




CITY OF HAMILTON
PUBLIC WORKS DEPARTMENT
Environmental Services Division

TO:	Chair and Members Public Works Committee
COMMITTEE DATE:	January 16, 2023
SUBJECT/REPORT NO:	Funds Required for Award of Tender C15-01-22 (P) Mountain Brow Trail Initiative #4 (PW23003) (Ward 14)
WARD(S) AFFECTED:	Ward 14
PREPARED BY:	Meghan Stewart (905) 546-2424 Ext. 5653
SUBMITTED BY:	Cynthia Graham Acting Director, Environmental Services Public Works Department
SIGNATURE:	

RECOMMENDATIONS

- (a) That the budget for Mountain Brow Trail Initiative #4 project (#4401756703) be increased by \$436,914.50; and
- (b) That the requested increase be funded by an appropriation transfer from the previously approved HRTMP Initiative 7-1 Limeridge Hydro Trail project (#4401956929).

EXECUTIVE SUMMARY

The Mountain Brow Path (#4401756703) is identified within the 2019 to 2020 Capital Budgets for construction in 2021. This project ID includes the funding for any projects that fall within the scope of the Mountain Brow Path Feasibility Study. In 2022, two capital projects including Mountain Brow Trail initiatives were anticipated to be tendered including Mountain Brow Trail Initiative #4 and Mountain Park Avenue Phase 01 - Upper Wentworth to Poplar Avenue which will implement Initiatives #23-26.

The total estimated approved budget available for Mountain Brow Trail initiatives associated with these two project tenders is \$735,072.65. Of that total amount, \$512,000.00 has been committed to the Mountain Park Avenue Phase 01 - Upper

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Wentworth to Poplar Avenue which will implement Initiatives #23-26. This leaves only \$223,072.65 available for the Mountain Brow Trail Initiative #4. Since the lowest tender bid is higher than the funds available (\$589,610 plus contingency and non-recoverable HST), an increase of \$436,914.50 is required in order to award the tender.

An appropriation transfer from the delayed HRTMP Initiative 7-1 Limeridge Hydro Trail project (#4401956929) is being recommended in order to award the contract C15-01-22 (P).

Alternatives for Consideration – See Page 4

FINANCIAL – STAFFING – LEGAL IMPLICATIONS

Financial: The increased cost \$436,914.50 for Capital Project Mountain Brow Trail Initiative #4 (#4401756703) can be funded by an appropriation transfer from the HRTMP Initiative 7-1 Limeridge Hydro Trail project (#4401956929); The transfer will consist of \$383,000 in development charges funding and \$53,914.50 in levy funding.

The HRTMP Initiative 7-1 Limeridge Hydro Trail project (#4401956929) has available funds for transfer as there is a potential long-term delay to this project requiring coordination with external property owners and approval agencies. A budget increase to HRTMP Initiative 7-1 Limeridge Hydro Trail project (#4401956929) will be requested through the City's Capital Budget process in a future year to ensure adequate funding.

REASONS FOR COST INCREASE

- (a) At the time of budget estimate, the details of the project were high level and based on previous, similar projects. As detail design was undertaken, it was determined that the majority of the work would have to be done by hand as opposed to with machinery;
- (b) Provisions for excess soil disposal and contaminated soil and sampling requirements due to the changes in the provincial regulations which was a change from when the project was initially budgeted;
- (c) Inflation rates have increased costs considerably from the time of budget estimate.

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Staffing: N/A

Legal: N/A

HISTORICAL BACKGROUND

In 2018, the Mountain Brow Trail Feasibility Study was presented to Public Works Committee and subsequently endorsed by Council.

The Mountain Brow Trail has the vision of being a recreational trail that spans 25km, following the edge of the Niagara Escarpment as closely as possible to take advantage of views and provide connectivity between wards.

The Feasibility Study includes a multi-year implementation strategy with the recommended route partitioned into project initiatives.

Each project initiative outlines the anticipated level of effort, the timeline for implementation and identifies the staff group to lead its implementation. City staff identified to lead project initiatives were consulted to ensure implementation targets were in-line with existing capital budget forecasting, typical life-cycle replacement costs for that City Section and any pre-identified projects.

POLICY IMPLICATIONS AND LEGISLATED REQUIREMENTS

None

RELEVANT CONSULTATION

Internal consultation includes Finance & Administration, Infrastructure Renewal, and Design and all are supportive of the recommendations.

Consultation with the broader public, adjacent businesses, property owners, utilities and government agencies were also completed as part of the design process.

ANALYSIS AND RATIONALE FOR RECOMMENDATION

The department of Public Works, Environmental Services Division provides funding source recommendations in Report PW23003 in order to allow for the award and completion of Mountain Brow Trail Initiative #4, C15-01-22 (P). The project is part of a Council supported masterplan and contributes to City identified priorities of providing alternative transportation linkages.

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The funding source identified is a trail project that is currently delayed in order to coordinate with external property owners and approval agencies, therefore the funds are not required at this time. When the delayed project proceeds, the required funds will be identified in a future capital budget.

ALTERNATIVES FOR CONSIDERATION

An alternative for consideration is to not award the tender and defer the project construction to a future year. In this case, existing funds will be maintained and earmarked to fund future construction, and the required additional funds will be requested for approval through the 2024 budget process. As this would result in a delay in the delivery of the project, staff do not recommend this alternative.

ALIGNMENT TO THE 2016 – 2025 STRATEGIC PLAN

Healthy and Safe Communities

Hamilton is a safe and supportive City where people are active, healthy, and have a high quality of life.

Clean and Green

Hamilton is environmentally sustainable with a healthy balance of natural and urban spaces.

APPENDICES AND SCHEDULES ATTACHED

N/A