

**CITY OF HAMILTON**

**PUBLIC WORKS DEPARTMENT**  
**Red Hill Valley Project**

and

**CORPORATE SERVICES DEPARTMENT**  
**Budget & Finance Division**

<b>Report to:</b> Mayor and Members Committee of the Whole	<b>Submitted by:</b> Scott Stewart, C.E.T. General Manager Public Works Department  Joseph L. Rinaldo General Manager Finance and Corporate Services
<b>Date:</b> June 26, 2006	<b>Prepared by:</b> Chris Murray Extension 2343  Joe Spiler Extension 4519

**SUBJECT: Cost to Complete the Red Hill Valley Project  
(PW06087/FCS06075) - (City Wide)  
*Public Works, Infrastructure & Environment Committee Outstanding  
Business Item K***

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**RECOMMENDATION:**

- (a) That the General Manager of Public Works be authorized to award contract C11-122-05 for the Contract Growing, Installation and Maintenance of Plant Materials for the Red Hill Valley Project to the Grand River Employment & Training Inc. (GRET) the amount of \$5.4 Million (\$4.4 Million program with a \$1 Million contingency).
- (b) That the General Manager of Public Works be authorized to award contract PW-06-243(RHV) for the Red Hill Valley Project Mainline Paving – Mud Street Interchange to QEW Interchange to the lowest bidder in the amount of \$30,323,391.13.
- (c) That the overall Red Hill Valley Project (RHVP) budget be increased from \$429,020,000 to \$439,015,000 for expenditures required to complete the project (Appendix A summarizes the costs of remaining works which include \$3,000,000 in contingencies and \$925,000 in related works undertaken on the behalf of others).

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- (d) That the budget increase of \$9,995,000 be funded from the sources of funding identified in Table 2 of this report (**no levy impact**).
- (e) That the Acting Director of the RHVP be authorized to negotiate and award the “Growing of Plant Materials for the RHVP Neighbourhood Tree Planting Program” for the provision of 110,000 trees with GRETI.
- (f) That Item K, “Native tree nursery initiative” be deleted from the Outstanding Business List of the Public Works, Infrastructure & Environment Committee.

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Scott Stewart, C.E.T.  
General Manager  
Public Works

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Joseph L. Rinaldo  
General Manager  
Finance & Corporate Services

**EXECUTIVE SUMMARY:**

The Red Hill Valley Project (RHVP) office is expecting to have the roadway, stormwater management system, combined sewer overflow pipe and naturalized creek aspects of the Project completed by the late Fall of 2007. Other remaining works (i.e., valley restoration works, noise mitigation and post-construction monitoring) will continue past the aforementioned date and end as scheduled between 2008 and 2012. At this time, Council is being asked to approve:

- the Growing, Installation and Maintenance (C11-122-05) proposal submitted by Grand River Employment & Training Inc. that is valued at \$5.4 Million. This includes \$1.0 Million in contingency and \$525,000 in works that the Ministry of Transportation is expected to pay; and,
- the Mainline Paving (PW-06-243 RHV) tender put forward by Dufferin Construction Company at \$30.323 Million.

Appendix A provides the detail of works required to complete the RHVP with cost estimates totalling \$40,355,000 (which includes \$3,000,000 in contingencies and \$925,000 in related works undertaken on the behalf of others). The approved Project budget of \$429,020,000 has an uncommitted amount of \$26,360,000 available to complete the Project. As well, it is assumed that the budgeted amount for contingencies already awarded under previous contracts will realize savings of approximately \$4 Million. It is therefore recommended that the RHVP budget be increased by \$9,995,000 to \$439,015,000 to complete the Project. Table 1 below summarizes the changes to the Project budget.

