



VILLAGE OF SILVERTON

AGENDA

SPECIAL MEETING OF COUNCIL TO BE HELD

February 24, 2021

ONLINE – GoToMeeting (as posted)

4:00 PM

A. CALL TO ORDER

B. THE VILLAGE OF SILVERTON ACKNOWLEDGES THE INDIGENOUS PEOPLES ON WHOSE TRADITIONAL TERRITORIES WE STAND

C. ADDITION OF LATE ITEMS IF ANY

D. ADOPTION OF THE AGENDA

E. BUSINESS

1. Lakeside Campground Discussions

P. ADJOURNMENT



Administrative Report: Hillary Elliott, CAO

Village of Silverton Council

Special Meeting of Silverton Village Council February 24, 2021

Executive Summary

The purpose of this report is to provide information for the Lakeside Campground discussion in order for Council to make decisions regarding the 2 draft proposals previously presented by the consultant to Council. These decisions will then be presented to Lee's + Associates for the creation of the final report to Council as per contract.

Background

Council unanimously has made the following decisions thus far in the draft proposal discussions:

1. Yes, re-routing the traffic as per Option 2 for a “loop” contained within the campground that does not use Water Street. **This also takes into consideration the neighbouring properties and the property owners’ comments/requests/concerns both from the previous public consultation for this project, and from past communications to the Village over the years.**
2. Staging the development over three or four years for financial, logistical, and staff capacity reasons due to:
 - costs of the project
 - permitting and professional services required, such as, engineering, surveying, environmental assessment/permitting/on-site oversight
 - AND for possible funding opportunities, such as Trees Canada, as the next funding stream is not until 2022, as well as, other opportunities to have the value-added options made possible from funding sources that otherwise the Village is likely not able to afford, as well as, the funding opportunity will not fund the basic infrastructure requirements/priorities of Council (staff would try to apply for priorities of council/basic infrastructure first, before trying to obtain funding for other aspects of the project – refer to **Financial Impact** section for more details)
3. Highest priorities are:
 - (a) Machine groundwork and installing the basic infrastructure (water, power, garbage) so the shape and layout are established, and people can easily see where all the campsites will be placed

- (b) Basic landscaping – increasing tree density and planting shrubbery will go a long way toward making all the “newness” seem like a futurescape instead of just a devastation
- (c) Basic signage – we have a plan, and we welcome you!
- (d) Fencing – creating that separation and security is critical to our long-term success: being mindful of fence design, making it as lovely and non-institutional as possible

The fencing also takes into consideration the neighbouring properties and the property owners’ comments/requests/concerns both from the previous public consultation for this project, and from past communications to the Village over the years, as well as, the current request of making the fencing a priority for this year from one of the property owners at a recent council meeting.

Financial Impact

Each aspect of the project will have an estimated budget cost for 2021 in later discussions/meetings and are dependent on in-house versus “hiring out” requirements for professional services necessary for the project.

Annually, Council will set the priorities for the project and the budget, accordingly.

Both Gas Tax and COVID 19 funding will be used for this project in 2021. The majority of the financing will be from Gas Tax money.

Staff continue to look for funding for any aspect of the 3-4 year plan as funding for this type of project is often specific and a “must get now or never” opportunity, regardless of Village priorities. This includes looking for opportunities for grants for the proposed boat launch upgrades.

[Local Government consistently advocate through UBCM and FCM with the province and federally to try and mitigate the disconnect between the local government needs and the funding requirements imposed by the provincial or federal governments in their granting opportunities each year.

Great strides have been made in recent years; however, this type of project has traditionally not had any funding opportunities. The initiatives from the federal and provincial governments in recent months due to COVID 19 have a distinct the focus on economic stimulation that is unprecedented; therefore, staff intend to leverage funding at every opportunity for every aspect of the extremely important Lakeside Campground project to take advantage of these unusual opportunities, as has been the past practice for the Village of Silverton.

Final approval is always at the will of Council.]

No taxation money is planned to be used for any of the 3-4 year Lakeside Campground project, at this time.

Discussion

Be It Resolved That Council approve the draft proposal Option 2 for the Lakeside Campground from Lee's + Associates with the omission of:

1. _____

2. _____

And the addition of:

1. _____

2. _____

as the final design to be provided by Lee's + Associates in their final report to Council.

Hillary Elliott, CAO



Village of Silverton

DRAFT Lakeside
Campground Site Plan

Lakeside Campground Site Plan

LEES
ASSOCIATES

January 2020

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INTRODUCTION

The Village of Silverton has identified the need to create a new site plan for the Lakeside Campground located on Slocan Lake northwest of Creekside Campground (also owned by the Village). The Lakeside Campground is currently not in operation however it has previously been operated as a campground and contains some basic campsite amenities including a wood storage shed, washroom/shower building, parking and bear proof food storage areas. The Village wishes to redevelop the campground through improvements and modifications to the existing site guided by a site plan analysis to begin to generate revenue for the Village again.

SITE INVENTORY

SITE VISIT OBSERVATIONS

In November 2020, LEES staff accompanied by Village staff visited the existing site to conduct an inventory of existing site amenities and conditions. Please see **Appendix A: Site Inventory** for a detailed list of existing site conditions.

The following describes key findings from the site inventory:

- The campground is bordered by Slocan Lake to the west, Turner Street on the east side, W Street on the south side, there is a boat launch, and boat launch parking off Leadville Street on the north side
- There are some existing large trees that provide good shelter. There are a few trees that are in poor condition (see Appendix A for complete tree inventory)
- Existing buildings and structures on site include: washroom building (upgraded from function in recent years), wood storage shelter and kiosk shelter, all of the structures are in fairly good condition
- A public boat launch is located on the north end of the site and includes a road off of Leadville Street, parking area and boat launch for motorized boats
- Overhead powerlines skirt around the north east of the site
- Boulders are stacked at strategic points throughout the campground
- Picnic tables are stored at the campground throughout the year
- Felled logs have been repurposed as barriers and edges throughout

- Wooden fences are shown to properties to the south and around the existing washroom/shower block
- Concrete barriers are used throughout the campground and along the northern edge of parking for the boat launch
- Hedges are used as screening particularly effectively for the neighbours to the north
- Grading from LiDAR is approximate but shows that the site is free draining and there is probable sheet flow from the high points to the south east on Turner street to lower points along Slocan Lake
- There are distinct “shelved” sections to the campground that have sloped banks around their perimeters, one to the north, one in the middle that has the shower room/washroom, wood store and septic field, then one to the south
- Underground power is provided to the Washroom through the roof of the entrance kiosk
- Underground water lines run to three found waterpoints in the campground



Figure 1 Existing Buildings at Lakeside Campground.



Figure 2 Existing Signage at Lakeside Campground.

PUBLIC SURVEY

The July 2020 Public Survey results were used to understand the public opinion and preference for the Lakeside Campground and guided the design of the site plan. The Village developed and distributed the survey which contained questions about both Creekside and Lakeside campgrounds and received responses.

Key findings from the July 2020 Public Survey regarding the Lakeside Campground improvement

- 49% of respondents indicated they would like to see the same number of campsites at the Lakeside Campground, 38% would like to see less and 14% would like to see more
- 80% of survey respondents would like to keep 4 waterfront campsites
- 73% of survey respondents would like the Village to continue to allow RVs in both Lakeside and Creekside campgrounds
- 43% would like to see power hookups and 40% would like to see water hookups offered at some sites in Lakeside Campground

OPPORTUNITIES AND CONSTRAINTS

The following list of Opportunities and Constraints helped to guide the concept options:

- There is an opportunity to buffer neighbouring land from campground noise, dust, smoke visual disruption, particularly on Water Street and Leadville Street.
- There is an opportunity to use the campsites along the lakefront as a primary draw for users of the campground.
- The shoreline will best serve the campground as an amenity, there is opportunity to connect to other trail and lakefront beaches from the campground area.
- There is an opportunity to use and enhance the existing campground sign and kiosk.
- There is an opportunity to use and enhance existing boat launch area.
- The campground already naturally divides into 3 distinct zones, there is an opportunity further define zones that could have their own name and identity to ground the spaces make wayfinding more memorable for the campground users.
- There is an opportunity to utilize the existing buildings and spaces around existing built for the new campground site plan
- As mains water works are slated for construction and goes through an existing campground road, there is opportunity for laying power and water lines for hook-ups at particular campsites at a lower capital cost



Figure 3 Existing Beach Conditions on Slokan Lake.

VISION, GOALS, AND OBJECTIVES

VISION

Lakeside campground is a place that:

- Provides visitors with unique and distinctive camping experience
- Protects and integrates existing natural features
- Is economically sustainable for the Village of Silverton

GOALS AND OBJECTIVES

1. Provide a unique, “made in Silverton” experience for campground users
 - a. Maximize on the prime location of Lakeside Campground, within a village environment on the shore of Slochan Lake, with unrivalled views of Valhalla Ranges and Provincial Park.
 - b. Provide unique lakefront campsites at the campground.
2. Provide quality camping and recreational opportunities including a mix of RV and drive sites
 - a. Provide trails connections
 - b. Consider current and future trends and needs for camping
 - c. Provide gathering spaces and amenities to support large and small groups
 - d. Maximize camping experience and increase privacy while maximizing use of campground area through planting native shrubs between camping sites
 - e. Reduce the current noise and buffer views of campsites for neighbouring property consider the frequency of heavy traffic.
3. Utilize and protect the existing natural features such as the lakefront and large trees features of the campsite.
 - a. Improvements will be sensitive to conserving and enhancing natural habitat, es mitigating potential impacts on the beach along the western boundary campground.
4. Generate revenue for the Village of Silverton that makes the Lakeside Campground a sustainable amenity to operate.

- a. Improvements and operations at Lakeside Campground will be implemented in that optimize The Village's return on investment.
5. Promote Local Economy
- a. Identify potential partnerships with local businesses in order for the L Campground to support the local economy.

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CONCEPT DESCRIPTION

This section describes site features included in both concepts and provides a description of each option. Please refer to **Appendix B: Concept Options** for graphics corresponding to the desc below.

FEATURES IN BOTH CONCEPTS

The following site features are included in both concept options.

Beach

A pebbled beach nestles between Slocan Lake shoreline and the coniferous treed western edge of Lakeside Campground. At the raised edge of the four existing shore front campsites are clusters of mature Yellow Cedars rooted in mounds of larger boulders. Driftwood is liberally distributed along the upper water line. The framed views to Slocan Lake and further to Valhalla Ranges and Provincial Park offer a prime setting for campsites along the shore front.

Survey responses suggest that public access to other local beaches are popular for dog walkers and swimmers. The Village should continue to promote Coopers beach, The slip (day park) and the mouth of Silverton Creek for public recreation. The beach next to Lakeside campground could be used primarily for campground users as a gathering space for communal enjoyment. Public access will still be possible.

Slocan Lake water levels fluctuate seasonally, shoreline camp sites are vulnerable to soil erosion. Proposed Designs will provide protection of the beach from erosion by vehicle travel, and campsites will be protected from flooding. A combination of bio engineered green shore solutions using vegetation and boulder placement with raised elevation of campsites using wooden decking will mitigate ecological issues associated with human activity in close proximity to aquatic environments.



Figure 4 Example of Wood Decking.



Figure 5 Example of Wood Decking Construction.



Figure 6 Example of Fire Pit in Wood Dec

Dedicated Boat Launch Turn-around

A turning area for vehicles using the boat launch currently doubles as an entry into the campground. To lower the risk of conflict between different users, this area has been designed to be for use using the boat launch only.

Signage

Wooden campsite number/designation markers will be positioned to clearly mark each campsite.

There are four distinct campground zones which can be identified with a name for the area and a sign. This will help users identify their location and make the camping experience more memorable.

Various information signage for wayfinding, bear awareness, garbage protocols and washrooms should be included.

The existing kiosk will be upgraded to include current information, campground guidelines and a map.

An opportunity to create a "Lakeside Campground" sign, which could include collaboration with local artists.

Campsite Features

Campsite surface material: Campsites will be graded to provide positive drainage. Topsoil and a 150mm depth of gravel (minus material) compacted to appropriate SPD to provide a durable, drained, drivable surface and reduce the impact on soil erosion and tree root compaction by vehicle traffic.

Picnic tables: In each camp site there is a location for an accessible picnic table.

Fire rings: In each camp site there is a location for a fire ring.

Bear bins: Bear bins are placed in two locations within the campground, for easy access and protection. The bins will be split into garbage and recycling compartments.

Communal Space

There is an area in the heart of the campground over the existing septic field and next to the washroom facilities that can function as a communal space for campground users. The area is left open as a multi-functional space, covered with a compacted gravel surface. Seating and picnic tables can be placed as needed.

Soft Landscaping

Trees & Plantings: Coniferous trees will be planted to provide shade, shelter and beauty, to replace the trees felled in 2019 and enhance healthy, safe trees that remain.

Understorey, indigenous shrubs and perennial ground cover will be planted around campsites to define spaces, create habitats for wildlife, and create further privacy and buffer to other camp users.

Trees & plants will require growing medium and a layer of bark mulch, which will reduce the amount of maintenance required.

Fencing: Alongside planting, Split rail cedar fencing is used to define the campsite boundaries; close board fencing may be required to screen the campground from properties to the south.



Figure 7 Example of Split Rail Fencing at Campsite from Goldstream Provincial Park.

