

Selina Williams

From: Dave Newman
Sent: October-30-14 2:58 PM
To: Art Phillips
Cc: Andre Boel; Odete Pinho (op@odetepinho.com)
Subject: Servicing Cost update including sanitary
Attachments: 2014.09.28 ToG Servicing cost breakdown.pdf; 2014.10.21_FINAL_TechMemoProwsePS.PDF

Art

I have attached the KWL memo for the Prowse Road lift station. Of the three options reviewed, the recommended course of action is to retrofit the existing Prowse Road lift station at an estimated cost of \$493,000. However, this will just address the condition issue of the station and not the capacity. Capacity may be addressed by implementing some improvements at the wastewater treatment plant (WWTP) to facilitate allowing the pumps at Prowse to pump at a higher volume. The cost for the WWTP should come in at less than \$100,000 but will need to be confirmed. Staff's recommended course of action at this juncture would be to require the developer to pay for the Prowse Road retrofit as well as the WWTP improvements at a total estimated cost that is not anticipated to exceed \$593,000.

I have attached an updated breakdown of costs which include the recommended sanitary upgrades. This provides an update to Aplin & Martin's September 26, 2014 letter regarding DCC review and cost estimate for offsite works on Gower Point Road. In addition to the revision of costs and upon further review of the aforementioned letter I also have the following comments regarding the Aplin & Martin letter;

- The bottom table on page 4 has an error in it – the Cost to Developer for the Roads should be \$1,030,533.13 (i.e. DCCs paid), not \$596,158.80 as noted (i.e., Estimated Construction Cost);
- Aplin & Martin state that there is \$434,394.33 available in road DCC credits to use in future. This is not correct – there will be no excess credits available; and
- The last table on Page 4 does not include the estimated costs from Page 3, perhaps because there were three options of costs on Page 3. Using Aplin & Martin's estimates, the total costs to the developer, including their \$500,000 estimate for a lift station, as well as DCCs (adjusted for creditable works), would be:
 - Storm Sewer \$ 529,151
 - Sanitary Sewer \$ 766,313
 - Waterworks \$ 325,242
 - Roadworks \$1,075,956
 - **Total \$2,696,662**

With the recommended Prowse and WWTP upgrades, the above figures would be adjusted as follows:

- Storm Sewer \$ 529,151
- Sanitary Sewer \$ 859,313
- Waterworks \$ 325,242
- Roadworks \$1,075,956
- **Total \$2,789,662**

As the letter from Aplin & Martin was not addressed to the Town, I am not requesting an updated submission. However, I do want to ensure that the developer is clear on the potential offsite cost impacts.

Regards,

Dave

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George Off Site Civil cost estimate (figures provided by Aplin & Martin, Sept 28, 2014, unless otherwise

Gower Point, Winn to Dougall

		Contingency	Total	DCC credits	
Storm Sewer	\$231,105	\$46,221	\$277,326		\$0
Sanitary Sewer	\$38,031	\$7,606	\$45,637		\$0
Waterworks	\$147,531	\$29,506	\$177,037		\$0
Roadworks	\$496,799	\$99,360	\$596,159	\$596,159	\$596,159
			\$1,096,159		\$596,159

Gower Point, North of Winn

		Contingency	Total	DCC credits	
Storm Sewer	\$115,752	\$23,150	\$138,902		\$0
Sanitary Sewer	\$500,000	\$100,000	\$600,000		\$0
Waterworks	\$8,286	\$1,657	\$9,943		\$0
Roadworks	\$37,836	\$7,567	\$45,403		\$0
			\$794,249		\$0

DCCs payable

	Credits	Net	Unused credits	
Storm Sewer	\$112,923	\$0	\$112,923	\$0
Sanitary Sewer	\$120,676	\$0	\$120,676	\$0
Waterworks	\$138,262	\$0	\$138,262	\$0
Roadworks	\$1,030,553	\$596,159	\$434,394	\$0
	\$1,402,413	\$596,159	\$806,254	

Total estimated cost to developer

Storm Sewer	\$529,151
Sanitary Sewer	\$766,313
Waterworks	\$325,242
Roadworks	\$1,075,956
	\$2,696,662

Total estimated cost to developer (using Town's cost of Prowse/WWTP upgrades)

Storm Sewer	\$529,151
Sanitary Sewer	\$859,313
Waterworks	\$325,242
Roadworks	\$1,075,956
	\$2,789,662

George Off Site Civil cost estimate (figures provided by Aplin & Martin, Sept 28, 2014, unless otherwise noted)
 REVISED November 18, 2014

Gower Point, Winn to Dougall				
		Contingency	Total	DCC credits
Storm Sewer	\$231,105	\$46,221	\$277,326	\$0
Sanitary Sewer	\$38,031	\$7,606	\$45,637	\$0
Waterworks	\$147,531	\$29,506	\$177,037	\$0
Roadworks	\$496,799	\$99,360	\$596,159	\$339,811
			\$1,096,159	\$339,811

Gower Point, North of Winn				
		Contingency	Total	DCC credits
Storm Sewer	\$115,752	\$23,150	\$138,902	\$0
Sanitary Sewer	\$500,000	\$100,000	\$600,000	\$0
Waterworks	\$8,286	\$1,657	\$9,943	\$0
Roadworks	\$37,836	\$7,567	\$45,403	\$0
			\$794,249	\$0

DCCs payable				
	Credits	Net		Unused credits
Storm Sewer	\$112,923	\$0	\$112,923	\$0
Sanitary Sewer	\$120,676	\$0	\$120,676	\$0
Waterworks	\$138,262	\$0	\$138,262	\$0
Roadworks	\$1,030,553	\$339,811	\$690,743	\$0
	\$1,402,413	\$339,811	\$1,062,603	

Total estimated cost to developer		
Storm Sewer		\$529,151
Sanitary Sewer		\$766,313
Waterworks		\$325,242
Roadworks		\$1,332,305
		\$2,953,011

Total estimated cost to developer (using Town's cost of Prowse/WWTP upgrades)		
Storm Sewer		\$529,151
Sanitary Sewer		\$859,313
Waterworks		\$325,242
Roadworks		\$1,332,305
		\$3,046,011