

THE CITY OF DAWSON

COMMITTEE OF THE WHOLE MEETING #CW23-06

DATE: WEDNESDAY April 5, 2023

TIME: 7:30 PM

LOCATION: City of Dawson Council Chambers



Join Zoom Meeting

<https://us02web.zoom.us/j/86210485847?pwd=NIZ5bG1hemltamRBMWExZlBzaEZKQT09>

Meeting ID: 862 1048 5847

Passcode: 015382

1. **CALL TO ORDER**
2. **ACCEPTANCE OF ADDENDUM & ADOPTION OF AGENDA**
 1. Committee of the Whole Meeting CW23-06
3. **MINUTES**
 1. Committee of the Whole Meeting Minutes CW23-05 of March 15, 2023
4. **BUSINESS ARISING FROM MINUTES**
5. **SPECIAL MEETING, COMMITTEE, AND DEPARTMENTAL REPORTS**
 1. New Rec Centre Schematic Design Decision
 2. Advocacy Issue & Strategy
 - a. Canada/USA Border
 - b. Assessment Process
 - c. Mill Rates outside of the Municipal Boundaries
 - d. YG Municipal Funding Grant
6. **PUBLIC QUESTIONS**
7. **ADJOURNMENT**

MINUTES OF COMMITTEE OF THE WHOLE MEETING CW23-05 of the Council of the City of Dawson held on Wednesday, March 15, 2023 at 7:00 p.m. via City of Dawson Council Chambers

PRESENT:

Mayor Kendrick
Councillor Somerville
Councillor Lister
Councillor Pikálek

REGRETS:

Councillor Spriggs

ALSO PRESENT:

CAO: David Henderson
EA: Elizabeth Grenon
CFO: Kim McMynn
PDM: Maria Fisher
PWM: Jonathan Howe
RECM: Paul Robitaille

	1	Call To Order	The Chair, Mayor Kendrick called Committee of the Whole meeting CW23-05 to order at 7:00 p.m.
CW23-05-01	2	Acceptance of Addendum & Adoption of Agenda Moved By: Councillor Somerville Seconded By: Councillor Pikálek	That the agenda for Committee of the Whole meeting CW23-05 of March 15, 2023 be adopted as presented. CARRIED 4-0
	3	Delegations & Guests	
	3.1	Mark Mather RE: Budget Questions	Mark presented several questions to Council regarding the budget.
	4	Minutes	
CW23-05-02	4.1	Committee of the Whole Meeting Minutes CW23-03 of February 15, 2023 Moved By: Councillor Somerville Seconded By: Councillor Pikálek	That the minutes of Committee of the Whole Meeting CW23-03 of February 15, 2023 be approved as presented. CARRIED 4-0
CW23-05-03	4.2	Special Committee of the Whole Meeting Minutes CW23-04 of February 22, 2023	

Moved By: Councillor Somerville
Seconded By: Councillor Pikálek

That the minutes of Special Committee of the Whole Meeting CW23-04 of February 22, 2023 be approved as presented.

CARRIED 4-0

	5	Business Arising From Minutes
	6	Special Meeting, Committee, and Departmental Reports <i>Councillor Lister left the meeting(zoom) at 8:16 p.m.</i>
CW23-05-04	6.1	Information Report: Dredge Pond II Moved By: Councillor Pikálek Seconded By: Councillor Somerville That Committee of the Whole accept the Dredge Pond information report, for informational purposes. CARRIED 3-0
	7	Bylaws & Policies
CW23-05-05	7.1	Taxation of Vacant Residential Land Policy (2022-02) Moved By: Councillor Somerville Seconded By: Mayor Kendrick That Committee of the Whole forward the amendments to the Taxation of Vacant Residential Land Policy 2022-02 to Council for approval. CARRIED 3-0 <i>Councillor Lister entered back into the meeting (zoom) at 8:21 p.m.</i>
CW23-05-06	7.2	Annual Operating and the Capital Expenditure Bylaw (2023-01) Moved By: Mayor Kendrick Seconded By: Councillor Somerville That Committee of the Whole review Bylaw 2023-01, being the Annual Operating and the Capital Expenditure Program Bylaw, and forward to Council for second reading. CARRIED 4-0
CW23-05-07	7.3	Fees & Charges 2023 Amendment Bylaw (2023-03) Moved By: Mayor Kendrick Seconded By: Councillor Somerville That Committee of the Whole review Bylaw 2023-03, being the Fees & Charges 2023 Amendment Bylaw, and forward to Council for second reading, as amended. CARRIED 3-1 Recorded Vote: Votes For- Councillor Lister, Councillor Somerville, Councillor Pikálek Votes Against- Mayor Kendrick

