

**DATE:** April 8, 2021

**FILE:** 5330-20/CVWTP

**TO:** Chair and Directors  
Comox Valley Water Committee

Supported by Russell Dyson  
Chief Administrative Officer

**FROM:** 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 Chief Administrative Officer:**

This report is provided for information.

### **Executive Summary**

Construction continues on all work fronts on the CVWTP and commissioning activities have started. Milestones achieved include:

- Marine pipeline and lake intake are complete and hydro-tested.
- Raw water pump station (RWPS) is structurally and mechanically complete.
- Raw water electrical building is complete.
- Raw water transmission main pipe installation complete (2.5km, 1000mm diameter HDPE).
- Water treatment plant (WTP):
  - All structural concrete and process mechanical equipment is complete and installed.
  - Architectural and electrical works are significantly advanced.
  - Clearwell cell 1 and flocculation tanks are hydro-tested.
- Treated water transmission main pipe is complete and hydro-tested.

Upcoming work includes:

- Energization of RWPS (mid-April) and WTP (end of April).
- Start-up and commissioning of back-up generators (mid-April).
- Start-up and commissioning of raw water pumps and send lake water to WTP (end of April).
- Complete hydro-testing of tanks at WTP (end of April)
- Start-up and commission WTP equipment (May).

A project dashboard is attached as Appendix A, providing project metrics to summarize progress. Some highlights from the dashboard:

- The project is more than 85 per cent complete with \$108 million spent of the \$126 million budget.
- Less than 20 per cent of the project contingency has been allocated to date (\$0.9 million of \$5.7 million). Whilst COVID-19 remains an ongoing risk to the project, staff are confident of delivering on budget.

- AECON has already exceeded their commitments for Community Employment Benefit hours for all identified groups (Indigenous peoples, apprentices and under-represented populations) and are forecasting to accumulate more than twice the committed hours.
- The project is currently projecting a two month slip in schedule. Whilst the full impact of COVID-19 over the life of the project is uncertain, at this stage the publically communicated completion date of summer 2021 is still on target.

Prepared by:

***C. Gore***

---

Charlie Gore, P.Eng.  
 Manager of Capital Projects

Concurrence:

***K. La Rose***

---

Kris La Rose, P.Eng.  
 Senior Manager of Water/  
 Wastewater Services

Concurrence:

***M. Rutten***

---

Marc Rutten, P.Eng.  
 General Manager of  
 Engineering Services

**Government Partner/Stakeholder Distribution (Upon Agenda Publication)**

K'ómoks First Nation	✓
----------------------	---

Attachments: Appendix A – CVWTP Dashboard



# COMOX VALLEY WATER TREATMENT PROJECT

## Construction progress dashboard

Apr 8, 2020



### BUDGET

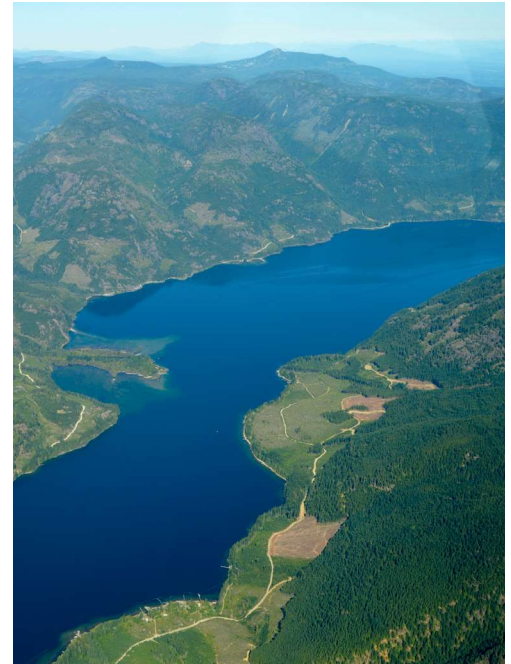
### SPENT / ALLOCATED TO DATE

### FORECAST TO COMPLETION

### VARIANCE TO APPROVED BUDGET

Project costs before DB award	\$5.7 million	\$5.7 million	n/a
Design-Build Cost	\$99.6 million	\$111.6 million	0%
Cost outside of DB post award	\$1.8 million	\$3 million	0%
Contingency	\$0.9 million *	\$5.7 million	0%
<b>Total Project Cost*</b>	<b>\$108.0 million</b>	<b>\$126.0 million</b>	<b>0%</b>

Notes: \* This value includes an estimate for the outstanding claim due to the first wave of COVID-19 which remains under negotiation. This does not include an estimate for any future COVID-19 impacts that may arise from the "third wave". 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	17,983
Apprentices	15,000	31,640
Under-represented Populations	10,000	31,811



### INCIDENTS

### MINOR

### MAJOR

Safety Incidents	1	0
Environmental Incidents	0	0



### SCHEDULE

### BASELINE SCHEDULE

### FORECAST SCHEDULE

### PROJECTED SCHEDULE VARIANCE

Marine Pipe and Intake	Fall 2020	COMPLETE	
RWPS Structural and Mechanical	Spring 2021	COMPLETE	
Clearwell - both cells	Spring 2021	COMPLETE	
Transmission Main Completion	Fall 2020	COMPLETE	
Commissioning Start	March 2021	COMPLETE	0 months
Acceptance Date (in operation)	May 2021	July 2021 *	2 months

Notes: \*Due to the impacts of COVID-19 on available workforce and material supply, there may be further impacts to the completion date of the project. 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.