

2017 Capital Project Status Operations Committee

December 4, 2017

Overview

- State of 2017 Capital Plan
 - Roads and Transportation Division
 - Water / Wastewater Division



2017 Highlights

- Projects with time sensitive funding are substantially complete
 - CWWF, PTIF, Maley
- \$115 M capital work performed in 2017
- Quantity of Work-in-Progress reduced



What is Project Success ?

- Customer Satisfaction
- Mitigate inconveniences
- Community recognizes the benefit
- Safe delivery of a quality product on time & within budget



How was this achieved?

- Emphasize Consistent methodology
- Stakeholder engagement
- Project initiation & planning
- Timelines, scope, cost control & quality
- Oversight of consultants & contractors



Project Life-cycle

Concept

- 1 – 2 years depending on complexity
- Funds committed ~ 90% to 100%
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Warranty

- 2 years as per contract
- Holdback funds released
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Warranty

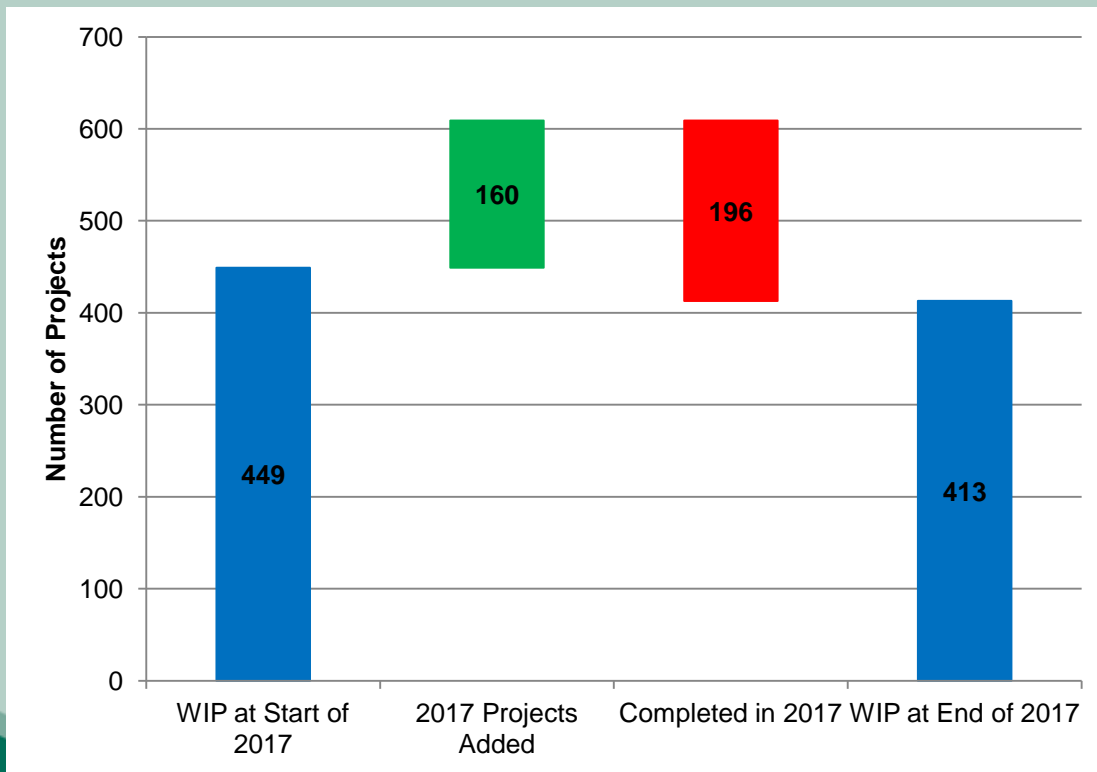
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Capital Funding

- In 2018, capital planning & budgeting processes to adopt a risk-based approach to project prioritization & selection
- Changes will include adjustments to funding reflect a project's anticipated spending plan

Progress Statistics

- Each line items represents a project
 - Road rehab & watermain replacement = 2 Projects

