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Date October 14, 2022 **Report No.** 2022-661

To Brian Hutchings
Chief Administrative Officer

From Inderjit Hans
General Manager, Public Works Commission

1.0 Type of Report

Restricted Acts after Nomination Day [X]

This report is being presented under the following applicable section(s) of **City of Brantford By-law 97-2022, being a By-law to Delegate Authority to the Chief Administrative Officer for Restricted Acts During “Lame Duck”**:

- () a) The hiring or dismissal of any employee of the Municipality that is not an officer of the Municipality as per The Municipal Act, 2001.
- (X) b) The making of any expenditures or incurring any other liability which exceeds \$50,000 that has not already received budgeted approval for.
- () c) The disposition of any real or personal property of the municipality which has a value exceeding \$50,000 at the time of disposal.

2.0 Topic **Appendix F PW-ENG Northwest Municipal Services Expansion Environmental Assessment**

3.0 Recommendation

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- A. THAT Report No. 2022-661 Northwest Municipal Services Expansion Environmental Assessment Funding BE RECEIVED; and
 - B. THAT the funding BE AUTHORIZED to increase in the amount of \$1,246,000 to the overall project budget to award the Northwest Municipal Services Expansion MCEA Study to be funded from the City's reserves as set out in Table 2 of Section 6.0 – Financial Implications.

4.0 Background

4.1 Municipal Class Environmental Assessment & Official Plan

The Northwest Municipal Services Expansion Municipal Class Environmental Assessment (MCEA Study) was initiated according to the policy and principles in the Official Plan, to provide infrastructure systems to the North Expansion Lands development. The MCEA Study area is generally located north of Highway 403 to Powerline Road, including the lands between Paris Road and Grand River. The MCEA Study supports critical municipal service implementations to the study area, as well as the Northwest Expansion Lands north of Powerline Road. Road widening, water and wastewater service expansions, and stormwater management are essential components of this MCEA Study. The study area consists of all necessary lands to investigate the municipal service expansions, including road widenings on Oak Park Road south of Highway 403, Powerline Road from both north and south sides of the road, the improvement at the Powerline Road and Paris Road intersection, and potential stormwater drainage outlet to south of Highway 403.

4.2 Master Servicing Plan & Transportation Master Plan Updates

City staff members completed the City's 2020 Master Servicing Plan (MSP) Update – 2051 Amendment and the 2020 Transportation Master Plan (TMP) Update – 2051 Amendment which included the Boundary Adjustment Lands. Both the MSP and TMP provided a review, evaluation, and development of water, wastewater, stormwater and transportation servicing strategies to support existing municipal needs and projected growth forecasted to 2051 including the servicing of new urban lands uses within the City's new Official Plan.

In October 2020, Council approved staff reports PW2020-408 and PW2020-427, which approved the strategies and recommendations identified in the 2020 MSP and TMP updates.

4.3 Northwest Municipal Service Expansion

The City's MSP and TMP identified six capital projects that would be required to service the City's Northwest area. The capital projects would require an environmental assessment to be completed before moving into detailed design. The six capital projects identified are as follows:

Schedule 'B' MCEA Projects

1. Oak Park Trunk Watermain (W-M-002)
2. Powerline Road Trunk Watermain (W-M-003)
3. Stormwater Management in the Grand River Northwest Catchment Local Upgrades (SW-LI-010)

Schedule 'C' MCEA Projects

1. Oak Park Trunk Sewer (WW-SS-001)
2. Oak Park Road Widening (Powerline Road to Hardy Road)
3. Powerline Road Widening (Oak Park Road to East of Paris Road Intersection)

To create an holistic approach to service the Northwest area, staff decided to complete all required environmental assessments in a single overarching study.

