

Enclosure 1

Facility Capital Projects Status Update

**Council Priorities Committee Meeting
February 16, 2015**

Doc: 8167002

Agenda

- Project Status
 - Projects Completed – 2015
 - Projects in Progress
 - New Construction – to be completed 2016
 - Renovation / Expansion – to be completed 2016
 - Current 2015 Projects
 - New 2016 Projects
 - Lifecycle Capital Projects
- Summary

Projects Completed 2015

- Broadmoor Spray Park
- Enviro Service Centre
- Fire Station #1 Modernization
- Fire Station #6 – received LEED Silver Certification at year end
- Human Resources Relocation
- Strathcona Olympiette Centre, Ice Plant Replacement

Broadmoor Spray Park



New spray park

Broadmoor Spray Park

| | | | |
|--------------------|--------------------|-----------------------|----------------------|
| Project Value | \$2,251,350 | Architectural Firm | IBI |
| Contractor | Softline Solutions | Construction Method | Design / Bid / Build |
| Design Start | June 2013 | Design Complete | February 2014 |
| Construction Start | June 2014 | Construction Complete | June 2015 |

Project Status

- Project Scope
- Project Budget
- Project Schedule

Spray Park and Playground

On budget

Project is complete with warranty
deficiencies corrected in the fall of 2015

Enviro Service Centre



Rendering of new facility

Enviro Service Centre

| | | | |
|--------------------|-------------|-----------------------|---------------------|
| Project Value | \$6,372,000 | Architectural Firm | Morrison Hershfield |
| Contractor | Seko | Construction Method | Design / Build |
| Design Start | April 2012 | Design Complete | December 2012 |
| Construction Start | July 2015 | Construction Complete | December 2015 |

Project Status

- Project Scope
- Project Budget
- Project Schedule

New recycle facility and site

On budget

Project has achieved substantial completion and has been turned over to Utilities.

Enviro Service Centre



SCES Station 1 Renovation



Site of existing facility

SCES Fire Station 1 Renovation

| | | | |
|--------------------|--------------|-----------------------|----------------------|
| Project Value | \$1,515,785 | Architectural Firm | IBI Group |
| Contractor | K-Rite | Construction Method | Design / Bid / Build |
| Design Start | April 2014 | Design Complete | January 2015 |
| Construction Start | January 2015 | Construction Complete | October 2015 |

Project Status

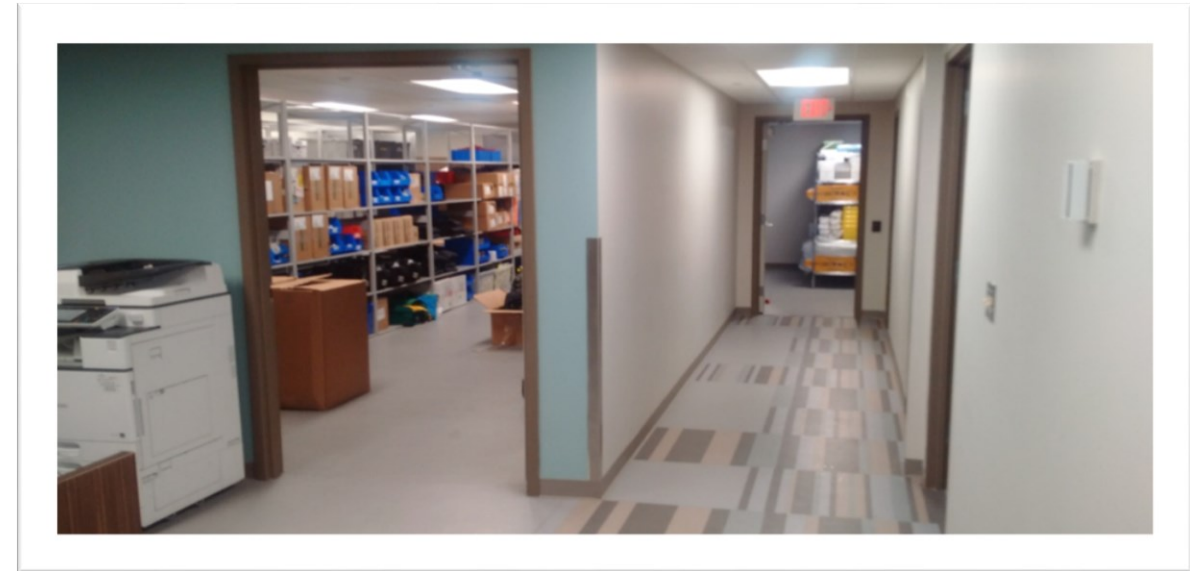
- Project Scope
- Project Budget
- Project Schedule

Modernization of dorms, change rooms & main floor materials handling space

Project is on budget

Project has achieved substantial completion. SCES is fully operational
Project deficiencies being completed.

SCES Station 1 Renovation



Interior work completed in existing facility

Human Resources Relocation



Millennium Professional Building

Human Resources Relocation

| | | | |
|--------------------|------------------------------|-----------------------|---------------------|
| Project Value | \$851,500 | Architectural Firm | n/a |
| Contractor | Transamerica / Subcontracted | Construction Method | Turn Key (Landlord) |
| Design Start | March 2015 | Design Complete | May 2015 |
| Construction Start | July 2015 | Construction Complete | December 2015 |

Project Status

- Project Scope
- Project Budget
- Project Schedule

New offices for Human Resources

Project is in budget

Project has achieved substantial completion. HR has moved in.

