

CORPORATION OF THE TOWNSHIP OF ESQUIMALT

A G E N D A SPECIAL MEETING OF COUNCIL

Following the Regular Committee of the Whole at 7:00 p.m. Esquimalt Council Chambers

1. CALL TO ORDER

- 2. LATE ITEMS
- 3. APPROVAL OF THE AGENDA
- 4. **PUBLIC INPUT (On items listed on the Agenda)** Excluding items which are or have been the subject of a Public Hearing.

5. STAFF REPORTS

Corporate Services

- (1) Infrastructure Grants: Building Canada Fund, Staff Report No. Pg. 1 10 ADM-09-017
- 6. **PUBLIC QUESTION AND COMMENT PERIOD** <u>Excluding</u> items which are or have been the subject of a Public Hearing.

7. ADJOURNMENT



CORPORATION OF THE TOWNSHIP OF ESQUIMALT

Municipal Hall, 1229 Esquimalt Road, Esquimalt, B.C. V9A 3P1 Telephone (250) 414-7100 Fax (250) 414-7111

STAFF REPORT

DATE: March 5, 2009

Report No. ADM-09-017

- TO: Mayor and Council
- FROM: Tom Day, Chief Administrative Officer

SUBJECT: Infrastructure Grants: Building Canada Fund

RECOMMENDATION:

That Council:

- 1. Authorize submission of two grant applications under the British Columbia Building Canada Fund:
 - Archie Browning Sports Centre Upgrade
 - Sidewalk Master Plan Implementation
- 2. Prioritize the two applications (i.e. first and second priority)
- 3. Authorize early expenditures of:
 - \$35,000 Archie Browning Sports Centre Upgrade
 - \$10,000 Sidewalk Master Plan Implementation

to develop adequate detail to submit the applications.

BACKGROUND:

Council is well aware of the media coverage surrounding infrastructure funding opportunities for local governments.

Details of the program are now available. Staff have researched the details and reviewed opportunities for Esquimalt in relation to:

- Qualification for funding by the program;
- Readiness of the project to meet the grant submission deadlines (we are aiming for the April 24, 2009 submission deadline);
- Council's priorities;
- Ability to complete the project within tight timeline as we expect these projects will receive higher priority;
- Our ability to fund our 1/3 contribution;
- Our ability to manage the work; and
- The restriction to two applications.

The opportunities we examined are outlined in the following table, together with our thoughts regarding each project's feasibility.

Project	Feasible	Recommendation	Reasons for Recommendation
Lyall Street	No	No	 Cannot meet submission deadline. Not high enough Council priority. Not in Five Year Financial Plan (our 1/3).
Esquimalt Road (Head to Lampson Street)	No	No	 Cannot meet submission deadline. Not high enough Council priority. Not in Five Year Financial Plan (our 1/3).
Inflow and Infiltration Repair	No	No	 Cannot meet submission deadline. Quantity of work/cost unknown.
Arm Street Seawall	Yes	No	Too minor.
Gorge Park Parking Lot and Active Zone	Yes	No	Not high enough Council priority.
Memorial Park Playground	Yes	No	Too minor.
Phase II – Recreation Centre	No	No	 Cannot meet submission deadline. Not high enough Council priority. Not in Five Year Financial Plan (our 1/3). Quantity of work/cost unknown. Insufficient public process.
New Arena	No	No	 Cannot meet submission deadline. Not in Five Year Financial Plan (our 1/3). Quantity of work/cost unknown. Insufficient public process.
Arena Upgrade	Yes	Yes	 Require upgrades regardless of whether EVP process determines new arena is best solution (5-7 years minimum lifetime). Council priority. Funding for our 1/3 largely already provided in budget. Clearly provided for in grant program.
Sidewalk Master Plan Implementation	Yes	Yes	 Council priority. Clearly provided for in grant program. Will be able to find sufficient funds in reserves to fund our 1/3.

The attached memorandum from our Director of Engineering and Public Works provides details regarding the two recommended applications.

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Respectfully submitted,

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Tom Day, Chief Administrative Officer



CORPORATION OF THE TOWNSHIP OF ESQUIMALT

1229 ESQUIMALT ROAD, VICTORIA, B.C. V9A 3P1

ENGINEERING & PUBLIC WORKS Telephone: (250) 414-7108 Fax: (250) 414-7160

Memorandum

DATE: March 3, 2009

TO: Tom Day, CAO

FROM: Gilbert Coté, Director of Engineering and Public Works

SUBJECT: Proposed Infrastructure Grant Applications

Proposed Application # 1 – Upgrading of Archie Browning Sports Centre

The building was initially constructed in 1961 and upgrades are proposed in order to achieve the following objectives:

- Extend the life of the building and of the parking areas
- Improve energy efficiency and reduce greenhouse gas emissions
- Public safety
- Improve runoff water quality
- Ensure appropriate access for persons with disabilities