4.4 Environmental Assessment Approach

While the MSP and TMP have identified six separate projects, all projects will move through Phase 1 and Phase 2 together through the MCEA process. At the completion of Phase 2, the MCEA Project File for Schedule 'B' projects will be prepared and subsequently filed for public and agency review. The Phase 2 documentation is expected to be provided in two collective packages. One for projects confirmed as Schedule 'B' projects, to fulfill the MCEA requirement and conclude the Schedule 'B' projects. The other inventory package will serve as an interim

documentation for the City to continue on projects confirmed as Schedule 'C' projects. Schedule 'C' projects will continue the MCEA process through Phase 3 and Phase 4 together. Upon completion of Phase 4, the collective Environmental Study Report will be completed, and ultimately posted for public and agency review to fulfill the Schedule 'C' MCEA requirement.

4.5 Environmental Assessment Terms of Reference

Staff completed the terms of reference (TOR) for the Northwest Municipal Service Expansion and was issued for procurement in July 2022.

The primary objectives of the Study will be to develop and refine a strategic and holistic approach with which the following can be achieved:

- A cost effective and technically viable solution to provide excellent service to the City of Brantford residents and businesses to meet current and future needs;
- Protection and enhancement of the natural and cultural environment through wise management of resources, monitoring and mitigation;
- Evaluation of alternative construction methodologies with consideration to infrastructure locations, alignments, road widths, pipe sizes, lengths, depths, road crossings, and road cross sections, etc.;
- Participation of a broad range of stakeholders (public, businesses, agencies and communities, etc.) in the process to allow for sharing of ideas, education, testing of creative solutions and developing alternatives; and
- Minimizing social impacts including, but not limited to, disruption during construction to the existing residents, businesses and industrial areas, etc.

Attached as Appendix 'A' is the TOR for the Northwest Municipal Service Expansion Environmental Assessment.

5.0 Analysis

Throughout the development of the MCEA Study TOR, there was a possibility that the MCEA Study could not be completed within the approved budget due to unprecedented market instabilities seen in 2022, labour shortages and the projects magnitude. Staff reviewed the MCEA Study TOR and assigned specific

project items as 'Core' or 'Provisional', with the core project items being required to proceed with the MCEA Study and provisional project items being conditional based on cost.

The approved budget and the final tender results are outlined in Section 5.1 and Table 1 of this report.

Staff are recommending that an increase of \$1,246,000 be added to the project budget to cover the procurement of both core and provisional items of the MCEA Study. Staff recommend the provisional items be awarded at this time as the addition of these items will provide a more comprehensive approach and breakdown of the overall impact to the MCEA Study area and adjacent lands. Should the additional funding for the provisional items not be used, the funding would be returned to the proper funding reserve.

Therefore, staff recommends that a total of \$1,246,000 be added to the Project Budget of project number CP2201.

5.1 Tender Results

The six identified projects were divided, if necessary, into 'core' and 'provisional' project items. Geographically, the core items represented the lands north of Highway 403 and east of Paris Road to the City's eastern boundary, while the provisional items geographically represented the lands south of Highway 403 to Hardy Road and Wright Street.

Staff received a total of two (2) competitive tenders for the procurement of the MCEA Study with both tender prices being greater than the approved funding for MCEA Study, with the lowest bid submitted by GM Blue Plan Engineering at a total of \$2,055,367.50. This bid includes core and provisional work items and additional lump sum cost for the potential extra work as outlined in the MCEA Study TOR. The cost does not include staff time or the addition of a suitable contingency allowance for unforeseen items that may occur during the MCEA Study.

Table 1 outlines both the previously approved funding and the new capital funding requirement to award the Northwest Municipal Service Expansion MCEA Study.

Table 1 – Current and Proposed Capital Budget per MCEA Study

Environmental Assessment Project Title & Schedules	Approved Funding*	Bid Price for Services Incl. Staff Expenditure**	Required Increase to Funding
Oak Park Trunk Watermain (W-M-002) – Schedule ‘B’	\$225,000	\$319,000	\$94,000
Powerline Road Trunk Watermain (W-M-003) – Schedule ‘B’	\$100,000	\$308,000	\$208,000
Stormwater Management in the Grand River Northwest Catchment (SW-LI-010) – Schedule ‘B’	\$125,000	\$405,000	\$280,000
Oak Park Trunk Sewer (WW-SS-001) – Schedule ‘C’	\$200,000	\$315,000	\$115,000
Oak Park Road Widening (Powerline Rd to Hardy Rd) – Schedule ‘C’	\$192,000	\$539,000	\$347,000
Powerline Road Widening (Oak Park Rd to King George Rd) – Schedule ‘C’	\$300,000	\$502,000	\$202,000
Totals	\$1,142,000	\$2,388,000	\$1,246,000

*Approved Funding – project funding included staff time.