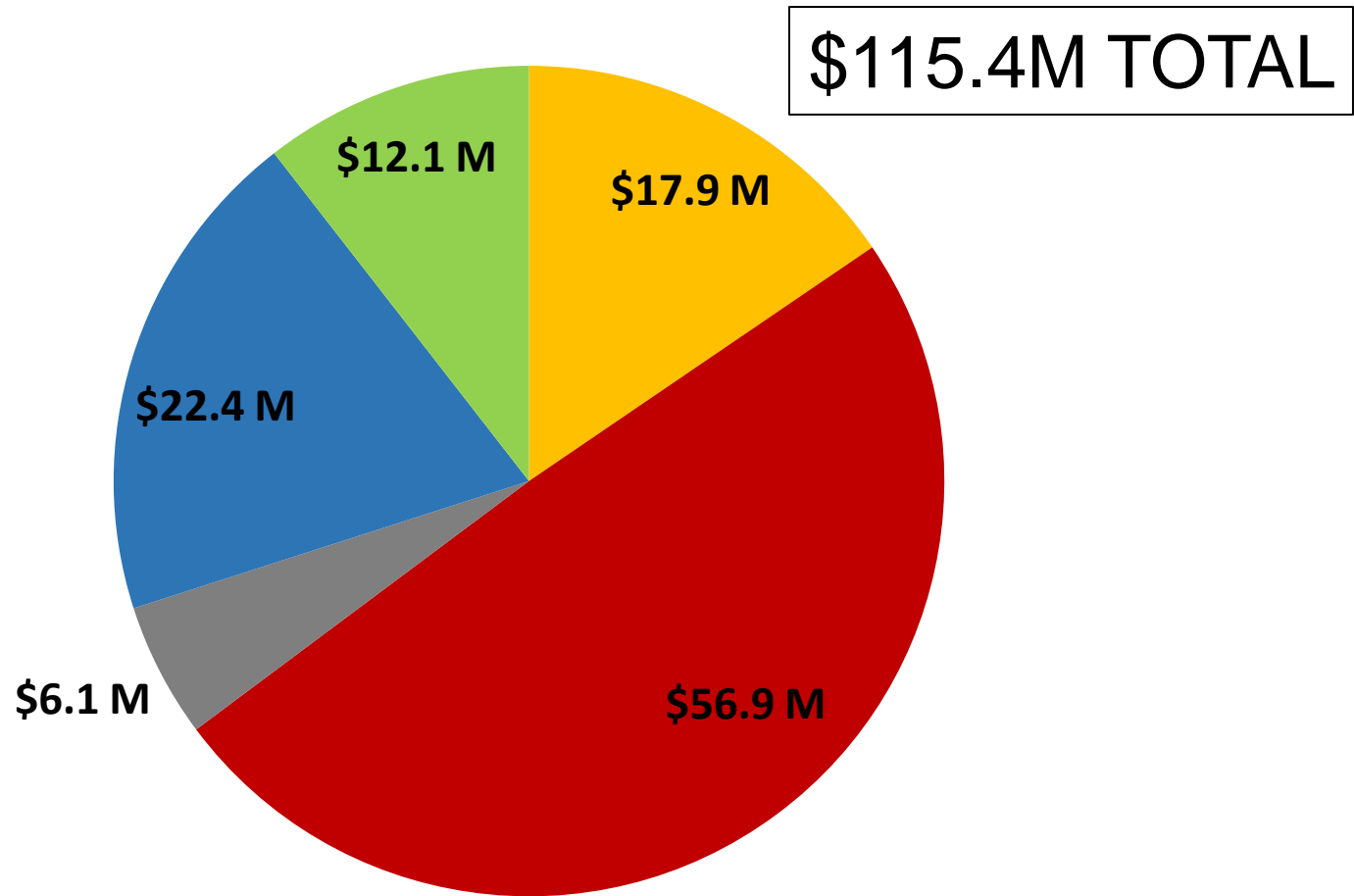


Contract Statistics



- Projects Combined to form Contracts
- 35 Contracts Tendered
 - 24 completed
 - 11 Work-in-Progress at start of 2018

