

2022 Capital Progress Report - August 2022

Capital Project	Originating Project Year	Project Lead	Budget Amount	YTD Actual	Variance (Unspent)	% of Work Completed	Status of Project
General Administration							
#8001 Town Hall Furnace Replacement	2022	J. Becker	8,141	5,846	2,295	100%	COMPLETE
Fire Services							
#8201 PPE Replacement	2022	J. Becker	30,528	26,845	3,683	100%	COMPLETE
#8207 Overhead Door Replacement - Exeter Stn	2021	J. Becker	42,000	22,284	19,716	100%	COMPLETE
#8210 Auto Extrication Equipment - Exeter Stn	2022	J. Becker	101,760	76,350	25,410	100%	COMPLETE
#8211 Fire Hose Replacements	2022	J. Becker	25,440	24,466	974	100%	COMPLETE
Transportation Services							
#8316 Replace Tandem Plow #67	2020-2021	D. Giberson/ S. Timmermans	321,284	321,284	0	100%	COMPLETE
#8321 Parr Line - County Rd 83 to Crediton Rd	2021	D. Giberson/ S. Timmermans	560,074	609,277	(49,203)	100%	COMPLETE
#8322 Plugtown Line - County Rd 83 to Kirkton Rd	2021	D. Giberson/ S. Timmermans	446,657	491,747	(45,090)	100%	COMPLETE
#8323 Corbett Line - County Rd 83 to Huron St.	2021	D. Giberson/ S. Timmermans	178,080	224,694	(46,614)	100%	COMPLETE
#8325 Blackbush Line Structure #1024	2022	D. Giberson/ S. Timmermans	81,408	54,390	27,018	100%	COMPLETE
#8327 Replace Tractor #058	2021	D. Giberson/ S. Timmermans	106,848	0	106,848	20%	Tender closed on April 20, 2022 and was awarded to Huron Tractor on May 2, 2022 per Motion #162-2022. Estimated delivery in October.
#8328 Traffic Signal Upgrades	2022	D. Giberson/ S. Timmermans	50,000	0	50,000	90%	RFP closed on March 2, 2022 and awarded to BM Ross on March 21, 2022 per Motion #102-2022. Completion anticipated by September 2022.
#8329 Union Line - County Rd 83 to Kirkton Rd	2022	D. Giberson/ S. Timmermans	562,500	471,679	90,821	100%	COMPLETE
#8330 South Road Structure #1065	2022	D. Giberson/ S. Timmermans	25,000	27,026	(2,026)	90%	RFP closed on March 2, 2022 and awarded to BM Ross on March 21, 2022 per Motion #102-2022. Design 90% complete and provided 2023 budget estimates.
#8331 Rogerville Road Structure #3009	2022	D. Giberson	15,000	11,083	3,917	90%	Joint project with Huron East; BM Ross retained to complete the design. Design 90% complete and provided 2023 budget estimates.
#8332 Replace Loader #97	2022	D. Giberson/ S. Timmermans	360,000	275,820	84,180	80%	Tender closed on February 9, 2022 and awarded to Delta Power Equipment on February 22, 2022 per Motion #060-2022. Loader & sweeper attachment delivered March 31, 2022. Plow blade/wing scheduled for November.
#8333 Replace Single Axle Plow #71	2022	D. Giberson/ S. Timmermans	250,000	13,779	236,221	50%	Tender closed on February 9, 2022. Single tender received and not awarded. Scope change to refurbish truck per Council Motion #216-2022. Plow equipment ordered and seeking quotes for mechanical work.
#8334 Replace Vermeer Mower #130	2022	D. Giberson/ S. Timmermans	20,000	0	20,000	100%	COMPLETE
Streetlights							
#8500 Waterloo St. - London Rd S to GEXR Railway Tracks	2022	D. Giberson	274,752	0	274,752	15%	Incorporated into the Waterloo Street Reconstruction project. Tender closed on April 27, 2022 and awarded to McCann Redi-Mix on May 2, 2022 per Motion #166-2022. Construction Scheduled to commence after Labour Day.
Combined Services (Water, Sewer,Transportation)							
#9707 Waterloo St. Reconstruction	2022	D. Giberson	1,794,901	10,417	1,784,484	15%	Tender closed on April 27, 2022 and awarded to McCann Redi-Mix on May 2, 2022 per Motion #166-2022. Construction Scheduled to commence after Labour Day. Project scheduled to be substantially complete in 2022. Top course of asphalt planned to be placed prior to summer of 2023.

