

MEMORANDUM

August 26, 2009

TO: Penny Ballem, City Manager

FROM: Garrick Bradshaw
Director, Facilities Design & Management

SUBJECT: Budget Allocation for Simon Fraser/Mount Pleasant Child Development Centre

In addition to the material provided in the attached Report to Council (RTS 0875), the following information is provided for your review.

Project Budget Breakdown

Project Budget Element	Estimated Cost
Design Fees (Consultant)	\$300,000
Construction and Site Servicing	\$1,500,000
Soft Costs (project mgt fee, permits)	\$75,000
Contingency Allocation	\$191,000 (approx 10.2% See note 1)
TOTAL	\$2,066,000

Note 1: The contingency amount is approx 10.2% of the estimated design, construction/site servicing and soft costs or 12% of the tendered construction costs and site servicing costs.

It is our intention that the Project Management Agreement will specify that the Mount Pleasant Community Centre Association (MPCCA) will be responsible for any cost overruns beyond the budget of \$2,066,000. Facility Design and Management will not be held responsible for any additional costs associated with construction of the facility.

I have instructed the Facilities Project Manager to make extra effort in monitoring the progress and costs during implementation this project. Any Change Orders arising during construction will be discussed with and approved by the Mount Pleasant Community Centre Association prior to being issued to the General Contractor.



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