



January 28, 2015

Mayor Lisa Helps
1 Centennial Square
Victoria, BC
V8W 1P6

LIS File: 1948 - Belleville

Re: Belleville Terminal Phase 2 Potential Project Cost Items

I would like to start by thanking you for the opportunity to have the operators of the Black Ball and Victoria Clipper ferry services and I meet with you and outline our current strategy for Belleville. I believe it was a good session, with a lot of positive discussion. At that meeting you asked me to provide you with whatever information we currently have regarding the assumptions we made for the potential capital costs of the David Foster Way improvements in front of the Belleville Terminal.

As outlined at our meeting, Phase 2 of the strategy would see an enhanced 'look and feel' of the facility by improving the passenger experience and by providing a stronger connection to Belleville St. through the development of David Foster Way.

The preliminary cost estimate for the entire scope of Phase 2 is \$2.85 million, which includes improvements undertaken by both the operators and the Province, for example:

- 1) The Black Ball ramp retaining wall;
- 2) General improvement to the Clipper terminal to enhance the experience;
- 3) Fencing, landscaping & signage; and
- 4) Rehabilitation of the Clipper wharf structure to extend its functional life.

Of this total, the David Foster Way component was developed as an "order of magnitude" estimate at \$814K. The scope of this estimate includes the following items and only addresses the approx. 80m segment of sidewalk directly in front of the Black Ball Terminal, which is seen as the greatest pinch point.

Items	Estimated Cost
Hard Costs	\$540K
1) Remove existing curb, walkway, ballast wall, fencing, and trees	-
2) New curb and 4.9m sidewalk installation	-
3) Installation of 8.5m x 9.7m viewing area	-
4) New ballast wall and support structure for viewing area/sidewalk	-
Soft Costs	
1) Engineering – Including detailed design. 8% of Hard Costs	\$43K
2) Site Supervision – 8% of Hard Costs	\$43K
3) Project Management – 4% of Hard Costs	\$25K
Sub-Total	\$651K
Project Contingency – 25% of All Costs	\$163K
Total	\$814K

As I had stated at the meeting, I would recommend the City have a detailed design done to ensure it has an accurate definition of the scope and budget required for the improvements.

There are several additional costs that may be incurred that have not been factored into the estimate above. The following items should be explored in order to develop a full project cost estimate:

- 1) Any costs associated with establishing the David Foster Way in front of the Steamship building (e.g. installation of curbing, sidewalk expansion, any work associated with removing part of the travelled portion of Belleville St).
- 2) Intersection modifications at Oswego St & Belleville St. will likely require traffic island modification and enhancement of pedestrian crossing facility. This may also include additional road taking at the NE corner due to grade changes.
- 3) Installation of a cantilevered walkway along Black Ball down-ramp in case the sidewalk cannot be pushed into Belleville St.
- 4) Potential land & conveyancing costs associated with establishing additional road right-of-way width to accommodate walkway facilities along the south side of Black Ball property.
- 5) Potential relocation of the BC Hydro vault on the Black Ball property as well as any other utility conflicts related to sidewalk modifications.
- 6) Any cost associated with moving, enhancing, or removing street parking facilities
- 7) Installation of public amenity features along the sidewalk or at platform location (e.g. benches, lighting, wayfinding or messaging boards).
- 8) Installation of enhanced fencing or glass panels around view platform instead of intended chain-link fencing.

If you wish to discuss this matter further, please do not hesitate to contact me at (250)356-7904.

Sincerely,

A handwritten signature in black ink, appearing to read 'Svein Haugen', written in a cursive style.

Svein Haugen
Director, Properties & Land Management Branch

Cc:

Darrell Bryan – Clipper Navigation Ltd.

Ryan Burles – Black Ball Ferry Line
