

**DATE:** September 11, 2020

**FILE:** 5330-20/CVWTP

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

**FROM:** Russell Dyson  
Chief Administrative Officer

Supported by Russell Dyson  
Chief Administrative Officer

*R. Dyson*

**RE: Comox Valley Water Treatment Project – Dashboard Update**

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### **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. Milestones achieved include:

- Tunneling recommenced at Comox Lake for the marine pipeline – tunnel boring machine issues resolved.
- Raw water electrical building structure complete.
- Raw water pump station access road open.
- Raw water transmission main pipe installation complete (2.5km, 1000mm diameter HDPE).
- Water treatment plant:
  - Underground structures complete.
  - Above ground structural walls progressed significantly.
  - Mechanical piping installation commenced – fabrication 60 per cent complete.
- Treated water transmission main pipe installation 50 per cent complete (2.5km of 5km, 42” diameter steel) – all pipe delivered to site.

Upcoming work includes:

- Completion of tunneling of marine pipeline.
- Pressure testing of raw water transmission main.
- Completion of water treatment plant structural concrete walls.
- Commencement of water treatment plant structural steel (second story).
- Increased mechanical piping installation within water treatment plant.
- Arrival of large mechanical equipment to site: blowers and pumps.
- Continued installation of treated water transmission main west of Highway 19 towards water treatment plant.

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

- The project is more than 50 per cent complete with \$68 million spent of the \$126 million budget.
- Although no approved change in Design-Build costs have been finalized, additional costs due to COVID-19 will be borne by Comox Valley Regional District (CVRD). At this stage, CVRD are confident that the impacts from COVID-19 to date can be accommodated within the project contingency and will not require a change to the project budget.
- AECON have already exceeded their commitments for Community Employment Benefit hours for indigenous peoples and under-represented populations, and are on track to meet their commitments for apprentice hours. AECON are forecasting to accumulate almost twice the committed hours for under-represented populations (19,000 hours).
- The one month slip in project 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 the publically communicated completion date of summer 2021 is still on target.

Prepared by:

***C. Gore***

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Charlie Gore, P.Eng  
 Manager of Capital Projects

Concurrence:

***K. La Rose***

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***M. Rutten***

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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

September 10th, 2020



### BUDGET

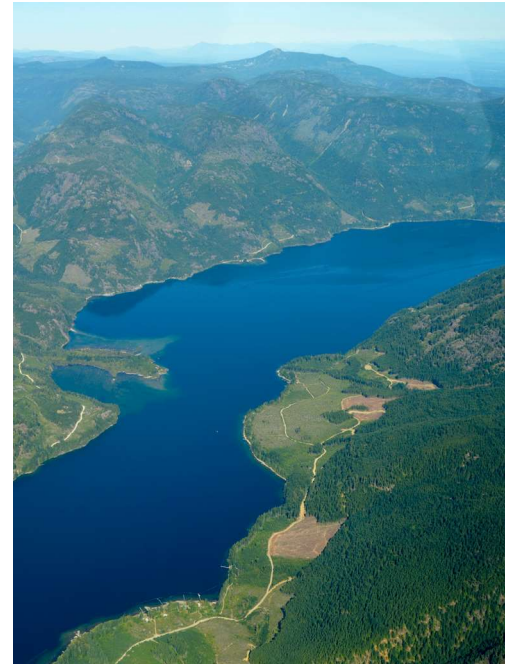
SPENT /  
ALLOCATED  
TO DATE

FORECAST TO  
COMPLETION

VARIANCE TO  
APPROVED BUDGET

Project costs before DB award	\$5.7 million	\$5.7 million	n/a
Design-Build Cost	\$61.2 million	\$111.6 million	0%
Cost outside of DB post award	\$1.2 million	\$3 million	0%
Contingency	\$0 *	\$5.7 million	0%
<b>Total Project Cost*</b>	<b>\$68.0 million</b>	<b>\$126.0 million</b>	<b>0%</b>

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	10,549
Apprentices	15,000	12,148
Under-represented Populations	10,000	17,368



### INCIDENTS

MINOR

MAJOR

Safety Incidents	1	0
Environmental Incidents	0	0



### SCHEDULE

BASELINE SCHEDULE

FORECAST SCHEDULE

PROJECTED SCHEDULE VARIANCE

Raw Water Transmission Main Comp.	September 2020	September 2020	0 months
WTP Foundations Complete	Summer 2020	Fall 2020	1 months
RWPS Foundations Complete	Summer 2020	Winter 2020 *	4 months
Transmission Main Completion	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 tunneling delays, the Raw Water Pump Station structure is delayed. This is not on critical path so is not expected to affect project schedule

\*\*COVID-19 (to date) has delayed the overall project schedule by one month. This will not affect publically communicated timeline of project completion in Summer 2021.