

DATE OF MEETING JANUARY 19, 2022

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SUBJECT ESTEVAN ROAD UTILITIES AND CYCLING PROJECT

OVERVIEW

Purpose of Report:

To advise Council of additional costs associated with the drainage portion of the Estevan Road Utilities and Cycling project.

BACKGROUND

The Estevan Road Utilities and Cycling project was included in the 2021 Financial Plan with a budget of \$1,072,000; \$840,000 for the water upgrades, \$150,000 for the storm sewer upgrades and \$82,000 for the cycling facilities.

DISCUSSION

Construction of the project is nearly complete with final surface works to be completed in the spring of 2022.

An additional \$175,000 is required for the drainage portion of the project. A significant amount of rock was found along the storm sewer alignment. The rock was difficult to break and added significant costs and an approximate three week delay to the overall project schedule. Rock was not found elsewhere in the project. Rock was also not encountered during the installation of the underground infrastructure required for the adjacent development at 2020 Estevan Road.

CONCLUSION

The funds have been allocated from other projects that were completed under budget in 2021. Given the magnitude of the budget transfer, specific disclosure to Council is warranted.

SUMMARY POINTS

- The costs for the drainage portion of the Estevan Road Utilities and Cycling project, exceeded the budget by \$175,000.
- A significant amount of unexpected rock was encountered, which was difficult to break; this led to the cost overruns.
- Funds are available within the 2021 – 2025 Financial Plan to cover the additional costs of the project.

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