CONCEPT OPTION 1

A. Campsites

There are 20 campsites in total.

Campsites have been laid out to accommodate three types of vehicle:

- 5 Recreational Vehicles (RVs) up to 35 feet long and fifth wheels up to 30 feet long.
- 3 Recreational Vehicles (RVs) up to 35 feet long (some sites will require that RVs will need drive into the campsite forwards)
- 11 Drive-in car tent only campsites

RVs over 35 feet and fifth wheels over 30 feet will be directed to Creekside Campground.

One of the RV and fifth wheel campsites (#20) will be dedicated to a campground attendant accessed off Turner Street.

B. Campground Servicing

Water: Potable water will be available to all campground users using two existing water taps in the campground.

Electrical: Power will not be provided to campground users.

C. Vehicular Circulation

Exits and Entries: Most of the internal road locations will be the same as the current layout. The primary entry to a predominantly one-way system will be from Leadville Street. Campsites 15-19 will be accessed via a primary exit (doubling as a secondary entrance for campsites 15-19) on Water Street. There are further primary and secondary exits onto Water Street to the south. The primary exit on Water Street is positioned to the eastern end. This will reduce campground traffic past private property driveways that back onto Water Street to the west.

Road widths are generally between 3.5 to 4.5 metres wide, depending on whether it is a primary or secondary route, and to account for the turning footprint of a 35ft RV.

Roads will be graded to provide positive drainage. Topped with 200mm depth of gravel material) compacted to appropriate SPD to provide a durable driving surface and reduce the risk of damage to tree roots and soil erosion by heavy vehicle traffic.

D. Boat wash

The existing area remains unchanged.

E. Boat Launch Parking

The existing area remains unchanged.

F. Boat Launch

There are no upgrades to the boat launch in this option.

G. Wood Store

The wood store remains unchanged in this option.



Figure 8 Example of Fifth-Wheel in Campsite.

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CONCEPT OPTION 2

A. Campsites

There are 20 campsites in total.

Campsites have been laid out to accommodate three types of vehicle:

- 4 Recreational Vehicles (RVs) up to 35 feet long and fifth wheels up to 30 feet long.
- 3 Recreational Vehicles (RVs) up to 35 feet long (some sites will require that RVs will need drive into the campsite forwards)
- 12 Drive-in car tent only campsites

RVs over 35 feet and fifth wheels over 30 feet will be directed to Creekside Campground.

One of the campsites (#20) will be dedicated to a campground attendant and a vehicle can access the campsite off Turner Street. A permanent structure (oTENTik or similar) has been provided to act as the campground attendants accommodation and office space. See Appendix D for examples and dimensions.



Figure 9 Example of oTENTik tent.

B. Campground Servicing

Water: Potable water will be available to all campground users using two existing water taps in the campground, plus an extra communal water point next to campsite 18.

Alongside the communal potable water taps, servicing for water hook-ups will be available at sites.

Electrical: Using the same trench excavation as the water servicing loop, all RV sites will be provided with an electrical hook-up.

C. Vehicular Circulation

Exits and Entries: The main route through the campground will be a road loop, entering and exiting on Turner Street. The primary entry to a predominantly one-way system will be from Turner Street. Campsites 15-19 will be accessed via a primary entry (doubling as a secondary exit for campsite 19) on Turner Street. There is a secondary entry on Leadville Street. This option removes any circulation on Water Street.

Road widths are generally between 3.5 to 4.5 metres wide, depending on whether it is a primary or secondary route, and to account for the turning footprint of a 35ft RV.

Roads will be graded to provide positive drainage. Topped with 200mm depth of gravel (minus material) compacted to appropriate SPD to provide a durable driving surface and reduce the impact on tree roots and soil erosion by heavy vehicle traffic.

D. Boat wash

The boat wash-off area has been repositioned further west on Leadville Street, closer to the boat launch. The associated water point will be extended.

E. Boat Launch Parking

This space will be defined by existing jersey barriers and felled logs to provide up to nine spaces for trucks/SUVs with boat trailers. The parking surface will be graded to provide positive drainage. Topped with 200mm depth of gravel (minus material) compacted to appropriate SPD to provide a durable driving surface and reduce the impact on soil erosion by heavy vehicle traffic.

F. Signage

Guidelines will also be provided on a separate sign for the boat parking area.

G. Communal Space

In this option is also a planted bosque of coniferous tree planting that extends the communal space with a communal forest area.



Figure 10 Example of planted bosque communal space.

H. Boat Launch

Alongside the boat vehicle parking upgrades, the boat launch will be “squared” with a compacted gravel surface to facilitate smoother access to the lake. A separate floating canoe launch/deck is planned to run adjacent to the boat launch on the north side.

I. Wood Store

The wood store has been relocated closer to Leadville Street on the internal road loop.

PERMITTING

The following section includes general information, estimated investment cost and scheduling for permitting. We may have over or under-estimated the level of permitting needed, in the next phase(s) the permitting will be finalized in relation to the works approved and the proper process/permitting required for campground works.

1. Development Permit

Lakeside Campground is within The Village of Silverton (VoS) development permit area and proposed works requires issuance of a Development Permit.

An application fee of \$100.00 is required for issuance of the development permit for the first \$50,000 of the cost of the development and \$25.00 for every \$50,000 or portion thereof, of the cost of development.

2. Federal and Provincial Permits

It is proposed that campsites along the shorefront of Slocan Lake, next to the stony beach, will require bio-engineered green shore methods to protect existing habitats and existing root zones. To reduce soil erosion by camping vehicles, construction of elevated decks as part of each shorefront campsite is proposed as well as crushed aggregate surfacing. Further options to widen the existing boat launch and addition of a floating canoe launch will invoke federal and provincial permitting requirements.

A. Request for Review Permit from Department of Fisheries and Oceans (DFO)

All types of construction within 30 metres from the high water mark requires a Request for Review Permit from DFO.

The review will determine:

- whether the project will impact an aquatic species at risk
- if activities can also result in the death of fish and the harmful alteration, disruption or destruction of fish habitat
- if the project will need authorization under the Fisheries Act

B. Change Approval and Notification Permit

As Lakes are under Provincial jurisdiction, a Change Approval and Notification Permit is required from the Provincial government.

A change approval is written authorization to make complex changes in and about a stream. A notification is used for specified low risk changes in and about a stream that have minimal impact on the environment or third parties.

The application will be reviewed by the Water Manager at the Ministry of Forests, Lands, Natural Resource Operations and Rural Development (FLNRORD). Applications for change approvals are typically referred to other provincial and federal regulatory agencies for comment during the adjudication process. Consultation with First Nations, other water users, community groups or other parties may be required if existing rights could be affected by the application.

The Water Manager will notify the applicant when a decision has been made.

C. Land Tenure Permit

The government may require a Land Tenure Permit if a portion of the work is located below the high water mark. The estimated time for securing this permit is a year. Requirement for this permit will be dependent on the detailed design stages of the project. Designs could be limited to works above the high water mark, and elements phased to accommodate permitting timelines.

D. Qualified Environmental Practitioner (QEP)

For all Federal and Provincial Permits, it will be required for a QEP to carry out an assessment as part of the process, as well as monitoring during construction stages.

3. Estimated Investment Cost

An estimated investment cost for permitting of \$15,000 has been calculated in the detailed breakdown for soft costs in the cost analysis tables in **Appendix C**. This is based on:

- Consultant time for completing applications and correspondence with VoS;
- Consultant time for construction drawings and details for proposed improvements;
- Permit application fees;
- QEP consulting services for foreshore assessment and construction monitoring (RP. Bio or P.Biol), and
- Liaison time for a consultant to correspond with applicable village, provincial and federal bodies.

The following table gives a detailed summary:

3.4. – Permitting - Estimated Investment Cost			
<i>(sourced from Soft Costs (Consultation services) section of Projected Investment Cost + Expense – Detail Breakdowns for option 1 and 2 in Appendix C)</i>			
Ref.#	Item	Notes	\$ Amount
3.4.1a	Consultant time for completing applications and correspondence with VoS		\$2,200.00
3.4.1b	Consultant time for construction drawings and details for proposed improvements	Included in allowances for other listed consultants: Landscape Architect, Civil Engineer	\$0.00
3.4.1c	Permit application fees:		\$800.00
3.4.1ci	VoS Development Permit		\$300.00
3.4.1cii	Request for Review Permit from Department of Fisheries and Oceans (DFO)		\$0.00
3.4.1ciii	Change Approval and Notification permit		\$250.00
3.4.1civ	Land Tenure Permit		\$250.00
3.4.1d	QEP consulting services for foreshore assessment and construction monitoring		\$9,000.00
3.4.1e	Liaison time for a consultant to correspond with applicable village, provincial and federal bodies		\$3,000.00
Sub Total:			<u>\$15,000.00</u>

4. Schedule

It is difficult to gauge review times for permitting, especially at federal and provincial level, 2-3 months is a conservative estimate for Request for Review Permit and Change Approval and Notification Permit, and will need to be factored into the approved detailed design and construction drawing phase(s).

COST ANALYSIS

The following summarizes the opportunities and constraints of the cost analysis for each option see **Appendix C** for complete cost analysis charts.

CONCEPT OPTION 1- COST ANALYSIS OPPORTUNITIES & CONSTRAINTS

- Less total projected investment cost compared to Concept Option 2 over phased 5 year plan
 - Option 1 total projected investment cost: \$386,000
 - Option 2 total projected investment cost: \$551,000
 - Difference: \$165,000
- Slightly less projected total net return revenue compared to Concept Option 2 over phase year plan:
 - Option 1 total net return revenue: \$451,000
 - Option 2 total net return revenue: \$469,000
 - Difference: \$18,000
- Positive payback period is shorter than Concept Option 2:
 - Option 1 Positive payback period: Year 4
 - Option 2 Positive payback period: Year 6
 - Difference: 2 years
- 20 campsites total, 9 RV campsites, an increase of 2 compared to Concept Option 2, one campsite will be dedicated to a campsite attendant.
- Vehicle circulation layout takes advantage of most of the existing campground roads, reducing costs of base layer construction for new roads.
- Many of the existing campground services remain unchanged, reducing costs.
- Some proposed campsite features will act as incentive for funding opportunities, this includes the bear bins and bioengineering to shorefront camp sites to reduce sediment transfer and erosion control along Slocan Lake beach.
- Campground user experience will be improved by:
 - Enhanced soft landscaping, tree and under storey planting.
 - Upgraded signage.
 - New, well-draining and protective driving & camping surfaces.
 - Community/Gathering space amenity in centre of Campground
- Split rail fencing defines boundaries and reinforces buffering between campsites and neighbours.

CONCEPT OPTION 2- COST ANALYSIS OPPORTUNITIES & CONSTRAINTS

- More total projected investment cost compared to Concept Option 1 over phased 5 year plan:
 - Option 1 total projected investment cost: \$386,000
 - Option 2 total projected investment cost: \$551,000
 - Difference: \$165,000
- Slightly projected total net return revenue compared to Concept Option 1 over phased 5 year plan:
 - Option 1 total net return revenue: \$451,000
 - Option 2 total net return revenue: \$469,000
 - Difference: \$18,000
- Positive payback period is longer than Concept Option 1:
 - Option 1 Positive payback period: Year 4
 - Option 2 Positive payback period: Year 6
 - Difference: 2 years
- 20 campsites total, 7 RV campsites, 2 less compared to Concept Option 1, although there an option to create a permanent structure for a site office and accommodation for the sit attendant.
- Vehicle circulation layout has changed from the existing configuration, increasing costs of construction for new roads.
- All RV campsites are serviced by water and electrical hook-ups, which is an initial cost, but does mean an increase in site fees as a premium and better ROI in the long term
- Some proposed campsite features and boat launch improvements will act as incentive for funding opportunities, this includes the bear bins and bioengineering to shorefront camp sites to reduce sediment transfer and erosion control along Slocan Lake beach.
- Opportunities for charging to use the boat parking facility could be a future source of revenue.
- Campground user experience will be improved by:
 - Enhanced soft landscaping, tree and understory planting.
 - Upgraded signage.
 - New, well-draining and protective driving & camping surfaces
 - Community/Gathering space amenity in centre of Campground
 - Community forest area, extending the gathering space amenity, providing more shade

- Water & Power hook-ups to RV sites
- Improved boat launch (and possible visitor) parking
- Proposed addition of a Canoe launch and existing boat launch widening
- Split rail fencing defines boundaries and reinforces buffering between campsites and neighbours.