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**TABLE 1**

<b>RHVP BUDGETED EXPENDITURES</b>	
<b>(\$ 000's)</b>	
Approved Budget	429,020
Actual Expenditures/Commitments to date	<u>402,660</u>
Available Funds	26,360
Forecast Expenditures to complete project (See App.A)	(40,355)
Projected savings in Contingencies	4,000
Total Budget Shortfall	<u>(9,995)</u>

Increases in Project expenditures are significantly offset by unbudgeted revenues, consisting of recoveries from the Ministry of Transportation (MTO), as well as other internal divisions, for works undertaken on their behalf, property sales, and reimbursement from MTO for property acquired on their behalf all totalling \$9,995,000. Any potential surplus recoveries from property sales or from the Province will be used to reduce the debt required to fund the Project. There will be no impact on property taxes to fund the additional \$9.995 Million required. Table 2 below compares the sources of funding the approved Project budget of \$429 Million and the revised budget of \$439 Million, identifying the additional sources of funding.

**TABLE 2**

<b>RHVP BUDGET</b>	<b>2006</b>	<b>Revised</b>	<b>Incr./</b>
<b>(\$ 000's)</b>	<b>Budget</b>	<b>Forecast</b>	<b>Decr.</b>
<b>Expenditures</b>	<u>429,020</u>	<u>439,015</u>	<u>9,995</u>
<b>Sources of Funding</b>			
<b>External Revenues</b>			
Provincial Subsidy	186,542	186,542	-
Development Charges	58,855	58,855	-
Other Revenue	9,572	9,572	-
Transfer from Rates / Roads Capital		1,549	1,549
MTO - Construction Costs / Property		5,825	5,825
Property Sales		2,621	2,621
<b>Source of Own Funding</b>			
Contribution from Current / Debt	<u>174,051</u>	<u>174,051</u>	<u>-</u>
<b>Total Sources of Funding</b>	<u>429,020</u>	<u>439,015</u>	<u>9,995</u>

As reported to Council during the 2006 budget session, staff has been and will continue to manage the Project contingencies such that these recoveries can be utilized in remaining works. In addition, discussions are ongoing with the Province with respect to the reimbursement/financial settlement for property and other matters that the City agreed to acquire or manage on behalf of the Ministry of Transportation (MTO).

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Furthermore, there are other potential recoveries from the sale of real estate no longer required for the RHVP that have yet to be realized.

Given the completion schedule and the overall importance of this Project to the City's economic and transportation future, staff recommend:

- That the General Manager of Public Works be authorized to award contract C11-122-05 for the Contract Growing, Installation and Maintenance of Plant Materials for the Red Hill Valley Project to the Grand River Employment & Training Inc. (GRETI) in the amount of \$5.4 Million (\$4.4 Million program with a \$1 Million contingency)
- That the General Manager of Public Works be authorized to award contract PW-06-243(RHV) for the Red Hill Valley Project Mainline Paving – Mud Street Interchange to QEW Interchange to the lowest bidder in the amount of \$30,323,391.13
- That the overall Red Hill Valley Project budget be increased from \$429.020 Million to \$439.015 Million to address the expenditures required to complete the Project (Appendix A summarizes the costs of remaining works which include \$3,000,000 in contingencies and \$925,000 in related works undertaken on the behalf of others).

Finally, as directed by Council in Report PW05077, RHVP staff issued a Request for Proposal and received a Proposal from the Operations and Maintenance Division of Public Works to undertake the propagation of 110,000 native seedlings for neighbourhood planting purposes. In addition to “direct” and “indirect” operating expenditures, the proposal included capital costs that would provide “legacy value” to an ongoing Tree Nursery Production Program to supply city Tree Planting programs following the completion of the RHVP supply contract. Resultant unit costs of the Operations and Maintenance proposal were determined to be high when compared to other prices in the industry and in particular, when compared to the Six Nations proposal. Staff are recommending:

- That the Acting Director of the RHVP be authorized to negotiate and award the “Growing of Plant Materials for the RHVP Neighbourhood Tree Planting Program” for the provision of 110,000 trees with GRETI.

