

Southeast Community Centre and Library

Project Update

General Committee

May 16, 2016



Agenda

- Construction Progress
- Site Photos (21Apr16)
- Budget Status

Construction Progress

- Overall 73% complete
- Structural elements such as structural steel and glulam beams are 85% complete
- The structure is not yet watertight. Installation of roof deck and membrane is incomplete due to delay in perimeter trusses.
- Exterior curtainwall installation is approximately 70% complete. Structural components are required to facilitate curtainwall completion.
- Interior mechanical and electrical rough-ins are progressing as far as possible but is slowed as structure is not watertight
- Wall framing, screens, and ceilings continue throughout however drywall installation is delayed until building is watertight
- Parking area and exterior features are on track and will advance over the summer months

Schedule

- Beneficial Occupancy target: end of June 2017
- Programming starting: September 2017
- Contributing factors to schedule delay:
 - Weather: to date 82 days have been lost
 - Soils: time lost due to excavation/soil issues
 - Roof structure:
 - Complex structure
 - Subtrade coordination issues
 - delay in finalizing shop drawings
 - General Contractor substitution of an alternate product
 - Structural engineer made revisions
 - Slow turnaround of submissions and price negotiation

Site Photos



Figure 1 – A view of the west elevation.

Site Photos



Figure 2 – Concrete slab at the Social Gathering Space is yet to be poured.

Site Photos



Figure 3 – Interior view of the gymnasium.

Site Photos



Figure 5 – A southwesterly view of the Library.

Budget Status

- Original approved project budget \$66,550,000. After construction award, surplus balance of \$3,302,855 was returned to source
- Contingency over-run is projected and additional funding of \$2,571,000 is required

As per Financial System

Construction - Bonfield
Contingency

Total Construction

Furniture, Fixtures & Equipment / IT Costs

Project Management / Architect / Internal

Municipal Fees

Total

Budget as of Oct 24, 2013 (A)	Project to Date		Project Forecast		
	Actual (B)	Commitment (C)	Projected costs to be incurred (D)	Total project costs (E) = (B) + (C) + (D)	Variance Fav/(Unfav) (A) - (E)
47,767,225	35,520,906	12,246,319	-	47,767,225	-
2,388,361	1,711,894	-	3,247,467	4,959,361	(2,571,000)
50,155,586	37,232,800	12,246,319	3,247,467	52,726,586	(2,571,000)
7,401,000	904,580	436,744	6,059,676	7,401,000	-
5,190,559	3,710,557	544,621	935,381	5,190,559	-
500,000	430,473	-	69,527	500,000	-
63,247,145	42,278,411	13,227,683	10,312,051	65,818,145	(2,571,000)

Recommendation

- 1) THAT the report entitled “ Southeast Community Centre and Library - Project Update” be received;
- 2) AND THAT the construction contingency be increased in the amount of \$2,571,000.00 (excluding HST) to fund anticipated and potential additional costs required to complete the construction phase of the project;
- 3) AND THAT the funding shortfall of \$2,571,000 (excluding tax) be funded as follows:
 - That 90% of the shortfall be funded from the Development Charges Reserve in the amount of \$2,313,900, and
 - That 10% of the shortfall be funded from the Ramp Up Reserve in the amount of \$257,100;
- 4) AND THAT staff be authorized to approve the expenditure of this contingency amount up to the specified limits in accordance with the City’s Expenditure Control Policy;
- 5) AND FURTHER THAT staff be authorized and directed to do all things necessary to give effect to this resolution.