

DATE: November 3, 2020**FILE:** 6120-01**TO:** Chair and Directors
Electoral Areas Services Committee**FROM:** Russell Dyson
Chief Administrative OfficerSupported by Russell Dyson
Chief Administrative Officer*R. Dyson***RE: Seal Bay Park Grant Application**

Purpose

This report provides an update on the dollar amount sought in the submission of a Community Economic Recovery Infrastructure Program (CERIP) grant application for the expansion of the Bates Road parking area and the development of the Coupland Loop trail into an accessible trail.

Recommendation from the Chief Administrative Officer:

No action is required.

Executive Summary

- At the October 27, 2020 Board meeting the following resolution was adopted:
THAT staff apply for a Community Economic Recovery Infrastructure Program grant for Seal Bay Park to expand the Bates Road parking area and upgrade the Coupland Loop to an accessible trail.
- When the Electoral Areas Services Committee considered this item earlier in the month staff reported that these two projects were estimated to cost \$510,000. On October 28, 2020 staff received updated cost estimates from the consultants working on the designs indicating the improvements could cost nearly \$750,000. This figure includes at 25 per cent contingency of approximately \$148,000. A copy of the detailed estimate can be found in Appendix A.
- The grant application was submitted on October 29, 2020 for a total cost of \$739,063.
- CERIP funding is available for 100 per cent of eligible project costs. If successful, grant funds will be paid out by March 31, 2021. Projects must start by December 31, 2021 and be completed by March 31, 2023.

Prepared by:

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Concurrence:

M. Harrison

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Concurrence:

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Doug DeMarzo
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Appendix A: "Cost Estimate Seal Bay Park accessible trail and parking improvements CE0109"

Community Economic Recovery Infrastructure Program



Detailed Cost Estimate

Applicant Name: Comox Valley Regional District
 Project Number: CE0109
 Project Title: Seal Bay Park accessible trail and parking improvements
 Cost Estimate Developed By: Urban Systems and Onsite Engineering
 Date of Cost Estimate (DD-MM-YYYY): 28/10/2020
 Cost Estimate Class - A,B,C,D (see guidance below): C

Optional: Phase of Project At functional design phase with work completed to establish a scope of works and project costs. Further work will not be underway until we hear back from CERIP.
 (If phases identified as part of application):

This page should present a breakdown of overall project costs, with totals corresponding with the amounts in the Project Cost section of the Application Form.