- Amendment to eliminate the seniors discount for cable

CW23-05-08	7.3.1	Recess Moved By: Councillor Somerville Seconded By: Mayor Kendrick
<p>That Committee of the Whole take a three minute recess. CARRIED 4-0</p>		
CW23-05-09	7.3.2	Extend Meeting Moved By: Mayor Kendrick Seconded By: Councillor Somerville
<p>That Committee of the Whole Meeting CW23-05 be extended not to exceed one hour. CARRIED 4-0</p>		
	7.4	2023 Tax Levy Bylaw (2023-02) Moved By: Councillor Somerville Seconded By: Councillor Pikálek
<p>That Committee of the Whole review Bylaw 2023-02, being the 2023 Tax Levy Bylaw, and forward to Council for second reading. DEFEATED 2-2</p>		
	8	Public Questions Rick Riemer and John Steins had questions regarding the budget.
	9	In Camera-Legal Related Matter
CW23-05-10	9.1	Move to In Camera Moved By: Mayor Kendrick Seconded By: Councillor Somerville
<p>That Committee of the Whole move into a closed session of Committee of the Whole, as authorized by Section 213(3) of the Municipal Act, for the purposes of discussing a legal related matter. CARRIED 4-0</p>		
	10	Adjournment No adjournment was made because the meeting automatically adjourned at 11:00PM.

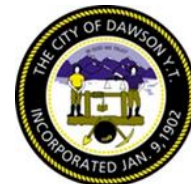
THE MINUTES OF COMMITTEE OF THE WHOLE MEETING CW23-05 WERE APPROVED BY COMMITTEE OF THE WHOLE RESOLUTION #CW23-XX-XX AT COMMITTEE OF THE WHOLE MEETING CW23-XX OF APRIL 5, 2023.

 William Kendrick, Mayor

 David Henderson, CAO

 Mayor CAO

Report to Council



For Council Decision For Council Direction For Council Information

In Camera

AGENDA ITEM:	New Recreation Centre – Schematic Design	
PREPARED BY:	Paul Robitaille, Parks and Recreation Manager	ATTACHMENTS: 1. Dawson Rec Centre - <i>Summary of Schematic Drawings and Cost Estimates – Presentation</i> 2. Dawson Rec Centre Schematic Design Option A & B - <i>Functional Space Program</i> 3. Dawson Rec Centre Schematic Design Drawings Options A & B 4. Dawson Recreation Centre - Enhance Class D Estimate – Hanscomb 5. Dawson Rec Class D Operation and Maintenance – Hanscomb 6. Memorandum - Dawson Recreation Centre – Cost Estimate Summary - Associated Engineering
DATE:	March 29, 2023	
RELEVANT BYLAWS / POLICY / LEGISLATION:		

RECOMMENDATION

That Committee of the Whole forwards to Council the direction to pursue the finalization of schematic design Option B.

ISSUE / PURPOSE

Council and Administration have been provided with two schematic design options for review and discussion. A decision is required so schematic design can be refined and finalized.

BACKGROUND SUMMARY

In 2017, City of Dawson Council decided to begin planning for a new recreation facility (C17-29-13).

Administration has worked with Yukon Government's Infrastructure Branch, creating the Project Management Team, to act as project lead. Work to-date has resulted in the shortlisting and decision (C-19-13-08) for the location of this facility at the intersection of Dome Road and the Klondike Highway (Lot 1059, Quad 116 B/3).