**BACKGROUND:**

The Red Hill Valley Project commenced construction in 2003 and the majority of works are expected to be complete by late Fall 2007. Currently, 5 of the 7 kilometres of Red Hill Creek has been realigned, most of the grading for the roadway completed, combined sewer overflow pipe installed, and the stormwater management ponds excavated. The remaining works on the Project include a paving contract, a contract grow and install program, neighbourhood tree planting, post-construction monitoring and the re-installation of recreational features.

Contract Growing, Installation and Maintenance

The City of Hamilton and the Haudenosaunee established 10 agreements that addressed important cultural and economic issues surrounding the Red Hill Valley Project which were subsequently approved by Council in May 2004 (Report PW04055). Among them, the Sub-Agreement on Economic Opportunities speaks to the landscaping needs of the Project and the potential opportunity to involve Six Nations at the Grand River Territory assuming all works could be performed at a reasonable cost

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and quality. At the time of the agreement, the projected cost of the overall landscaping works was \$11,600,000 with \$9,300,000.00 and \$2,300,000.00 the respective responsibility of the City and MTO. These figures, which included all embankment stabilizing works associated with roadway and creek construction, were quoted in Hamilton's Impact Assessment and Design Process Summary Report dated July 2003.

As mentioned in the Sub-Agreement on Economic Opportunities, works that must be done in a timely manner to avoid erosion or other damage and not interfere with other parts of the Project would not be delayed. Therefore, all grading related works regulated by either the Hamilton Conservation Authority, Ontario Ministry of the Environment or Department of Fisheries and Oceans were stabilized by the contractor. Additionally, attempts were also made by the contractor and his subs to minimize damage to vegetated areas that resulted in far fewer trees (thus habitat) being lost than originally projected (i.e., approximately 15,000 vs. 45,000 trees). Restorative work would therefore focus in areas where habitat should be created or enhanced to address the ecosystem impacts caused by the Project.

In June 2005, Council directed the Acting Director of the RHVP to request a proposal from representatives of the Six Nations community for the growing, installation and monitoring native trees and shrubs, and report back to Council with an evaluation of the proposal (see Council Report PW05077).

The Six Nations Economic Opportunities Group (SNEOG), on behalf of the Haudenosaunee, developed and submitted a Proposal to fulfill the requirements of the RFP assembled by representatives of the RHVP office, Purchasing and Legal. The legal name of the entity submitting this proposal is Grand River Employment & Training Inc. (GRETI). Specifically, their Proposal outlined an Ecological Restoration Approach that builds on the RFP documents and which should result in the establishment of a million or more trees and shrubs and restore natural habitat areas of the Red Hill Valley Watershed. The habitat restoration efforts will not only focus on quantity of stock material planted but also on the quality and character of the resultant natural habitat/landscape that will ultimately be restored in the valley. In the end, approximately 60 hectares of created or enhanced habitat will be restored in the Valley and Lake Ontario shoreline area. The total value of this work is \$5,400,000 (this includes \$1,000,000 in contingency and \$525,000 in works in the MTO portion of the project area which funding is being requested).

Six Nations' response to the City's RFP builds very positively on the approach originally proposed. What they have put forward is an ecological restoration and landscaping plan that builds richness, resiliency and redundancy into the restoration site plans which both safeguards against plant stock failures, and creates the functional and structural form of natural ecosystems. The strategy which involves careful site design and preparation, seeding and planting translates into millions (instead of thousands) of trees, has a higher success rate, is more vandalism resistant and adaptive.

The success of this strategy is shaped in large part by the level of effort expended at the front end. More specifically, this means there will be intensive site preparation, which includes management of both bio-physical and environmental aspects. Additionally, invasive vegetation management will be achieved by selective use of herbicide in targeted areas, where necessary. This is intended to achieve better growth and survival

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within nodes due to reduced competition/invasion from attendant areas, by aggressive exotic species.

The proposal received from Six Nations has been evaluated against the criteria stated in the Request for Proposal and has received a favourable evaluation score. Staff believes that the key strengths of the proposal are that the proponent has assembled the right team, recommended the right approach, at a price that is both fair and reasonable.

