is informed of unique situations through project specific Staff Reports. Endorsement for expenses outside of approved budgets is sought as warranted.

H. In Consultation With

Reg Russwurm, Director of Infrastructure and Public Works
Sam Dinsmore, Deputy Treasurer/Manager of Accounting & Budgets
Jim McCannell, Manager of Roads and Drainage
Allison Kershaw, Manager of Water and Wastewater
Jeff Fletcher, Manager of Solid Waste and Special Projects
Mike Humphries, Design Technologist

I. Public Engagement

The topic of this Staff Report has not been subject to a Public Meeting and/or a Public Information Centre as neither a Public Meeting nor a Public Information Centre are required. Comments regarding this report should be submitted to Michael Campbell, cc@thebluemountains.ca

J. Attached

1. 2nd Quarter 2019 Capital Projects Status Report
2. 2nd Quarter 2019 Construction Map
3. 2nd Quarter 2019 Design Map
4. 2nd Quarter 2019 Study Map

Respectfully Submitted,

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Construction Coordinator

REG RUSSWURM
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Committee of the Whole
Capital Project Status Report

2nd Quarter 2019

Capital Work Under Construction

1. Thornbury WWTP Headworks Improvements

The Town is undertaking upgrades to the Thornbury Wastewater Treatment Plant (TWWTP) Headworks to ensure grit and detritus debris is removed from the influent sewage before it reaches the treatment process. The current headworks equipment is at the end of its life and failing which has caused operation problems in the plant. During high flow periods the headworks equipment surcharges which poses a health and safety concern for the wastewater operators.

JL Richards has completed the 95% and approval has been received from the Ministry of Environment, Conservation and Parks to proceed to construction.

JL Richards prepared a design that included an addition to the Headworks Building that wasn't in the original scope of work without the Town's instruction to do so. The project is currently on hold until the Town considers how to advance the project.

The current construction estimates for this project, including the addition of the new building, the electrical room expansion and incorporating required yard piping for current and future needs into the design and construction is $2,947,500. The costs for the building addition and other cost escalations from the original proposal represents a $925,955 increase in the construction cost. The expected costs for a building addition were included within the approved 2019 Capital Budget with expenditure subject to negotiations with JLR and direction from Council.

The deliverable of this task will be the improvements of the TWWTP's headworks.

Task Budget	Committed	Spent	2019 Budget
$3,327,500	$231,800	$96,700	$3,327,500

Project Budget Approval	Receive ECA	Tender Package	Capital Sheet Completion
2019	May 2019	Fall 2019	2020

Capital Work in Design

2. Peel Street Reconstruction Preliminary Design

The preliminary design has been awarded to MTE Consultants Inc. (MTE). The communication plan has been initiated and preliminary work is well underway. The preliminary functional design is well advanced. A Public Information Centre (PIC) to present the preliminary design to the public is planned for July 11 and 13.

An unanticipated issue has been revealed by the "day lighting" process. The trunk watermain depth does not conform to the "as-built" drawings and approximately 120m of water main will have to be lowered.

The deliverable for this task is a Preliminary Engineering Report that will be used to scope the final design and construction.

Task Budget	Committed	Spent	2019 Budget
$156,600	$156,600	$41,200	$156,600

Task Budget Approval	Draft Final	Completion	Capital Sheet Completion
2018	June 2019	2019	June 2021

3. Leachate Pumping Station and Forcemain

The project was put on hold in early 2019, however Council has endorsed undertaking continued route review and the development of preliminary design options for consideration. The final project direction will be selected by Council once a report has been prepared with details on alternative routes and processing options.

The deliverable for this task is a report describing options for leachate management and routing to the Thornbury WWTP. Upon determining the project scope going forward, a revised engineering fee estimate, and construction estimate will be prepared.

Task Budget	Committed	Spent	2019 Budget
$321,800	$321,800	$250,600	$432,600

Project Budget Approval	Final Draft	Completion	Capital Sheet Completion
2017	2019	2019	2019

4. Corporate Energy Conservation and Demand Management Plan

The Town is updating the Corporate Energy Management Plan. A request for proposal was released in October and Staff have selected a consultant to assist in completing the updated Plan. The consultant has held the first of three planned workshops and is currently preparing a review of the Town's progress to towards the goals stated in the previous plan prior to establishing goals and benchmarks for the updated plan.

