



BUILDING **I**NTO **G**ROWTH

ICES Expansion Project

Project Status

- ▶ The design has been completed to the 'tender-ready' stage
- ▶ We worked with Ward Bros to get ready to issue for tender in August/Sept, and to update budget estimates.
- ▶ Due to the increased budget, uncertainty around Covid-19 and the added stress on families at the start of the school year, the Board decided to postpone the tender until the Spring of 2021, subject to Society approval
- ▶ The Development Permit was received from the City in September
- ▶ All interior colours and finishes have been selected (see rendered images presented later in this presentation.
- ▶ We are now construction ready!

Planned Schedule

- ▶ Society Vote planned for January 13 & 14 to move the project forward, subject to Covid health measures allowing us to do so
- ▶ If approved, Building Permit application will be submitted to the City
- ▶ At the same time, the tender for subtrades will be relaunched in February so that accurate construction pricing can be obtained and all sub-trades can be organized for construction
- ▶ Construction would begin as early as possible in the spring
- ▶ Plumbing and other 'invasive' work within the existing school building would be planned while school is out for the summer
- ▶ Construction completion would extend into 2022, actual schedule to be confirmed once approved to move forward.

Current Budget

Item	Total
Renovation Costs	\$719,182.00
New Building Construction	\$3,692,564.00
Sprinkler Retrofit and Sanitary Connection	\$254,278.00
Water/Sanitary/Storm Upgrades	\$145,970.00
Hazardous Material	\$200,000.00
Furnishings/Equipment	\$200,000.00
Parking Lot and Site Work	\$410,350.00
Land transfer costs to City	\$422,500.00
Roof Replacement	\$80,000.00
Subtotal	\$6,124,844.00
Contingency (10%)	\$612,484.40
Subtotal Construction Budget	\$6,737,328.40
Total Arch/Eng. Fees	\$279,828.00
Total Combined	\$7,017,156.40

Why has Budget Increased?

- ▶ Renovation Costs have increased approximately \$30/sq.ft.
- ▶ New Building Construction costs have increased approximately \$90/sq.ft.
- ▶ Existing sanitary sewer lines within the school require upgrading, cutting into existing floor and building.
- ▶ Sprinkler Retrofit requires additional work and cost than originally estimated
- ▶ Utility Servicing - additional hydrant required, additional storm sewer piping required with grading and parking lot
- ▶ Parking Lot and Sitework - additional sidewalks required around perimeter of parking lot, additional landscape and irrigation work required
- ▶ Land transfer cost - City changed direction for the land transfer, where initially thought that land would be 'donated', City now asking for market value for the land transfer

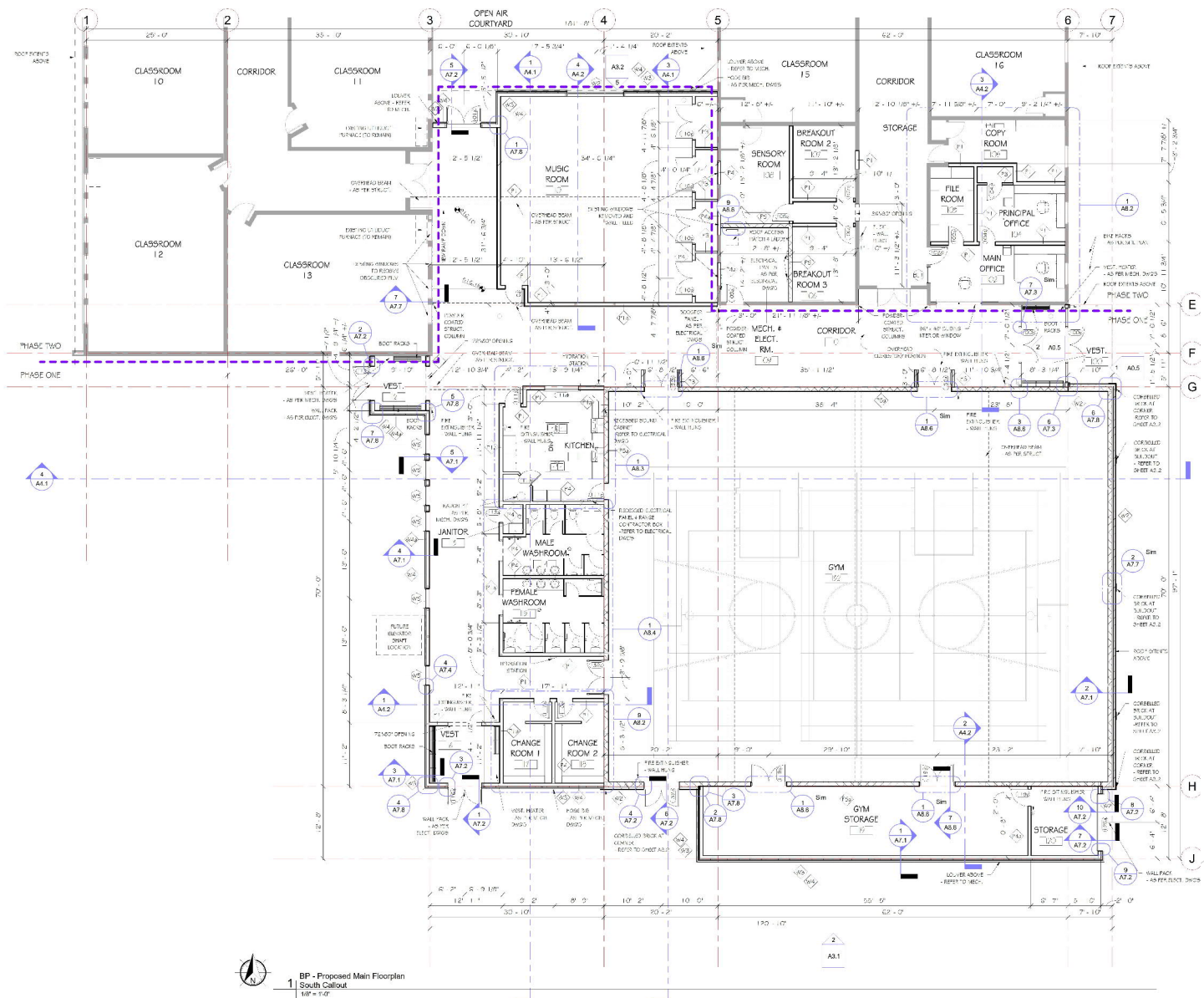
The time to 'correct' the budget is now, before construction begins