Human Resources Relocation Millennium Professional Building



SOC Ice Plant Replacement



Site of existing facility

SOC Ice Plant Replacement Facility Capital Lifecycle

| | | | |
|--------------------|-------------|-----------------------|----------------------|
| Project Value | \$2,000,583 | Engineering Firm | Williams Engineering |
| Contractor | Brenex | Construction Method | Design / Bid / Build |
| Design Start | April 2013 | Design Complete | April 2014 |
| Construction Start | April 2015 | Construction Complete | October 2015 |

Project Status

- Project Scope
- Project Budget
- Project Schedule

Replacement of freon ice plant, lobby modernization and electrical service upgrade

Project is on budget, lifecycle funded

Project is substantially complete with minor tasks being completed in 2016.

SOC Ice Plant Replacement



Projects In Progress

New construction

- Emerald Hills Aquatic Centre
- Emerald Hills Sports Pavilion

Renovation or expansion

- County Hall 2nd Floor Renovations
- Glen Allan Recreation Complex
- Legislative and Legal Services relocation
- RCMP Building expansion

Emerald Hills Aquatic Centre



Rendering of new facility

Emerald Hills Aquatic Centre

| | | | |
|--------------------|---------------------|-------------------------|----------------------|
| Project Value | \$30,695,244 | Architectural Firm | MTA / MJMA |
| Contractor | Graham Construction | Construction Method | Design / Bid / Build |
| Design Start | January 2013 | Design Complete | December 2013 |
| Construction Start | May 2014 | Construction Completion | June 2016 |

Project Status

- Project Scope
- Project Budget
- Project Schedule

New aquatics facility

Project is in budget

Project is on schedule

Emerald Hills Aquatic Centre



Site of new facility



Emerald Hills Sports Pavilion



Rendering of new facility

Emerald Hills Sports Pavilion

| | | | |
|--------------------|-------------|-------------------------|----------------------|
| Project Value | \$5,941,380 | Architectural Firm | Stantec |
| Contractor | Manshield | Construction Method | Design / Bid / Build |
| Design Start | May 2013 | Design Complete | December 2013 |
| Construction Start | May 2014 | Construction Completion | January 2016 |

Project Status

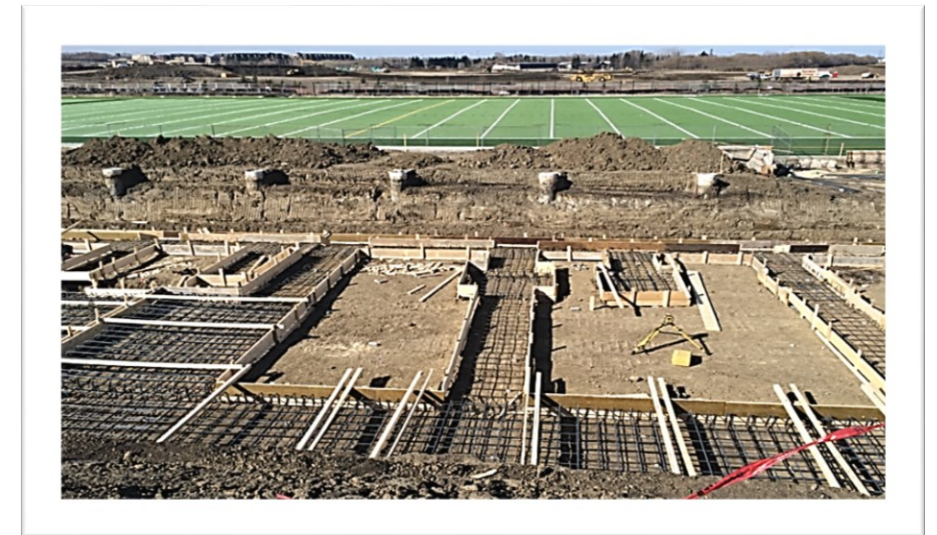
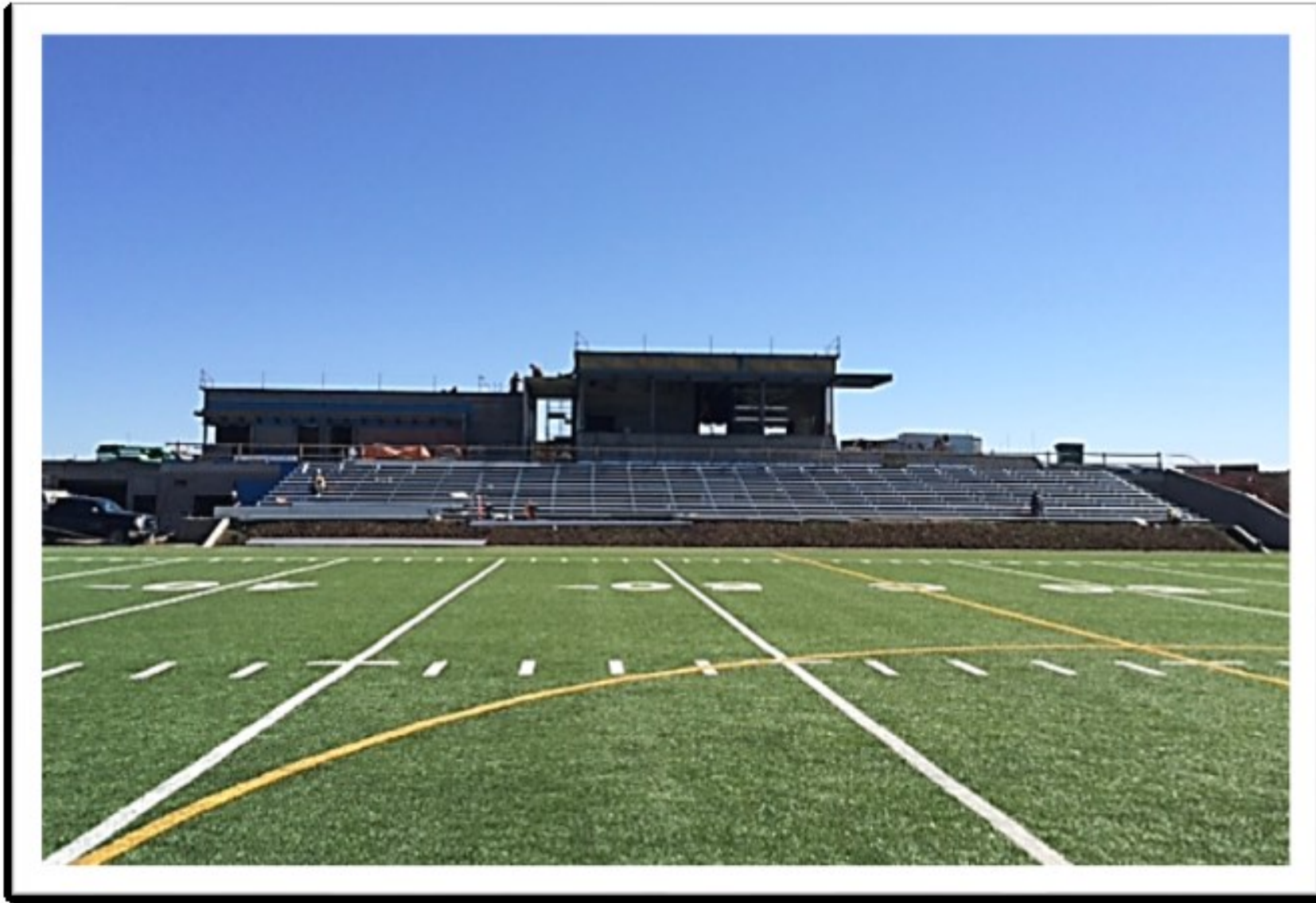
- Project Scope
- Project Budget
- Project Schedule

