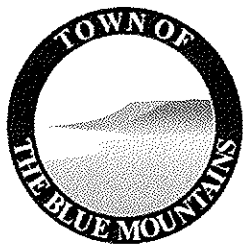


STAFF REPORT: Planning & Building Services



REPORT TO: Council
MEETING DATE: August 10, 2009
REPORT NO.: PL.09.74
SUBJECT: Recreation Department
Maintenance Building –
Tomahawk Recreation Complex
PREPARED BY: Sharon Long, Administrative
Assistant, Planning & Building
Services

A. Recommendations

THAT Council receive Staff Report PL.09.74 with respect to the Recreation Department Maintenance Building at the Tomahawk Recreation Complex.

B. Background

Council on November 10th, 2008 approved a total construction budget of \$588,368.00 for the subject building. The premises were substantially completed on April 24, 2009 and the Notice of Substantial Completion was published in the Daily Commercial News on May 20, 2009. The last date for registration of a lien was June 8, 2009 with it being noted that none were received.

With respect to the project budget, below is a summary of the budgeted amount, actual and recoverable GST.

DESCRIPTION	BUDGET (GST INCL)	ACTUAL (GST INCL)	GST AMOUNT
Construction, Earth Energy System, Site Works, Temporary Hydro & Contingency	\$562,868.00	\$559,911.89	\$26,662.49
Well	\$13,000.00	\$12,453.00	\$593.00
On-site Sewage	\$12,500.00	\$ 9,681.52	\$413.95
TOTALS	\$588,368.00	\$582,046.41	\$27,669.44

As Council will note, the project was completed \$6,321.59 under budget.

C. The Blue Mountains' Strategic Plan

Providing a strong well-managed municipal government.

D. Environmental Impacts

N/A

E. Budget Impact (cc: Treasury if required)

\$6,321.59 under budget.

F. Attached

1. Copy of Staff Report SRB.08.63.

Prepared by:

Respectfully submitted:

Sharon Long
Administrative Assistant
Planning & Building Services

David Finbow
Director
Planning & Building Services

STAFF REPORT: BUILDING & BY-LAW DEPARTMENT



REPORT TO: Finance & Administration
Committee

MEETING DATE: October 28, 2008

REPORT NO.: SRB.08.63

SUBJECT: Parks Operation Centre
Building, Tomahawk Recreation
Complex

PREPARED BY: D. Finbow, Director, Bldg & B/L

A. Recommendations

MOTIONS TO BE ADDRESSED SEPARATELY:

1. **THAT** Council hereby receive supplemental Staff Report SRB.08.63 respecting the proposed Parks Operations Centre Building;
2. **THAT** Council hereby approve a budget of \$10,000.00 for the minimum required site works (entrance, laneway, parking area) for the subject project so that the building can be put into operation when completed;
3. **THAT** Council hereby approve the installation of an earth energy system for heating and cooling purposes for the subject building with a price as provided by DBD Systems Inc. of \$36,500.00.
4. **THAT** Council not approve the installation of a solar hot water system to pre-heat water for the subject building;
5. **THAT** Council hereby approve a budget of \$12,500.00 for the installation of an on-site sewage system for the subject project;
6. **THAT** Council hereby approve a budget of \$13,000 for the installation of a well.
7. **THAT** Council hereby defer consideration of additional items to the 2009 Budget Process.

B. Background

Council at its meeting of October 27, 2008 considered Staff Report SRB.08.62 respecting the Parks Division Maintenance Building with said report recommending a Project Budget of \$635,000 with it being noted that the Project Budget was an all inclusive budget to **complete the project** and incorporated

allocations for Site Works, Green Technologies, "FF & E" (fixtures, furniture and equipment) and fencing.

Council considered said Staff Report and adopted the following motion:

"That this Council hereby approve a budget of \$495,000, inclusive of a \$21,368 contingency allowance, for the construction of the Parks Mntc. Bldg. with it being noted that Town Staff will report back on the costs/budget for site works, geothermal, solar hot water, FFE and fencing."

With respect to the various matters noted, Town Staff advise as follows:

\$495,000 Budget

The approved budget is based on the tendered price by DBD Systems Inc., excludes GST, and is broken out as noted below:

\$362,290	Phase I Building
\$89,208	Phase II Building
\$22,134	PST
\$21,368	Construction Contingency

As noted above, the approved budget does not include the following:

- Site Works
- Earth Energy System
- Solar Hot Water
- "FFE" (Fixtures, Furniture and Equipment)
- Fencing

Site Works

The site works for this project entails:

1. topsoil removal/stripping outside of the building envelope;
2. entrance works from the 10th Line;
3. provision of "A" and "B" Gravel (material, loading, haulage, placement/compaction) for the proposed laneway, parking area and compound; and,
4. landscaping.