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APPENDIX A: SITE INVENTORY

APPENDIX B: CONCEPT OPTIONS

CAMP SITE MIX

- 1 - RV & FIFTH WHEEL CAMPSITE
- 2 - RV & FIFTH WHEEL CAMPSITE
- 3 - RV & FIFTH WHEEL CAMPSITE
- 4 - RV & FIFTH WHEEL CAMPSITE
- 5 - DRIVE-IN CAR TENT ONLY CAMPSITE
- 6 - RV & FIFTH WHEEL CAMPSITE
- 7 - RV CAMPSITE
- 8 - DRIVE-IN CAR TENT ONLY CAMPSITE
- 9 - DRIVE-IN CAR TENT ONLY CAMPSITE
- 10 - DRIVE-IN CAR TENT ONLY CAMPSITE
- 11 - DRIVE-IN CAR TENT ONLY CAMPSITE
- 12 - DRIVE-IN CAR TENT ONLY CAMPSITE
- 13 - RV CAMPSITE
- 14 - RV CAMPSITE
- 15 - DRIVE-IN CAR TENT ONLY CAMPSITE
- 16 - DRIVE-IN CAR TENT ONLY CAMPSITE
- 17 - DRIVE-IN CAR TENT ONLY CAMPSITE
- 18 - DRIVE-IN CAR TENT ONLY CAMPSITE
- 19 - DRIVE-IN CAR TENT ONLY CAMPSITE
- 20 - RV & FIFTH WHEEL CAMPSITE
DEDICATED FOR CAMPSITE ATTENDANT

TOTAL

- 9 - RV CAMPSITES
- 11 - TENT CAMPSITES
- 20 - TOTAL CAMPSITES



LEGEND - OPTION 1

- DIRECTION OF VEHICLE TRAVEL
- PICNIC TABLE
- FIRE RING
- BEAR BINS
- TENT SITE
- DECK & RIP-RAP/BOULDER PLACEMENT
- SPLIT RAIL FENCING
- NEW TREE
- SHRUB & UNDERSTOREY PLANTING
- CAMPSITE GRAVEL SURFACE
- GRAVEL SURFACE FOR MAIN CIRCULATION
- 35ft RV
- 30ft FIFTH WHEEL WITH TRUCK
- LARGE SUV
- TRUCK (DODGE RAM 3500)
- CAMPSITE SIGN POST LOCATION



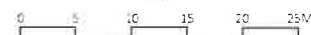
CAMPSITE MIX

- 1 - RV & FIFTH WHEEL CAMPSITE
- 2 - RV & FIFTH WHEEL CAMPSITE
- 3 - RV & FIFTH WHEEL CAMPSITE
- 4 - RV & FIFTH WHEEL CAMPSITE
- 5 - RV CAMPSITE
- 6 - RV CAMPSITE
- 7 - RV CAMPSITE
- 8 - DRIVE-IN CAR TENT ONLY CAMPSITE
- 9 - DRIVE-IN CAR TENT ONLY CAMPSITE
- 10 - DRIVE-IN CAR TENT ONLY CAMPSITE
- 11 - DRIVE-IN CAR TENT ONLY CAMPSITE
- 12 - DRIVE-IN CAR TENT ONLY CAMPSITE
- 13 - DRIVE-IN CAR TENT ONLY CAMPSITE
- 14 - DRIVE-IN CAR TENT ONLY CAMPSITE
- 15 - DRIVE-IN CAR TENT ONLY CAMPSITE
- 16 - DRIVE-IN CAR TENT ONLY CAMPSITE
- 17 - DRIVE-IN CAR TENT ONLY CAMPSITE
- 18 - DRIVE-IN CAR TENT ONLY CAMPSITE
- 19 - DRIVE-IN CAR TENT ONLY CAMPSITE
- 20 - CAMPSITE WITH OTENTIK PERMANENT STRUCTURE, DEDICATED FOR CAMPSITE ATTENDANT

TOTAL

- 7 RV CAMPSITES
- 12 TENT CAMPSITES
- 1 PERMANENT STRUCTURE
- 20 TOTAL CAMPSITES

ALL RV & PERMANENT STRUCTURE CAMPSITES WILL BE SERVICED BY A WATER AND POWER HOOK-UP



LEGEND - OPTION 2

- DIRECTION OF VEHICLE TRAVEL
- PICNIC TABLE
- FIRE RING
- BEAR BINS
- TENT SITE
- DECK & RIP-RAP/BOULDER PLACEMENT
- SPLIT RAIL FENCING
- NEW TREE
- SHRUB & UNDERSTOREY PLANTING
- CAMPSITE GRAVEL SURFACE
- GRAVEL SURFACE FOR MAIN CIRCULATION
- 35ft RV
- 30ft FIFTH WHEEL WITH TRUCK
- LARGE SUV
- TRUCK (DODGE RAM 3500)
- CAMPSITE SIGN POST LOCATION
- NEW POWER HOOK-UP
- NEW WATER HOOK-UP
- NEW POWER LINE WITH INSPECTION BOX
- NEW WATER LINE WITH VALVE BOX
- POTENTIAL SHARED WATER WORKS EXCAVATION CORRIDOR

CAMPSITE MIX

- 1 - RV & FIFTH WHEEL CAMPSITE
- 2 - RV & FIFTH WHEEL CAMPSITE
- 3 - RV & FIFTH WHEEL CAMPSITE
- 4 - RV & FIFTH WHEEL CAMPSITE
- 5 - DRIVE-IN CAR TENT ONLY CAMPSITE
- 6 - RV & FIFTH WHEEL CAMPSITE
- 7 - RV CAMPSITE
- 8 - DRIVE-IN CAR TENT ONLY CAMPSITE
- 9 - DRIVE-IN CAR TENT ONLY CAMPSITE
- 10 - DRIVE-IN CAR TENT ONLY CAMPSITE
- 11 - DRIVE-IN CAR TENT ONLY CAMPSITE
- 12 - DRIVE-IN CAR TENT ONLY CAMPSITE
- 13 - RV CAMPSITE
- 14 - RV CAMPSITE
- 15 - DRIVE-IN CAR TENT ONLY CAMPSITE
- 16 - DRIVE-IN CAR TENT ONLY CAMPSITE
- 17 - DRIVE-IN CAR TENT ONLY CAMPSITE
- 18 - DRIVE-IN CAR TENT ONLY CAMPSITE
- 19 - DRIVE-IN CAR TENT ONLY CAMPSITE
- 20 - RV & FIFTH WHEEL CAMPSITE DEDICATED FOR CAMPSITE ATTENDANT
- 21 - RV & FIFTH WHEEL CAMPSITE
- 22 - RV & FIFTH WHEEL CAMPSITE
- 23 - RV & FIFTH WHEEL CAMPSITE

TOTAL
 12 RV CAMPSITES
 11 TENT CAMPSITES
 23 TOTAL CAMPSITES

ALL RV CAMPSITES WILL BE SERVICED BY A WATER AND POWER HOOK-UP



LEGEND - OPTION 2

- DIRECTION OF VEHICLE TRAVEL
- PICNIC TABLE
- FIRE RING
- TENT SITE
- DECK & RIP-RAP/BOULDER PLACEMENT
- SPLIT RAIL FENCING
- NEW TREE
- SHRUB & UNDERSTOREY PLANTING
- CAMPSITE GRAVEL SURFACE
- GRAVEL SURFACE FOR MAIN CIRCULATION
- 35ft RV
- 30ft FIFTH WHEEL WITH TRUCK
- LARGE SUV
- TRUCK (DODGE RAM 3500)
- CAMPSITE SIGN POST LOCATION
- NEW POWER HOOK-UP
- NEW WATER HOOK-UP
- NEW POWER LINE WITH INSPECTION BOX
- NEW WATER LINE WITH VALVE BOX
- POTENTIAL SHARED WATER WORKS EXCAVATION CORRIDOR



APPENDIX C: COST ANALYSIS

COST ANALYSIS-OPTION 1

Village of Silverton - Lakeside Camground - OPTION 1 - REVENUE SUMMARY - Jan 7, 2021 - Rev. 03 **DRAFT**

	ESTIMATED AMOUNT (\$) ENTIRE (OVER 5 YEARS)	ESTIMATED AMOUNT (\$) YEAR 1 [2021]	ESTIMATED AMOUNT (\$) YEARS 2&3	ESTIMATED AMOUNT (\$) YEARS 4&5
1 CAMPSITE - PROJECTED REVENUE (ANNUAL/2021)	\$ 857,280.00	\$ 171,456.00	\$ 342,912.00	\$ 342,912.00
2 SHOWER - PROJECTED REVENUE (ANNUAL/2021)	\$ 12,160.00	\$ 2,432.00	\$ 4,864.00	\$ 4,864.00
3 SUB TOTAL	\$ 869,440.00	\$ 173,888.00	\$ 347,776.00	\$ 347,776.00
4 PROJECTED CAMPSITE OCCUPANCY ADJUSTMENT: (Above figures show revenue projections with campsites at full occupancy, 70% occupancy rate has been applied to account for reduction in use in shoulder season months (May and September)	\$ 608,608.00	\$ 121,721.60	\$ 243,443.20	\$ 243,443.20
5 GROSS REVENUE	\$ 608,608.00	\$ 121,721.60	\$ 243,443.20	\$ 243,443.20
6 OPERATIONAL COSTS (OVER FIVE YEARS)	\$ (157,550.00)	\$ (31,510.00)	\$ (63,020.00)	\$ (63,020.00)
7 TOTAL NET RETURN BALANCE (excluding applicable taxes)	\$ 451,058.00	\$ 90,211.60	\$ 180,423.20	\$ 180,423.20

Assumption * The Village's operating expenses are expected to be paid from the municipal parks operating budget.

Village of Silverton - Lakeside Camground - OPTION 1 - INVESTMENT COST SUMMARY - Jan 7, 2021 - Rev. 03 **DRAFT**

	ESTIMATED AMOUNT (\$) ENTIRE (OVER 5 YEARS)	ESTIMATED AMOUNT (\$) PHASE A [2021]	ESTIMATED AMOUNT (\$) PHASE B [YEARS 2&3]	ESTIMATED AMOUNT (\$) PHASE C [YEARS 4&5]	
1	HARD LANDSCAPE CONSTRUCTION	\$ 207,500.00	\$ 72,740.00	\$ 29,760.00	\$ 45,000.00
2	SOFT LANDSCAPE CONSTRUCTION	\$ 80,450.00	\$ 50,450.00	\$ 30,000.00	\$ -
3	SOFT COSTS (CONSULTANT SERVICES)	\$ 55,000.00	\$ 55,000.00	\$ -	\$ -
4	SUB TOTAL	\$ 342,950.00	\$ 178,190.00	\$ 119,760.00	\$ 45,000.00
5	CONTINGENCY (15%) [APPLIED TO HARD & SOFT LANDSCAPE CONSTRUCTION ONLY]	\$ 43,192.50	\$ 18,478.50	\$ 17,964.00	\$ 6,750.00
6	TOTAL INVESTMENT COST	\$ 386,142.50	\$ 196,668.50	\$ 137,724.00	\$ 51,750.00

Assumption * The Village's investment cost is expected to be paid from the municipal capital budget.

Village of Silverton - Lakeside Camground - OPTION 1 - RETURN ON INVESTMENT (ROI)+ PAY BACK PERIOD SUMMARY - Jan 7, 2021 - Rev. 03 **DRAFT**

	INVESTMENT COST	NET RETURN*	YEARLY BALANCE	CUMULATIVE BALANCE	ROI
YEAR 1 (2021)	\$ 196,668.50	\$ 90,211.60	\$ (106,456.90)	\$ (106,456.90)	-54%
YEAR 2 (2022)	\$ 68,862.00	\$ 90,211.60	\$ 21,349.60	\$ (85,107.30)	31%
YEAR 3 (2023)	\$ 68,862.00	\$ 90,211.60	\$ 21,349.60	\$ (63,757.70)	31%
3 YEAR TOTAL - PAYBACK PERIOD	\$ 334,392.50	\$ 270,634.80	\$ (63,757.70)	\$ (63,757.70)	-19%
YEAR 4 (2024)	\$ 25,875.00	\$ 90,211.60	\$ 64,336.60	\$ 578.90	249%
YEAR 5 (2025)	\$ 25,875.00	\$ 90,211.60	\$ 64,336.60	\$ 64,915.50	249%
5 YEAR TOTAL	\$ 386,142.50	\$ 451,058.00	\$ 64,915.50	\$ 64,915.50	17%
YEAR 6 (2026)	\$ -	\$ 90,211.60	\$ 90,211.60	\$ 155,127.10	
YEAR 7 (2027)	\$ -	\$ 90,211.60	\$ 90,211.60	\$ 245,338.70	
YEAR 8 (2028)	\$ -	\$ 90,211.60	\$ 90,211.60	\$ 335,550.30	
YEAR 9 (2029)	\$ -	\$ 90,211.60	\$ 90,211.60	\$ 425,761.90	
YEAR 10 (2030)	\$ -	\$ 90,211.60	\$ 90,211.60	\$ 515,973.50	
10 YEAR TOTAL	\$ 386,142.50	\$ 902,116.00	\$ 515,973.50	\$ 515,973.50	134%

* Net Return = Gross Revenue minus Annual Operating Expenses

Village of Silverton - Lakeside Campground - OPTION 1 - PROJECTED PHASING - January 7, 2021 - Rev. 03 **DRAFT**

Ref.#	Item	Estimated Amount	Schedule phase (2021 [A], next 3 years [B], next 5 years [C])
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1	HARD LANDSCAPE CONSTRUCTION	\$ 207,500.00	
1A	SITE PREPARATION	\$ 12,150.00	
1A.1.	Mobilization/Demobilization	\$ 7,500.00	A
1A.2.	Demolition	\$ 2,000.00	A
1A.3.	Protection	\$ 2,650.00	A
1B	EARTHWORKS	\$ 29,440.00	
1B.1.	Excavation	\$ 13,000.00	B
1B.2	Rough Grading	\$ 9,550.00	A
1B.3.	Fine Grading	\$ 6,890.00	A
1C	CAMPGROUND IMPROVEMENTS	\$ 39,760.00	
1C.1.	Driveway surface	\$ 3,633.00	B
1C.2.	Campsite vehicular surface	\$ 8,127.00	B
1C.3.	Erosion protection measures at Lakefront campsites	\$ 28,000.00	B
1D	CAMPSITE FEATURES	\$ 126,150.00	
1D.1.	Campsite Items	\$ 26,900.00	A
1D.2.	Signage	\$ 13,750.00	A
1D.3.	Split Rail Fencing	\$ 45,000.00	C
1D.4.	Boulders and Barriers	\$ 3,500.00	A
1D.5.	Lakefront campsite elevated decks	\$ 30,000.00	B
1D.6.	Bear bins	\$ 7,000.00	B