The proposed scope of the project is outlined on the attached Table 1. The preliminary cost estimate is \$2,015,000 and the share of each of the three levels of government is one third. The share of the municipality would be \$672,000. The above project objectives were identified in order to ensure that the application for grant under the *Canada – British Columbia Building Canada Fund* meet as many program criteria as possible while still meeting the needs of the municipality. Some of the general program criteria include:

- A project must be for the construction, renewal, expansion, upgrade or material enhancement. However normal maintenance is excluded.
- Improved energy efficiency and reduction of greenhouse gas emissions
- Water conservation
- Ensures access for persons with disabilities

In addition to the above, there are mandatory specific requirements for sports facilities:

- The project supports organized, competitive, amateur athletics activities
- The project must have a significant economic and/or regional impact
- Public access to the proposed facility must be at least 60% of the normal operational time of the facility
- No more than 33% of the operational time will be utilized for recreational activities

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The following documents are required to support an application for grant:

- Project Justification and Business Case problem statement; identification and analysis of options; rationale for the chosen option, project objectives, project description, schedule, expected benefits; budget; sources of funding.
- Engineering feasibility study of options this would apply mainly to the energy saving measures, the upgrading of the parking lot and the stormwater treatment features
- Detailed cost estimate
- Concept plans

In order to assist staff in the preparation of the application for grant and of the supporting documentation, it is recommended to retain the services of consultant(s). The consulting cost for this work is estimated at approximately \$20,000. In addition, it may be advantageous to simultaneously carry out a seismic assessment of the building at a cost of \$12,000 in order to assist in the final decision regarding the scope of work for the proposed upgrade. All the studies undertaken to prepare an application for grant are **not** eligible for grants.

The tentative and optimistic project schedule to place this project on a fast track is as follows:

- Assumed date for confirmation of grant
- Request for proposal for the selection of consultant(s)
- Preparation of plans and specifications (3 months)
- Tender and contract award (1 month)
- Construction (4-5 months subject to weather)

June 30, 2009 July 2009 August to October 2009 November 2009 Dec 09 to April 2010

Finally, one of the conditions of the grant program is that all projects must be publicly tendered. To avoid safety and coordination issues associated with having several contractors working inside one facility, it is recommended that all of the various components of the projects by grouped together into one construction contract. The contract would be publicly tendered and the General Contractor would be responsible for the coordination of the various aspects of the work.

Disruptions during construction would be inevitable and the above tentative fast-track schedule would have to be reviewed and modified as necessary to accommodate the various programs and need of the users.

Proposed Application # 2 – New Sidewalk Extension

As indicated in the report to Council No. EPW09-003, a new sidewalk master plan was developed by staff and subsequently reviewed by the Access Awareness Committee and the Environmental Advisory Committee. In order to support an application for grant under the Provincial Local Motion program which funds 50% of the cost, Council approved the master plan at the Council meeting in January 2009.

An application for grant under the more financially advantageous *Canada – British Columbia Building Canada Fund* could be submitted for the entire program. It should be noted that each municipality can apply for a maximum of **two** projects.

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The preliminary cost estimate (Class D) for this project is as follows. A breakdown of the preliminary cost estimate is included in Table 2:

٠	Sidewalks rated high priority	\$730,000
•	Sidewalks rated medium priority	\$252,000
•	Sidewalks rates low priority	\$704,000
•	Sub-total construction cost	\$1,686,000
•	Land acquisition (not eligible for grant)	\$ <u>150,000</u>
•	Total Estimated Cost	\$1,836,000

With this project the share of the municipality would be \$712,000 and is the sum of one third of the construction cost and 100% of the land acquisition cost.

In order to develop concept plans, prepare a more accurate cost estimate and assist staff in the preparation of the application for grant, it is recommended to retain the services of a consultant. The fees for this work are estimated at approximately \$10,000. The tentative project schedule to place this project on a fast track is as follows:

- Assumed date for confirmation of grant
- Request for proposal for the selection of consultant(s)
- Preparation of plans and specifications
- Tender and contract award
- Construction (subject to weather)

June 30, 2009 July 2009 August and September 2009 October 2009 November 09 to April 2010

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Gilbert Coté, PEng. Director of Engineering and Public Works