Why Move Forward Now?

- ▶ We're trying to have a long-term view of ICES expansion needs, not focused on short-term impacts from Covid
- ▶ We fully expect to be bursting our existing facility capacity again shortly after we are through the current Covid situation
- ▶ Contractors are expected to be 'low' on workload in the spring and we can likely take advantage of good contractor pricing
- ▶ The longer we wait to proceed with the expansion, the higher construction costs will continue to rise due to inflation
- ▶ We have a well thought out expansion plan that will meet our needs for many years, modernizes our current facility, considers future expansion again if needed, and achieves some of our strategic plan goals.
- ▶ We received another year's lease payment

Here's what the design
looks like so far...



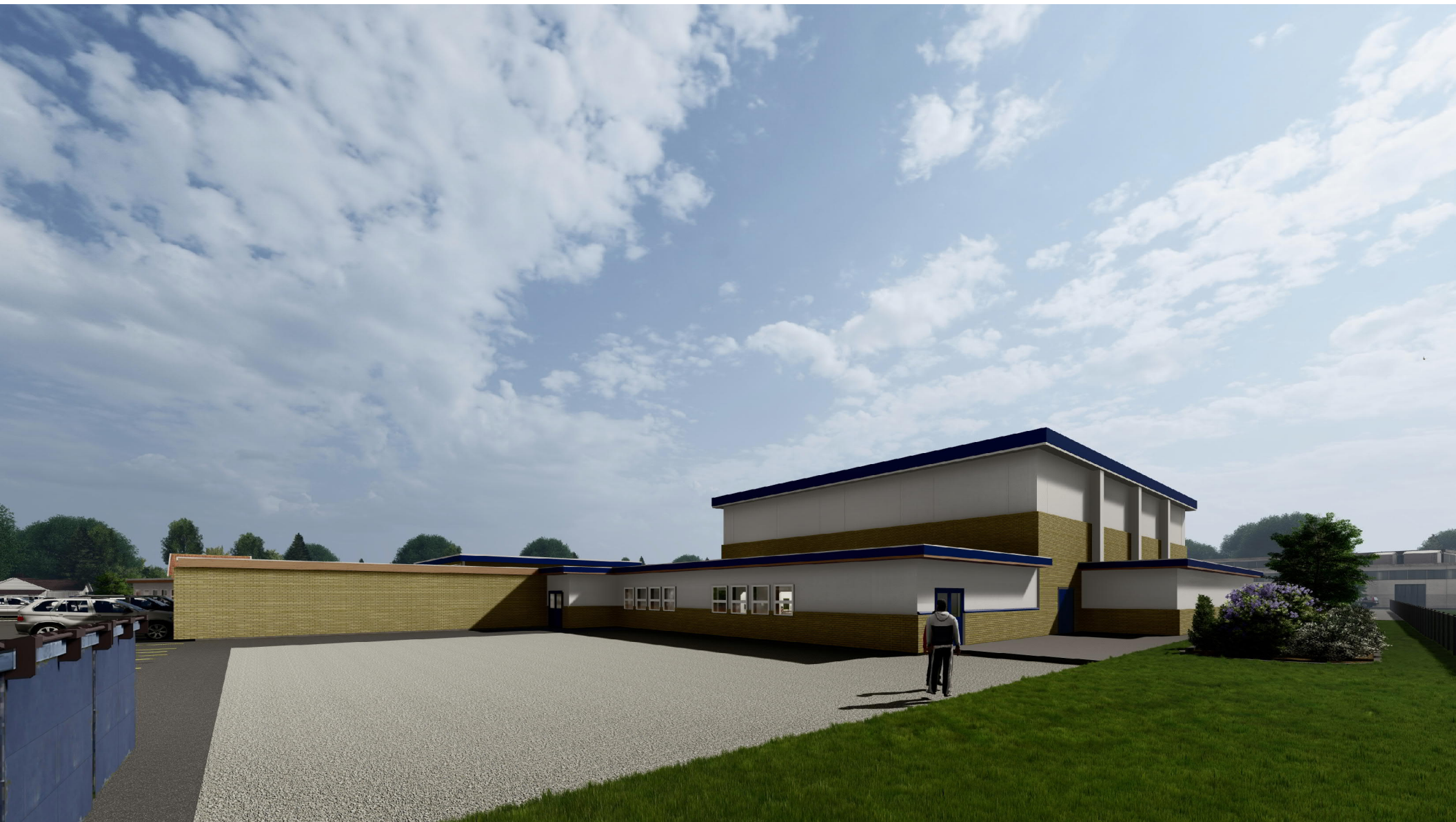




















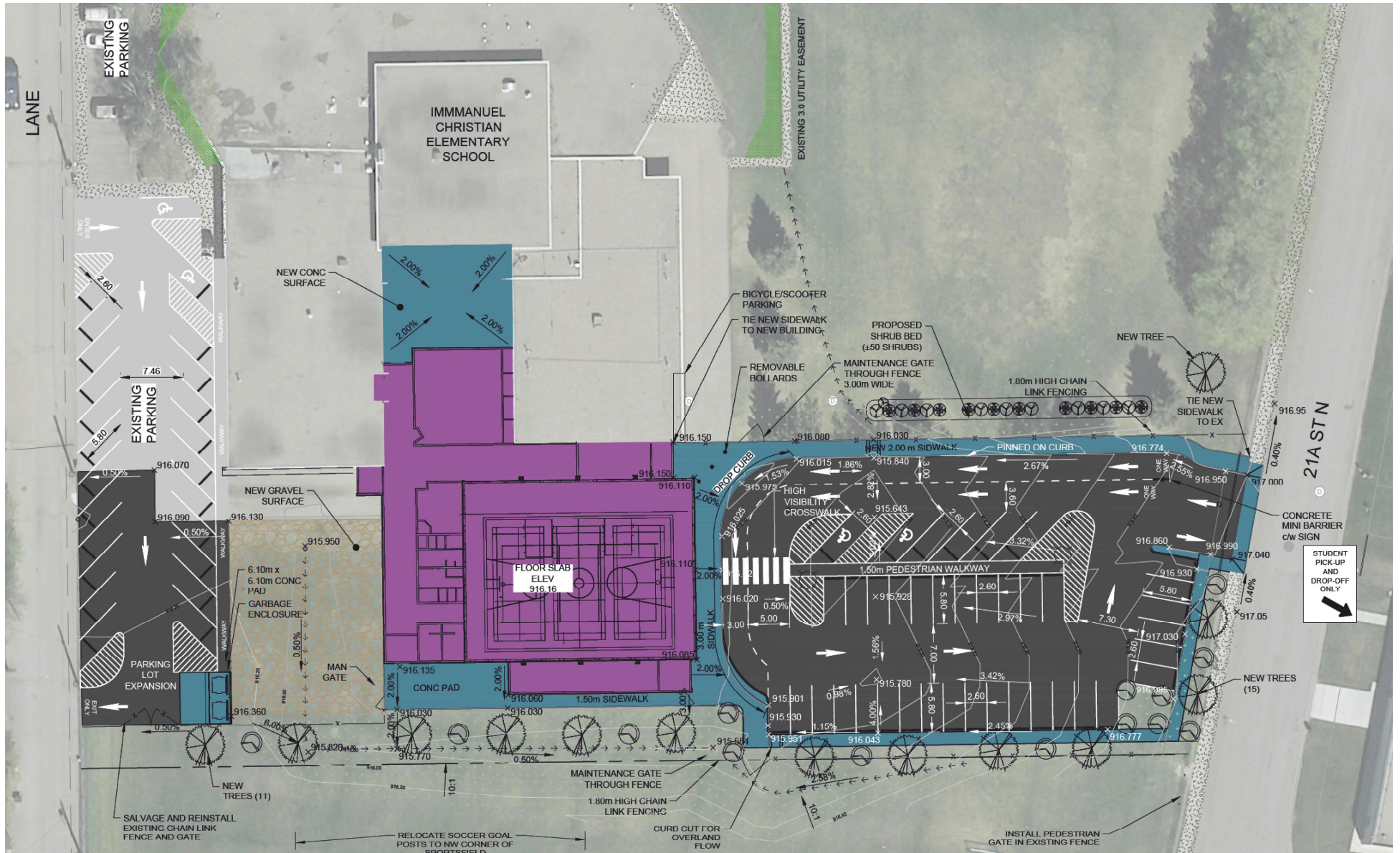












Questions?

Thank-you