2	SOFT LANDSCAPE CONSTRUCTION	\$ 80,450.00	
2.1.	Existing Trees, selective removal & making safe	\$ 5,000.00	A
2.2.	Coniferous Trees	\$ 25,000.00	A
2.3.	Shrubs	\$ 25,000.00	B
2.4.	Ground cover	\$ 5,000.00	B
2.5.	Seeding	\$ 500.00	A
2.6.	Growing medium	\$ 13,300.00	A
2.7.	Mulch	\$ 6,650.00	A

Village of Silverton - Lakeside Campground - OPTION 1 - PROJECTED PHASING - January 7, 2021 - Rev. 03 **DRAFT**

Ref.#	Item	Estimated Amount	Schedule phase (2021 [A], next 3 years [B], next 5 years [C])
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3	SOFT COSTS (CONSULTANT SERVICES)	\$ 55,000.00	
3.3.	Landscape Architect	\$ 25,000.00	A
3.4.	Permitting fees	\$ 15,000.00	A
3.5.	Civil Engineer	\$ 15,000.00	A

4	OPERATIONAL COSTS (ANNUAL)	\$ 31,510.00	
4.1.	Administration	\$ 2,500.00	A
4.2.	Weeding, Pruning, Plant Replacement	\$ 2,010.00	A
4.3.	Campground Attendant	\$ 25,000.00	A
4.4.	Honey Wagon Service	\$ 2,000.00	A

Ref.#	Item	Notes	Unit	Unit Amount	\$ Unit Rate	\$ Amount	Contractor (C) or Village Work Force (V)	Priority (1 high to 5 low)	Schedule phase (2021 [A], next 3 years [B], next 5 years [C])
	INVESTMENT COST								
1	HARD LANDSCAPE CONSTRUCTION								
1A	SITE PREPARATION								
1A.1.	Mobilization/Demobilization						C	1	A
1A.1.1.	Mobilization/Demobilization		ls	1	\$ 7,500.00	\$ 7,500.00			
						\$ 7,500.00			
1A.2.	Demolition						C	1	A
1A.2.1.	Removal of fill material from 2019 tree removal work		ls	1	\$ 2,000.00	\$ 2,000.00			
						\$ 2,000.00			
1A.3.	Protection						C	1	A
1A.3.1.	Snow fencing around existing retained trees		lm	200	\$ 10.00	\$ 2,000.00			
1A.3.2.	Erosion & Sediment Control fencing along shoreline		lm	65	\$ 10.00	\$ 650.00			
						\$ 2,650.00			
						\$ 12,150.00			
1B	EARTHWORKS								
1B.1.	Excavation						C	2	B
1B.1.1.	Trenching for water lines		lm	0	\$ 5.00	\$ -			
1B.1.2.	Trenching for power lines conduit		lm	0	\$ 5.00	\$ -			
1B.1.3.	Footings/Foundations for deck structures to Lakefront campsites		ls	4	\$ 2,000.00	\$ 8,000.00			
1B.1.4.	Excavation for erosion protection measures at Lakefront campsites		ls	1	\$ 5,000.00	\$ 5,000.00			
						\$ 13,000.00			
1B.2.	Rough Grading						C	2	A
1B.2.1.	Levelling of campsites, new internal road layouts		m ²	3445	\$ 2.00	\$ 6,890.00			
1B.2.2.	Creating positive drainage to banks and planted areas		m ²	1330	\$ 2.00	\$ 2,660.00			
						\$ 9,550.00			
1B.3.	Fine Grading						C	2	A
1B.3.1.	Positive drainage for bases to roads and campsites		m ²	3445	\$ 2.00	\$ 6,890.00			
						\$ 6,890.00			
						\$ 29,440.00			
1C	CAMPGROUND IMPROVEMENTS								
1C.1.	Driveway surface						C	3	B
1C.1.1.	Granular minus material	200mm depth	m ³	173	\$ 21.00	\$ 3,633.00			
						\$ 3,633.00			
1C.2.	Campsite vehicular surface						C	3	B

Ref.#	Item	Notes	Unit	Unit Amount	\$ Unit Rate	\$ Amount	Contractor (C) or Village Work Force (V)	Priority (1 high to 5 low)	Schedule phase (2021 [A], next 3 years [B], next 5 years [C])
1C.2.1.	Granular minus material	150mm depth	m ²	387	\$ 21.00	\$ 8,127.00			
						\$ 8,127.00			
1C.3.	Erosion protection measures at Lakeside campsites						C	3	B
1C.3.1.	Geotextile		ls	1	\$ 2,500.00	\$ 2,500.00			
1C.3.2.	Boulder placement		ls	1	\$ 7,500.00	\$ 7,500.00			
1C.3.3.	Fill material		m ³	120	\$ 150.00	\$ 18,000.00			
						\$ 28,000.00			
1C.4.	Power Hook-ups						C	3	B
1C.4.1.	Upgrade and linking of wiring (breaker panel & metering)		ls		\$ 5,000.00	\$ -			
1C.4.2.	Conduit & Wiring		lm		\$ 20.00	\$ -			
1C.4.3.	Inspection boxes at junctions		ea		\$ 40.00	\$ -			
1C.4.4.	Pedestal mounted hook-up outlet		ea		\$ 100.00	\$ -			
						\$ -			
1C.5.	Water Hook-ups						C	3	B
1C.5.1.	Existing main valve/s instalment (valve boxes & metering)		ls		\$ 5,000.00	\$ -			
1C.5.2.	Waterlines/Connections		lm		\$ 15.00	\$ -			
1C.5.3.	Inspection boxes at junctions		ea		\$ 20.00	\$ -			
1C.5.4.	Pedestal mounted hook-up outlet		ea		\$ 75.00	\$ -			
						\$ -			
						\$ 39,760.00			
1D	CAMPSITE FEATURES								
1D.1.	Campsite Items						W	3	A
1D.1.1.	Fire Rings		ea	16	\$ 250.00	\$ 4,000.00			
1D.1.2.	Fire Rings - in decks		ea	4	\$ 500.00	\$ 2,000.00			
1D.1.3.	Picnic tables	Accessible construction	ea	20	\$ 1,000.00	\$ 20,000.00			
1D.1.4.	Communal waterpoints	Clean	ea	3	\$ 300.00	\$ 900.00			
						\$ 26,900.00			
1D.2.	Signage						C	3	A
1D.2.1.	Campsite markers	includes foundation	ea	20	\$ 200.00	\$ 4,000.00			
1D.2.2.	Campground area name signs	includes foundation	ea	5	\$ 350.00	\$ 1,750.00			
1D.2.3.	Kiosk upgrades	updated map	ls	1	\$ 2,500.00	\$ 2,500.00			
1D.2.4.	Campground sign		ls	1	\$ 3,500.00	\$ 3,500.00			
1D.2.5.	Information signage		ls	1	\$ 2,000.00	\$ 2,000.00			
						\$ 13,750.00			
1D.3.	Split Rail Fencing						C	3	B
1D.3.1.	Split Rail Fencing	Five bar, zig zag pattern on concrete pads	lm	450	\$ 100.00	\$ 45,000.00			

Ref.#	Item	Notes	Unit	Unit Amount	\$ Unit Rate	\$ Amount	Contractor (C) or Village Work Force (V)	Priority (1 high to 5 low)	Schedule phase (2021 [A], next 3 years [B], next 5 years [C])
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						\$ 45,000.00			
1D.4.	Boulders and Barriers						W	2	A
1D.4.1	Boulders and Barriers		ls	1	\$ 3,500.00	\$ 3,500.00			
						\$ 3,500.00			
1D.5.	Lakeside campground elevated decks						C	2	B
1D.5.1	Lakeside campground elevated decks		ls	4	\$ 7,500.00	\$ 30,000.00			
						\$ 30,000.00			
1D.6.	Bear bins						C	2	B
1D.6.1	Bear bins for garbage & recycling	Village workforces to remove refuse each week, bins include concrete foundation	ea	2	\$ 3,500.00	\$ 7,000.00			
						\$ 7,000.00			
						\$ 126,150.00			
						\$ 207,500.00			

2	SOFT LANDSCAPE CONSTRUCTION								
2.1.	Existing Trees, selective removal & making safe						C	1	A
2.1.1	Existing Trees, selective removal & making safe	Includes grubbing of stumps	ea	5	\$ 1,000.00	\$ 5,000.00			
						\$ 5,000.00			
2.2.	Coniferous Trees						C	2	A
2.2.1	Coniferous Trees	includes overdigging and back-fill, staking	ea	50	\$ 500.00	\$ 25,000.00			
						\$ 25,000.00			
2.3.	Shrubs						C	3	B
2.3.1	Shrubs	2m o.c., includes overdigging and back-fill	ea	500	\$ 50.00	\$ 25,000.00			
						\$ 25,000.00			
2.4.	Ground cover						C	3	B
2.4.1	Ground cover	2m o.c.	ea	500	\$ 10.00	\$ 5,000.00			
						\$ 5,000.00			
2.5.	Seeding						C	3	A
2.5.1	Seeding		m ²	100	\$ 5.00	\$ 500.00			
						\$ 500.00			
2.6.	Growing medium						C	2	A
2.6.1	Growing medium	450mm depth to planted areas	m ²	1330	\$ 10.00	\$ 13,300.00			
						\$ 13,300.00			
2.7.	Mulch						C	2	A
2.7.1	Mulch	100mm bark chippings	m ²	1330	\$ 5.00	\$ 6,650.00			
						\$ 6,650.00			
						\$ 80,450.00			
						\$ 80,450.00			

Ref.#	Item	Notes	Unit	Unit Amount	\$ Unit Rate	\$ Amount	Contractor (C) or Village Work Force (V)	Priority (1 high to 5 low)	Schedule phase (2021 [A], next 3 years [B], next 5 years [C])
3	SOFT COSTS (CONSULTANT SERVICES)								
3.1.	Electrical Engineer						C	2	A
3.1.1.	Electrical Engineer	Includes design, certification and inspection for general contractor	allow		\$ 15,000.00	\$ -			
						\$ -			
3.2.	Plumbing Engineer						C	2	A
3.2.1.	Plumbing Engineer	Includes design, certification and inspection for general contractor	allow		\$ 12,500.00	\$ -			
						\$ -			
3.3.	Landscape Architect						C	2	A
3.3.1.	Landscape Architect	Includes design, certification and inspection for general contractor	allow	1	\$ 25,000.00	\$ 25,000.00			
						\$ 25,000.00			
3.4.	Permitting						C	2	A
3.4.1.	Permitting	See detailed breakdown 3.4.1a-3.4.1e	allow	1	\$ 15,000.00	\$ 15,000.00			
3.4.1a	Consultant time for completing applications and correspondence with VoS				\$ 2,200.00				
3.4.1b	Consultant time for construction drawings and details for proposed improvements	Included in allowances for other listed consultants: Landscape Architect, Civil Engineer			\$ -				
3.4.1c	Permit application fees:				\$ 800.00				
3.4.1c.i	VoS Development Permit				\$ 300.00				
3.4.1c.ii	Request for Review Permit from Department of Fisheries and Oceans (DFO)				\$ -				
3.4.1c.iii	Change Approval and Notification permit				\$ 250.00				
3.4.1c.iv	Land Tenure Permit				\$ 250.00				
3.4.1d	QEP consulting services for foreshore assessment and construction monitoring				\$ 9,000.00				
3.4.1e	Liaison time for a consultant to correspond with applicable village, provincial and federal bodies				\$ 3,000.00				
						\$ 15,000.00			
3.5.	Civil Engineer						C	2	A
3.5.1.	Civil Engineer	Includes design, certification and inspection for general contractor	allow	1	\$ 15,000.00	\$ 15,000.00			
						\$ 15,000.00			
						\$ 55,000.00			
						\$ 55,000.00			

Ref.#	Item	Notes	Unit	Unit Amount	\$ Unit Rate	\$ Amount	Contractor (C) or Village Work Force (V)	Priority (1 high to 5 low)	Schedule phase (2021 [A], next 3 years [B], next 5 years [C])
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	OPERATING EXPENSES								
		Campground open May 01 to September 30 (152 days / 21 weeks)							
4	OPERATIONAL EXPENSES (ANNUAL)								
4.1.	Administration						W	3	A
4.1.1.	Booking campsites, automated system		allow	1	\$ 2,500.00	\$ 2,500.00			
						\$ 2,500.00			
4.2.	Weeding, Pruning, Plant Replacement						C	2	A
4.2.1.	Weeding, Pruning, Plant Replacement	contractor, time and materials basis, 8Hrs./month (5.25), plus additional \$750 for plant replacement, \$30Hr.	allow	1	\$ 2,010.00	\$ 2,010.00			
						\$ 2,010.00			
4.3.	Campground Attendant						C	2	A
4.3.1.	Campground Attendant	50% of campsite revenue	allow	1	\$ 25,000.00	\$ 25,000.00			
						\$ 25,000.00			
4.4.	Honey Wagon Service						C	4	A
4.4.1.	Honey Wagon Service	Local service to pump out existing septic system	allow	1	\$ 2,000.00	\$ 2,000.00			
						\$ 2,000.00			
						\$ 31,510.00			
						\$ 31,510.00			