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	Extend Life	Improve Energy Efficiency	Improve Public Safety	Water Quality & Efficiency	Access for Persons w Disabilities	Preliminary Cost Estimate	Date of Cost Estimate
Replace barrel roofs in arena and curling rink, install insulation and vapour barrier in roof	Yes	Yes	æ			\$480,000	2005
Repoint masonry	Yes					\$25,000	2005
Replace skate flooring	Yes		Yes			\$35,000	2006
Female change room for hockey	Yes		Yes			\$25,000	2008
Replace counter tops in concession and washroom	Yes					\$11,000	2008
Improvements to ventilation system in washrooms and janitor room	Yes					\$15,000	2005
Replace fire alarm panel			Yes			\$25.000	2005
Upgrade emergency lighting	-		Yes			\$10,000	2005
Replace exterior lighting	Yes	Yes	Yes			\$20,000	2008
Resurfacing of parking lot	Yes					\$350,000	2008
Rain gardens and/or underground				Yes		\$75,000	2008
treatment chamber for the removal							
of oils and silt from parking lot runoff							
Install water efficient toilets (22) and zero water urinals (10)		Yes		Yes		\$30,000	2008
Automatic openers for handicapped					Yes	\$25.000	2008
at washrooms and entrances (6)		Υ.	2				
Dehumidifier heat recovery system		Yes				\$45,000	2007
Refrigeration plant modifications		Yes				\$55,000	2003
Digital diagnostic control (DDC) system for building heating system		Yes				\$35,000	2003
New motor controls		Yes				\$30.000	2008
Replace existing sign with Electronic LED marquis sign	Yes	Yes				\$80,000	
Sub-total						\$1.371.000	
Design and supervision professional fees (12%)						\$164,000	
Contingencies (35%)						\$480,000	
Estimated Total Cost						\$2,015,000	

Upgrading of the Archie Browning Sport Centre Proposed Scope of Work and Preliminary (Class D) cost Estimate

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 Table 2

 Proposed New Sidewalk Construction Program

 Scope of Work and Preliminary Cost Estimate

acquisition @\$50,000 \$300/meter Estimated \$112,500 \$159,000 + Land \$57,000 \$46,500 \$45,000 Cost Length in Meters 375 530 190 155 150 Priority medium high high high <u>8</u> Rock excavation may Greenwood Ave west developed whenever Property acquisition the Gore/Lyall/Head There is an existing New sidewalk to be will be required on corner could slow Speed humps at Remarks Admirals Road of Kinver Street constructed by traffic downs sidewalk on be needed Network connectivity Network connectivity Network connectivity Network connectivity **Reasons for Sidewalk** Network connectivity Access to Macaulay School Proximity to Saxe Proximity to Saxe Proximity to West Bay Marina Collector Road Collector Road Point Park and Fleming Beach Point Park Bus route Bus route • • Admirals Road to From Lampson to Sidewalk on both Sidewalk on both Plaskett Place to Macaulay School Sidewalk on one Sidewalk on one Gore Street to Head Street From Kinver to Pooley Place Fraser Street sides of work Location sides of road From end of Sidewalk on walkway to Lampson side side • . • . . Bewdley Ave Bewdley Ave Greenwood Street Lyall Street Munroe St Admirals Road & Ave

	\$45,000	\$192 000	\$70,500	\$22,500	\$111,000 + Land Acquisition @ \$50,000	\$54,000 + Land Acquisition @ \$50,000
	150	640	235	75	370	180
	high	high	low	low	high	high
triangle is developed	New sidewalk to be constructed by developed whenever the Gore Lyall Head triangle is developed					 Property acquisition needed Railway crossing could be very costly because of poor visibility due to angle of crossing
	 Network connectivity Proximity to West Bay Marina 	 Collector Road Bus route Adjacent to Victor Brodeur School and Sport field 	Network connectivity	 Network connectivity Large apartment buildings 	 Truck route Large grocery store 	 Truck route Walking route by students to Esquimalt High School Network conductivity Access to large grocery store on Viewfield
	Gore Street to Lyall Street	 From Viewfield to Head Street Sidewalk on North side 	 Lampson to Macaulay Sidewalk on North side 	 Sidewalk on south side 	 Old Esquimalt Road to Fairview Sidewalk on North side 	 From Viewfield to Ellery Sidewalk on east side
	Head Street – West Bat area	Old Esquimalt Road	Wollaston St	Wordsley St.	Viewfield Rd	Fairview

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	•	Sidewalk on south				100	\$30,000
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Astle	•	Constance to	 No sidewalk in high 	Portions of sidewalk	low		
		Admirals Road	density	may be funded by			,
	•	Sidewalk on north	neighbourhood	developers		06	\$27,000
		side					
Constance	•	Esquimalt Road to	 No sidewalk in high 	Portions of sidewalk	low		
		north end of road	density	may be funded by		320	\$96,000
			neighbourhood	developers)	
Comerford	٠	between Carlyle and	 connects to library, 		high		
		Lyall	town centre, and)	75	\$22,500
			playground)	
=	•	between Grafton	 apartment building 		medium		
Lyall		and Foster				06	\$27,000
Salkirk		botwoon Arondio			-		
	•	and Tillicum	 sluewalk on one side 		medium		
			 access to bus stops 			95	\$28,500
			and stores on Tillicum				
Foster Street	•	Esquimalt Road to Lyall	Network connectivity		Medium	125	\$37 500
					Low	2435	\$730,500
					Medium	840	\$252,000
				Totale	High	2345	\$703,500
				1 0(0)3	Sub-total	5620	\$1,686,000
					Land		\$150,000
					Grand Total		\$1,836,000

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