The deliverable of this task is a Corporate Energy Conservation and Demand Management Plan.

Task Budget	Committed	Spent	2019 Budget
$50,000	$35,000	$0	$50,000

Project Budget Approval	Final Draft	Completion	Capital Sheet Completion
2018	2019	2019	2019

5. Price's Development Wastewater Servicing

The Town engaged Greenland International to complete a preliminary design report. The report determined that wastewater servicing of the Price's Development is viable, but the preliminary cost estimate is higher than the lower threshold in the Town's affordability criteria. There has been favourable feedback from the residents for the project and thus the Town will be proceeding to final design to refine the project scope and cost.

The same consultant will be retained to complete this project and the Price's Development Drainage Diversion project.

The deliverable of this task is the final design and contract administration of the works.

Task Budget	Committed	Spent	2019 Budget
$207,500	$0	$0	$1,729,600

Project Budget Approval	Final Design	Substantial Performance	Capital Sheet Completion
2019	2020	2021	2021

6. Price's Development Drainage Diversion

The Town engaged Greenland International to complete a preliminary design report. The report determined that the storm water drainage in Price's Development could be improved by diverting some of the local storm water from around the development.

The same consultant will be retained to complete this project and the Price's Development Wastewater Servicing project.

The construction phase may advance in conjunction with the wastewater servicing. If the wastewater servicing is delayed by an ECA application, the drainage works may advance as a separate project.

The deliverable of this task is the final design and contract administration of the works.

Task Budget	Committed	Spent	2019 Budget
$262,000	$0	$0	$262,000

Project Budget Approval	Final Design	Substantial Performance	Capital Sheet Completion
2019	2020	2020 or 2021	2020

7. Elma Street and Alice Street Reconstruction

The project is the reconstruction of Elma Street South from Alfred Street to Arthur Street, Alice Street West from Bruce Street to Victoria Street, Lorne Street and Park Lane. An engineering consultant has been retained to under the final design and contract administration. A Public Information Centre is planned for July 10 and 13 to engage the area residents on the reconstruction. A report will be prepared for Council to consider the reconstruction options.

The deliverable of this task is the reconstruction of the above roads.

Task Budget	Committed	Spent	2019 Budget
$5,629,700	$0	$0	$5,629,700

Project Budget Approval	Complete Tender Package	Substantial Performance	Capital Sheet Completion
2017	2019	2020	2019

8. Victoria Street and Louisa Street Reconstruction (Preliminary Engineering)

The Town intends to undertake the reconstruction and improvements of Victoria Street and Louisa Street. A Request for Proposal is being prepared to undertake preliminary engineering to scope the project during final design and construction.

The deliverable of this task is a Preliminary Design Report.

Task Budget	Committed	Spent	2019 Budget
$148,200	$0	$0	$6,559,700

Project Budget Approval	Preliminary Draft Design	Complete 30% Package	Capital Sheet Completion
2019	2020	2020	2022

9. Pretty River Valley Culvert Replacement

The work is the replacement of a large and deep culvert on the Pretty River Valley Road. The Town will project management the works hiring consultants for the topographic survey, culvert design and geotechnical investigation and material testing. The Town will obtain the required permits, draft the tender, perform contract administration and construction monitoring.

The deliverable of this task is the project management and construction of the culvert replacement.

Task Budget	Committed	Spent	2019 Budget
$831,300	$0	$0	$831,300

Project Budget Approval	Preliminary Draft Design	Substantial Performance	Capital Sheet Completion
2019	2019	2020	2020

10. Drake's Path Wastewater Servicing Extension

Town Staff will be issuing a Request for Proposal to undertake the final design and contract administration of the works required to provide wastewater servicing to Drake's Path. The early project estimates suggest the project will meet the Town's Affordability Criteria.

The deliverable of this task is the final design and contract administration of the project.