COST ANALYSIS - OPTION 2

Village of Silverton - Lakeside Camground - OPTION 2 - REVENUE SUMMARY - Jan 7, 2021 - Rev. 03 **DRAFT**

	ESTIMATED AMOUNT (\$) ENTIRE (OVER 5 YEARS)	ESTIMATED AMOUNT (\$) YEAR 1 (2021)	ESTIMATED AMOUNT (\$) YEARS 2&3	ESTIMATED AMOUNT (\$) YEARS 4&5
1 CAMPSITE - PROJECTED REVENUE (ANNUAL/2021)	\$ 882,360.00	\$ 176,472.00	\$ 352,944.00	\$ 352,944.00
2 SHOWER - PROJECTED REVENUE (ANNUAL/2021)	\$ 13,075.00	\$ 2,615.00	\$ 5,230.00	\$ 5,230.00
3 SUB TOTAL	\$ 895,435.00	\$ 179,087.00	\$ 358,174.00	\$ 358,174.00
4 PROJECTED CAMPSITE OCCUPANCY ADJUSTMENT: (Above figures show revenue projections with campsites at full occupancy, 70% occupancy rate has been applied to account for reduction in use in shoulder season months (May and September)	\$ 626,804.50	\$ 125,360.90	\$ 250,721.80	\$ 250,721.80
5 GROSS REVENUE	\$ 626,804.50	\$ 125,360.90	\$ 250,721.80	\$ 250,721.80
6 OPERATIONAL COSTS (OVER FIVE YEARS)	\$ (157,550.00)	\$ (31,510.00)	\$ (63,020.00)	\$ (63,020.00)
7 TOTAL NET RETURN BALANCE (excluding applicable taxes)	\$ 469,254.50	\$ 93,850.90	\$ 187,701.80	\$ 187,701.80

Assumption * The Village's operating expenses are expected to be paid from the municipal parks operating budget.

Village of Silverton - Lakeside Camground - OPTION 2 - INVESTMENT COST SUMMARY - Jan 7, 2021 - Rev. 03 **DRAFT**

	ESTIMATED AMOUNT (\$) ENTIRE (OVER 5 YEARS)	ESTIMATED AMOUNT (\$) PHASE A [2021]	ESTIMATED AMOUNT (\$) PHASE B [YEARS 2&3]	ESTIMATED AMOUNT (\$) PHASE C [YEARS 4&5]	
1	HARD LANDSCAPE CONSTRUCTION	\$ 295,462.00	\$ 74,444.00	\$ 111,293.00	\$ 109,725.00
2	SOFT LANDSCAPE CONSTRUCTION	\$ 111,795.00	\$ 71,295.00	\$ 40,500.00	\$ -
3	SOFT COSTS (CONSULTANT SERVICES)	\$ 82,500.00	\$ 82,500.00	\$ -	\$ -
4	SUB TOTAL	\$ 489,757.00	\$ 228,239.00	\$ 151,793.00	\$ 109,725.00
5	CONTINGENCY (15%) [APPLIED TO HARD & SOFT LANDSCAPE CONSTRUCTION ONLY]	\$ 61,088.55	\$ 21,860.85	\$ 22,768.95	\$ 16,458.75
6	TOTAL INVESTMENT COST	\$ 550,845.55	\$ 250,099.85	\$ 174,561.95	\$ 126,183.75

Assumption * The Village's investment cost is expected to be paid from the municipal capital budget.

Village of Silverton - Lakeside Camground - OPTION 2 - RETURN ON INVESTMENT (ROI)+ PAY BACK PERIOD SUMMARY - Jan 7, 2021 - Rev. 03 **DRAFT**

	INVESTMENT COST	NET RETURN*	YEARLY BALANCE	CUMULATIVE BALANCE	ROI
YEAR 1 (2021)	\$ 250,099.85	\$ 93,850.90	\$ (156,248.95)	\$ (156,248.95)	-62%
YEAR 2 (2022)	\$ 87,280.98	\$ 93,850.90	\$ 6,569.92	\$ (149,679.03)	8%
YEAR 3 (2023)	\$ 87,280.98	\$ 93,850.90	\$ 6,569.92	\$ (143,109.10)	8%
YEAR 4 (2024)	\$ 63,091.88	\$ 93,850.90	\$ 30,759.03	\$ (112,350.08)	49%
YEAR 5 (2025)	\$ 63,091.88	\$ 93,850.90	\$ 30,759.03	\$ (81,591.05)	49%
5YEAR TOTAL	\$ 550,845.55	\$ 469,254.50	\$ (81,591.05)	\$ (81,591.05)	-15%
YEAR 6 (2026)	\$ -	\$ 93,850.90	\$ 93,850.90	\$ 12,259.85	
YEAR 7 (2027)	\$ -	\$ 93,850.90	\$ 93,850.90	\$ 106,110.75	
YEAR 8 (2028)	\$ -	\$ 93,850.90	\$ 93,850.90	\$ 199,961.65	
YEAR 9 (2029)	\$ -	\$ 93,850.90	\$ 93,850.90	\$ 293,812.55	
YEAR 10 (2030)	\$ -	\$ 93,850.90	\$ 93,850.90	\$ 387,663.45	
10 YEAR TOTAL	\$ 550,845.55	\$ 938,509.00	\$ 387,663.45	\$ 387,663.45	70%

* Net Return = Gross Revenue minus Annual Operating Expenses

Village of Silverton - Lakeside Camground - OPTION 2 - PROJECTED PHASING - January 7, 2021 - Rev. 03 **DRAFT**

Ref.#	Item	Estimated Amount	Schedule phase (2021 [A], next 3 years [B], next 5 years [C])
1	HARD LANDSCAPE CONSTRUCTION	\$ 295,462.00	
1A	SITE PREPARATION	\$ 13,400.00	
1A.1.	Mobilization/Demobilization	\$ 7,500.00	A
1A.2.	Demolition	\$ 2,000.00	A
1A.3.	Protection	\$ 3,900.00	A
1B	EARTHWORKS	\$ 29,494.00	
1B.1.	Excavation	\$ 13,000.00	B
1B.2	Rough Grading	\$ 10,160.00	A
1B.3.	Fine Grading	\$ 6,334.00	A
1C	CAMPGROUND IMPROVEMENTS	\$ 108,518.00	
1C.1.	Driveway surface	\$ 3,885.00	B
1C.2.	Boat launch Parking surface	\$ 2,016.00	B
1C.2.	Repositioned Boat Wash Area surface	\$ 336.00	B
1C.3.	Campsite vehicular surface	\$ 7,056.00	B
1C.4.	Erosion protection measures at Lakefront campsites	\$ 28,000.00	B
1C.5.	Power Hook-ups	\$ 11,245.00	C
1C.6.	Water Hook-ups	\$ 10,980.00	C
1C.7.	Upgrades to boat launch	\$ 45,000.00	C
1D	CAMPSITE FEATURES	\$ 144,050.00	
1D.1.	Campsite Items	\$ 25,650.00	A
1D.2.	Signage	\$ 13,400.00	A
1D.3.	Split Rail Fencing	\$ 42,500.00	C
1D.4.	Boulders, Barriers & Logs	\$ 5,500.00	A
1D.5.	Lakefront campground elevated decks	\$ 30,000.00	B
1D.6.	oTENTik building for site attendant	\$ 20,000.00	B
1D.7.	Bear bins	\$ 7,000.00	B

Village of Silverton - Lakeside Camground - OPTION 2 - PROJECTED PHASING - January 7, 2021 - Rev. 03 **DRAFT**

Ref.#	Item	Estimated Amount	Schedule phase (2021 [A], next 3 years [B], next 5 years [C])
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2	SOFT LANDSCAPE CONSTRUCTION	\$ 111,795.00	
2.1.	Existing Trees, selective removal & making safe	\$ 10,000.00	A
2.2.	Coniferous Trees	\$ 40,000.00	A
2.3.	Shrubs	\$ 33,750.00	B
2.4.	Ground cover	\$ 6,750.00	B
2.5.	Seeding	\$ 1,000.00	A
2.6.	Growing medium	\$ 13,530.00	A
2.7.	Mulch	\$ 6,765.00	A

3	SOFT COSTS (CONSULTANT SERVICES)	\$ 82,500.00	
3.1.	Electrical Engineer	\$ 15,000.00	A
3.2.	Plumbing Engineer	\$ 12,500.00	A
3.3.	Landscape Architect	\$ 25,000.00	A
3.4.	Permitting fees	\$ 15,000.00	A
3.5.	Civil Engineer	\$ 15,000.00	A

4	OPERATIONAL COSTS (ANNUAL)	\$ 31,510.00	
4.1.	Administration	\$ 2,500.00	A
4.2.	Weeding, Pruning, Plant Replacement	\$ 2,010.00	A
4.3.	Campground Attendant	\$ 25,000.00	A
4.5.	Honey Wagon Service	\$ 2,000.00	A

Ref.#	Item	Notes	Unit	Unit Amount	\$ Unit Rate	\$ Amount	Contractor (C) or Village Work Force (V)	Priority (1 high to 5 low)	Schedule phase (2021 [A], next 3 years [B], next 5 years [C])
	INVESTMENT COST								
1	HARD LANDSCAPE CONSTRUCTION								
1A	SITE PREPARATION								
1A.1.	Mobilization/Demobilization						C	1	A
1A.1.1.	Mobilization/Demobilization		ls	1	\$ 7,500.00	\$ 7,500.00			
						\$ 7,500.00			
1A.2.	Demolition						C	1	A
1A.2.1.	Removal of fill material from 2019 tree removal work		ls	1	\$ 2,000.00	\$ 2,000.00			
						\$ 2,000.00			
1A.3.	Protection						C	1	A
1A.3.1.	Snow fencing around existing retained trees		lm	300	\$ 10.00	\$ 3,000.00			
1A.3.2.	Erosion & Sediment Control fencing along shoreline		lm	90	\$ 10.00	\$ 900.00			
						\$ 3,900.00			
						\$ 13,400.00			
1B	EARTHWORKS								
1B.1.	Excavation						C	2	B
1B.1.1.	Trenching for water lines		lm	288	\$ 5.00	\$ 1,440.00			
1B.1.2.	Trenching for power lines conduit		lm	205	\$ 5.00	\$ 1,025.00			
1B.1.3.	Footings/Foundations for deck structures to Lakeside campsites		ls	4	\$ 2,000.00	\$ 8,000.00			
1B.1.4.	Excavation for erosion protection measures at Lakeside campsites		ls	1	\$ 5,000.00	\$ 5,000.00			
						\$ 13,000.00			
1B.2	Rough Grading						C	2	A
1B.2.1.	Levelling of campsites, new internal road layouts		m ²	3167	\$ 2.00	\$ 6,334.00			
1B.2.2.	Creating positive drainage to banks and planted areas		m ²	1353	\$ 2.00	\$ 2,706.00			
1B.2.3.	Boat Launch Parking Area		m ²	480	\$ 2.00	\$ 960.00			
1B.2.4.	Repositioned Boat Wash Area		m ²	80	\$ 2.00	\$ 160.00			
						\$ 10,160.00			
1B.3.	Fine Grading						C	2	A
1B.3.1.	Positive drainage for bases to roads and campsites		m ²	3167	\$ 2.00	\$ 6,334.00			
1B.3.2.	Boat Launch Parking Area		m ²	480	\$ 2.00	\$ 960.00			
1B.3.3.	Repositioned Boat Wash Area		m ²	80	\$ 2.00	\$ 160.00			
						\$ 6,334.00			
						\$ 29,494.00			

