
2008 BUDGET BRIEFING NOTE

Jane / Sheppard Library Capital Project

Issue:

The Jane/Sheppard Library capital project, originally approved in 2002, is in the tender and permit phase of the building program. The tenders on this project closed on November 1, 2007 and the low bid was \$833,000 over the construction budget. In order to stay within the approved budget for the project, the Library has modified the scope of work for the project and is issuing the documents for re-tender on November 19, 2007.

Financial impact:

The Library has a capital budget of \$2,633,185 for the Jane/Sheppard Library project. This includes a transfer of \$487,000 from another Library project approved earlier this year to provide adequate funds for construction costs and to avoid a one-year closure of the existing branch while the new branch is under construction. The Library does not have any additional funds to increase the budget for this project and therefore changes must be made to the scope of the project to bring the costs in-line with the budget.

In addition, \$100,000 is included in the 2008 Recommended Parks, Forestry and Recreation Capital Budget for the reading garden.

The construction portion of the budget for the project including the \$100,000 for the reading garden is \$2,060,000.

The project was competitively tendered to seven pre-qualified general contractors and the low bid was \$2,893,000 or \$833,000 over budget.

Background:

Design & tender process

The design of the new library building was completed in April 2007 and the construction documents were finalized for tender in September 2007. Cost consultants reviewed drawings and completed cost estimates twice during the design development and work drawing phase. This was to insure that the design and the scope of work were within the approved budget.

Planning and Zoning approvals

The Library and its consultants had regular meetings with the City Planning Division to review the design. On September 4, 2007 the Library submitted the final design for review. The comments

received on October 19, 2007 did not indicate any Zoning conditions. Subsequently the documents were submitted for a Pre-application Applicable Law (PAL) review to the Zoning Staff. The PAL review, received on October 26 2007 after the tender documents had been issued, stated that the minimum front yard setback had not been provided by the design of the building. The roof projection and the reading garden infringed entirely on the setback and therefore would not be permitted. A revision to the OMB ruling on the zoning for this project or an application for a minor variance through Committee of Adjustment would be required to obtain the necessary approvals for the original design.

Comments:

In order to bring this project within the scope of the Library's budget, and in order to obtain the building permit several changes have been made to the scope of the project, as follows:

- the roof projection has been eliminated;
- the reading garden has been re-designed;
- the building size has been reduced by 450 sq.ft. to the original program of 7,000 sq.ft.;
- the sprinkler system has been eliminated, since it is not required by the building code for a one storey building with a travel distance to emergency exits of less than 30 meters. An additional fire exit has been added to meet this requirement.

The project is being re-tendered, with a view to awarding the tender at the December 10, 2007 Library Board meeting.

The new tender documents request two separate prices during the tender period for additional scope that includes the roof canopy that projects over the pedestrian walkway on the east elevation and the roof canopy on the south elevation above the reading garden. Both of these design features would be based on the original design.

The \$100,000 in funding allocated for the construction of a reading garden will cover the costs of grading the site, hard and soft landscaping (*e.g.* paving stones, trees, shrubs, etc.), benches and games tables, irrigation and lighting. Enhancements to the reading garden could be considered at a later date, if additional funds become available.

The Library is confident that the public will be well served in this new facility. The service program remains intact and will enable the Library to deliver a full range of neighbourhood library services. The new branch will be twice the size of the current one. The building exterior and reading garden will enhance the local community and allow this Library to fulfil its role as a civic building that improves public spaces in the City.

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