



Capital Budget Request - CONSTRUCTION

Project Name	Jubilee Center Renovation - Construction	\$	11,455,019
Order Code	601469	Project Location	Fort McMurray
Project Category	Accommodations & Land	Ward	1
Type of Project	Lifecycle - Construction	Municipal Function	31 - Common Services

Project Description and Scope

The Jubilee Center has undergone substantial rehabilitation over the past few years. In 2011; however it still requires extensive critical infrastructure rehabilitation of several systems that are beyond the end of their useful life, such as the hot water heating and ventilation. The hot water heating system, in particular, poses a high risk for the facility.

There is now the requirement to continue with the major rehabilitation to the facility to complete the remainder of the project: the 2nd, 6th, main lobby, atrium and Council Chambers.

This request is for the construction that was presented and approved during the 2017 budget cycle with an estimated construction cost of \$4,745,000.00 for the 2nd and 6th floors; the cost for the main lobby, atrium and Council Chambers is \$6,720,000.00 - as there is a potential cost savings with the FF&E (Furniture, Fixtures and Equipment) by reusing items currently housed in leased spaces.

The remaining rehabilitation would address the critical infrastructure concerns - mainly mechanical and electrical systems. Other major benefits would include:

- The optimization of the space to be better utilized by the various departments for current staffing requirements;
- Allow the RMWB to house more of their staff in owned space, vacating some of the leased space;
- Adopt modern technology to ensure the facility is more energy efficient

The strategy to adopt for this project is to phase everything over a shorter span, prioritizing the work as follows:

- 2nd floor renovation due to lease space coming due in 2018
- 6th floor renovation to rectify infrastructure hazards and optimization of space in 2019
- Main Lobby renovation to rectify infrastructure hazards and optimization of space in 2019
- Atrium and Council Chambers to rectify infrastructure hazards and optimization of space in 2019

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other
2019 & Prior	-				
2020	9,000,000				
2021	2,455,019				
2022	-				
2023	-				
2024	-				
Thereafter	-				
Total	11,455,019	-	-	-	-

Additional Funding Details

An additional \$1.5 million is required to accommodate the expedited time frame of the project and temporary relocation of Council.

Project Sponsor Department	<u>Public Works</u>
Sponsor Department Director	<u>Jamie Doyle</u>
Project Delivery Department	<u>Public Works</u>
Delivery Department Contact	<u>Damon McGillivray</u>
Project Manager (if assigned)	<u>Damon McGillivray</u>