Mainline Paving Contract

Contract PW-06-243(RHV) for Mainline Paving Mud Street – QEW Interchange was tendered on April 25, 2006 and closed May 25, 2006. Due to similar bid irregularities found in all three submissions, the City issued on June 12, 2006 a post tender addendum which provided each contractor an opportunity to either take no action, correct the irregularity in their current bid or submit a new bid. This post tender addendum was issued by Purchasing in conjunction with Legal. The lowest bid was received from Dufferin Construction Company in the amount of \$30,323,391.13 which is approximately \$7.9 Million higher than staff expected (i.e. \$26.3 Million low bid (net of tax & contingency) versus \$18.4 Million estimate). At the June 21, 2006 Corporate Administration Committee, representatives from both Dufferin and Lafarge presented their views on the post tender addendum process. In the case of Lafarge they were questioning the fairness of the approach and offered arbitration as a way to address apparent bid irregularities. Committee considered this suggestion but concluded the process was fair and recommend awarding the Paving contract to the lowest bidder.

The increased costs are attributable to a number of factors which include the rising price of asphalt concrete, petroleum and its related products, and additional concrete and steel required for bridge works. The estimate for the paving contract was last updated in July 2005 and since then prices in the commodity markets have steadily increased. One example is the price of asphalt (as taken from the Asphalt Price Index, Ontario Hot Mix Producers Association) which was \$285.50 in June 2005 and in June 2006 it is \$433.80. This 52% increase translates to approximately \$1,000,000 in additional expenses for this item alone. This is consistent with the overall trend in the commodity market which is reflected in higher costs across a multitude of industries, construction included. Additionally, the tender includes resurfacing works at King and Queenston Street bridge crossings which were completed approximately 15 years ago when construction first started in the Valley. This \$400,000 cost will be reimbursed next year by the Capital Planning and Implementation division of Public Works who would normally undertake such work. Excluding this item from the contract would likely result in a higher cost and extend the duration of construction beyond the Fall of 2007. Finally the tender also includes \$2 Million in contingencies which as stated before staff will continue to manage.

All totalled, this contract includes the placing of granular, hot mix paving, curb and gutter, barriers, electrical, structures, illumination, signage, restoration of recreational features, and some landscaping. This work is scheduled to commence as soon as the contract is awarded and will continue until the Fall of 2007 when the roadway is expected to be open to traffic.

Contract Growing for the RHVP Neighbourhood Tree Planting Program

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As directed by Council in Report PW05077, RHVP staff requested and received from the Operations and Maintenance Division of Public Works a proposal to undertake the propagation of 110,000 native seedlings for neighbourhood planting purposes. In addition to “direct” and “indirect” operating expenditures, the proposal from the Operations and Maintenance Division included capital costs for infrastructure development and upgrade requirements that would provide “legacy value” to an ongoing Tree Nursery Production Program to supply city Tree Planting programs following the completion of the RHVP supply contract. The capital costs addressed a contribution to renovations to the existing Gage Park Greenhouse facilities, and total funding for the installation of a nursery facility at the Mount Hamilton Cemetery site (future cemetery expansion area). Resultant unit costs of the Proposal were determined to be high when compared to other prices in the industry and, in particular, when compared to the Six Nations proposal. The Operations and Maintenance proposal was evaluated and determined to be not favourable, due to the high unit costs of the goods to be supplied and the additional investment that would be required and directed towards the legacy facilities in order to benefit city programs on an ongoing basis.

**ANALYSIS/RATIONALE:**

Contract Growing, Installation and Maintenance

**Team**

The Team that Six Nations has assembled and proposed are some of the leading naturalists, ecologists and restoration practitioners in the province. These leading experts will help to deliver, a state-of-the-art science-based Ecological Restoration and Landscaping Project that will have credibility and support within the scientific, conservation, naturalist, and First Nations communities.

