



MEMO

To: Ad Hoc Hub Committee / Budget Committee
cc. Daryl Halloch
From: Daniel Gagnon
Date: May 6, 2019
Subject: Review of Hub Capital Costs and 2019 Planning/Design Costs

Attached are the latest capital costs based on two scenarios (traditional construction and pre-fab construction) and some strategic proposed cuts that have informally been reviewed by various committees. The notes section outlines the rationale in an attempt to track any changes for ease of reference by the Ad Hoc Hub Committee, Budget Committee, Council and the public.

Also in order to proceed with planning for the hub, the costs below should be approved in the 2019 budget:

- Architect fees to refine functional program needs / sq footage: \$10,000
- Phase 1 EA for 151 Ontario Ave site: \$5,000
- Detailed site servicing review / topographical survey: \$5,000
- Fees to draft RFP for design services: \$5,000
- Due diligence research into construction methods and the like: \$5,000
- Preliminary geo-tech at 151 Ontario Ave: \$10,000
- Contingency for all of above: \$10,000
- Total \$ 50,000

Respectfully Submitted,

Daniel Gagnon

Class D Capital Cost Estimates
Apr-19

Scaled back - Spring 2019

function	sq ft	cost / ft	amount	Notes
arena	31,641	\$275	\$8,701,275	
pool	12,000	\$385	\$4,620,000	cut viewing area from 4k to 2k sq ft. (seemed large, current pool has 300 sq ft) & moved 2k sq ft family change from pool @\$385/ft to change rooms (@\$300/ft)
curling	12,400	\$250	\$3,100,000	cut one sheet: from 6 to 5 (assumption of 2400 sq ft / sheet)
multi-purpose / fitness	5,000	\$250	\$1,250,000	cut 2,500 sq ft. we need to squeeze in some equipment here and there along walking track etc keep the fitness areas small and tight
gymnasium	10,625	\$210	\$2,231,250	slight shaving of 935 sq ft
public / shared / washrooms	11,685	\$300	\$3,505,500	add 2k changerooms space from pool @\$385/ft to \$300/ft here
office / support	4,914	\$250	\$1,228,500	
subtotal:	88,265		\$24,636,525	
site prep			\$1,500,000	
construction sub-total:			\$26,136,525	
NET HST on construction (1.76%)			\$433,603	
Construction Total:			\$26,570,128	
professional / design fees	8.0%		\$2,125,610	
disbursements	0.5%		\$132,851	shaved 0.5% but kept key areas untouched (project mgmt, design)
other consultants	1.5%		\$398,552	shaved 0.5% but kept key areas untouched (project mgmt, design)
project mgmt	2.0%		\$531,403	
permits / dev charges	n/a		\$75,000	no dev charges so saved 2.0% but kept small amount for bldg permits etc
misc, commissioning, move-in etc	1.5%		\$398,552	shaved 0.5% but kept key areas untouched (project mgmt, design)
subtotal softcosts:	13.5%		\$3,661,967	
NET HST on softcosts (1.76%)			\$64,451	
Total Construction with Softcosts:			\$30,296,546	
change orders	3.0%		\$908,896	
escalation to tender (1 year)	5.0%		\$1,514,827	construction inflation and other pressures after tenders awarded
location factor	8.0%		\$2,423,724	extra costs for Northern Ontario construction, let alone Elliot Lake's "remoteness" (Sudbury architects typically budget 5 to 10%)
project scope contingency	8.0%		\$2,423,724	
Post Contract Contingencies	24.0%		\$7,271,171	
GRAND TOTAL:			\$37,567,717	

Pre-Fab (almost all of it)

function	sq ft	cost / ft	amount	notes:
arena	31,641	\$210	\$6,644,610	prefab per sq footage cost lower than traditional build. Caution: these sq ft rates supplied by one vendor and not yet researched with others
pool	12,000	\$225	\$2,700,000	
curling	12,400	\$210	\$2,604,000	
multi-purpose / fitness	5,000	\$125	\$625,000	
gymnasium	10,625	\$125	\$1,328,125	
public / shared /washrooms	9,685	\$300	\$2,905,500	
office / support	6,914	\$250	\$1,728,500	
total:	88,265		\$18,535,735	
site prep			\$1,500,000	
construction sub-total:			\$20,035,735	
NET HST on construction (1.76%)			\$326,229	
Construction Total:			\$20,361,964	
professional / design fees	4.0%		\$814,479	lower design fees in a pre-fab scenario
disbursements	0.5%		\$101,810	shaved 0.5% but kept key areas untouched (project mgmt, design)
other consultants	1.5%		\$305,429	shaved 0.5% but kept key areas untouched (project mgmt, design)
project mgmt	2.0%		\$407,239	
permits / dev charges	n/a		\$75,000	no dev charges so saved 2.0% but kept small amount for bldg permits etc
misc. commissioning, move-in etc	1.5%		\$305,429	shaved 0.5% but kept key areas untouched (project mgmt, design)
subtotal softcosts:	9.5%		\$2,009,387	
NET HST on softcosts (1.76%)			\$35,365	
Total Construction with Softcosts:			\$22,406,716	
change orders	3.0%		\$672,201	
escalation to tender (1 year)	5.0%		\$1,120,336	
location factor	8.0%		\$1,792,537	
project scope contingency	8.0%		\$1,792,537	
subtotal post contract contingencies:	24.0%		\$5,377,612	
GRAND TOTAL:			\$27,784,327	