Task Budget	Committed	Spent	2019 Budget
$54,500	$0	$0	$454,600

Project Budget Approval	Final Design	Substantial Performance	Capital Sheet Completion
2019	2019	2021	2020

11. Peel Street Sewage Pumping Station Upgrades

Town Staff will be issuing a Request for Proposal in June 2019 to retain an engineering consultant for the Peel Street SPS Upgrades. Engineering will advance in 2019 with Construction in 2020.

The deliverable of this task is the final design and contract administration for the works.

Task Budget	Committed	Spent	2019 Budget
$99,600	$24,800	$24,000	$831,300

Project Budget Approval	Preliminary Draft Design	Tender Package	Capital Sheet Completion
2019	2019	2019	2020

Studies Underway

12. Hwy 26 / Craigleith Area Environmental Assessment

The project is the undertaking of a Municipal Class Environmental Assessment (EA) to consider road improvements necessary along the Hwy 26 corridor to support development and expected traffic growth of the next 20 years.

The findings of Phase 2 of the EA were presented at a Public Information Centre (PIC) in June 2018. Comments received from the PIC will be used to prepare design alternatives for the preferred solution. The project team, consisting of representatives from the Ministry of Transportation, Grey County and the Town are considering the comments received at the PIC and the consultant's recommendations.

The overall project delay in the schedule is due to consultant workload and coordination of three road authorities.

The deliverable of this task is a Notice of Completion for the Municipal Class Environmental Assessment.

Task Budget	Committed	Spent	2019 Budget
$293,700	$293,800	$184,400	$295,000

Task Budget Approval	Notice of Commencement	Notice of Completion	Capital Sheet Completion
2012	June 2015	December 2019	July 2015

13. Hidden Lake Road Area Environmental Assessment

This Environmental Assessment (EA) is considering road configuration, water servicing and wastewater servicing in the area of Hidden Lake Road. The findings of the EA were presented in a Public Information Centre presented in November 2017. Subsequent to the PIC, several meetings and consultation were held with interested residents.

The Project Team is also considering options for siting the necessary sewage pumping station since original concepts were not endorsed by the MTO and MNRF. Considerable discussions have occurred between the Town and the province on options. Additional EA study will be required to continue land acquisition discussions with the MNRF. The consultant has prepared an estimate of the efforts and Council will be considering options to advance the project.

Once more details are available, another Public Information Centre will be held to address the pumping station location and the concerns raised by the residents.

Delays in the schedule is due to consultant workload, enhanced public consultation, election cycle, and coordination with MTO and MNRF to advance SPS siting options.

The deliverable of this task is a Notice of Completion for the Municipal Class Environmental Assessment.

Task Budget	Committed	Spent	2019 Budget
$165,000	$164,000	$143,800	$165,000

Task Budget Approval	Notice of Commencement	Notice of Completion	Capital Sheet Completion
2016	October 2016	2020	July 2017

14. Water Distribution Master Plan Environmental Assessment

The Master Plan Environment Assessment (MPEA) for the Town-wide water distribution system will outline capital projects and further studies to ensure the Town is able to meet growth pressures. The findings of the MPEA were presented to the public and agencies for input in May 2019. Comments from the PIC are currently being collected and reviewed by the engineering consultant.

Delays in the schedule are due to consultant workload, election cycle and key stakeholder consultation.

The deliverable of this task is a Notice of Completion for the Master Plan Environmental Assessment.

Task Budget	Committed	Spent	2019 Budget
$450,000	$173,900	$167,400	$450,000

Task Budget Approval	Notice of Commencement	Notice of Completion	Capital Sheet Completion
2017	Oct 2017	September 2019	September 2018

15. Clarksburg Servicing Master Plan Environmental Assessment

The Master Plan Environment Assessment (MPEA) is to consider the long-term water and wastewater servicing for the community of Clarksburg. The findings of the MPEA were presented to the public and agencies for input in June 2019. Comments from the PIC are currently being collected and reviewed by the engineering consultant.

Delays in the schedule are due to consultant workload and the election cycle.

The deliverable of this task is a Notice of Completion for the Master Plan Environmental Assessment.

