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Town of Aurora

## General Committee Report

No. PDS22-103

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**Subject:** Snow Disposal Facility – Request for Additional Budget

**Prepared by:** Glen McArthur, Municipal Engineer

**Department:** Planning and Development Services

**Date:** June 21, 2022

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### Recommendation

1. That Report No. PDS22-103 be received; and
2. That the total approved capital budget authority for Project No. 34006 be increased to \$1,761,900.00, representing an increase of \$452,900 to be funded by \$312,500 in Roads & Related development charges and \$140,400 from the Storm Water Reserve.

### Executive Summary

The intent of this report is to seek Council's approval of an increase to the previously approved capital budget authority for Project 34006, the construction of the Aurora Snow Disposal Facility in Lambert Willson Park.

- Various factors, including increased oil prices and supply chain disruptions have resulted in significant increases to construction costs.

### Background

The construction of the Aurora Snow Disposal Facility in Lambert Willson Park was included in the Town of Aurora 10-Year Capital plan. Council approved a total of \$900,000 in capital budget authority for this project as part of the 2021 capital budget. In June 2021 Council approved a further \$290,000 in capital budget authority for this project. An additional \$119,000 in unrequired capital project authority was added in 2021 to this project bringing its total capital budget authority to its present value of \$1,309,000. The original contractor installed the stormwater conveyance and treatment system as well as the new gravel base for the facility which was prepped for paving, however the paving was not completed and the main access road to the facility was not reconstructed.

To complete the project Town staff must hire a new contractor.

## Analysis

**Various factors, including increased oil prices and supply chain disruptions have resulted in significant increases to construction costs.**

The various factors, including increased oil prices and supply chain disruptions have resulted in significant increases to both raw material for construction and labour costs. These increased costs are resulting in the Town's construction tender bids coming in higher than originally estimated as part of the budget process. This project's updated estimated requirements which include the lowest contract bid received for the work to be performed are presented under Table 1.

Table 1  
Updated Estimated Requirements for Capital Project No. 34006

Description	Amount
<b>Approved capital budget authority</b>	<b>\$1,309,000.00</b>
Less Previous Commitments	865,134.97
<b>Total Funding Available</b>	<b>\$443,865.03</b>
<b>Remaining Planned Expenditures</b>	
Subject Contract Award excluding HST	\$724,351.35
Other planned expenses	12,100.00
Sub - Total	\$736,451.35
Contingency amount (20% of the Contract Award Amount)	147,300
Non-refundable taxes (1.76%)	12,961.54
<b>Total remaining project requirement (rounded)</b>	<b>\$896,700.00</b>
Total approved capital budget authority short-fall	(\$452,900.00)

## **Project Schedule**

The Contract to complete the remaining works is anticipated to commence in early August of 2022 and be completed within 25 working days (weather permitting). The parking lot at Lambert Willson is currently closed to the public and will remain closed during construction. Users and visitors to Lambert Willson Park will be able to park at the AFLC during the construction period.

## **Legal Considerations**

Pursuant to the Town's Procurement By-law, the Town staff is authorized to award and execute any related agreement with respect to any procurement, provided that budget for such award has been approved by Council. The procurement process with respect to this project yielded bids that were all above the approved budget. Consequently, Council approval is required to increase the project budget for staff to be able to award the project to a compliant bidder.

## **Financial Implications**

As outlined above, this project's revised total estimated cost including contingencies and unrecoverable HST is \$1,761,900. It is proposed that the total capital budget authority for Project No. 34006 be increased by \$452,900 to a total revised amount of \$1,761,900. This proposed increase is to be funded by \$312,500 in Roads & Related development charges and \$140,400 from the Storm Water reserve.

The Roads & Related development charges reserve presently sits at a healthy balance of \$12,850,300, with a projected balance of \$10,200,000 at the end of 2031. This reserve is able to comfortably accommodate the proposed funding increase of \$312,500.

The storm water reserve presently sits at a balance of \$8,932,200 but is projected to dip into a deficit position by the end of 2031 based upon the Town's currently identified ten-year capital costs. This may impact the plan for future projects but the needs of this reserve will be reviewed as part of the ongoing asset management planning in the next few years.

## **Communications Considerations**

The parking lot at Lambert Willson is currently closed to the public and will remain closed during construction. This will impact numerous third-party events

(tournaments), third party summer camps, Town summer camps and other planned Town recreation programming. Community Services Department has been advised of this parking lot closure and are making the required adjustments to their programs and with impacted third parties. These impacts will be communicated to all users who pay to use the facilities within Lambert Willson Park and to the general public through:

- Direct communication to users paying to use the facilities and general public inquiries;
- Town's website construction updates page; and,
- Construction signage at the Lambert Willson Park Entrances.

Engineering Division will coordinate these communications with the Community Services Department as well as Access Aurora Division and Communications.

## **Climate Change Considerations**

The recommendations of this report will allow the Town to complete the remaining works for this project as originally intended, which includes reconstructing the main access road and asphalt paving of the gravel surfaces.

By paving the gravel surfaces so that the surfaces do not soften or erode from freeze thaw, heavy rains, high winds causing dust, and quick snow melts the facility will be more adaptable to the changing climate. The recommendations will also improve the efficiency of spring clean-up and debris removal from melted snow reducing the Town's carbon footprint over the long term and allowing the public access sooner to a clean parking lot with a solid surface to traverse on.

The above considerations will result in a more reliable hard surface that will help mitigate and adapt to climate change while at the same time improving the level of service it provides to the public and Town's Operations.

## **Link to Strategic Plan**

This project supports the Strategic Plan goal of Supporting and Exceptional Quality of Life for All by Investing in Sustainable Infrastructure. This ensures Town roads and sidewalks can be cleared of snow to meet the needs and expectations of our community while minimizing environmental impacts.

## **Alternative(s) to the Recommendation**

1. That Council provide direction.

## **Conclusions**

In order to allow the completion of the remaining works for this important project, staff recommend that the capital budget authority for Capital Project 34006 be increased by \$452,900. Furthermore, it is recommended that this additional required budget authority be funded by the Roads and Related Development Charges and Stormwater reserves.

## **Attachments**

Attachment 1 – Proposed location of the Lambert Willson snow disposal facility

## **Previous Reports**

PDS21-061, Request for Increased Capital Budget Authority for the Aurora Snow Storage Facility – Lambert Willson Park, June 1, 2021

## **Pre-submission Review**

Agenda Management Team review on June 2, 2022

## **Approvals**

Approved by Marco Ramunno, MCIP, RPP, Director, Planning and Development Services

Approved by Doug Nadorozny, Chief Administrative Officer