Amenities to be included in this facility have been discussed within the project management team, with council, and through community engagement (2020). The Feasibility Study, prepared by Republic Architecture and presented to Council, assisted in providing options for amenities to include, summarized community feedback, and provided six building options for council to discuss. Direction from Council was to pursue the amenities included in Option 1 at Dome Road (C21-19-12), with an opportunity for further expansion or refinement in the future.

A workshop was held in July 2022, where Council and the project management team provided feedback to consultants based on the contents of the Feasibility Study. The results of this workshop were for consultants to provide two schematic designs and cost estimates for these designs.

Drawings and estimates were provided and presented to the project management team in early winter 2022. The project management team requested cost estimates be reviewed, with consideration of City of Dawson's current


expenditures. The Project management team also provided feedback on both schematic options for consideration in finalization of drawings.

The attachments to this Request for Decision include a variety of documents detailing conceptual plans and costs for Options A & B. These include a Functional Space Program, Drawings, Class D estimates on capital and operational costs, and a summary for all these items.

ANALYSIS / DISCUSSION

- Option A vs. Option B: There are subtle but consequential differences between Option A and B. Mainly the amenities included, the floor space created, and the costs associated. Based on the consolidation of facilities, number of amenities added, and relatively low net cost, administration is convinced that refinement of Option B is the best option to pursue in schematic design.
- Amenities vs. Operational Considerations: Administration believes amenities provided in both Option A and B reflect the discussion held during our workshop with council in July 2022. Focus from council should be on amenities. Project management team has provided several considerations from an operational perspective we expect to be included in a final version of schematic drawings.
- Class D Estimates: The estimates provided in the attached documents are considered Class D. These are generally employed at the conceptual phase, which is where we are at. This level of estimate is accurate within 20-30%. Administration is concerned with capital and operational estimates provided, however, we recommend final schematic drawings be pursued along with a refinement of costs to a Class C estimate, to assist in proper considerations and planning for this facility.
- Funding: At this time, Yukon Government, with support from the Government of Canada has identified and committed to sixty million dollars (\$60,000,000) to fund this project. While this amount should be considered when procurement is finally initiated, we remain at a conceptual stage for this facility.
- Finality of Decision: Council members should be mindful that while we are faced with large cost estimates, we are not at a stage where we are committing to the construction of the options provided, or the costs that could be incurred. Administration believes there is benefit in pursuing further refinement of the schematic design and cost estimates to assist us in making a proper, and more consequential decision once refinement occurs. Additionally, Yukon Government continues to cover costs with the refinement and planning of this project.

Based on Administration's analysis of the options provided, and the items for discussion above, we recommend that Council support our direction to pursue and refine Option B in schematic design.

