

Harbour East Community Council
April 1, 2010

TO: Chair and Members of the Harbour East Community Council

Original Signed

SUBMITTED BY: _____
Phil Townsend, Director IAM

DATE: February 20th, 2010

SUBJECT: **Tender 09-289, MRIF - Dartmouth Harbourfront Trail**

ORIGIN

This report originates from a need to increase the contract Tender 09-289, Dartmouth Harbourfront Trail, MRIF Project, beyond 15% of its original value.

RECOMMENDATION

It is recommended that Harbour East Community Council:

1. Authorize allocation of seventy five thousand dollars (\$75,000) from Capital Account number CSE00397 'Dartmouth Community Integration Fund' for the Parker Street Retainer Wall portion of the Dartmouth Harbourfront Trail as outlined in the Budget Implications section of this report. This allocation of the funding transfer and of the increase to Tender # 09-289 as outlined in the discussion section of this report is pending Regional Council support in April 2010.

BACKGROUND

One of the last remaining gaps in the Dartmouth Harbourfront Trail is under construction and nearing completion. The focus of this report is the section of trail under construction located between Parker Street and Tupper Street.

This section of the greenway is particularly challenging because of the restricted space between the Maplehurst Apartment complex and the Parker Street entrance to the Department of Fisheries and Oceans Canada, Coast Guard Facility. The final engineered design solution involved placing the trail on top of a newly constructed concrete block wall. The wall is approximately two hundred metres long and varies from five to seven metres in height. The entire wall and trail structure is located on a five metre wide easement owned by Killam Properties and is contiguous to their harbour side property boundary.

The easement was donated by the private landowner, Killam Properties, in exchange for rebuilding the wall which was in a state of disrepair. This critical piece of the active transportation will ultimately connect the existing trail through Dartmouth Cove which terminates at old Ferry Road and the Tupper Street/Cuisack Street section adjacent to the Dartmouth Waste Water Treatment Plant. The limit of the project under the current Municipal Rural Infrastructure Fund (MRIF) contract extends from Tupper St. to Parker Street.

During construction it was discovered that the amount of suitable gravels required to support the wall and thought to be already in place was substantially less than estimated. Therefore unsuitable material had to be transferred off site and replaced with new material. The quality of the material is essential to the fundamental integrity of the wall. Additional consultation fees are also required to continue to oversee the tender construction which has been extended beyond the eight week anticipated time line. Please see report attached from CBCL, rationalizing the need for the additional costs.

DISCUSSION

The current Tender Award No. 09-289 requires an additional one hundred and eighty five thousand and five hundred dollars (\$185,500.00). Seventy five thousand dollars (\$75,000), is the subject of this report to Community Council and is requested from the remaining funds of the Harbour Solutions, Community Integration Fund (CIF). Currently approximately \$179,000 dollars remains in the CIF. Use of the CIF funds requires the approval of Harbour East Community Council. The original Community Needs Assessment Study completed by Harbour Solutions, the Community Liaison Committee and HRM Community Development identified the Harbourfront Greenway trail as the number one Community priority for expenditure of the CIF funds for the Dartmouth Treatment Plant. Staff feels that there is strong justification to expend a further \$75,000 from the CIF to complete this critical gap in the active transportation greenway corridor. The remaining balance of CIF funds will be available for other community projects.

Remaining funds required for the greenway construction will be transferred from other capital projects in the Regional Trail capital account pending Council approval.

Tender No. 09-289 \$723,329.68 (including net HST).
Requested Increase Amount \$185,500.00 (including net HST).
New Contract Value \$908,829.68 (including net HST).

Engineer Construction Services, CBCL Ltd.
P.O. # 2070464949 \$48,200.00 (subtotal)
Increase (proposed) \$27,350.00 (subtotal)
Increase (proposed) \$ 7,000.00 (subtotal)

Construction Services, All Terrain Contracting Ltd.
PO # 2070465654 \$651,149.00 (subtotal)
Increase (proposed) \$145,000.00 (subtotal)

Total Increase \$179,350.00 + net HST = \$185,499.91 (\$185,000)*

*The total additional funds required under this contract represents approximately 25% of the original tender price. With no project contingency in the original estimates the preferred approach is to transfer funds from other capital trail projects.

BUDGET IMPLICATIONS

The budget availability has been confirmed by Financial Services.

Budget Summary:	Dartmouth Community Integration Fund	
	Capital Account No. CSE00397	
	Cumulative Unspent Budget	\$179,001.23
	Less: Proposed Allocation to CPX01032	<u>\$ 75,000.00</u>
	Balance	\$104,001.23

Allocation to:	Regional Trails Active Transportation	
	Capital Account No. CPX01032	
	Reservation 1392.2	
	Cumulative Unspent Budget	\$ 93,900.52
	Add: Transfer from CSE00397	<u>\$ 75,000.00</u>
	Balance	\$ 168,900.52

FINANCIAL MANAGEMENT POLICIES / BUSINESS PLAN

This report complies with the Municipality's Multi-Year Financial Strategy, the approved Operating, Capital and Reserve budgets, policies and procedures regarding withdrawals from the utilization of Capital and Operating reserves, as well as any relevant legislation.

ALTERNATIVES

Not proceeding with this additional work to the contract would compromise the structural integrity of the retainer wall and has impact on the public and stakeholders to complete this portion of trail. There would also be considerable more costs associated if this work were to be awarded in a separate contact tender at a later date.