Task Budget	Committed	Spent	2019 Budget
$322,200	$322,200	$302,900	$322,200

Task Budget Approval	Notice of Commencement	Notice of Completion	Capital Sheet Completion
2018	August 2017	September 2019	March 2018

16. Sanitary Collection System Model and Needs Assessment

The purpose of this project is to construct a hydraulic model of the Town's wastewater system and prepare a Needs Assessment Report. The Sanitary Collection Model has been built and calibrated. Staff have completed training on running the software. The Needs Assessment Report is due in the fall of 2019.

Delays in the schedule are due to consultant workload.

The deliverable of this task is a Needs Assessment Report that will be used to undertake a Master Plan Environmental Assessment to find the preferred solutions for the identified deficiencies.

Task Budget	Committed	Spent	2019 Budget
$266,200	$249,000	$203,400	$73,600

Task Budget Approval	Needs Assessment Report	Completion	Capital Sheet Completion
2018	Spring 2019	Fall 2019	20XX

17. Bridge #2/#3 - 6th Line and #13 Heathcote Environmental Assessment

CC Tatham has been hired to complete a Schedule "B" Class Environmental Assessment (EA) in accordance with the Municipal Class EA process for improvements to Bridge numbers 2, 3 and 13. This project will consider two separate bridge sites and three bridge structures. Bridges 2/3 and 13 in the Town of The Blue Mountains span a small tributary creek of Mitchells Creek and the Beaver River respectively.

In preparation for this Class EA approach the Town completed Cultural Heritage Evaluation Reports and Stage One Archeological assessments on both bridge sites. The scope of work for this assignment includes satisfying the Class EA process and is to culminate in the submission of a Preferred Option Report.

The findings of the EA will presented to the public and agencies for input in July 2019.

The deliverable of this task is a Notice of Completion for the Municipal Class Environmental Assessment.

Task Budget	Committed	Spent	2019 Budget
$67,300	$36,000	$31,400	$67,300

Task Budget Approval	Notice of Commencement	Notice of Completion	Capital Sheet Completion
2018	April 2019	Fall 2019	2018

18. Pressure Zone 4C Conceptual Design

J.L. Richards has been retained to complete the conceptual design to determine the extent of capital improvements required to address water pressure and fire flow concerns in Pressure Zone 4C (Tyrolean Village Area). The project has commenced and the preliminary design is expected to be completed by the end of August 2019.

The deliverable of this task is a Concept Design to be used to proceed to final design and construction.

Task Budget	Committed	Spent	2019 Budget
$145,100	$30,000	$10,700	$736,200

Task Budget Approval	Final Draft Design	Completion	Capital Sheet Completion
2018	June 2019	August 2019	2019

CSPW.19.029
Attachment #2

Engineering and Public Works
Capital Works Construction Map
2nd Quarter, 2019

Label	Name	Department
1	Thornbury Waste Water Headworks Improvements	Wastewater

CSPW.19.029
Attachment #3

Engineering and Public Works
Capital Works Design Map
2nd Quarter, 2019

Label	Name	Department
2	Peel Street Reconstruction	Roads
3	Leachate Pumping Station and Forcemain	Environmental
4	Corporate Energy Conservation and Demand Management Plan	Environmental
5	Price's Development Wastewater Servicing	Wastewater
6	Price's Development Drainage Diversion	Drainage
7	Elma & Alice Street Reconstruction	Combined
8	Victoria & Louisa Street Reconstruction	Combined
9	Pretty River Valley Culvert Replacement	Drainage
10	Drake's Path Wastewater Servicing	Wastewater
11	Peel Street Sewage Pumping Station Upgrades	Wastewater

CSPW.19.029
Attachment #4

Engineering and Public Works
Capital Works Studies Map
2nd Quarter, 2019

Label	Name	Department
12	Hwy 26/Craigleith Area EA	Infrastructure
13	Hidden Lake Road Area EA	Infrastructure
14	Water Distribution Master Plan EA	Water
15	Clarksburg Servicing Master Plan EA	Infrastructure
16	Sanitary Collection System Model and Needs Assessment	Wastewater
17	Bridge #2/#3 and #13 EA	Roads & Drainage
18	Pressure Zone 4C Conceptual Design	Water