With respect to the above, the critical elements necessary for building use are the entrance, laneway and parking area. It is estimated that the price of these works will be in the magnitude of \$10,000.00 with said pricing based on recent works completed at the future OPP Satellite Detachment Office site.

It is noted that the proposed laneway to the building entails an area of approximately 2,000 square feet (30' x 65') and the parking area being approximately 1,200 square feet. Further, it is further noted that a minimum of 12" of granular "B" and 6" of granular "A" will be required to complete this work and, although the Town has granular "A" stockpiled at the Town's Waste Management Site, costs will be incurred for the haulage.

The remaining site works items will be addressed by way of the 2009 Budget process.

Earth Energy System

Council raised the following two items with respect to the proposed earth energy system:

1. Accuracy of the "Simple Case Study" based on an estimated \$13,745.00 in natural gas use for Fire Station #1 in 2009; and,.
2. Wood energy use versus an earth energy system.

With respect to the accuracy of the reported \$13,745.00 for natural gas use at Fire Station #1, Financial Services advises that the Draft 2009 Budget estimate for natural gas use of \$13,745.00 is for both fire halls and that the costs are approximately split (or \$6,872.50 per hall). What this means is that the return on investment reflected in the "Simple Case Study" should read "approximately 12 years".

As to wood energy use versus an earth energy system, Town Staff report as follows:

1. The Director, Engineering & Public Works, advises that there really is not an excess of wood material from Works Operations or from landfill. All material is chipped and utilized for compost, pathways/trails or to shore up sloppy areas within the landfill itself;
2. That operational costs associated with utilizing wood for this building would likely be prohibitive given the loading, haulage and stocking the wood burning unit;
3. That the Town is promoting a "no burn" policy as it relates to Development due to the nuisance associated with same;
4. The supply of wood from waste is likely not sustainable;

5. The environmental issue of the burning of wood and the related release of CO₂, methane and other gases was explored and it would appear that same is neutral given that whether wood is burned or allowed to naturally decompose, the same amount of “off gassing” occurs.

“Ecologists generally agree that wood is carbon neutral. While burning wood releases a significant amount of carbon dioxide—a greenhouse gas also released by fossil fuels—the gas is reabsorbed by growing trees and turned into carbon, which accounts for half the weight of wood. Whether a tree burns in your fireplace or decomposes in the forest, it will release the same amount of carbon into the environment in the form of CO₂, methane and other gasses.”

National Geographic (Forest Stewardship Council)

Solar Hot Water

Town Staff have further considered the economics related to a solar hot water system (Return on Investment); proposed water usage; and, the notion of the proposed project being a suitable test or pilot project and have concluded that this item should be deleted.

On-site Sewage System

Town Staff note that the cost of the recently installed on-site sewage system at Ravenna Hall, including design and permit, was \$10,426.80. Given the nature of use of the proposed building, and provided the interior of the building is not utilized for washing of vehicles, it has been determined that a budget in the magnitude of \$12,500.00 would be appropriate.

Well

Town Staff have done considerable work related to the budget for the provision of a well for the subject project and note that the current cost for drilling is \$54.00 per foot and that the depth of the three closest wells to the site are 90', 122' and 140' (being the closest). Based on this, the following budget has been developed:

Description	Cost
Drilling	\$7,560.00
Shoe & Cap	\$200.00
Grouting	\$300.00
Sand Screen (\$2,000.00) or Shale Liner (@ \$12.00/ft)	\$2,000.00
Deep Well Pump, Control Box & Plumbing Runs	\$1,000.00
Pressure Tank (119 gallon tank)	\$700.00
Electrical	\$750.00
Total	\$12,510.00

“FFE”

All “FFE” items, including those noted below, are recommended to be deferred to the 2009 Budget Process:

- Kitchen cabinets
- Kitchen appliances
- Furniture (desks, filing cabinet, lunch room table and chairs)
- Network
- Telephones
- Telephone lines
- Office equipment (if necessary)
- Blinds
- Special lighting (if necessary)
- Lockers
- Locker area enclosure (attempt via contingency)
- Workbench
- Arc welder
- Air compressor
- Hydraulic lift

Fencing

The provision of fencing for the future compound is also recommended to be deferred to the 2009 Budget Process.

Summary

The additional budget items noted in this report are as follows:

Item	Budget
Site Works	\$10,000.00
Earth Energy System	\$36,500.00
On-site Sewage System	\$12,500.00
Well	\$13,000.00
Total	\$72,000.00

C. The Blue Mountains’ Strategic Plan

1. Addressing the Town’s municipal infrastructure needs.

D. Environmental Comments

If the “green” elements of the Project are incorporated, the Town will take a demonstrable step towards Environmental Leadership.

E. Budget Impact

See summary contained within the report.

F. Attached

"A" Staff Report DOR.08.62

Respectfully submitted,

David Finbow
Director, Building & By-law/CBO