Change rooms & spectator facility for turf field

Project is in budget

Project substantially complete .
Project deficiencies to be completed.

Emerald Hills Sports Pavilion



Site of new facility

County Hall Renovations



Site of existing facility

County Hall 2nd Floor Renovations

| | | | |
|--------------------|----------------|-------------------------|-------------------------|
| Project Value | \$6,280,734 | Architectural Firm | IBI Group |
| Contractor | Clark Builders | Construction Method | Construction Management |
| Design Start | January 2014 | Design Complete | May 2015 |
| Construction Start | October 2015 | Construction Completion | June 2017 |

Project Status

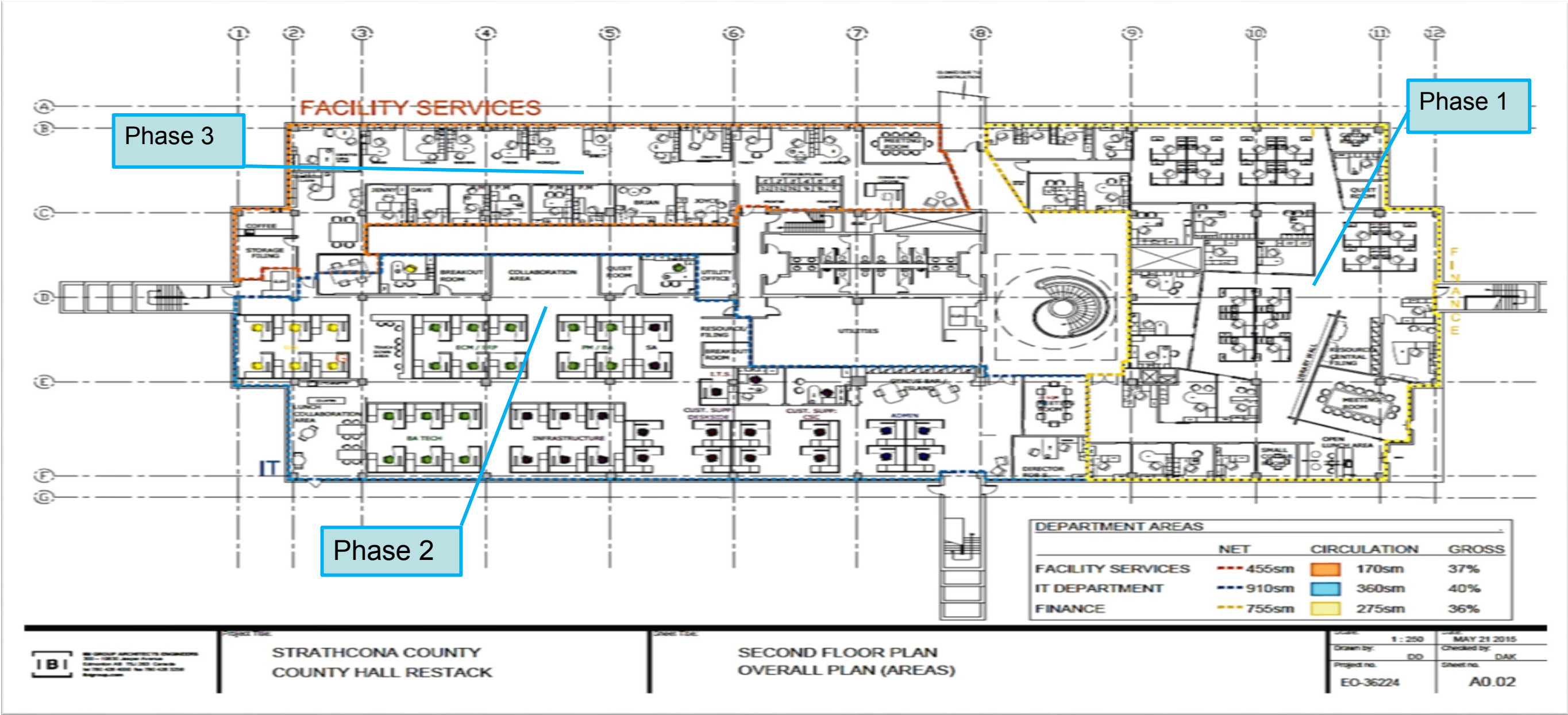
- Project Scope
- Project Budget
- Project Schedule

Interior renovations to 2nd floor. Scope changed due to higher growth rates than predicted.

Project is in budget.

Second floor east end construction has started. Construction to occur in three phases.

County Hall Renovations



Office Layout Schematic on 2nd floor

Glen Allan Recreation Complex



Rendering of addition & renovation

Glen Allan Recreation Complex

| | | | |