**Approach**

The Approach described in the proposal will bring the principles and practices of ecological restoration to bear on a major infrastructure project and will represent a showcase of techniques that compares to the creek restoration that is underway. This approach differs from pure landscaping where warranties are costed for all plant material and are honoured where required. Ecological restoration as proposed by the Six Nations Team focuses on building habitat richness and resiliency, and addresses failures with an adaptive management approach designed to be responsive to the conditions presented by nature. In the long-run this approach is expected to be less expensive and more effective than if a strict landscaping approach was taken.

**Price**

The total cost of this work is \$5,400,000 (this includes \$1,000,000 in contingency). While reviewing the proposal, staff and its consultant took into consideration the production and labour costs of producing the material required for this work and thus conclude from this perspective the Six Nations proposal is competitive. Usually start-up costs for a newly created company would factor heavily into the price and thus inflate the cost. This does not appear to be the case in this instance, as much of the capital needed to initiate the venture already exists and was being under utilized.

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Overall, staff considers this program to be good value for the City's money. This type of entity does not exist now and there are few in the horticultural industry that have the scale of operation required for this work. Nurseries may have the ability to produce the product but not the wherewithal to accomplish the full requirements of this specialized program. The contingency amount is reflective of the fact that this program does not carry any standard warranty on the products supplied (i.e. trees, shrubs, and herbaceous plants). Warranties of this nature tend to be wasteful and ineffective.

**Benefits**

The process and experience of ecological restoration can bring together diverse cultures, knowledge, ages and institutions to help protect, enhance, and celebrate nature. This Project can demonstrate the power of positive collaboration among communities, where the Haudenosaunee and the City of Hamilton, working in partnership, can achieve environmental, economic, employment and educational benefits for both communities, and their neighbours.

The recommended proposal award will benefit Six Nations in the area of employment in that there will be no less than 8 citizens working on this project full-time and many additional seasonally employed to meet the rigorous schedules associated with the program. Additional 'Big Picture' business opportunities may include other ecological restoration projects, teaching and other professions, higher education and research, as well as taking this type of program to other institutions, businesses and First Nations communities.

From an educational perspective, key project Team personnel will mentor trainees (Six Nations citizens) who at the end of the project will have acquired extensive knowledge necessary to play a leadership role in future projects. Training programs will be developed to provide opportunity for Six Nations citizens and to obtain required skills, licensing, certification and/or accreditation within the Six Nations territory that, where relevant, meet or exceed provincial or national certification programs.

This project will result in highly trained Six Nations citizens operating a sustainable, viable business in ecological restoration. The Six Nations community has an opportunity to be a world class showcase and position the Haudenosaunee as a habitat restoration centre with expertise, skilled labour, training and nursery facilities for native plant management.

The City of Hamilton will accrue many benefits as well. The City will achieve its goal to enhance degraded habitats and to create additional habitats to partially offset the loss of those removed by the Project. Furthermore, it will accomplish habitat restoration/management on a watershed level. The Ecological Restoration and Landscaping Plan will create opportunities for Hamilton residents to learn about and take pride in our natural heritage and to participate in the stewardship of their natural environment. It will also provide educational institutions with ecological restoration information and research opportunities. This strategy has the potential to engage the citizens of Hamilton to protect nature as expressed by and in concert with the Haudenosaunee.

Mainline Paving Contract

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Dufferin Construction Company was the low bidder (of two bids received) for this tender in the amount of \$30,323,391.13. The bid on this contract is reflective of the rising costs in the marketplace for a variety of commodities.

Contract Growing for the RHVP Neighbourhood Tree Planting Program

Since the proposal submitted by the Operations and Maintenance Division was found to be unfavourable in terms of cost, the trees required for this program implementation can be purchased from the Six Nations, under the same terms and conditions set out in the RFP for Contract Growing, Installation and Maintenance. By purchasing the required number and species of trees required for the neighbourhood program, the City can capture savings realized through the economies of scale of the Six Nations proposal. Through negotiations, the City can secure and contract prices for the trees without having to incur higher unit costs or incur any additional facility fixed costs to do so.