APPROVAL	
NAME: David Henderson, CAO	SIGNATURE: 
DATE: Mar 31, 2023	

City of Dawson Recreation Centre

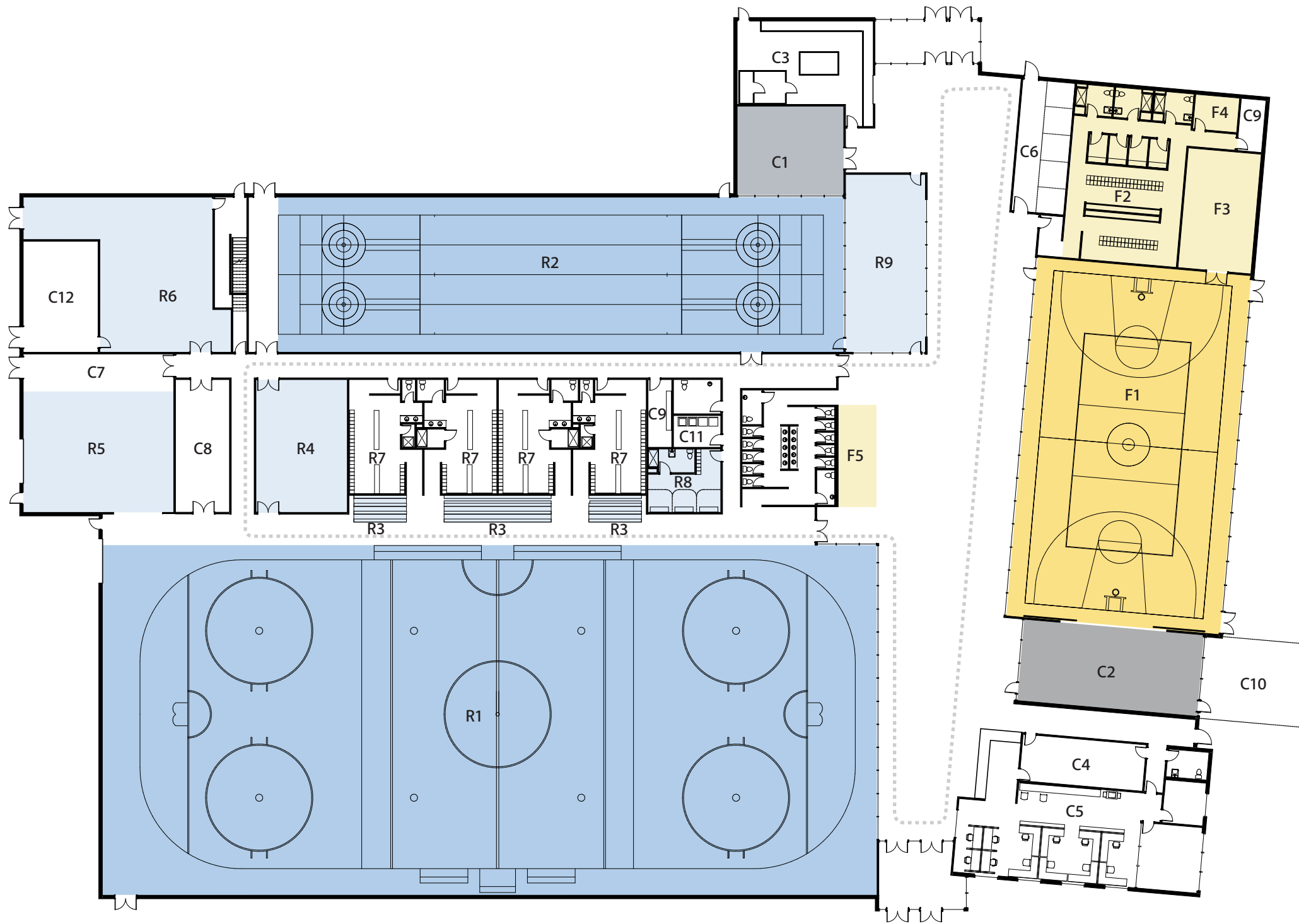
Feasibility Study Completed in 2022

Reviewed and updated floor plans providing two options,
Fall/Winter 2022

Class D Capital and O/M Estimate for Client Review,
Winter 2022

Dawson Rec Centre - Schematic Design Phase
Final Functional Program Options

Room Name	Option 1 (Concept Phase)	Schematic Option A	Schematic Option B	Notes
RECREATION AMENITIES				
Ice Rink (Hockey, Ringette, Skating)	2,041.5	2,041.5	2,041.5	Area includes circulation
Ice Rink Viewing Area (unheated)	74.6	74.6	74.6	
Ice Rink Viewing Area (heated)	-	-	-	Option 1B will have combined heated viewing area for Ice Rink and Curling. Refer to Lounge/MPR.
Team Dressing Rooms	244.7	240	240	60sm/room
Change Rooms	-	110	110	1 toilet, 2 showers, compliant with CSA 30 per shower room
Ref Change Room	36.6	35.0	35.0	
Skate Sharpening	17.9	-	-	Co-locate with skate rental for 30m2 total. Refer to 'Equipment Rentals & Sharpening'
Skate Rental	-	-	-	Existing skate storage is 11.5m2. Co-located with skate sharpening and ski rentals. Refer to 'Equipment Rentals & Sharpening'
Zamboni Room	111.3	100	100	area to accommodate zamboni & pit, small tool bench.
Ice Plant/Mechanical Room	209.8	200	200	
Storage	76.4	60	60	
Additional Rink Equip. Storage	-	25	25	Added based on facility tour. Used for jersey, equipment storage, etc.
Curling Rink	858.2	655	655	Width of ice reduced but includes 2 sheets with 4' space along both sides.
Changing Area/Lockers	-	-	15	Option 1B on main floor to accommodate 4 - 6 occupants
Lounge/MPR (2nd floor)	75.0	100	100	Accommodate 35 occupants, with area for bar
Gym/Flex Space	510.0	510	675	Option 1B larger to account for area for track above
Gym Viewing Area	-	-	-	No designated space, will be part of circulation. Option 1B potential to have connected viewing space from above
Gym Storage	-	65	65	Original option includes 65m2 of storage adjacent to gym
Change Rooms	156.8	158	158	Increased area to suit architectural building features
Walking Track	-	-	-	Option 1A: included as signage throughout facility noting distance walked. Option 1B: suspended walking track on 2nd Floor, area included in larger gym size.
Sauna	-	10	10	accommodate 6 individuals
Fitness Centre (2nd floor)	-	-	185	Larger than existing location
Showers/Washrooms (2nd floor)	-	-	55	3 rooms with showers, toilets & sinks, 3 rooms with toilet and sink only