ELIGIBLE COSTS					
	Description	Quantity	Per Unit Amount	Total Cost	
Project Planning					
For example, costs associated with environmental assessment, aboriginal consultation, climate lens assessments, community employment benefit plans	Archaeological Assessment	1	\$ 2,500	\$ 2,500	
	Environmental Overview Assessment	1	\$ 5,000	\$ 5,000	
	Arborist Assessment	1	\$ 5,000	\$ 5,000	
Planning Sub-Total:				\$12,500	
Design / Engineering					
It is recommended that a maximum 15% of construction project costs are engineering/consulting fees. Please separate cost associated with project management and project design/engineering	Design / Engineering	1.00		40,000	
	Project and Construction Management including field reviews	1.00		10,000	
Design / Engineering Sub-Total:				\$50,000	
Construction / Materials					
Coupland Loop \$221,000					
Items should reflect the major components in your project without going into specific detail, add lines as necessary	Pathway Improvements	1	\$ 125,000	\$ 125,000	
	Drainage Utility Improvements	1	\$ 6,000	\$ 6,000	
	Landscape and Amenities Improvements	1	\$ 90,000	\$ 90,000	
	Bates parking \$285,250				
	Mobilization and Demobilization	1	5,000	\$ 5,000	
	Clearing and Grubbing	1,800	20	\$ 32,000	
	Tree Removal	1	2,500	\$ 2,500	
	Removal of Existing No-Post Barriers	1	1,500	\$ 1,500	
	Common Excavation - Offsite Disposal	100	70	\$ 7,000	
	Subgrade Preparation	1,600	10	\$ 16,000	
	Granular Sub-Base - 450mm thickness	1,600	25	\$ 40,000	
	Granular Base - 100mm thickness	3,000	15	\$ 45,000	
	Stacked Rock Wall	40	400	\$ 16,000	
	Culvert Installation	1	2,500	\$ 2,500	
	Removal of Existing Pathways	250	25	\$ 6,500	
	New and Upgraded Trail Construction (2.0m width)	250	50	\$ 12,500	
	Landscaping	1	5,000	\$ 5,000	
	First Nation Cultural Installation	1	15,000	\$ 15,000	
	Remove and Reinstall Kiosk	1	5,000	\$ 5,000	
	Install New Highway Signage	1	2,500	\$ 2,500	
	Asphalt Paving (Entrance, Exit and Bus Stop)	500	50	\$ 25,000	
	Crosswalk and Fog Line Painting	1	2,500	\$ 2,500	
	Power Service (Conduit Only)	1	2,500	\$ 2,500	
	Installation of EV Charging Stations (x2)	1	10,000	\$ 10,000	
	Recycled Rubber Parking Barriers (New)	37	150	\$ 5,550	
Remove and Reinstall Existing Rubber Parking Barriers	34	50	\$ 1,700		
Remove and Replace Toilet (Accessible)	1	15,000	\$ 15,000		
Remove Existing Security Gate and Install New Bollards	1	2,500	\$ 2,500		
Bike Rack	1	2,500	\$ 2,500		
Bear Resistant Combo Bin (Installed)	1	4,000	\$ 4,000		
Construction / Materials Sub-Total:				\$506,250	
Other Eligible Costs					
For example (Communications, Testing, Marketing or Promotion-related costs, Project management, Project-related professional fees.)	Environmental Monitoring	1	\$ 2,500	\$ 2,500	
	Archaeological Monitoring	1	\$ 2,500	\$ 2,500	
	Trail Topographic Survey	1	\$ 10,000	\$ 10,000	
	Arborist Monitoring	1	\$ 2,500	\$ 2,500	
	Permitting	1	\$ 5,000	\$ 5,000	
Other Eligible Costs Sub-Total:				\$22,500	
TOTAL ELIGIBLE COSTS:				\$739,063	
Contingency					
Contingency is generally reflective of the Class of Cost Estimate	Class C	25%	\$ 591,250	147,813	
Contingency Sub-Total:				\$147,813	
TOTAL ELIGIBLE COSTS:				\$739,063	

INELIGIBLE COSTS				
	Description	Quantity	Per Unit Amount	Total Cost
	Land Acquisition Cost			
	Leasing Land, Building and Other Facilities			
	Financing Charges			
	Legal Fees			
	In-kind Contribution			
	Tax Rebate			
	Other			
TOTAL INELIGIBLE COSTS:				\$0
TOTAL GROSS PROJECT COSTS (Eligible + Ineligible):				\$739,063

*Totals must match totals in the Project Costs section of the Application Form.

Cost Estimate Comments		
Please add any information that you feel is relevant to your cost estimate		
Cost Estimate Classes - definitions & assumptions [sourced from the Association of Professional Engineers and Geoscientists of British Columbia (APEGBC)]		
Cost estimate class	Features & Uses	Suggested Contingency for Associated Class
Class A	Detailed estimate based on final drawings and specifications Used to evaluate tenders	±10-15%
Class B	Prepared after completing site investigations and studies, and after defining major systems Based on a project brief and preliminary design Used for project approvals and budgetary control	±15-25%
Class C	Prepared with limited site information and based on probable conditions Captures major cost elements Used to refine project definition and for preliminary approvals	±25-40%
Class D	Preliminary estimate based on little or no site information Represents the approximate magnitude of cost, based on broad requirements Used for preliminary discussion and long-term capital planning	±50%