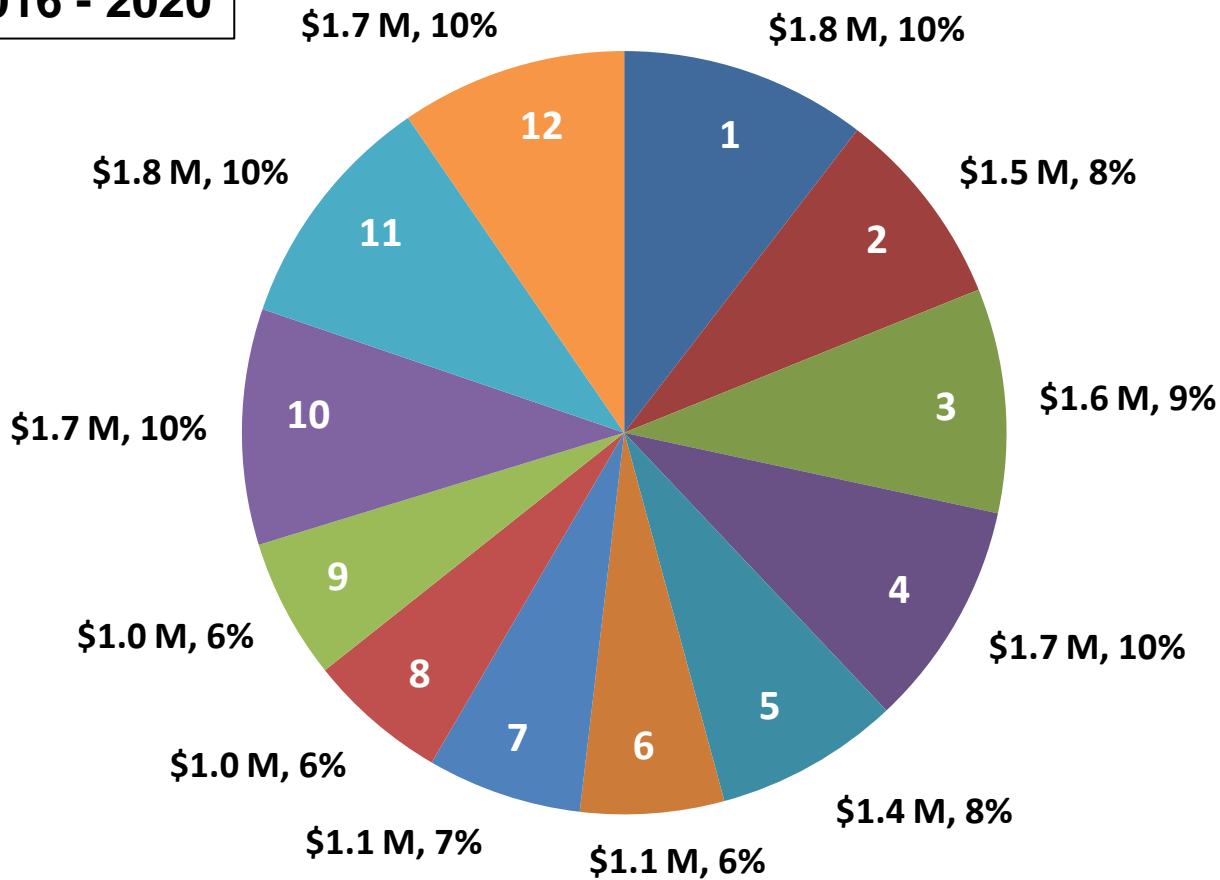
2017 Spend by Program



■ BRIDGES & CULVERTS ■ ROADS ■ STORM WATER ■ WATER ■ WASTEWATER

Local Roads by Ward – 5 Years

2016 - 2020



2018 Capital Projects ~ \$100M

- Maley Drive – LaSalle Blvd. to Barry Downe Rd.
- MR 35 – Notre Dame to Hwy 144
- Barry Downe Rd. – Kingsway to Westmount
- MR55 & Vermillion River Bridge
- Nickel LS & Forcemain
- Kelly Lake Rd.
- Lively / Walden Sanitary Sewer Upgrades

2017 Capital Project Status
Roads & Transportation Division
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PICTURES

Kelly Lake Road Bridge – May 2017



Kelly Lake Road Bridge – July 2017



Kelly Lake Road Bridge – October 2017



Second Avenue – April 2017



Second Avenue – October 2017



Maley Drive – August 2016



Maley Drive – May 2017



Maley Drive – October 2017



Mikkola Road Bridge – May 2017



Mikkola Road Bridge – October 2017



Westmount Ave. – Watermain Replacement



Westmount Ave. – Storm Sewer Replacement



Westmount Ave. – Culvert Replacement



Rock Excavation



Municipal Road 84 - Resurfacing

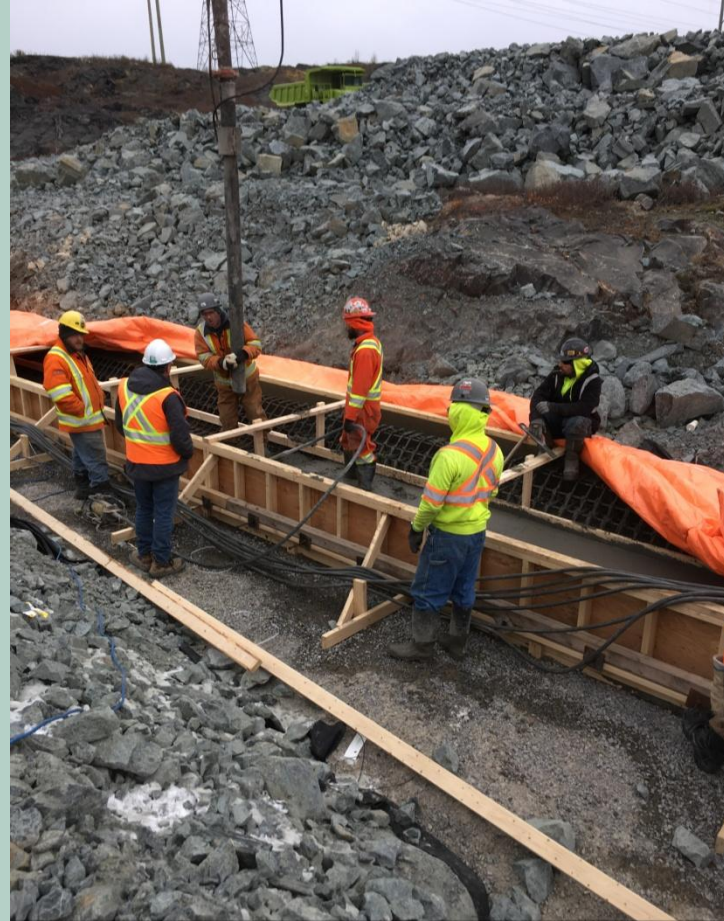


Paris Street – October 2017



Paris Street – September 2017





Thank You

Questions?