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**ALTERNATIVES FOR CONSIDERATION:**

Delaying the award of the Paving contract will also delay the expected completion date of 2007 for the Parkway. Not completing construction of the Project will significantly hamper approved growth, perpetuate City wide traffic problems, and represent a major loss on infrastructure investment.

In addition, the Haudenosaunee - Hamilton Red Hill Agreements represent an expression of co-operation, respect and good faith, intended to govern the conduct of the Parties in their work together. In this instance, the City is committed to its best efforts to implement the partnership provisions of the Sub-Agreement on Economic Opportunities and there are no reasonable alternatives.

**FINANCIAL/STAFFING/LEGAL IMPLICATIONS:**

Financial - Funding of the programs as outlined in Appendix A will require an increase to the capital budget of \$9,995,000 for the RHVP (**no levy impact**). Refer to Tables 1 & 2 in the Executive Summary for expenditure/funding detail. The projected cash flow of expenditures is summarized in Table 3 below.

**TABLE 3**

<b>RHVP - PROJECTED CASH FLOW OF EXPENDITURES COMBINED NORTH/SOUTH &amp; EAST/WEST (\$000's)</b>					
	<b>Pre 2006</b>	<b>2006</b>	<b>2007</b>	<b>2008 -11</b>	<b>Total</b>
<b>EXPENDITURES</b>					
East/West	192,285	0	0	0	192,285
North/South	165,282	52,836	23,235	5,377	246,730
Total Expenditures	357,567	52,836	23,235	5,377	439,015

Staffing - As mentioned in the Executive Summary, other remaining works (i.e., valley restoration, noise mitigation and post-construction monitoring) are expected to continue past the Fall of 2007 road completion date and end, as scheduled, between 2008 and 2012 (see below). The Red Hill Valley Project office was established in 2002 with a mandate to design, construct and commission the Project with an estimated end date of Spring of 2008. The following describes the work that RHVP staff are currently accountable for and that will extend beyond that time period:

- **Valley Restoration.** The Request for Proposal which lead to the Contract Growing, Installation and Maintenance program put forward by Six Nations requires that a management team be formed that will oversee the delivery of all agreed upon services and related expenditures. The Team will meet on a regular basis and consist of representatives from the Six Nations Economic Opportunities Group and City, including a project manager and environmental co-ordinator with support from Dougan and Associates (the consultant that developed the plan). This work is expected to end by 2010.
- **Noise Mitigation Program.** This \$1.7 Million dollar program provides identified property owners backing onto the valley up to one year after the road is open to

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traffic to decide what form of mitigation they want to request. In this case, the options include a noise wall, or fence, landscaping, windows and/or air conditioning. The decision to award mitigation requests are at the discretion of the Project Director (as approved by Council August 10, 2005, Committee of the Whole Report 05-013) and/or the Parkway Implementation Committee. It is conceivable that the program could extend until 2009.

- **Rennie Street End Use Plan.** This \$8 to 12 Million undertaking involves integrating the planning requirements of five Divisions of Public Works (i.e., Water/Wastewater, Waste Management, Operations and Maintenance, Capital Planning and Implementation, and the Red Hill Valley Project). Over the next three years the Rennie Street Works Yard and landfill area will be transformed from its current state to a modern works facility and passive and active recreational park involving trails that connect to a 300m pedestrian bridge crossing the QEW, ecological restoration area, community office, splash pad and soccer field. Construction is expected to be completed in 2010.
- **Red Hill Valley Pedestrian Bridge.** Currently, this \$1.5 Million structure is being planned and designed by the RHVP Office in co-operation with staff from Public Works Capital Planning and Implementation, and the Planning and Economic Development Department. Government approval to modify the Red Hill Valley Trail system as such was established under the Red Hill Creek Expressway Exemption Order approved by the Ontario Ministry of Environment and Energy, 1997. A deadline for construction is being developed in cooperation with the Ontario Ministry of Transportation.
- **Joint Stewardship Board.** Three representatives from the City and three from Six Nations formed the Board in 2005 to implement Agreements signed by both parties in 2004. The product of the Board's work will include the development of a plan to protect remaining ecological resources in the valley and other cultural features identified. The Board will also direct educational programs and help investigate the development of a natural cultural centre with partners like the Conservation Authority and possibly others. The RHVP Office budgets \$150,000 per year for this service which includes a JSB administrator who is currently in the process of being hired on a 3 year contract basis.
- **MTO works** at the QEW are not expected to be finalized until 2009. All government approvals required to complete this work are addressed to the City of Hamilton and therefore RHVP office staff monitor activities through its Environmental Management Plan for compliance.
- **Environmental Monitoring.** The City is obligated under the Fisheries Act to carry out ten years of monitoring to ensure creek restoration works perform as planned. Equally important is the need to ensure the stormwater management system performs as planned in terms of water quality. Where and when required, the City will undertake in-stream works to fix failures in the creek's performance should they occur. The creek and stormwater monitoring program are expected to end in 2011.

