



Council Workshop: Facility Feasibility Study & Public Works Building (2023-06-14)

Relevant Information & Event Timeline:

- 1) [Staff Report 2022-05-02: Facility Feasibility Study – Public Works Administration Building \(Link\)](#)
 - a. [Presentation Slides](#)
- 2) [Facility Feasibility Study, Final Version 2022-05-10 – Kasian Architecture \(Link\)](#)
- 3) [Staff Report 2022-09-26: Public Works Administration Building – Size Options \(Link\)](#)
- 4) [Council Workshop 2023-06-14 Presentation Slides \(Link\)](#)
- 5) [2023 – 2027 Financial Plan - Updated Class D Estimates & Building Options:](#)

The current 2023-2027 Financial Plan includes a \$9,300,000 budget to design and construct a new building; there are three proposed size options for consideration.

Summary - Level of Operational Service	Building Area (m ²)	Class D* Design, Servicing & Construction Budget
Current Operations Level (Single Story)	467	\$ 4,705,439.51
Temporary City Hall (1 Dept.) to 2038 PW Operations (Single Story)	636	\$ 6,092,179.33
Temporary City Hall (3 Dept.) out to 2053 PW Operations (Two Story)	973	\$ 8,857,453.41

**This figure includes contingency factors for cost escalation and inflation detailed below.*

The following table provides detail behind the budgets described above, including the amount of contingency carried for each type of risk:

2022	Building Size	467 m²	636 m²	973 m²
	Construction*	\$ 2,566,532.17	\$ 3,495,320.04	\$ 5,347,400.00
	Site Servicing**	\$ 585,000.00	\$ 585,000.00	\$ 585,000.00
	Design Contingency (15%)	\$ 472,729.83	\$ 612,048.01	\$ 889,860.00
	General Contingency (9.2%)	\$ 289,940.96	\$ 375,389.44	\$ 545,780.80
	Construction Contingency (6.2%)	\$ 195,710.15	\$ 253,387.87	\$ 368,402.04
	Class D - current	\$ 4,109,913.10	\$ 5,321,145.37	\$ 7,736,442.84
2024	Inflation to 2024 (build date)***	\$ 595,526.41	\$ 771,033.96	\$ 1,121,010.57
	Final Class D – build completion future value	\$ 4,705,439.51	\$ 6,092,179.33	\$ 8,857,453.41

*Construction cost per square meter used is \$5,495.79.

**Site servicing cost per lineal meter used is \$3,000.00, with a road length of 195 m.

***Near Term Annual inflation rate of 7% (Statistics Canada: BC Consumer Price Index).