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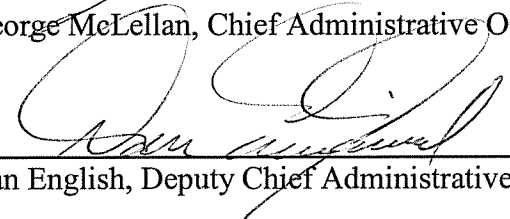
PO Box 1749  
Halifax, Nova Scotia  
B3J 3A5 Canada

**Halifax Regional Council**  
**September 13, 2005**

**TO:** Mayor Kelly and Members of Halifax Regional Council

**SUBMITTED BY:**

  
\_\_\_\_\_  
George McLellan, Chief Administrative Officer

  
\_\_\_\_\_  
Dan English, Deputy Chief Administrative Officer

**DATE:** September 2, 2005

**SUBJECT:** **Capital Budget Increase - Cost Sharing**  
**Paving and Water Main Renewal, Clayton Park Drive - West Region**

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**ORIGIN**

The Approved 2005/06 Capital Budget.

**RECOMMENDATION**

It is recommended that Council approve an increase in the Gross Budget of Capital Account No. CYU00716, Paving Renewal Program, by \$136,186 with no change to the net budget to include the cost sharing of water main renewal from the Halifax Regional Water Commission as outlined in the Budget Implications section of this report.

**BACKGROUND**

The CAO Award Report, dated August 4, 2005, endorsed funding for the asphalt renewal of Clayton Park Drive from Hazelholme Drive to Southhill Drive in conjunction with renewal of sections of water main for the Regional Halifax Water Commission.

**DISCUSSION**

The Halifax Regional Water Commission has agreed to reimburse the Halifax Regional Municipality for \$136,186.31, which includes cost of the water main renewal and fifty percent of the cost of the reinstatement. We now require Council's approval to increase the Gross Budget of the Paving Renewal Program to reflect this cost sharing.

This is a **UNIT PRICE** contract and the cost will be dependent upon the actual quantities measured and approved by the HRM Project Manager.

There are no Local Improvement Charges associated with this work.

**BUDGET IMPLICATIONS**

The Halifax Regional Water Commission has agreed to cost share in the amount of \$136,186 to this project. The budget availability has been confirmed by Financial Services.

**Budget Summary:**                      **Capital Account No. CYU00716, Paving Renewal Program**

Cumulative Unspent Budget		\$555,929
Plus: <b>Cost Sharing from HRWC</b>	-	<b><u>\$136,186</u></b>
Balance of Account		\$692,115

**FINANCIAL MANAGEMENT POLICIES / BUSINESS PLAN**

This report complies with the Municipality's Multi-Year Financial Strategy, the approved Operating, Capital and Reserve budgets, 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.

**ALTERNATIVES**

There are no recommended alternatives.


**ATTACHMENTS**

1. Cost Sharing Agreement between HRM and HRWC dated July 28, 2005.

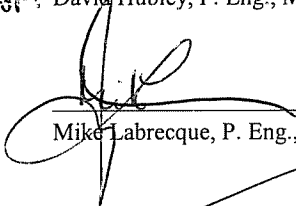
A copy of this report can be obtained online at <http://www.halifax.ca/council/agendasc/cagenda.html> then choose the appropriate meeting date, or by contacting the Office of the Municipal Clerk at 490-4210, or Fax 490-4208

Report Prepared by: Adam Osborne, Engineering Assistant, Design & Construction Services at 490-6869

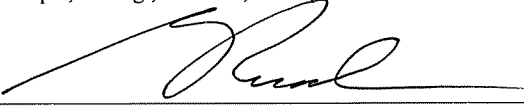
Report Approved by:

  
for: David Hubley, P. Eng., Manager, Design & Construction Services at 490-4845


Report Approved by:

  
Mike Labrecque, P. Eng., Director, Transportation and Public Works Services at 490-4855

Report Approved by:

  
~~Kathy Smith, Financial Consultant at 490-6193~~ 6468  
Gordon Rousset

Report Approved by:

  
Peter Ross, Manager, Procurement at 490-6499

AO/bhs



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**MEMORANDUM**

**TO:** Harold MacNeil, P. Eng., Halifax Regional Water Commission

**CC:** Jeff Spares, P.Eng., Sr. Design Engineer, Design & Construction Services  
David Hubley, P.Eng., Manager, Design & Construction Services

**FRC M:** Tanya Davis, P.Eng., Design & Construction Services

**DATE:** July 28, 2005

**SUBJECT:** Tender 05-232 - Clayton Park Drive - Paving and Watermain Renewal

Tender 05-232 - Clayton Park Drive - Paving and Watermain Renewal, West Region closed July 26, 2005. Prior to tender award, a cost sharing agreement must be finalized between HRM and HRWC. Enclosed is a bid comparison summary for the items associated with the water main renewal for this project. They are from the lowest bidder, Dexter Construction Company Limited.

In the most recent discussions on this subject, HRWC has agreed to pay 50% of the cost of the reinstatement. This includes the cost of the asphalt and gravel over the length of the water main and across the reinstatement width. Based on these unit prices the HRWC's share of reinstatement costs are as follows:

Reinstatement Area 0+096 to 0+431	335 m x 2.3 m	=	938 m <sup>2</sup>
Cost for Type C Asphalt	938 m <sup>2</sup> x \$10.60/m <sup>2</sup>	=	\$ 9,942.80
Cost for Type B Asphalt	938 m <sup>2</sup> x \$12.00/m <sup>2</sup>	=	\$ 11,256.00
Cost for Planing	938 m <sup>2</sup> x \$0.1/m <sup>2</sup>	=	\$ 93.80
	Subtotal	=	\$ 21,292.60
	50% Share of Reinstatement Costs	=	\$ 10,646.30

**PUBLIC WORKS AND TRANSPORTATION SERVICES, DESIGN & CONSTRUCTION SERVICES**

Tel: (902) 490-6821 Fax: (902) 490-4858  
E-mail: davis@region.halifax.ns.ca Website: www.region.halifax.ns.ca

Based on the low bidder's tender prices and the above cost sharing, HRWC's costs for Tender 05-232 - Clayton Park Drive - Paving and Water Main Renewal, West Region, can be summarized as follows:

Water Main Renewal	\$ 121,025.00
Reinstatement Cost Sharing	\$ 10,646.30
	\$ 131,671.30
Net HST	\$ 4,515.01
<b>Project Total</b>	<b><u>\$ 136,186.31</u></b>

Actual cost sharing for this project will be based on final quantities determined during construction.

If you agree to this arrangement, please indicate by signing the enclosed copy and returning it to me. If you have any questions, please call me at 490-6821.

Thank you.

Tara Davis, P.Eng.  
Design Engineer

  
Harold MacNeil, P.Eng.  
Halifax Regional Water Commission

July 29/05  
Date

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