ATTACHMENTS

CBCL Construction Cost Summary (Revised Feb. 16/10)

A copy of this report can be obtained online at <http://www.halifax.ca/commcoun/cc.html> then choose the appropriate Community Council and meeting date, or by contacting the Office of the Municipal Clerk at 490-4210, or Fax 490-4208.

Report Prepared by : ~~Dawn Neil~~ Trail Specialist 490-6633

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Report Approved by: Peter Bigelow, Manager, Real Property Planning, 490-6047

Original Signed

Financial Approval by:

For Cathie O'Toole, CGA, Director of Finance, 490-6308



CBCL LIMITED

Consulting Engineers

26 February 2010

Dawn Neil
Trail Specialist
Halifax Regional Municipality
54 Locks Road, Fairbanks Centre
Dartmouth NS B2X 2W7

Dear Ms. Neil:

RE: *Parker Street Retaining Wall, Dartmouth Harbourfront Trail
Summary of Project Costs*

Further to our recent discussions, please find below a summary of the estimated construction and engineering costs for the above project. We trust that this information will assist Halifax Regional Municipality in their understanding of costs and allocation of funds for the project.

Contemplated Change Order #1

This change order addresses the additional excavation quantities required due to actual soils conditions encountered. This was due to site conditions that (i) close to 90% of the material excavated was not suitable for re-use as backfill, and (ii) additional foundation sub-excavation will be required below the bottom of the wall where the existing soils do not provide adequate bearing capacity.

There was 2600 cubic metres of unsuitable material included in the tender quantities, and this is estimated to increase to 3600 cubic metres. As well, there was 2600 cubic metres of type 2 gravel backfill included in the tender quantities, which is estimated to increase to 5300 cubic metres. It is estimated that 400 cubic metres of foundation sub-excavation and replacement with rock fill will be required; this item was not included in the tender quantities.

The estimated additional construction cost above the awarded tender price is broken down as follows:

Overrun in quantities (unsuitable material, gravel backfill) and paid under tendered unit prices	\$ 23,562
Excess quantities (unsuitable material, gravel backfill) and new quantities (foundation sub-excavation and rock fill), paid under unit prices agreed for CCO #1	\$ 125,000 (estimated)
Total (HST not included)	\$ 148,562

Overall Construction Costs

While the main work items are complete, the quantities have yet to be agreed, both for the tender items plus change order work.

The main variations in the quantities (between actual quantities which have been assumed:

- Wall area reduced to 880 sq. metres
- Topsoil and sodding assumed deleted (was 1200 sq. m.)
- Driveway reinstatement (DFO property) deleted
- 25% overrun in unsuitable material and type 2 gravel included for payment under tendered unit prices. (CO#1 will include unsuitable material and gravel beyond 125% of tender quantities)

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Therefore, please consider that these amounts are still subject to change, and accordingly we have included a modest construction contingency.

The value of **Change Order #1** will depend on the final quantities, and should be considered approximate.

The allowance for **change orders/contingencies** is meant to include such known items as added catch basin (CO #2), grade change on wall near northernmost apt. building, extra costs for NSPI during foundation sub-excavation, and additional grading at temporary south end of the wall. It does NOT include possible extension of the south end of the wall onto the Tupper St. right of way.

The overall construction cost projections are estimated as follows:

Original Tender Award (HST not included)	\$ 651,149
Anticipated Cost Changes due to variation between actual quantities and tender quantities	Say \$ 0
Change order #1	\$ 125,000
Other change orders/contingencies	\$ 20,000
Total	\$ 796,149
HST	\$ 103,499
Estimated Total Construction Cost (HST included)	\$ 899,648
	SAY \$ 900,000

Engineering Costs

The **original design** fee was \$25,600 (HST not included). We have recently written a letter to Alex Quinn requesting \$7,000 in design fees for additional work. This was discussed at our meeting on February 9. The projected total design cost is therefore \$32,600.

For **engineering services during construction**, we originally requested a budget of \$50,900 for the initial 8 weeks of construction. A PO was issued for \$48,200 and it looks like that will cover the period ending this week. Since construction will extend beyond the 8 week period, we have applied to Earl Behan for an extension on our current PO of \$27,350. This is based on the Contractor's completion schedule, with CBCL and Strum hours revised accordingly, as outlined in our letter of February 10, 2010.

Therefore, the total engineering costs during construction are estimated to be \$48,200 + \$27,350 = \$75,550.

Therefore, the total engineering costs are therefore estimated to be \$32,600 + \$75,550 + HST = \$122,200, **SAY \$125,000**.

Summary

Please note that this information is based on present data, and we have tried to be complete in our estimations. However, the actual quantities are yet to be finalized both for the tender items as well as change order work. While much of the difficult work has been carried out, there is still significant construction to be completed. Therefore, please note that these amounts are still subject to change, and consider that in your funding arrangements.

Estimated total costs (HST included) are therefore as follows:

Construction	\$ 900 K
Engineering (Design and Construction)	\$ 125 K
Estimated Total Funding	\$ 1,025 K



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Dawn Neil
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Additional Funds

The above information was presented to provide an overall picture, as we are not sure what funding arrangements or contingencies are in place by HRM.

It would appear that the following amounts are additional to previously known costs:

Additional construction costs	\$ 145,000
Additional design costs	\$ 7,000
Additional engineering during construction	\$ 27,350
Estimated total additional costs	\$ 179,350
	+ HST = \$ 202,700
SAY	\$ 210,000

Closing

We trust that the above information is helpful. Please contact us if there are any questions.

Yours very truly,

CBCL Limited

Original Signed

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Project No: 090222.01