|--------------------|----------------|-------------------------|-------------------------|
| Project Value | \$14,894,250 | Architectural Firm | BR2 Architects |
| Contractor | Clark Builders | Construction Method | Construction Management |
| Design Start | April 2013 | Design Complete | March 2015 |
| Construction Start | April 2015 | Construction Completion | September 2016 |

Project Status

- Project Scope
- Project Budget
- Project Schedule

Addition & Modernization of wellness and curling facilities

Project is in budget

Project is on schedule

Glen Allan Recreation Complex



Site of existing facility and current activity

Legislative & Legal Services Relocation



Site of existing facility

Legislative & Legal Services Relocation

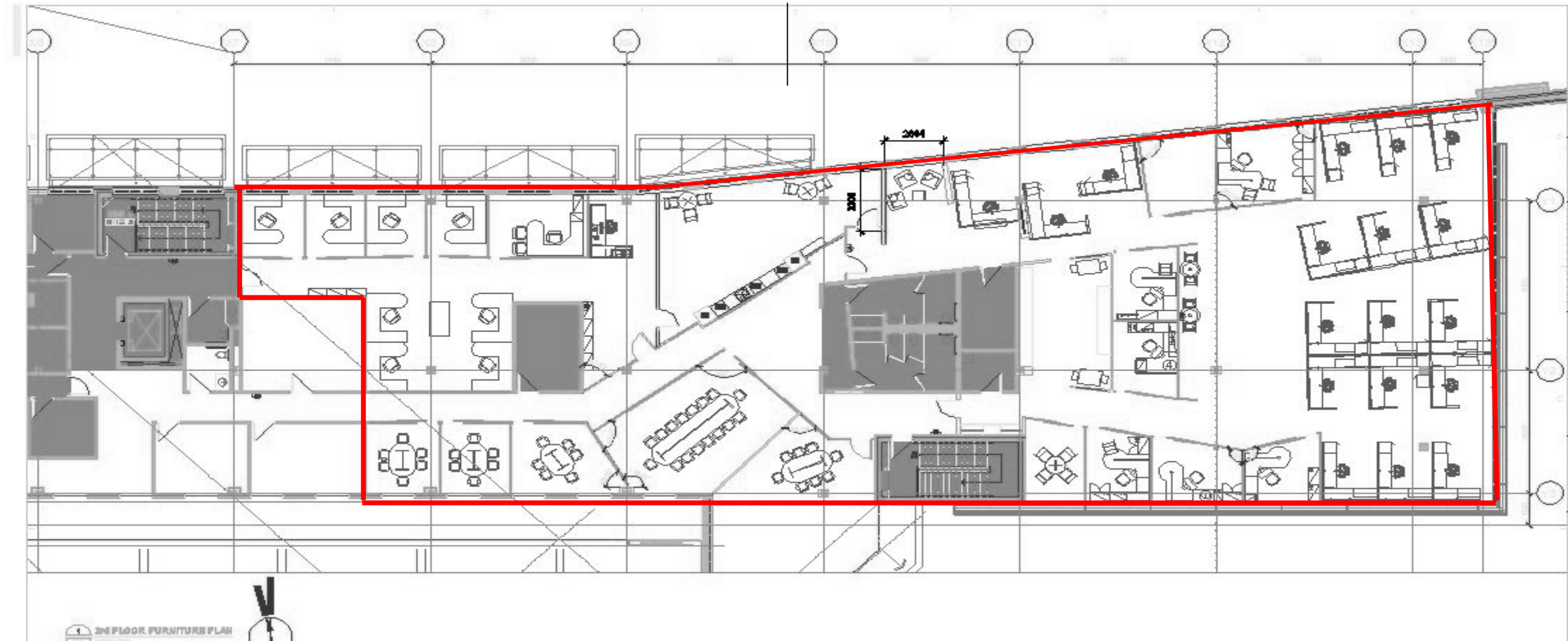
| | | | |
|--------------------|----------------|-------------------------|-------------------------|
| Project Value | \$1,922,000 | Architectural Firm | IBI Group |
| Contractor | Clark Builders | Construction Method | Construction Management |
| Design Start | October 2014 | Design Complete | May 2015 |
| Construction Start | July 2015 | Construction Completion | March 2016 |