Ref.#	Item	Notes	Unit	Unit Amount	\$ Unit Rate	\$ Amount	Contractor (C) or Village Work Force (V)	Priority (1 high to 5 low)	Schedule phase (2021 [A], next 3 years [B], next 5 years [C])
1C	CAMPGROUND IMPROVEMENTS								
1C.1.	Driveway surface						C	3	B
1C.1.1.	Granular minus material	200mm depth	m ³	185	\$ 21.00	\$ 3,885.00			
						\$ 3,885.00			
1C.2.	Boat launch Parking surface						C	3	B
1C.2.1.	Granular minus material	200mm depth	m ³	96	\$ 21.00	\$ 2,016.00			
						\$ 2,016.00			
1C.2.	Repositioned Boat Wash Area surface						C	3	B
1C.2.1.	Granular minus material	200mm depth	m ³	16	\$ 21.00	\$ 336.00			
						\$ 336.00			
1C.3.	Campsite vehicular surface						C	3	B
1C.3.1.	Granular minus material	150mm depth	m ³	336	\$ 21.00	\$ 7,056.00			
						\$ 7,056.00			
1C.4.	Erosion protection measures at Lakeside campsites						C	3	B
1C.4.1.	Geotextile		ls	1	\$ 2,500.00	\$ 2,500.00			
1C.4.2.	Boulder placement		ls	1	\$ 7,500.00	\$ 7,500.00			
1C.4.3.	Fill material		m ³	120	\$ 150.00	\$ 18,000.00			
						\$ 28,000.00			
1C.5.	Power Hook-ups						C	3	C
1C.5.1.	Upgrade and linking of wiring (breaker panel & metering)		ls	1	\$ 5,000.00	\$ 5,000.00			
1C.5.2.	Conduit & Wiring		lm	205	\$ 20.00	\$ 4,100.00			
1C.5.3.	Inspection boxes at junctions		ea	8	\$ 40.00	\$ 320.00			
1C.5.4.	Pedestal mounted hook-up outlet		ea	8	\$ 100.00	\$ 800.00			
						\$ 11,245.00			
1C.6.	Water Hook-ups						C	3	C
1C.6.1.	Existing main valve/s instalment (valve boxes & metering)		ls	1	\$ 5,000.00	\$ 5,000.00			
1C.6.2.	Waterlines/Connections		lm	252	\$ 15.00	\$ 3,780.00			
1C.6.3.	Inspection boxes at junctions		ea	8	\$ 20.00	\$ 160.00			
1C.6.4.	Pedestal mounted hook-up outlet		ea	8	\$ 75.00	\$ 600.00			
						\$ 10,980.00			
1C.7.	Upgrades to boat launch						C	3	C
1C.7.1.	Squaring off existing boat launch	Concrete addition	ls	1	\$ 25,000.00	\$ 25,000.00			
1C.7.2.	Canoe launch	Floating deck structure	ls	1	\$ 20,000.00	\$ 20,000.00			
						\$ 45,000.00			
						\$ 108,518.00			

Village of Silverton - Lakeside Campground - OPTION 2 - PROJECTED INVESTMENT COST + EXPENSE - DETAIL BREAKDOWN - January 7, 2021 - Rev. 03 DRAFT

Ref. #	Item	Notes	Unit	Unit Amount	\$ Unit Rate	\$ Amount	Contractor (C) or Village Work Force (V)	Priority (1 high to 5 low)	Schedule phase (2021 [A], next 3 years [B], next 5 years [C])
1D	CAMPSITE FEATURES								
1D.1.	Campsite Items						V	3	A
1D.1.1.	Fire Rings		ea	15	\$ 250.00	\$ 3,750.00			
1D.1.2.	Fire Rings - in decks		ea	4	\$ 500.00	\$ 2,000.00			
1D.1.3.	Picnic tables	Accessible construction	ea	19	\$ 1,000.00	\$ 19,000.00			
1D.1.4.	Communal waterpoints	Clean	ea	3	\$ 300.00	\$ 900.00			
						\$ 25,650.00			
1D.2.	Signage						C	3	A
1D.2.1.	Campsite markers	includes foundation	ea	20	\$ 200.00	\$ 4,000.00			
1D.2.2.	Campground area name signs	includes foundation	ea	4	\$ 350.00	\$ 1,400.00			
1D.2.3.	Kiosk upgrades	updated map	ls	1	\$ 2,500.00	\$ 2,500.00			
1D.2.4.	Campground sign		ls	1	\$ 3,500.00	\$ 3,500.00			
1D.2.5.	Information signage		ls	1	\$ 2,000.00	\$ 2,000.00			
						\$ 13,400.00			
1D.3.	Split Rail Fencing						C	3	B
1D.3.1.	Split Rail Fencing	Five bar, zig zag pattern on concrete pads	lm	425	\$ 100.00	\$ 42,500.00			
						\$ 42,500.00			
1D.4.	Boulders, Barriers & Logs						V	2	A
1D.4.1.	Boulders, Barriers & Logs	Definition to boat launch parking	ls	1	\$ 5,500.00	\$ 5,500.00			
						\$ 5,500.00			
1D.5.	Lakefront campground elevated decks						C	2	B
1D.5.1.	Lakefront campground elevated decks		ls	4	\$ 7,500.00	\$ 30,000.00			
						\$ 30,000.00			
1D.6.	oTENTik building for site attendant						C	2	B
1D.6.1.	oTENTik building for site attendant	Includes decking & foundations	ls	1	\$ 20,000.00	\$ 20,000.00			
						\$ 20,000.00			
1D.7.	Bear bins					\$ -	C	2	B
1D.7.1.	Bear bins for garbage & recycling	Village workforces to remove refuse each week, bins include concrete foundation	ea	2	\$ 3,500.00	\$ 7,000.00			
						\$ 7,000.00			
						\$ 144,050.00			
						\$ 295,462.00			

Ref. #	Item	Notes	Unit	Unit Amount	\$ Unit Rate	\$ Amount	Contractor (C) or Village Work Force (V)	Priority (1 high to 5 low)	Schedule phase (2021 [A], next 3 years [B], next 5 years [C])
2	SOFT LANDSCAPE CONSTRUCTION								
2.1.	Existing Trees, selective removal & making safe						C	1	A
2.1.1.	Existing Trees, selective removal & making safe	includes grubbing of stumps	ea	10	\$ 1,000.00	\$ 10,000.00			
						\$ 10,000.00			
2.2.	Coniferous Trees						C	2	A
2.2.1.	Coniferous Trees	includes overdigging and back-fill, staking	ea	80	\$ 500.00	\$ 40,000.00			
						\$ 40,000.00			
2.3.	Shrubs						C	3	B
2.3.1	Shrubs	2m o.c., includes overdigging and back-fill	ea	675	\$ 50.00	\$ 33,750.00			
						\$ 33,750.00			
2.4.	Ground cover						C	3	B
2.4.1.	Ground cover	2m o.c.	ea	675	\$ 10.00	\$ 6,750.00			
						\$ 6,750.00			
2.5.	Seeding						C	3	A
2.5.1.	Seeding		m ²	200	\$ 5.00	\$ 1,000.00			
						\$ 1,000.00			
2.6.	Growing medium						C	2	A
2.6.1.	Growing medium	450mm depth to planted areas	m ²	1353	\$ 10.00	\$ 13,530.00			
						\$ 13,530.00			
2.7.	Mulch						C	2	A
2.7.1.	Mulch	100mm bark chippings	m ²	1353	\$ 5.00	\$ 6,765.00			
						\$ 6,765.00			
						\$ 111,795.00			
						\$ 111,795.00			

Ref.#	Item	Notes	Unit	Unit Amount	\$ Unit Rate	\$ Amount	Contractor (C) or Village Work Force (V)	Priority (1 high to 5 low)	Schedule phase (2021 [A], next 3 years [B], next 5 years [C])
3	SOFT COSTS (CONSULTANT SERVICES)								
3.1.	Electrical Engineer						C	2	A
3.1.1.	Electrical Engineer	Includes design, certification and inspection for general contractor	allow	1	\$ 15,000.00	\$ 15,000.00			
						\$ 15,000.00			
3.2.	Plumbing Engineer						C	2	A
3.2.1.	Plumbing Engineer	Includes design, certification and inspection for general contractor	allow	1	\$ 12,500.00	\$ 12,500.00			
						\$ 12,500.00			
3.3.	Landscape Architect						C	2	A
3.3.1.	Landscape Architect	Includes design, certification and inspection for general contractor	allow	1	\$ 25,000.00	\$ 25,000.00			
						\$ 25,000.00			
3.4.	Permitting fees						C	2	A
3.4.1.	Permitting fees	Possible DP application to Village as well as Watercourse Development Permit (WDP) for any development within 30 metres of the high water mark of a water course, taken from the OCP for Regional District of Central Kootenay (RDCK) 2009, would need a QEP to assess impacts of Lakeside campsite improvements (CHECK IF APPLICABLE)	allow	1	\$ 15,000.00	\$ 15,000.00			
						\$ 15,000.00			
3.5.	Civil Engineer						C	2	A
3.5.1.	Civil Engineer	Includes design, certification and inspection for general contractor	allow	1	\$ 15,000.00	\$ 15,000.00			
						\$ 15,000.00			
						\$ 82,500.00			
						\$ 82,500.00			

Village of Silverton - Lakeside Campground - OPTION 2 - PROJECTED INVESTMENT COST + EXPENSE - DETAIL BREAKDOWN - January 7, 2021 - Rev. 03 DRAFT

Ref. #	Item	Notes	Unit	Unit Amount	\$ Unit Rate	\$ Amount	Contractor (C) or Village Work Force (V)	Priority (1 high to 5 low)	Schedule phase (2021 [A], next 3 years [B], next 5 years [C])
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OPERATING EXPENSES									
		Campground open May 01 to September 30 (152 days / 21 weeks)							
4	OPERATIONAL COSTS (ANNUAL)								
4.1.	Administration					\$ -	V	3	A
4.1.1.	Booking campsites, automated system		allow	1	\$ 2,500.00	\$ 2,500.00			
						\$ 2,500.00			
4.2.	Weeding, Pruning, Plant Replacement					\$ -	C	2	A
4.2.1.	Weeding, Pruning, Plant Replacement	contractor, time and materials basis, 8Hrs /month (5.25), plus additional \$750 for plant replacement. \$30Hr.	allow	1	\$ 2,010.00	\$ 2,010.00			
						\$ 2,010.00			
4.3.	Campground Attendant					\$ -	C	2	A
4.3.1.	Campground Attendant	50% of campsite revenue	allow	1	\$ 25,000.00	\$ 25,000.00			
						\$ 25,000.00			
4.5.	Honey Wagon Service					\$ -	C	4	A
4.5.1.	Honey Wagon Service	Local service to pump out existing septic system	allow	1	\$ 2,000.00	\$ 2,000.00			
						\$ 2,000.00			
						\$ 31,510.00			
						\$ 31,510.00			

APPENDIX D: OTENTIK EXAMPLES

ANNEX A

PROJECT BRIEF & SCOPE OF WORK

OTENTIKS INSTALLATION, JASPER N.P.

INTRODUCTION

Select sites from across the country have been chosen to participate in the 100 Unit Project and are receiving Parks Canada's exclusive diversified accommodation product; the oTENTik tent. The expectation was to launch this new and exciting opportunity by the spring of 2013. Jasper Field Unit is one of the selected sites. Whistler Campground was chosen as the site for installing 10 oTENTik units. See appendices A, B & C for location map, site plan and site specific details respectively.

DESCRIPTION OF THE oTENTik

The oTENTik is Parks Canada's national accommodation product and is manufactured by Yourte.ca. The tent resembles a cross between an A-frame cabin and a prospector tent but offers a higher level of comfort. The oTENTik is a temporary structure with canvas-like material on the walls and roof and has a raised wooden floor. There is a large living area, separated from the sleeping area by a set of curtains. Beds are arranged to provide some privacy as well as allowing for storage space underneath. The oTENTik can comfortably accommodate up to six people and allows Parks Canada to offer a "turn-key" camping experience.

Further to the photos below, see Appendix C for detailed structural details.

Photographs of the oTENTik



Scope of Work
for
Site Specific Implementation

SITE PREPARATION

1. Remove existing timber in the ground which outlines existing tent pads. If pressure treated, timber is to be disposed of at a suitable disposal facility outside of the Park. If the timber is not pressure treated it can go to the Transfer Station burn pile (8 km east of the site on Hwy 16).
2. Rough grade and level locations for the 2'x2', 2"- thick patio stones that will support the twelve to fifteen 6"x6" support posts.
3. Install temporary erosion and sediment control measures if required.
4. Removal of trees as required to accommodate structures. Stumps to be cut at ground level. Tree removal permit must be obtained from Parks Canada.

