

Outline

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BACKGROUND

- Nov 2021: Colliers Project Leaders Inc. retained to act as Project Manager for the Village.
- Nov – Dec 2021: Colliers worked with the Village, TNRD, EMCR, MOE and other stakeholders to develop a scope of work for Lytton's Recovery (for 90 uninsured properties).
- Feb – Mar 2022: Interim funding provided by Ministry of Municipal Affairs.
- Feb 2022: Initial contracts signed by the Village to enable soil removal and debris cleanup to begin.
- Mar 2022: Province announces \$18.4M for Lytton's recovery.
- May 2022: Partnership Agreement between the Province and VoL to Support the Village of Lytton Recovery.

CHANGING SCOPE

- Mar 2022: Scope Increase - Archaeology was discovered to be a very large additional scope that was not previously contemplated by Insurance Industry, TNRD or EMCR.
- Jun 2022: Scope Increase - Lytton Recovery Team to take over 60 insured properties as additional scope of work.

ARCHAEOLOGY MONITORING & RELATED WORKS

- Mar 2022: Initial contract award
- Apr 2022: Commenced work with EMCR the Heritage Branch and the Kumsheen Heritage Committee.
- Developed process for the "Umbrella" Heritage Investigation Permit (s.12.2 Investigation Permits). Colliers developed workplans for each property prior to completing any environmental testing and/or debris removals, then commenced approved work with full time monitoring by Archaeologists, Field Staff and Heritage Monitors.
- Developing plans for any required Site Alteration Permit (s.21.4 Alteration Permit). There have been heritage materials found on approximately 129 of the 151 properties in the Village.
- Developing a reporting process to Heritage Branch and a shovel testing program.

FUNDING RECEIVED

- The Village has received from the Province funds to support the Village of Lytton's Recovery.
- For soil removal and debris cleanup, which forms a part of the short-term recovery plan, funding was allocated as below:

| Project Activity | Funds Allocated |
|---|------------------------|
| Archaeology support and debris removal for uninsured properties | \$ 15,840,500 |
| General support needs including project management, security, and fencing | 6,030,000 |
| Housing for onsite project personnel | 1,350,500 |
| Archaeology support and debris removal for insured properties | 970,000 |
| | \$ 24,191,000 |

COUNCIL APPROVALS

- As the scope of the required work for soil remediation and debris cleanup became more clearly defined, works were brought to Council for consideration.

| Date | Resolution | Description | Amount |
|------------|------------|---|-------------------|
| 2022-02-15 | 22-053 | Soil remediation and debris - initial contract | 350,000 |
| 2022-02-15 | 22-053 | Soil remediation - 10% retainer | 250,000 |
| 2022-03-23 | 22-286 | Archealogy support - initial contract | 486,326 |
| 2022-04-13 | 22-309 | Soil remediation and debris - added 90 uninsured properties | 6,014,200 |
| 2022-06-22 | 22-389 | Soil remediation - initial contract | 2,169,910 |
| 2022-08-10 | 22-419 | Soil remediation and debris - added 60 insured properties | 7,519,000 |
| 2022-08-10 | 22-419 | Soil remediation - added 60 insured properties | 854,600 |
| 2022-08-10 | 22-419 | Archealogy support - added 60 insured properties | 631,337 |
| 2022-12-14 | 22-509 | Soil remediation and debris - contract extension to complete debris removal | 5,422,129 |
| 2022-12-14 | 22-510 | Soil remediation - complete remediation construction design oversight | 663,100 |
| 2022-12-14 | 22-511 | Archealogy support - continue works | 1,753,003 |
| | | | 26,113,605 |

Note: certain works were approved by Council subject to available funding.

Soil Removal & Debris Cleanup – Funding Update



FUNDS COMMITTED

- Overall

| Date | Contract | Description | Amount |
|------------|----------|---|--------------------|
| 2022-02-15 | C1 | Soil remediation and debris - initial contract | -350,000 |
| 2022-02-15 | C1 | Soil remediation - 10% retainer | -250,000 |
| 2022-03-23 | C1 | Archealogy support - initial contract | -486,326 |
| 2022-04-07 | CO1 | Soil remediation and debris - added 90 uninsured properties | -6,014,200 |
| 2022-07-06 | CO1 | Soil remediation - stage 1 prelim site investigation for 86 properties | -2,169,910 |
| 2022-08-16 | CO2 | Soil remediation and debris - added 60 insured properties | -7,519,000 |
| 2022-08-16 | CO2 | Soil remediation - added 60 insured properties | -854,600 |
| 2022-08-16 | CO1 | Archealogy support - added 60 insured properties | -631,337 |
| 2023-01-19 | CO2 | Archealogy support - extension of approved scope to perform arch consultant role | -1,381,206 |
| 2023-01-26 | CO3 | Soil remediation and debris - funding remediation and debris removal to end Feb. 2023 | -2,705,560 |
| 2023-02-22 | CO3 | Archealogy support - extension of approved scope through March and April 2023 | -912,313 |
| 2023-03-09 | CO4 | Soil remediation and debris - funding remediation and debris removal to end June 2023 | -1,200,000 |
| | | | -24,474,452 |

