

To: **COUNCIL**

Meeting Date: **09/14/2021**

Subject: **Goddard Crescent & Heroux Devtek Drive Surface Asphalt-
Additional Funding**

Submitted By: **Kevin De Leebeck, Director of Engineering**

Prepared By: **Walter Buettel, Senior Civil Engineering Technologist II**

Report No.: **21-273(CD)**

File No.: **A/00398-40**

Recommendations

THAT Report 21-273(CD) Goddard Crescent & Heroux Devtek Drive Surface Asphalt-Additional Funding, be received;

AND THAT Council approve additional funding in the amount of \$75,000 from the Economic Development Reserve Fund

Executive Summary

Purpose

- This report has been prepared to request additional funding for the Goddard Crescent and Heroux Devtek Drive surface asphalt project (A/00398-40).

Key Findings

- Additional surface asphalt thickness above the tender estimate was required on both Goddard Crescent and Heroux Devtek Drive. Additional surface asphalt was also required on the Northbound right-hand turning lane of Boxwood Drive which was not originally included in the tender estimate.

Financial Implications

- Funding in the amount of \$259,471 was previously returned to the Economic Development Reserve fund as part of the April Capital Status Forecast Report 21-145 (IFS) following the tender for this project closing substantially under budget.

- Additional funding in the amount of \$75,000 is now required from the Economic Development Reserve Fund

Background

The Boxwood industrial subdivision was an innovative City development project which has been successful in attracting new business to the City of Cambridge. The surface asphalt placement remained outstanding in this subdivision, to allow for servicing and severing of a number of industrial lots. Surface asphalt was required to prevent premature deterioration of the roadway.

Analysis

Strategic Alignment

PROSPERITY: To support and encourage the growth of a highly competitive local economy where there is opportunity for everyone to contribute and succeed.

Goal #7 - Transportation and Infrastructure

Objective 7.3 Provide innovative leadership in the management of city assets to help plan, fund and maintain city assets in a sustainable way.

The recommendation supports the strategic alignment outlined above. The surface asphalt placement was required to prevent premature deterioration of the roadway.

Comments

Additional surface asphalt thickness was required to complete paving up to existing curb elevation limits. The tender estimate assumed 40mm standard surface asphalt thickness for an industrial roadway. In the field, asphalt thickness required to bring roadway up to curb and appropriate structure/centre line elevation was closer to 55mm.

There was also a large portion (200m) of the Boxwood Drive northbound right-hand turning lane on to Heroux Devtek Drive which was found to be missing surface asphalt, that was not included in the tender estimate.

An error was also made on the departmental award report following tender close, which resulted in an additional funding short fall of \$22,000 which was returned to reserves by mistake.

Existing Policy/By-Law

Purchasing By-Law #133-14 and Budget Control By-Law #152-14 outline the thresholds requiring approval from Council for over-expenditures on Capital Projects (10% or \$250,000).

Financial Impact

- The original approved budget for project A/00398-40 was \$575,000.
- Funding in the amount of \$259,471 was previously returned to the Economic Development Reserve fund as part of the April Capital Status Forecast Report 21-145 (IFS) following the tender for this project closing substantially under budget.
- Additional funding in the amount of \$75,000 is now required from the Economic Development Reserve Fund

Public Input

Posted publicly as part of the report process

Internal/External Consultation

Engineering staff have reviewed the proposed financial impacts with Finance, who are supportive of the proposed recommendations. Finance staff have indicated that there are sufficient funds in the Reserve Funds to provide the additional required funding for this project.

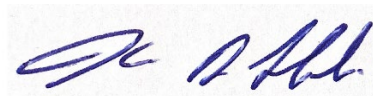
Conclusion

Due to additional asphalt quantity required to complete the Goddard Crescent & Heroux Devtek Drive Surface Asphalt project (project A/00398-40 ()), additional funding in the amount of \$75,000 is required from the Economic Development Reserve Fund.

The project remains below the original project budget estimate, as \$259,471 was previously returned to the Economic Development Reserve fund as part of the April Capital Status Forecast Report 21-145 (IFS) following the tender closing substantially under budget.

Signature

Division Approval



Name: Kevin De Leebeeck
Title: Director of Engineering

Reviewed by the CFO

Reviewed by Legal Services

Departmental Approval



Name: Hardy Bromberg

Title: Deputy City Manager, Community Development

City Manager Approval



Name: David Calder

Title: City Manager

Attachments

- n/a