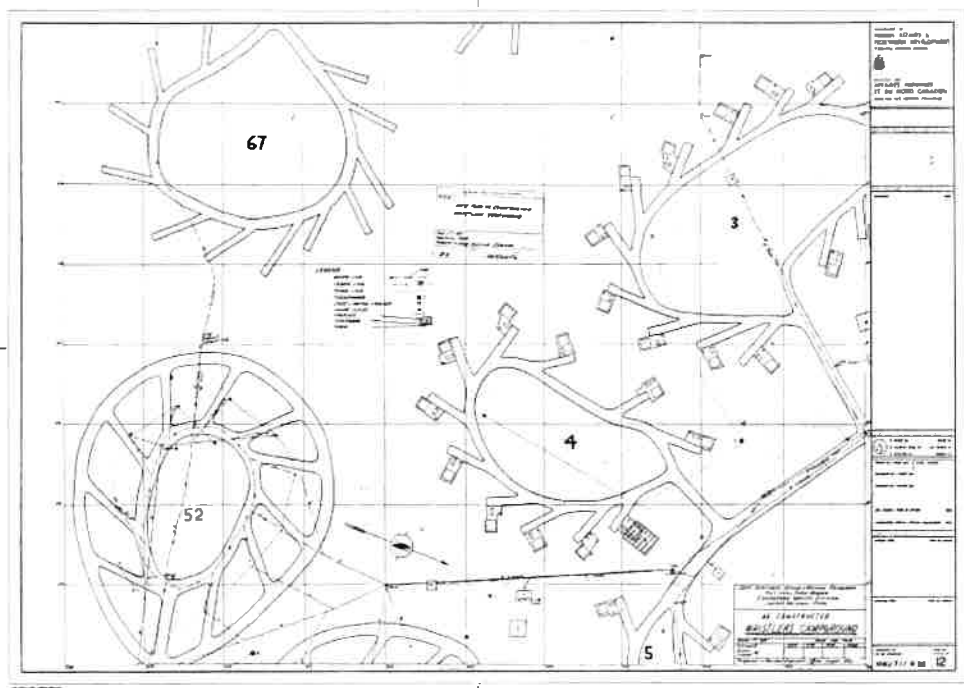
CONSTRUCTION / ASSEMBLY OF "oTENTIK" UNITS

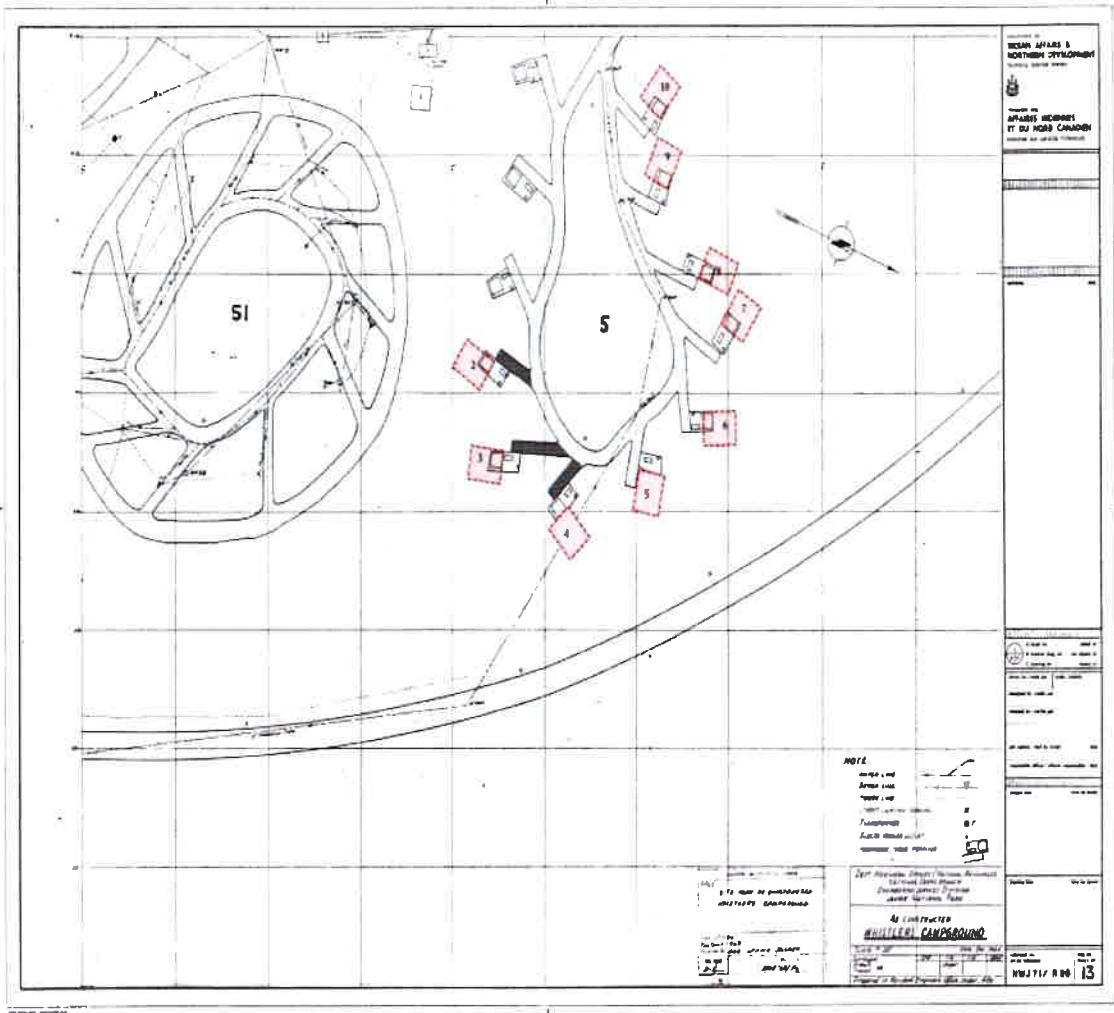
1. Installation Package and Addendum is available at the following link:
<ftp://external:external@pcan2.ca>. From here scroll down almost to the bottom to the file labelled "otentiks – keep until Sept. 20, 2013"
2. Factory representatives may be able to provide 3 days of on-site training on the set-up/install of the first unit.
3. The Contractor is responsible for the transportation of the oTENTik packages from the Parks Canada operations compound to the construction site.
4. Floor/base is supported and leveled by fifteen 6"x6" post on 2'x2' concrete patio stones. Contractor must supply patio stones.
5. Assemble one oTENTik unit per site as per the Installation manual. Exact orientation will be identified by the Parks Canada representative. (Estimated time to assemble one unit is 3 days with a crew of 3)
6. The deck package that comes with each unit is 14' x 4'.

General site clean-up.

If required, restoration of areas affected by construction will be done through grading and application of Terraseeding™ compost and seed mix. This will be considered additional to the contract and will be dealt with through a change order process.

ANNEX B
SITE LAYOUTS
Loops 4, 5, and Overview



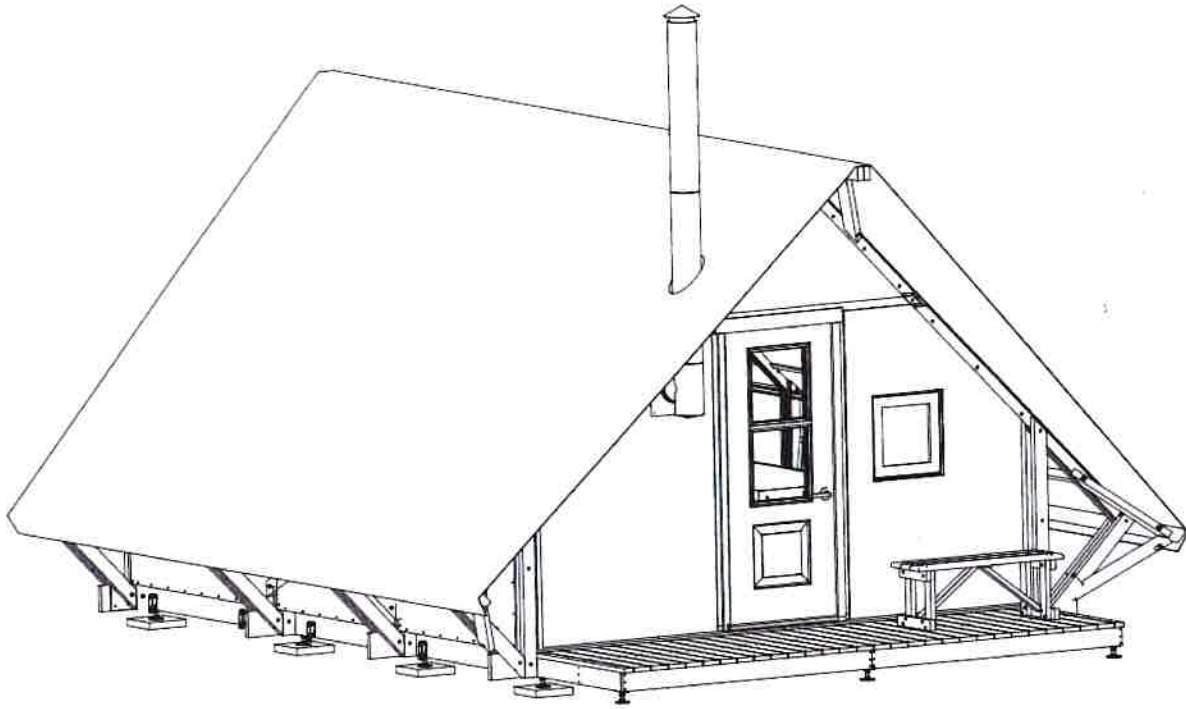


Annex C
Structural Details



Product Specifications

Maximum capacity:	6 adults
Dimensions:	
The total footprint of the PAC on the ground 5.9 x 7.3 meters (19 1/2 x 24 feet)	42.5 m ² (456 feet ²)
The inside area of the PAC 4.3 x 5.3 meters (14 x 17 1/2 feet)	22.8 m ² (245 feet ²)
The living area represents 62% of the inside area 4.3 x 3.4 meters (14 x 11 feet)	14.1 m ² (153 feet ²)
The surface of the "dorm" 4.3 x 2 meters (14 x 6 1/2 feet)	8.6 m ² (92 feet ²)
The surface of the deck 4.3 x 1.2 meters (14 x 4 feet)	5.1 m ² (56 feet ²)
Characteristics:	
• Flysheet	
• Insulation (4 season version)	
○ RSI (R) factor for the roof and floor	2 (11)
○ RSI (R) factor for the walls	1.4 (8)
• Exterior and interior fabrics are fire and UV rays resistant. No sewing on the exterior fabric. Lifetime of the exterior fabric is 15 years and up, depending on the location.	
• Transitec flooring, 0.35 mm wear layer (optional).	
• Jotul cast iron wood stove. Chimney Excel ULCS-629 (optional).	
• The mattresses are foam (high density) covered with a waterproof fabric used for commercial use (Vintex).	
• Larch	deck



N°	DATE	PAR	DESCRIPTION
REVISIONS			
<p>ALTER ET/OU REMPLACER LES PARTIES ET/OU LES DIMENSIONS DES PARTIES DE LA STRUCTURE</p>			
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ÉCHELLE GÉNÉRALE 1/8

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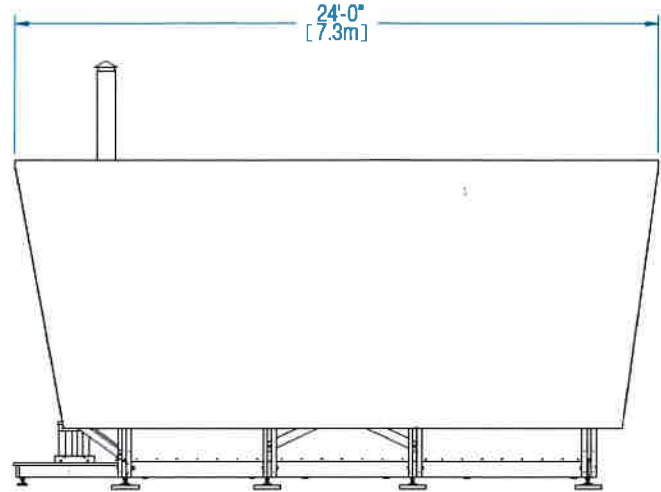
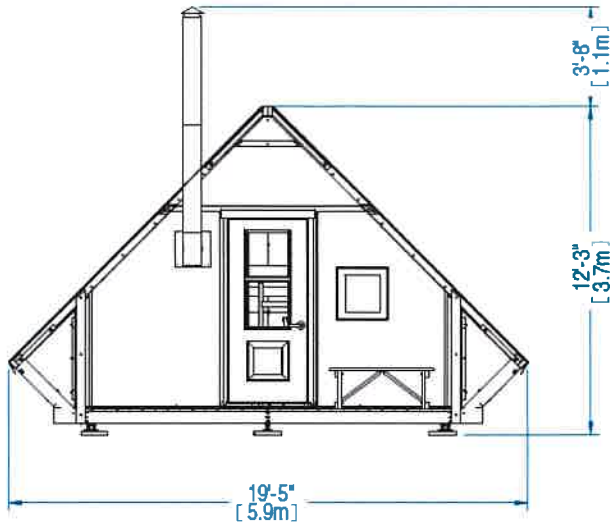


PRÊT À CAMPER
 VUE D'ENSEMBLE
 ASSEMBLAGE TOTAL

DESIGNER	Christian Côté	DATE	2011-07-28
PROJET	Y-T030-00-00R0.asm	REV. DE	REV. DE
PROJETANT	N/A	REV. DE	REV. DE