**Bid Price – Shared project items (ie. administration activities, Meetings etc.), additional work items to be authorized if required (Additional PICs/Meeting etc.), contingency & staff time (12.5%) and municipal tax rate have been calculated on a per project basis via project cost percentage.

5.2 Project Timeline

Staff recommends the increase in capital funding be approved through report 2022-661, to permit the procurement of the MCEA Study in Q4 2022. There is an importance of completing the MCEA Study within the original timeline communicated to stakeholders and the development community. A delay with the MCEA Study could lead to increased timeline to provide service to the area and potential concern from the

development community and land owners who have begun initial stages of development of lands that are dependent on the MCEA Study.

By proceeding with the recommendation, the MCEA Study will be better aligned with the original planned timeline and allow the required spring-time assessments to be undertaken in Q1 of 2023 and completed by Q2 of 2023.

6.0 Financial Implications

Based on the tender results, a pre-award summary was completed based on the low bid price of \$2,055,367.50. The bid price included all core and provisional items as well as additional work items to be authorized upon request when necessary. This would include additional Public Information Centers (PICs), project meetings and/or geotechnical engineering. Staff also included several soft cost items and determined a complete project cost of \$2,388,000.00.

City Council approved capital project CP2201 – Environmental Assessment for Municipal Services in Northwest Brantford during the 2022 estimates committee process with a funding allocation of \$1,142,000.00. This cost was based on estimates in the City's 2020 MSP and TMP updates.

Staff have calculated an additional \$1,246,000.00 in required funding would need to be provided from the following City funding reserves outlines in Table 2 below.

Table 2 – Current and Proposed Funding by Funding Reserve

Funding Reserve	Approved Funding	Required Funding Increase	Total Funding Allocation
RF0406 Development Charge – Transportation	\$406,505	\$451,495	\$858,000
RF0417 ASDC Northern Settlement Area - Water	\$325,000	\$302,000	\$627,000
RF0418 ASDC Northern Settlement Area - Wastewater	\$120,000	\$69,000	\$189,000
RF0419 ASDC Northern Settlement Area –	\$125,000	\$280,000	\$405,000

Stormwater			
RF0446 Canada Community Building Fund	\$85,495	\$97,505	\$183,000
RF0540 Wastewater and Related	\$80,000	\$46,000	\$126,000
Totals	\$1,142,000	\$1,246,000	\$2,388,000

7.0 Conclusion

In October 2020, Council approved the strategies and recommendations identified in the 2020 MSP and TMP updates through staff report PW2020-408 and report PW2020-427 and for staff to implement the recommendations into the City's Ten Year Capital forecast.

In order to award the Tender and for the MCEA Study to commence, approval of additional funding to the project budget is required. Staff is recommending that the Project Budget be increased by \$1,246,000.00 to a total Project Budget of \$2,388,000.00 based on the tender costs and analyses that has been completed. Staff have confirmed there is sufficient funding in the funding reserves outlined in Table 2 and there is an increase in Development Charges that is being utilized. Additional funding and immediate award of this critical project will permit this project to commence and not add a further one year delay to development applications.

Inderjit Hans, P. Eng., PMP
General Manager, Public Works Commission

Prepared By:

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Attachments (if applicable)

Appendix 'A'

Copy to:

In adopting this report, is a by-law or agreement required? If so, it should be referenced in the recommendation section.

By-law required ☐ yes ☒ no

Agreement(s) or other documents to be signed by Mayor and/or City Clerk ☐ yes ☒ no

Is the necessary by-law or agreement being sent concurrently to Council? ☐ yes ☒ no