Project Status

- Project Scope
- Project Budget
- Project Schedule

Complete Community Centre 3rd Floor
East and relocate Legislative & Legal Services
Project is in budget
Project completion is forecast in March 2016

Legislative & Legal Services Relocation Community Centre 3rd Floor



Office Layout Schematic of 3rd Floor

RCMP Building Expansion



Rendering of completed expansion

RCMP Building Expansion

| | | | |
|--------------------|--------------|-------------------------|----------------------|
| Project Value | \$18,273,851 | Architectural Firm | Stephens Kozak |
| Contractor | Ellis Don | Construction Method | Design / Bid / Build |
| Design Start | April 2013 | Design Complete | January 2014 |
| Construction Start | June 2014 | Construction Completion | October 2016 |

Project Status

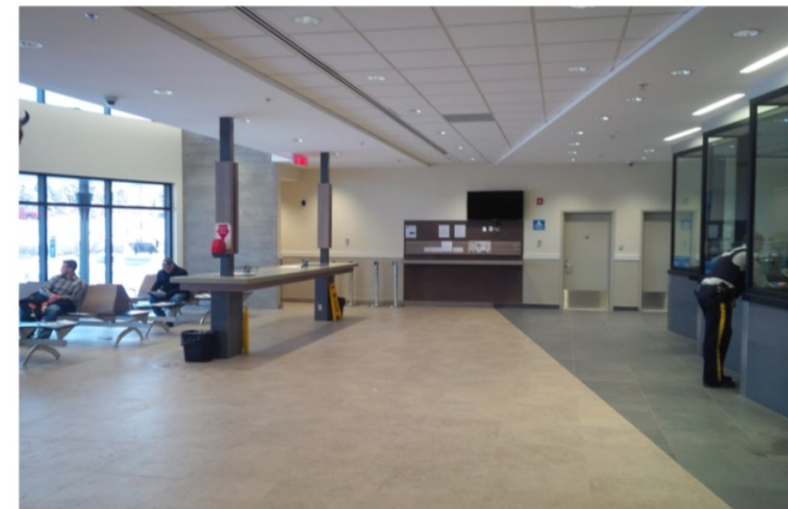
- Project Scope
- Project Budget
- Project Schedule

Expansion of the building to accommodate growth and completion of planned life cycle work