FUNDS COMMITTED

- **By Project Activity**

| Date | Contract | Description | Amount |
|------------|----------|---|--------------------|
| 2022-02-15 | C1 | Soil remediation and debris - initial contract | -350,000 |
| 2022-04-07 | CO1 | Soil remediation and debris - added 90 uninsured properties | -6,014,200 |
| 2022-08-16 | CO2 | Soil remediation and debris - added 60 insured properties | -7,519,000 |
| 2023-01-26 | CO3 | Soil remediation and debris - funding remediation and debris removal to end Feb. 2023 | -2,705,560 |
| 2023-03-09 | CO4 | Soil remediation and debris - funding remediation and debris removal to end June 2023 | -1,200,000 |
| | | | -17,788,760 |

| Date | Contract | Description | Amount |
|------------|----------|--|-------------------|
| 2022-03-23 | C1 | Archealogy support - initial contract | -486,326 |
| 2022-08-16 | CO1 | Archealogy support - added 60 insured properties | -631,337 |
| 2023-01-19 | CO2 | Archealogy support - extension of approved scope to perform arch consultant role | -1,381,206 |
| 2023-02-22 | CO3 | Archealogy support - extension of approved scope through March and April 2023 | -912,313 |
| | | | -3,411,183 |

| Date | Contract | Description | Amount |
|------------|----------|--|-------------------|
| 2022-02-15 | C1 | Soil remediation - 10% retainer | -250,000 |
| 2022-07-06 | CO1 | Soil remediation - stage 1 prelim site investigation for 86 properties | -2,169,910 |
| 2022-08-16 | CO2 | Soil remediation - added 60 insured properties | -854,600 |
| | | | -3,274,510 |

CURRENT FUNDING VARIANCE

| | |
|--|---------------|
| Provincial funding | \$ 24,191,000 |
| Insurance funds | 1,400,000 |
| Available funding for soil remediation and debris cleanup | 25,591,000 |
| Council approved soil remediation and debris cleanup works | -26,113,605 |
| Current funding shortfall for soil remediation and debris cleanup | -522,605 |
| Project management costs (actual to Feb. 2023 + expected to Jun. 2023) | -1,050,000 |
| Total current funding variance | (\$1,572,605) |
| | |

CURRENTLY KNOWN REMAINING WORKS

- Subject to funding, the currently known works relating to soil removal and debris clean-up can be substantially completed in Q3 2023.
- Note: There are substantial risks associated with this project. As such, timelines and funding estimates are based upon the best currently known information.

CURRENTLY KNOWN REMAINING WORKS - \$ and TIMELINE RISK

- The 14 remaining properties still requiring contaminated soil removals are the most highly sensitive Heritage sites in the Village with at least 4 Registered Archaeological Sites and multiple suspected sites. These properties will require more consultation, testing and slower materials removal than previous properties.

CURRENTLY KNOWN REMAINING WORKS

- Colliers forecasts an additional 17,000 MT of contaminated soils will need to be removed from the remaining 14 properties and identified "hot spots" to substantially complete the remediation of the Village. Following final remediation, properties will be backfilled with up to 80,000 MT of clean imported fill, suitable for compaction.
- The Village's Geotechnical Consultant, will complete the drilling of the required 24 monitoring wells for ground water monitoring. They will also be required on site during the backfilling process.
- Soil testing will continue following legislative requirements. Once remediation is complete, monitoring activities will be carried out.
- A.E.W. anticipates an additional 94 days of remediation activities, plus 152 days of shovel testing to complete all heritage works in the Village using 2 crews. A.E.W. will be working to double the crews on site to reduce this timeline and to expedite all remediation works. Once the site works are complete, A.E.W. will finalize the report for the Archaeology Branch.
- All retaining walls that were removed (contamination/safety) will be replaced *

* exception: walls that were part of basements/foundations will not be replaced

CURRENTLY KNOWN COSTS TO COMPLETE

| | | |
|--|---------------|----------------------|
| Revised funding required: | | |
| Soil remediation and debris removal | \$ 28,791,331 | |
| Soil remediation | 4,960,260 | |
| Archaeology support | 7,496,303 | |
| Project management (to Jun. 2023) | 1,050,000 | |
| Total funding required for known soil remediation and debris removal works | | \$ 42,297,894 |
| Contingency (10%) | | 4,229,789 |
| | | 46,527,683 |
| Less Funds received: | | |
| Provincial funding | 24,191,000 | |
| Insurance funds | 1,400,000 | |
| | | 25,591,000 |
| Total funding variance for currently known soil remediation and debris removal works | | \$ 20,936,683 |

NEXT STEPS

- Amongst the list of 2023 priorities, Council has identified the need to:
 - Complete site remediation.
 - Complete archaeology work.
- The Village does not have adequate financial capacity to complete site remediation and archaeology works and is reliant on other sources for funding.

NEXT STEPS - OPTIONS

Option 1: Proceed with securing funding for the currently known works

- The funds contributed by the Province towards soil remediation and debris cleanup have been fully committed.
- Should Council wish to proceed with the currently known works that are required to substantially complete the soil removal and debris cleanup for the properties included in the current scope of work, additional funding needs to be requested from the Province.
- A decision by the Province on any funding request of this nature will take time.

NEXT STEPS - OPTIONS

Option 2: Reduce the scope of work

- This is not considered a feasible alternative.
- Given the desire of all stakeholders to see the soil removal and remediation work completed within the entirety of the affected areas; and,
- To ensure all soil remediation work in the affected areas is completed up to currently legislated requirements; and,
- To ensure all works carried out are in accordance with applicable Provincial requirements relating to works in archaeologically sensitive areas.

NEXT STEPS - OPTIONS

Option 3: Halt work

- Should Council wish to re-evaluate the approach to the entire soil removal and debris cleanup phase of the short-term recovery plan and/or otherwise pause, Staff can report back on how this can be achieved along with associated “hold” costs.
- This will delay the short-term recovery and return of residents to the Village.
- This will delay progress on works for temporary structures such as the VFD firehall.

QUESTIONS/DISCUSSION