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South Huron Water							
#9005 Meter Replacement Program	2022	D. Giberson	250,000	32,482	217,518	13%	Project ON HOLD due to staff resource issues and COVID-related supply chain issues regarding worldwide shortage of computer microchips.
#9013 Water-SCADA system upgrades-carry fwd	2019	D. Giberson	107,000	0	107,000	25%	Requested revised quotation for updated SCADA software. SCADA server upgrades coordinated with Town Hall server upgrades are complete. COVID related delays due to workload and staff turn over of specialized sub consultants.
#9017 Highway #21 Watermain Replacement - Waterworks Rd to Kinsmere and Lambton Shores boundary to Indian Rd.	2022	D. Giberson	966,720	0	966,720	1%	Preliminary engineering completed in 2020. Detailed engineering underway with updated project limits. Delays with MTO approvals. Balance of project deferred to 2023 per Council Motion #165-2022 to fund additional tendered costs of the Huron Street Watermain project.
#9020 Huron St. Watermain - Town Line to Osborne Yard	2022	D. Giberson	618,090	9,531	608,559	15%	Project limits revised to "Town Limit to Morrison Line". Tender closed on April 6, 2022 and awarded to Van Bree Drainage on May 2, 2022 per Motion #165-2022. Construction has commenced with installation of temporary watermain.
South Huron Sewers							
#9305 Sewage Lagoon Filter Building Pumping Station	2021-2022	D. Giberson	1,185,146	0	1,185,146	5%	Engineering RFP closed on September 15, 2021 and awarded to BM Ross on October 4, 2021 per Motion #361-2021. COVID related delays due to workload of specialized sub consultants. Approximately 60% of the design is complete. Expected to tender in September. Project scheduled to be substantially complete in 2022 with balance of work completed before spring discharge. COVID related delays due to workload of specialized sub consultants.
#9308 Grand Bend Sewer Trunk Phase 1	2020	D. Giberson	2,077,400	517,040	1,560,360	40%	Municipal Drive section complete. Tender for Ontario Street section closed on February 1, 2022 and Lambton Shores awarded a contract to the low bidder Birnam Excavating. Council authorized the additional tendered costs per Motion #053-2022. Construction started in March at the Main intersection and is scheduled to be substantially complete by December 31, 2022. Contractor has resumed preparatory work in South Huron and will recommence trunk sewer work in Lambton Shores after Labour Day.
#9309 William St SPS Security Fence	2022	D. Giberson	61,056	0	61,056	0%	PROJECT CANCELLED - Security fence no longer required due to other security upgrades already carried out.
#9312 William St SPS Forcemain Replacement (GEXR to Lagoons)	2022	D. Giberson	436,161	2,943	433,218	2%	PROJECT DEFERRED - Engineering RFP closed on September 15, 2021 and awarded to BM Ross on October 4, 2021 per Motion #361-2021. Project deferred to 2023 per Council Motion #053-2022 to fund additional tendered costs of the Grand Bend Trunk Sewer.
#9313 Sewage Lagoon UV Disinfection System	2021	D. Giberson	45,000	0	45,000	25%	Engineering RFP closed on September 15, 2021 and awarded to BM Ross on October 4, 2021 per Motion #361-2021. COVID related delays due to workload of specialized sub consultants.
#9314 Main Street Sewer Easement Rehabilitation	2022	D. Giberson	50,000	0	50,000	5%	Work has been incorporated in the 2022 CCTV contract with Pipetek.