Project is in budget

Project is on schedule

RCMP Building Expansion

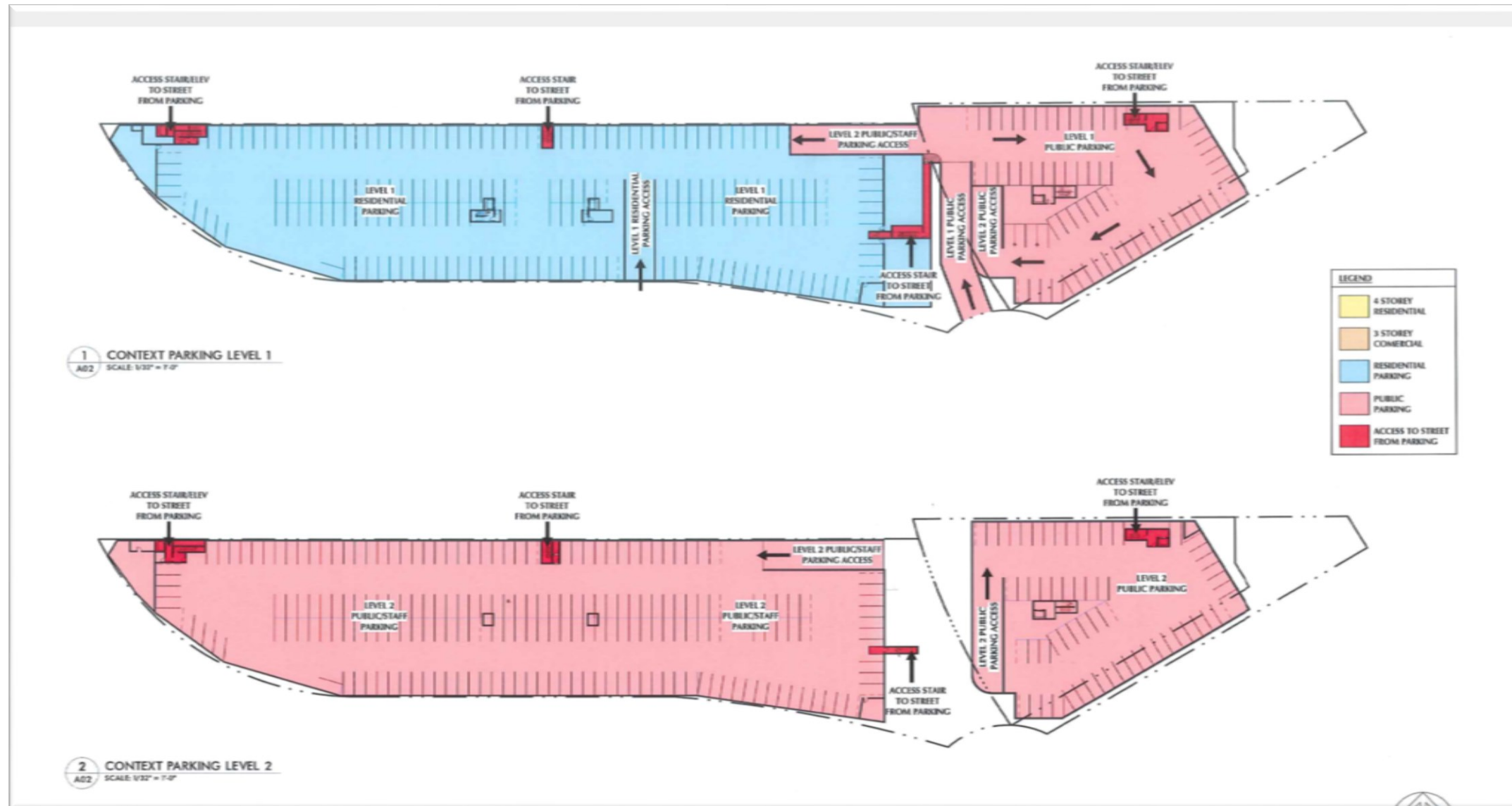


Site of existing facility and current activity

New Projects For 2016

- CITP Public Parkade
- County Hall Main Floor Renovations
- Kinsmen Pool Modernization
- SPSY – Site & Facility Planning
- Transit – Site & Facility Planning

CITP Public Parkade



CITP Public Parkade

| | | | |
|--------------------|--------------|-------------------------|--------------------|
| Project Value | \$19,776,000 | Architectural Firm | n/a |
| Contractor | Salvi Group | Construction Method | Purchase Agreement |
| Design Start | January 2014 | Design Complete | Fall 2015 |
| Construction Start | Fall 2015 | Construction Completion | Spring 2017 |

Project Status

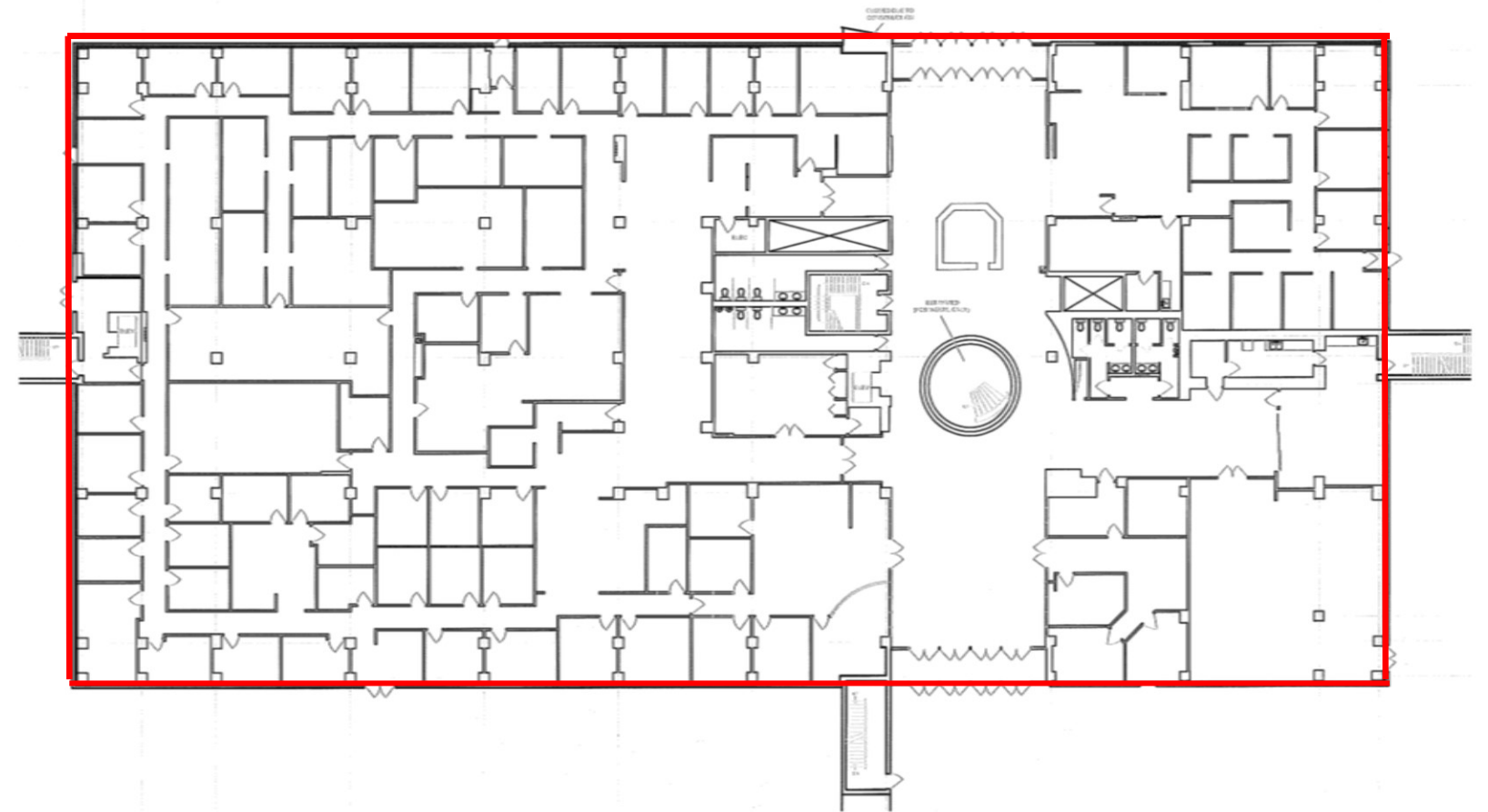
- Project Scope
- Project Budget
- Project Schedule