Y-T030-00-00R0

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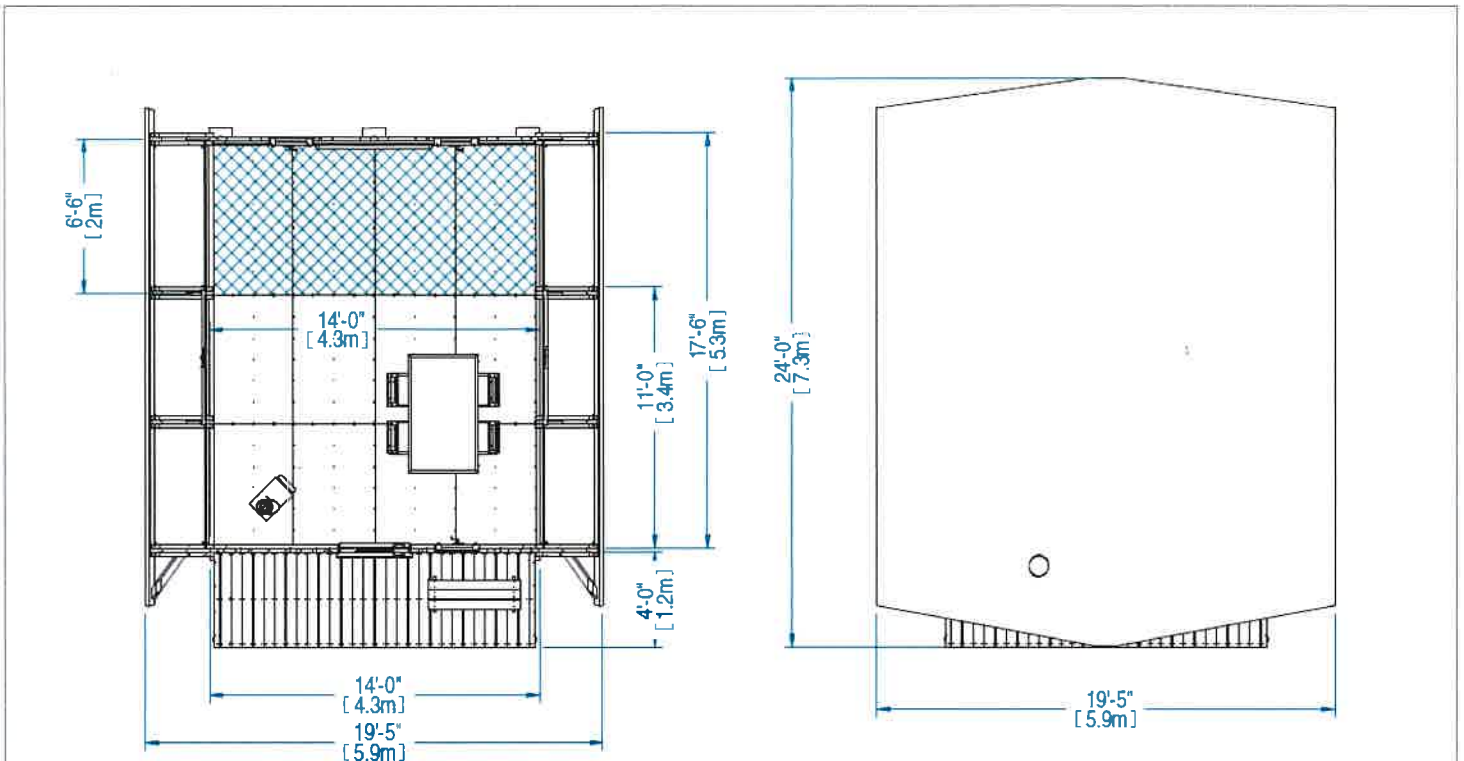
№	DATE	PAR	DESCRIPTION
REVISIONS			
NOTES ET EXPLICATIONS GÉNÉRALES EN FRANÇAIS ET EN ANGLAIS GÉNÉRAL TO BE PRINTED			
1	2011-07-28	Christian Côté	PRÊT À CAMPER - VUE D'ENSEMBLE ASSEMBLAGE TOTAL



PRÊT À CAMPER
VUE D'ENSEMBLE
ASSEMBLAGE TOTAL

REVUE	DATE	PAR	DESCRIPTION
1	2011-07-28	Christian Côté	PRÊT À CAMPER - VUE D'ENSEMBLE ASSEMBLAGE TOTAL
2			
3			
4			
5			
6			
7			
8			

Y-T030-00-00R0



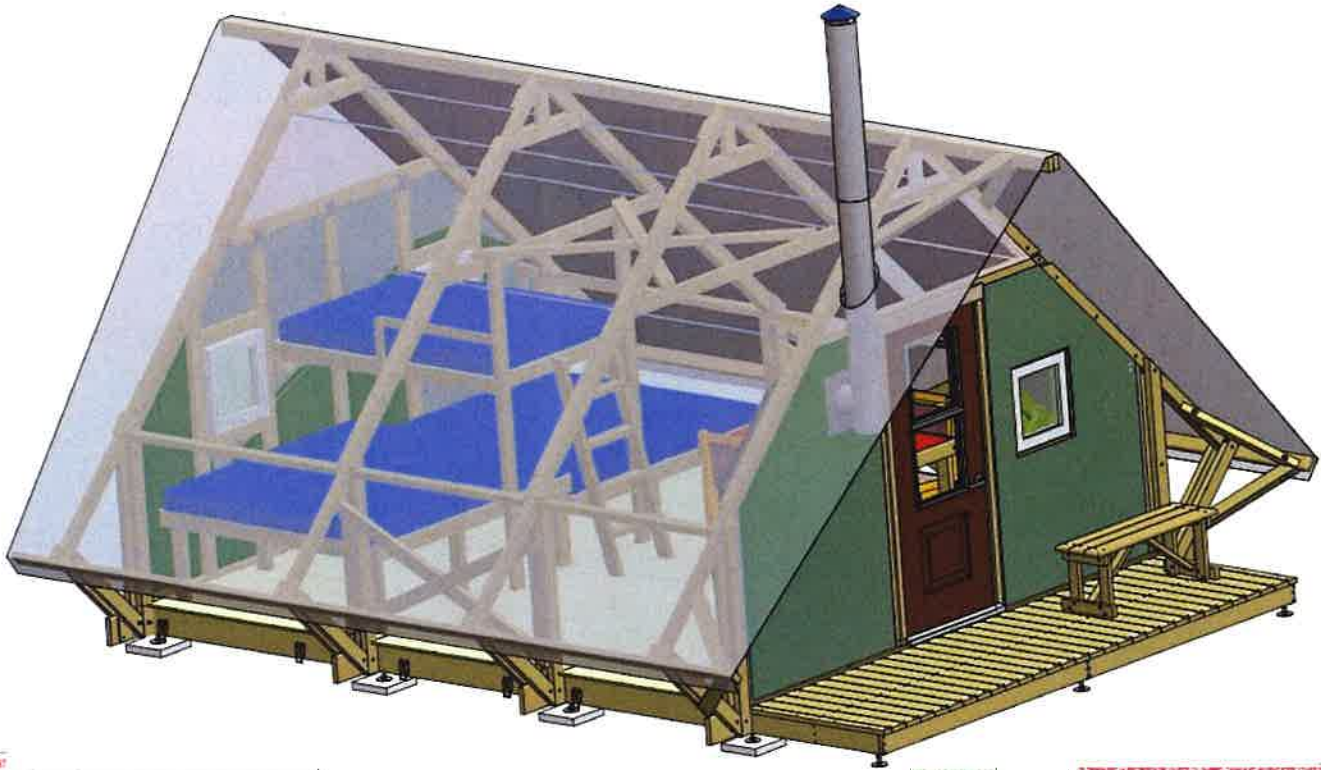
No.	DATE	PAR	DESCRIPTION
REVISIONS			
NOTES ET DIMENSIONS GÉNÉRALES (NOTES AND GENERAL DIMENSIONS)			
1			
2			
3			
4			
5			



PRÊT À CAMPER
VUE D'ENSEMBLE
ASSEMBLAGE TOTAL

ÉCHELLE / SCALE	PROJET / PROJECT	DATE / DATE	DESIGNÉ PAR / DESIGNED BY
3/8	Christian Côté	2011-07-26	
	Y-T030-00-00R0.dwg		
	N/A		

Y-T030-00-00R0



No. 047

REVISED

NOUS ET VOTRE ENTREPRENEUR SONT RESPONSABLES DE LA CONSTRUCTION DE VOTRE CABANE



www.PRET-A-CAMPER.ca



FORNITE.ca

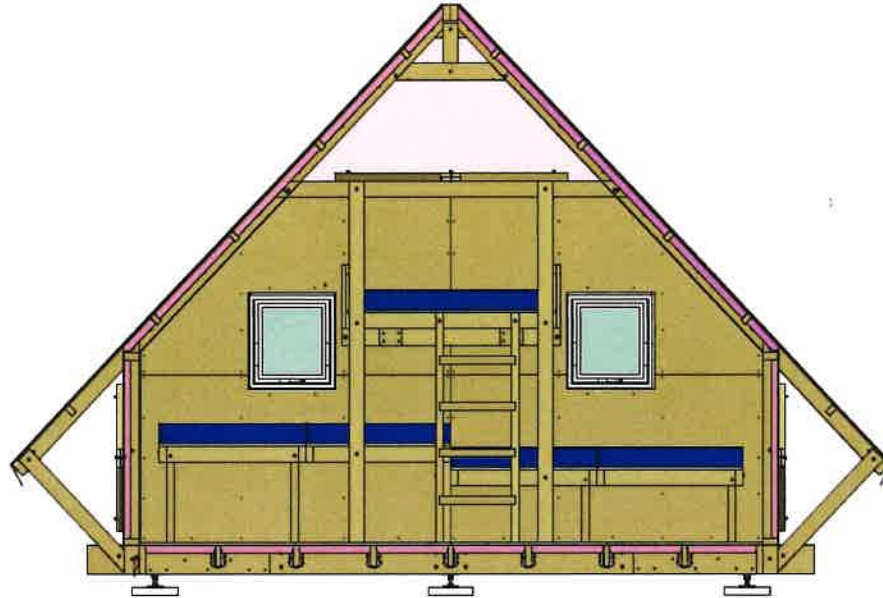
EMBALLAGE 4' 8"

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PRÊT À CAMPER
VUE D'ENSEMBLE
ASSEMBLAGE TOTAL

DESIGNER	Christian Côté	DATE	2011-07-28
PROJET	Y-T030-00-00R0.dwg	REV.	
CLIENT	N/A	PROJET	
Y-T030-00-00R0			

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VUE INTÉRIEURE CÔTÉ LIT

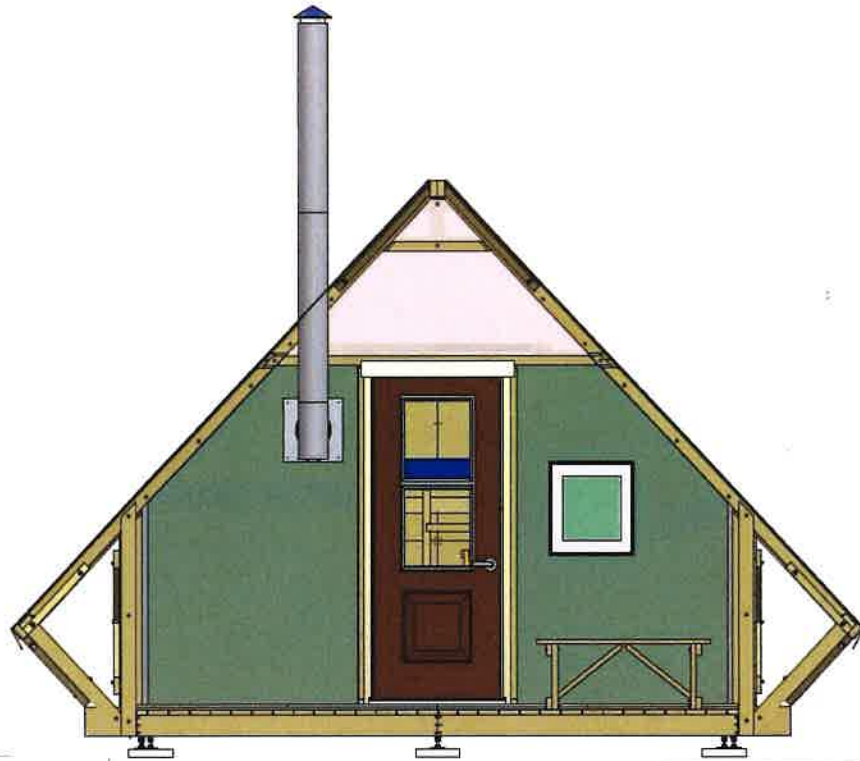
NO.	DATE	PAR	DESCRIPTION
REVISIONS			
NOTES: 1) TO SHOW GENERAL FORM AND GENERAL DIMENSIONS			
1			
2			
3			
4			



PRÊT À CAMPER
VUE D'ENSEMBLE
ASSEMBLAGE TOTAL

FILED: 2011-07-26 10:00 AM

Christian Côté Y-T030-00-00R0.dwg N/A		DATE: 2011-07-26 FOR THE DESIGN OR APPROVAL:
Y-T030-00-00R0		SECTION:



NO.	DATE	PAR	DESCRIPTIF
REVISION			
REV. NO. 1			
1			PROJET
2			DESIGN
3			CONSTRUCTION
4			INSTALLATION
5			MAINTENANCE



PRÊT À CAMPER
VUE D'ENSEMBLE
ASSEMBLAGE TOTAL

ÉCHELLE 1/8" = 1'-0"

À moins d'indication contraire, toutes les mesures sont en pieds et pouces.

Client	Christian Côté	Date	2011-07-28
Projet	Y-T030-00-00R0.asm	Version	01
Client	N/A	Version	01

Y-T030-00-00R0

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Annex D

Environmental Assessment

The Environmental Assessment is available at the following FTP site. Please follow the instructions below to access this.

- I. Right click on the Start Button
- II. Select Explore or Open Windows Explorer (xp or win7)
- III In the address bar type: **ftp://external:external@pcan2.ca**
- IV Scroll down to the folder labelled "*Jasper National Park*", click on it and click on the sub folder labelled "*Jasper otentik documents (Keep until September 20, 2013)*". Date is 08/08/2013.

Annex E

Installation and Addendum Instructions

The installation and addendum instructions are available at the following FTP site. Please follow the instructions below to access this.

- III. Right click on the Start Button
- IV. Select Explore or Open Windows Explorer (xp or win7)
- III In the address bar type: **ftp://external:external@pcan2.ca**
- IV Scroll down to the folder labelled "*Jasper National Park*", click on it and click on the sub folder labelled "*Jasper otentik documents (Keep until September 20, 2013)*". Date is 08/08/2013.

Please contact Margot Simpson at 780-852-6255 if you are having difficulties accessing this site.