

STAFF REPORT: PLANNING & BUILDING SERVICES

REPORT TO: Finance & Administration Committee
MEETING DATE: September 14, 2010
REPORT NO.: SRB.10.19
SUBJECT: New Town Hall Budget Update
PREPARED BY: David Finbow, Director, Planning & Building Services

A. Recommendations

THAT Council receive Staff Report SRB.10.19 with respect to “New Town Hall Budget Update”.

B. Background

The purpose of this Report is to provide Council with an update on the budget related to the New Town Hall.

Project Budget:

The 2010 Approved Budget includes the following as it relates to the direct/actual construction of the New Town Hall:

2010 New Town Hall Project Budget

Item	Description	Budget
2	Demolition, Soils Removal, Enviro. Consultant, Engineered Fill	\$605,000
3	Design Services (Architects & Engineers)	\$540,000
4	Est. Construction Cost incl FFE, Site Works & Contingency	\$6.318 million
5	External Parking Lot Development	\$85,000
6	Moving Costs	\$50,000
	TOTAL	\$8.448 million

Note: Land acquisition costs totalling \$850,000 has not been included in the above.

Grants & Loans:

1. The Town has received a Grant Commitment of \$4.6 million from the Infrastructure Stimulus Fund. The Town has now received \$501,846 of this Grant. It is noted that a condition of this Grant is that work be substantially complete by March 31, 2011. Construction is now underway and we do not anticipate any difficulty with meeting this date.
2. The Town has recently received confirmation from the Federation of Canadian Municipalities Green Municipal Fund that our Energy Application was successful. The Grant Commitment is \$330,000 and the Loan Commitment is \$3.3 million (with same being at 1.5% below the Bank of Canada Bond Rate). Upon the building being complete, and it is demonstrated by the Town that the building has achieved the energy efficiency results contained in our application, the Loan and Grant will become available.

3. The Town has also submitted a “High Performance New Construction Program” application related to expected modelled energy savings. This program provides for incentives based on the expected energy savings. In the Town’s instance, the incentive applied for is \$9,900.

Pre-construction Cost Estimate & Tendered/Awarded Items:

The pre-construction cost estimate for the New Town Hall was set at \$6.318 million during the 2010 Budget Process. This budget amount includes items such as Construction Management Services at \$262,250, Site Supervision Services at \$132,000, fixtures, furniture and equipment, site works, landscaping and a contingency of \$168,000.

Numerous components of construction have now been tendered, awarded and work commenced and/or completed. Below is a summary of these items.

ITEM	DESCRIPTION	BUDGET AMOUNT	AWARDED BID (GST/HST Extra)
1	Piling	\$500,000	\$468,500
2	Foundations/Structural Slabs	\$624,373	\$272,220
3	Structural Steel	\$439,500	\$308,000
4	Reinforcing Steel	\$84,600	\$83,916
5	Precast Slabs	\$71,670	\$47,975
6	Concrete Decks & Topping	\$41,751	\$23,045
7	Elevator	\$90,000	\$59,368
8	Wood Decking	\$59,800	\$49,933
9	Mechanical	\$890,655	\$1,040,800
10	Electrical	\$325,710	\$723,124
11	Sprinklers	\$74,118	\$57,680
12	Steel Studs/Drywall/Insulation	\$279,125	\$347,000
13	Brick, Stone & Concrete Block Masonry	\$334,410	\$432,022
14	Aluminum Windows & Curtainwall	\$463,400	\$510,500
15	Metal Doors & Frames	\$5,400	\$6,210
16	Steel Handrail/Miscellaneous Metals	\$60,400	\$42,360
17	Flat Roof	\$178,710	\$77,458
18	Metal Roof	\$81,240	\$57,307
19	Rough Carpentry	\$30,000	\$67,970
20	Waterproofing	\$9,160	\$11,500
21	Site Development	\$15,250	\$15,250
22	Site Works (excavation, grading, etc.)	\$116,750	\$100,000
23	Credits	N/A	(\$25,680)
24	Change Orders	N/A	\$45,817
25	Contingency	\$168,000	N/A
	TOTAL – TENDERED/AWARDED ITEMS	\$4,944,022	\$4,822,275

As noted above, the awarded items as well as the change orders issued to-date, are currently within budget. There are a number of items that have yet to be awarded, such as landscaping and parking lot construction, that total approximately \$750,000.

C. The Blue Mountains’ Strategic Plan

“Providing a strong, well managed municipal government.” & “Addressing the Town’s infrastructure needs.”

D. Environmental Impacts

New Town Hall Energy Efficiency

Annual Energy Usage	Baseline Building	Modeled New Town Hall
Elec (kWh):	506,000	348,000
Gas (ekWh):	359,000	9,000
CO2 Emitted (tonnes)	140	60

The Town's commitment to constructing an energy efficient and LEED Certified building demonstrates significant environmental leadership and will be a demonstrable project re sustainable design.

E. Budget Impact

On budget.

F. Addendums

N/A

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Director, Planning & Building Services