construction of under ground municipal parkade.

On budget.

Construction proceeding through Salvi Group.

County Hall Main Floor Renovation Design



Site of existing facility

County Hall Main Floor Renovation Design

| | | | |
|--------------------|--------------|-------------------------|-------------------------|
| Project Value | \$615,000 | Architectural Firm | Tbd |
| Contractor | Tbd | Construction Method | Construction Management |
| Design Start | January 2016 | Design Complete | Fall 2016 |
| Construction Start | Summer 2017* | Construction Completion | Spring 2019* |

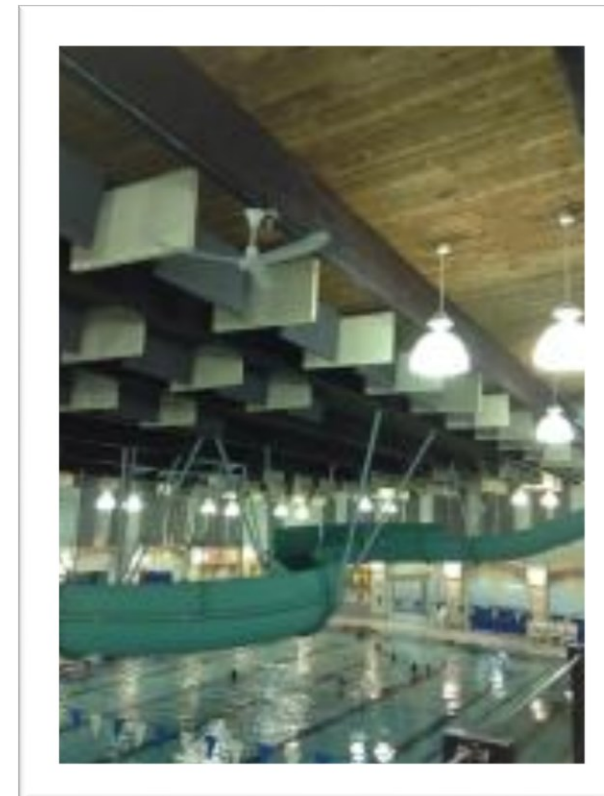
Project Status

- Project Scope To design Interior renovations for 1st floor.
- Project Budget On budget
- Project Schedule Design to be completed by end of Q4, 2016

*Pending further 2017 capital budget approval.

Kinsmen Pool Modernization

(Open Space and Recreation Facility Strategy)



Site of existing facility

Kinsmen Pool Modernization

(Open Space and Recreation Facility Strategy)

| | | | |
|--------------------|-------------|-------------------------|-----------|
| Project Value | \$93,000 | Architectural Firm | Tbd |
| Contractor | Tbd | Construction Method | Tbd |
| Design Start | March 2016 | Design Complete | Fall 2016 |
| Construction Start | Spring 2017 | Construction Completion | 2018 |

Project Status

- Project Scope
- Project Budget
- Project Schedule

Schematic design of kid's and whirlpool filter systems & space, and addition of family change rooms.

On budget

On schedule, RFP for consultants

SPSY Facility Planning



Site of existing facility

SPSY Facility Planning

| | | | |
|--------------------|--------------|-------------------------|-----------|
| Project Value | \$630,000 | Architectural Firm | Tbd |
| Contractor | Tbd | Construction Method | Tbd |
| Design Start | March 2016 | Design Complete | Fall 2016 |
| Construction Start | Spring 2017* | Construction Completion | 2019* |

Project Status

- Project Scope Functional design of SPSY to Accommodate growth and current operations requirements.
- Project Budget On budget
- Project Schedule Project planning to be complete by Q4, 2016.

