

DATE: May 6, 2020

FILE: 5330-20/CVWTP

TO: Chair and Directors
Comox Valley Water Advisory

FROM: Russell Dyson
Chief Administrative Officer

Supported by Russell Dyson
Chief Administrative Officer

R. Dyson

RE: Comox Valley Water Treatment Project – Dashboard Update

Purpose

To provide an update of key decisions and milestones, as well as project metrics to ensure the Comox Valley Water Committee remain apprised of the progress of the Comox Valley Water Treatment Project (CVWTP).

Recommendation from the Acting Chief Administrative Officer:

This report is provided for information.

Executive Summary

Construction is in full swing on all work fronts on the CVWTP. Milestones achieved include:

- 100 per cent design complete. Issued for construction drawings expected imminently.
- Raw water pump station (RWPS) caisson / tunnel shaft excavation complete. Rock anchors and base slab installed.
- RWPS electrical infrastructure foundation walls and backfill complete.
- RWPS access road permit received and construction in process.
- Raw water transmission main installation commenced. All the pipe has been delivered, 240 meters of 1000mm diameter pipe has been welded, with 100 meters installed and backfilled (total length 2688 meters).
- Water treatment plant foundations and structural concrete continue. Flocculation basin walls and clearwell foundations recently poured.
- The water treatment plant site has been connected to distribution power.
- Full construction permit approved by Island Health.
- Treated water transmission main civil works continue. Steel pipe has started to be delivered and first installation expected to start next week (at eastern end near Powerhouse Road).

Upcoming work includes:

- Tunneling marine pipeline into Comox Lake – expected to start in May.
- Completion of access road to RWPS – access will be moved out of Courtenay District Fish and Game Protective Association campground.
- Commence installation of RWPS electrical building.
- Continued installation of water treatment plant foundations and structural walls.
- Welding and installation of treated water transmission main piping.

A project dashboard is attached as Appendix A, providing project metrics to summarize progress, select project photos are also included to provide a visual to the summary above. Some highlights from the dashboard:

- Although no approved change in Design-Build costs have been confirmed yet, additional costs due to COVID-19 are currently under review and are likely to have financial impacts. At this stage, Comox Valley Regional District (CVRD) do not expect COVID-19 to require a change to the project budget.
- Community Employment Benefit hours are tracking above the committed totals, with forecasts projecting significantly higher totals for indigenous peoples and under-represented populations.
- The one month slip in schedule is due to COVID-19. Whilst we don't know the full impact of COVID-19 over the life of the project, with future impacts uncertain, at this stage CVRD believe the publically communicated completion date of summer 2021 is still on target.

Staff are looking at options to provide site visits to Directors this summer pending COVID-19 direction from the Province.

Prepared by:

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Government Partner/Stakeholder Distribution (Upon Agenda Publication)

K'ómoks First Nation	✓
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Attachments: Appendix A – CVWTP Dashboard



COMOX VALLEY WATER TREATMENT PROJECT

Construction progress dashboard

Appendix A

MAY 2020



BUDGET

SPENT /
ALLOCATED
TO DATE

FORECAST TO
COMPLETION

VARIANCE TO
APPROVED BUDGET

Project costs before DB award	\$5.7 million	\$5.7 million	n/a
Design-Build Cost	\$30.9 million	\$111.6 million	0%
Cost outside of DB post award	\$0.9 million	\$3 million	0%
Contingency	\$0 *	\$5.7 million	0%
Total Project Cost*	\$37.5 million	\$126 million	0%

Notes: * Due to COVID-19, there have been impacts to material supply, available workforce, and health and safety costs. At this time, CVRD are working to understand the costs and what proportion of these costs CVRD are liable for. CVRD will ensure the Water Committee is fully informed of any contingency allocated to COVID-19. At this time there is no indication that COVID-19 will affect the overall approved project budget.



COMMUNITY EMPLOYMENT BENEFITS

COMMITMENT (HRS)

ACTUAL (HRS)

Indigenous Peoples	10,000	4,638
Apprentices	15,000	4,524
Under-represented Populations	10,000	8,804



INCIDENTS

MINOR

MAJOR

Safety Incidents	0	0
Environmental Incidents	0	0



SCHEDULE

BASELINE SCHEDULE

FORECAST SCHEDULE

PROJECTED SCHEDULE VARIANCE

Design Completion	March 2020	May 2020	2 months
WTP Foundations Complete	Summer 2020	Fall 2020	1 months
RWPS Foundations Complete	Summer 2020	Summer 2020	0 months
Transmission Main Construction Complete	Fall 2020	Fall 2020	0 months
Commissioning Start	March 2021	April 2021 *	1 months
Acceptance Date (in operation)	May 2021	June 2021 *	1 months

Notes: *Due to the impacts of COVID-19 on available workforce and material supply, there may be impacts to the completion date of the project. At this time, the impacts are expected to be minor, a matter of weeks. It is a changing situation, and it is ongoing, CVRD will ensure the Water Committee is fully informed of any change in Acceptance Date for the project. At this time there is no indication that the publicly communicated finish date of Summer 2021 is at risk.



COMOX VALLEY WATER TREATMENT PROJECT

Construction progress photos

MAY 2020



Raw Water Pump Station Site: Pipe ready to be tunnelled into the lake.



Raw Water Pump Station: Electrical Infrastructure Platform - Foundation Wall



Raw Water Pump Station: Caisson/Tunnel Shaft - Base Slab Concrete Pour



Water Treatment Plant: Flocculation Basin Wall



Left to Right: Raw Water Transmission Main, Water Treatment Plant Underground Facilities, Water Treatment Plant Clearwell Foundations