The administration of this work is being discussed within Public Works. No decision has been made as to who will be charged with this responsibility

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Legal

Legal Services was involved in all discussions leading up to the issuance of the post-tender addendum in respect of the mainline paving contract. The City Solicitor has provided legal advice, in camera, to the Corporate Administration Committee regarding that process. Legal Services will be available at Committee of the Whole in the event that further legal advice is deemed advisable.

**POLICIES AFFECTING PROPOSAL:**

Purchasing Policy #11, Policy for Negotiations

**RELEVANT CONSULTATION:**

Budgets Section, Budgets & Finance Division, Corporate Services Department  
Purchasing Section, Financial Services Division, Corporate Services Department  
Risk Management Section, Budgets & Finance Division, Corporate Services Department  
Legal Services & Corporate Counsel Division, City Manager's Office  
Operations and Maintenance Division, Public Works Department  
Six Nations

**CITY STRATEGIC COMMITMENT:**

By evaluating the "Triple Bottom Line", (community, environment, economic implications) we can make choices that create value across all three bottom lines, moving us closer to our vision for a sustainable community, and Provincial interests.

**Community Well-Being is enhanced.**  Yes  No  
Partnerships are promoted and outdoor educational opportunities are enhanced.

**Environmental Well-Being is enhanced.**  Yes  No  
Ecological function and the natural heritage system are protected.

**Economic Well-Being is enhanced.**  Yes  No  
Hamilton's high-quality environmental amenities are maintained and enhanced.

**Does the option you are recommending create value across all three bottom lines?**  
 Yes  No

**Do the options you are recommending make Hamilton a City of choice for high performance public servants?**  Yes  No

N/A

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**Appendix A - Forecast Costs**

<b>Construction</b>	<b>\$31,994,618</b>
Red Hill Valley Project - Mainline Paving (includes structures, creek bridges, landscaping, granular & paving, seed & mulch, recreational features, barriers/illumination, curbs & gutters, electrical & signage). Note: this includes \$400,000 in road resurfacing at King and Queenston which the Public Works Capital Planning and Implementation division will reimburse.	
Contract Growing, Installation & Maintenance of Plant materials. Note: includes \$525,000 in Confederation Park/Lake Ontario Shoreline ecological restoration works; funding from the MTO has been requested.	
Davis Creek	
Neighbourhood Tree Planting Program	
<b>Contingencies</b>	<b>3,000,000</b>
<b>Construction Supervision</b>	<b>1,250,000</b>
For each of the identified Construction contracts (above)	
<b>RHV Project office (2006 to the Spring of 2008)</b>	<b>1,800,000</b>
Operating budget (includes Six Nations-Joint Stewardship Board)	
<b>Post-construction Monitoring (as regulated)</b>	<b>1,438,163</b>
Air quality	
Fisheries	
Noise	
Water quality	
Habitats and plantings	
Groundwater	
<b>Other</b>	<b>872,000</b>
Trail system enhancement	
The Grassie Blacksmith Shop Rehabilitation	
Finalizing the End-use Plan for Rennie Street	
Community Relations Program	
<b>TOTAL</b>	<b>\$40,354,781</b>