* Pending further 2017 capital budget approval.

Transit Facility Planning



Transit Facility Planning

| | | | |
|--------------------|--------------|-------------------------|-----------|
| Project Value | \$700,000 | Architectural Firm | Tbd |
| Contractor | Tbd | Construction Method | Tbd |
| Design Start | April 2016 | Design Completion | Fall 2016 |
| Construction Start | Spring 2017* | Construction Completion | 2020* |

Project Status

- Project Scope Functional program design of Transit Bus Barns to accommodate growth and current operations
- Project Budget On budget
- Project Schedule Design to be completed by end of Q4, 2016.

*Pending further 2017 capital budget approval.

Facility Life Cycle Overview

Projects completed in 2015

Completed life cycle projects part of this fund:

- County Hall HVAC modernization - completed
- GARC & Fire Hall 3 roof replacement – completed
- GARC Ice Plant condenser – completed
- SOC Ice Plant replacement – completed

Facility Life Cycle Overview

2016 Project Activity

On going and new life cycle projects in progress that are part of this fund:

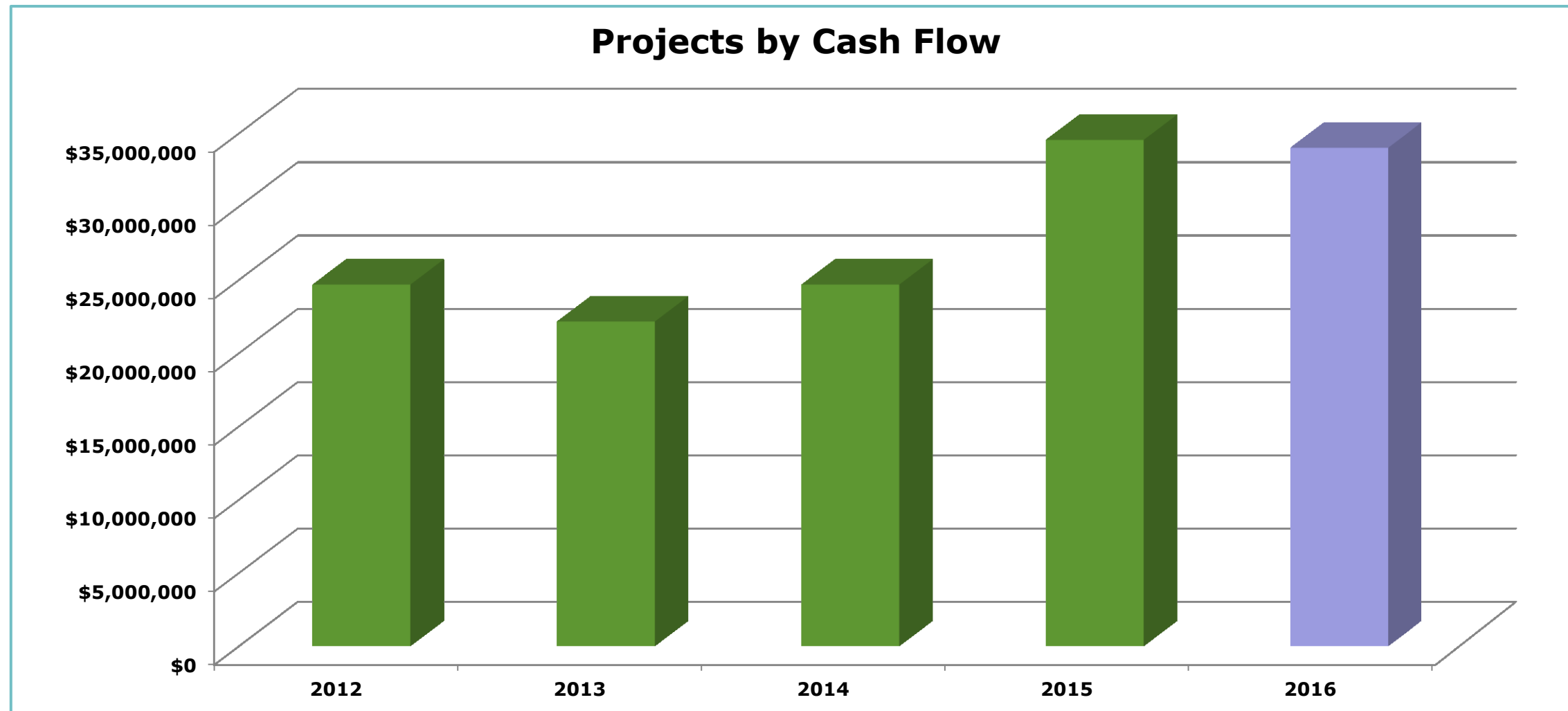
- RCMP HVAC modernization, roof replacement & fire systems – in progress
- GARC modernization – in progress
- County Hall modernization – in progress
- KLC kids & whirlpool hydrology – in progress
- Millennium Place pool lighting – in progress
- SPSY HVAC modernization – to start in 2016
- County Hall roof – to start in 2016
- Firehall 2 roof – to start in 2016
- Transit Operations mechanical modernization – to start in 2016

Summary

Current number of major projects: 16

Current aggregate value of major projects: \$112,812,677

Five year project cash flow: (work completed)



Questions?