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Halifax Regional Council
September 6, 2005

TO: Mayor Kelly and Members of Halifax Regional Council

SUBMITTED BY:


George McLellan, Chief Administrative Officer


Dan English, Deputy Chief Administrative Officer

DATE: August 24, 2005

SUBJECT: Cuisack Street Outfall Replacement - East Region

ORIGIN

Staff.

RECOMMENDATION

It is recommended that Council:

1. Approve an increase to the 2005/06 Capital Budget in the amount of \$32,993, including net HST, for a new capital account, Cuisack Street - Outfall Upgrade with funding from Sewer Redevelopment Reserve Account Q104, as outlined in the Budget Implications section of this report;
2. Approve withdrawal from the Sewer Redevelopment Reserve Account Q104 in the amount of \$32,993;
3. Award the Cuisack Street Outfall Replacement project to Dexter Harbour Solutions for materials and services listed for a quoted price of \$29,994 including net HST from the above new capital account with funding authorized as per the Budget Implications section of this report; and
4. Approve an allowance for testing of materials and unforeseen work that is likely to arise with a project of this complexity, in the amount of \$2,999 including net HST.

BACKGROUND

The Harbour Solutions Project includes a proposed combined sewer overflow (CSO) structure located near the end of Cuisack Street, Dartmouth. The proposed structure will intercept four times average dry weather flow and direct that flow to the proposed Dartmouth Sewage Treatment Plant (STP). Flows in excess of this limit will then be screened and discharged to the harbour through the existing Cuisack Street Outfall.

During the environmental approval process for the CSO, the Provincial Department of Environment and Labour questioned if the existing outfall has sufficient flow capacity as compared to the capacity of the proposed CSO structure. The design of the proposed CSO structure was based on flow estimates versus measured flows, therefore, it may be possible that the actual flows will be less than estimated and within the capacity of the existing outfall.

DISCUSSION

Construction is currently underway on the access road to the proposed Dartmouth STP as part of the Harbour Solutions Project. Associated with the access road is a significant retaining wall structure. The existing Cuisack Street Outfall runs underneath the proposed access road and retaining wall. Therefore, it will be much more costly, possibly two to three times as much, to upgrade the portion of outfall within the access road limits in the future as compared to doing it now.

Staff is recommending that the portion of the outfall within the access road be upgraded now, while the access road is being constructed. This approach will reduce future financial risk. In the event that actual flows are as estimated, staff is recommending that the flow rates through the CSO be monitored and assessed on an ongoing basis. This will allow HRM to act accordingly if the remainder outfall needs to be upgraded.

The upgrade to the outfall generally involves the installation of a new pipe and associated manholes.

A price quote of \$29,994, including net HST, was received from Dexter Harbour Solutions. The quote has been reviewed and is comparable to the project estimate, and therefore, staff recommends the award of the Cuisack Street Outfall Upgrade project to Dexter Harbour Solutions.

This is a **Lump Sum Cost** contract, and it is anticipated that the work will commence within two weeks of the project award. There are no Local Improvement Charges associated with this work.

BUDGET IMPLICATIONS

Based on the quoted price of \$29,994 including net HST, and additional costs of \$2,999 including net HST for testing and unforeseen works, the total project cost of \$32,993 is available from the new creation of capital project, Cuisack Street Outfall Replacement, with funding provided from the withdrawal of Sewer Redevelopment Reserve Account Q104. The budget availability has been confirmed by Financial Services.

Budget Summary: Cuisack Street Outfall Upgrade

Funding Provided from Sewer Redevelopment Reserve Q104	\$32,993
Less: Price Quote	\$29,994
Less: Testing and Unforeseen Costs	<u>\$ 2,999</u>
Balance of Account	\$ 0

FINANCIAL MANAGEMENT POLICIES/BUSINESS PLAN

This report complies with the Municipality's Multi-Year Financial Strategy, the approved Operating, budget, policies and procedures regarding withdrawals from the utilization of Capital and Operating reserves, as well as any relevant legislation. If approved, this will increase the 2005/06 Capital Budget and withdrawals from reserves.

ALTERNATIVES

The proposed work greatly reduces HRM's future financial risk at a relatively small immediate cost. Therefore, there are no recommended alternatives.

ATTACHMENTS


None

A copy of this report can be obtained online at <http://www.halifax.ca/council/agendasc/agenda.html> then choose the appropriate meeting date, or by contacting the Office of the Municipal Clerk at 490-4210, or Fax 490-4208.

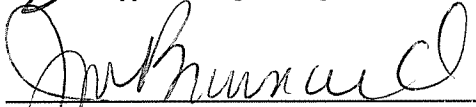
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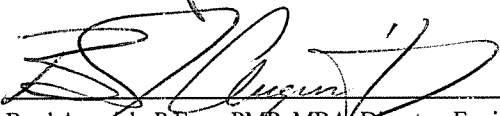
Financial Review:


Joan Broussard, MBA, Environmental Management Services, 490-6267

Procurement Process Review:


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