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#9315 Huron Park Sanitary Sewage Pumping Station Upgrades	2021	D. Giberson	75,000	11,731	63,269	75%	Engineering RFP closed on September 15, 2021 and awarded to GMBLuePlan on October 4, 2021 per Motion #361-2021. COVID related delays due to workload of specialized sub consultants. Approximately 75% of engineering is complete.
Solid Waste Services							
#9601 Landfill Expansion Stage III	2022	D. Giberson	69,168	36,005	33,163	75%	RFP for Natural Environment Study closed on March 2, 2022 and awarded to NRSI on March 21, 2022 per Motion #104-2022. Additional costs approved per Council Motion #215-2022
#9602 Landfill Security upgrades	2020	D. Giberson	53,000	0	53,000	15%	PROJECT CANCELLED - Upgrades no longer required due to other security upgrades already carried out.
Recreation Services							
#8600 Port Blake Revitalization	2018	J. Becker	276,710	0	276,710	30%	Pending entranceway completion, being coordinated with Lake Huron PWSS. Park is closing following the Labour Day Weekend and contractor will begin immediately.
#8610 Exeter Pool Shade Project	2019	J. Becker	12,000	0	12,000	5%	Location is not suitable for construction work due to drain location. SH Optimist were funding project and concur that funds will be returned to them for a future project.
#8612 SHRC Tennis Courts	2021	J. Becker	20,000	37,085	(17,085)	100%	COMPLETE and opened to public June 2, 2022. Resolution #263-2021 authorized the full funding of the project.
#8613 Roof Replacement - Lawn Bowling	2021	J. Becker	12,500	6,663	5,837	100%	COMPLETE
#8614 Centralia CC Demolition	2021	J. Becker	50,000	13,146	36,854	100%	COMPLETE
#8615 Centralia CC Park Amenities	2021	J. Becker	50,000	0	50,000	5%	Initial project for washroom building exceeds budget. The committee are still reviewing options for monument. Community Committee interviews being conducted.

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#8616 SHRC Upgrades	2022	D. Best	5,347,000	595,882	4,751,118	Phase 1: 95% Phase 2: 25%	Partial Occupancy will be granted for September 19th, 2022. Although the SHRC will reopen on September 19th, there may be construction activities ongoing within the facility as contractors work on outstanding items and the next components of the project. Signage will be posted at the facility to ensure the safety of both patrons and workers. Ice is ready to go and rentals begin on this date. Occupancy limits will be adjusted as completion of various components are installed for Zone 1. Patrons are to use the east entrance only to enter and exit the facility. Signage will be posted at the facility to direct patrons to the east side of the building. The west entrance is temporarily closed and usage is not permitted at any time. Parking is available on the east and north side of the facility, with limited parking on the west due to the temporary construction area. There is currently one designated accessible parking space at the east side of the facility, adjacent to the temporary entrance. Outside of daytime Monday to Friday, overflow parking may be available along Victoria Street East. Access to the press box will be through the existing office space and limited to authorized personnel only (Hawks and SHMH). No visitors will be permitted to stand in the area below the press box as this is deemed a construction area. It is anticipated that the hall and kitchen will reopen for rentals to the public on November 1, 2022. Work related to the construction of the new dressing room addition will continue into the fall of 2022. The temporary construction area on the west side of the SHRC will remain in place until project completion. There will be no impact to ice users inside the facility during this period.
#8617 Stephen Arena Upgrades	2022	D. Best	2,343,255	722,604	1,620,652	70%	This project continues to progress forward. The completion date has been revised to October 17th due to the following delays: This project is estimated to be 70% complete. •The installation of the dasher board system has been pushed back slightly due to unforeseen circumstances beyond our control. Delivery on September 12th with a 10 day installation timeline. •With the delay in the dashboard installation, the drawdown scheduling for the ice rink floor has been also pushed back to the last week of September. With a brand new floor, the drawdown schedule is set by a rink engineer and a cautious approach must be taken to ensure no significant cracks occur. Once the drawdown is complete there is a required sign off from the engineer prior to our staff making ice to ensure the integrity of the floor. •The automatic front door structure is manufactured, however, a delay in glass materials has pushed the delivery date until the last week of September. Without the front doors being installed, there is difficulty in accessing the facility that is acceptable to both staff and user •Zamboni room block and trusses are complete. Installation of fire sprinkler system and coordination is required prior to completion. •Bleacher System is ordered and subject to supply chain. Date TBD.
#8618 Dashwood Community Centre Playground Equipment	2022	J. Becker	61,056	0	61,056	5%	Staff are working with Bluewater on proposed location. The current location of playground equipment is not suitable due to access from street, bridge and close proximity to water.
#8619 Recreation Services Trailer Replacement	2022	J. Becker	9,158	9,009	149	100%	COMPLETE

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#8620 Stephen Arena Floor Scrubber Replacement	2022	J. Becker	11,194	9,750	1,444	100%	COMPLETE
Cemetery Services							
Exeter Cemetery Fence Project	2022	J. Becker	117,690	0	117,690	5%	Working with Heritage committee on design options. Availability of contractor and product will likely result in work being completed in 2023.
Totals			19,558,678	4,670,860	14,887,818		

Note:
The percentage of work completed is based on qualitative analysis of work or process completed for the projects.
YTD actual costs do not reflect % of work completed.