

DATE OF MEETING 2023-APR-19
AUTHORED BY PHIL STEWART MANAGER, ENGINEERING PROJECTS
SUBJECT WHITE STREET SEWER PROJECT

OVERVIEW

Purpose of Report:

To advise Council of a budget transfer in excess of \$100,000 for the White Street Sewer Project.

BACKGROUND

As is normal in a given year, some projects are under budget and some are over budget. The surplus from under budget projects is often used to fund shortfalls in those projects that are over budget. While this is considered best practice, the City's budget transfer policy states that for budget transfers over \$100,000, disclosure must be provided to the Finance and Audit Committee.

DISCUSSION

The White Street Sewer project will replace 220m of a 150mm sewer pipe in a backyard easement between White Street and Bush Street. The old AC sewer pipe is subject to operational and maintenance difficulties due to roots from trees intruding into the pipes and the location of the sewer pipes within the backyards of these properties. This makes it difficult to access and maintain them and keep them operational. The sewer pipes will be replaced with new fused HDPE pipe via pipe bursting, a trenchless method of installing the pipe that pulls a new pipe through the old pipe, minimizing excavation disruption to residents' backyards.

The project was combined with a similar project in an easement between Vancouver Avenue and Stewart Avenue that tendered in February. Two bids were received and PW Trenchless, a trenchless construction specialist, was the successful bidder. The project will be completed in the late spring/early summer of 2023. The budget for the project was \$69,241 and the final costs to complete the project are expected to be \$304,855. Inflationary pressures as well as additional scope required to complete the project, led to the increased costs associated with the project.

CONCLUSION

An additional \$235,614 is required to complete the upgrades to the White Street Sewer project. Funds required to cover the costs listed above were available within the project plan, with the majority of the funding transferred from a cancelled sewer project on White Street. Given the recent rise in costs for infrastructure, this portion of the project was reviewed and deemed to not be as urgent as the adjacent easement work as crews can easily access the sewer for maintenance. Given the magnitude of the budget transfers, specific disclosure to Council is warranted.

SUMMARY POINTS

- An additional \$235,614 is required to complete the upgrades to the White Street Sewer.

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