Indoor Playground	52.5	90	90	Similar to size of CGC
Climbing/Boulder Wall	-	20.0	20.0	designated storage in one of program storage cages
Sub-Total	4,465.3	4,494.1	4,914.1	
COMMUNITY AMENITIES				
Common Lounge/Entry	75.0	-	-	Option 1A and 1B: lounge area would be included w/in wider circulation corridors.
Entry	-	50	50	entry vestibule only
Program Storage	-	35	35	Added based on facility tour. Includes 5 storage cages @ 4.5m2 each
Canteen/Servery	68.6	65	65	
Equipment Rentals/Skate Sharpening	-	40	40	ski & skate rental, skate sharpening, near entrance.
Multipurpose/Flex Space	-	50	50	
Full Team Office	152.8	150	150	Includes private office. CoD to confirm no. of workstations req'd.
Sub-Total	221.4	390.0	390.0	
LOGISTICS				
Washrooms	145	90	95	Washroom counts have been reduced to code requirements based on calculations to support each occupancy.
Janitor Room	-	10	10	Janitor Area w/in Ice Rink Area
Janitor Room	23.5	10	10	Janitor Area to serve remainder of building
Janitor Room (2nd Floor)	23.5	-	10	Required only in Option 1B
Workshop	-	40	40	Area for repairs/maintenance to equipment and assets. Include work benches, hand tools, open area for picnic table repairs. Direct access to exterior req'd.
Laundry Facilities	11.2	10	10	
Mechanical	873.4	873.4	873.4	Associated Engineering to confirm area is sufficient.
Electrical	incl. above	incl. above	incl. above	Associated Engineering to confirm area is sufficient.
Telecom	incl. above	incl. above	incl. above	Associated Engineering to confirm area is sufficient.
Elevator/Lift	-	-	12	
General Storage	108	45	45	General building, seasonal storage. Refer to above for dedicated storage.
Sub-Total	1,185.0	1,078.4	1,105.4	
Net Total	5,871.7	5,962.5	6,409.5	
Gross Up (35%)	1,174.3	1,371.4	1,281.9	
USABLE AREA	7,046.0	7,333.9	7,691.4	



COMMON AMENITIES

- C1 Multi Purpose Room
- C2 Indoor Playground
- C3 Canteen
- C4 Equipment Rentals & Skate Sharpening
- C5 Office
- C6 Program Storage
- C7 Workshop
- C8 Storage
- C9 Janitor
- C10 Outdoor Playground
- C11 Laundry
- C12 Fuel Storage
- C13 Mechanical/Electrical

ICE

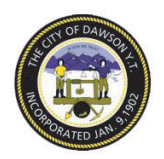
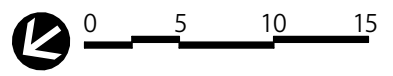
- R1 Ice Rink
- R2 Curling Rink
- R3 Viewing
- R4 Rink Storage
- R5 Zamboni
- R6 Ice Plant
- R7 Change Room
- R8 Ref Change Room
- R9 Curling Lounge

FITNESS

- F1 Gymnasium
- F2 Shower / Change Room
- F3 Storage
- F4 Sauna
- F5 Boulder Wall

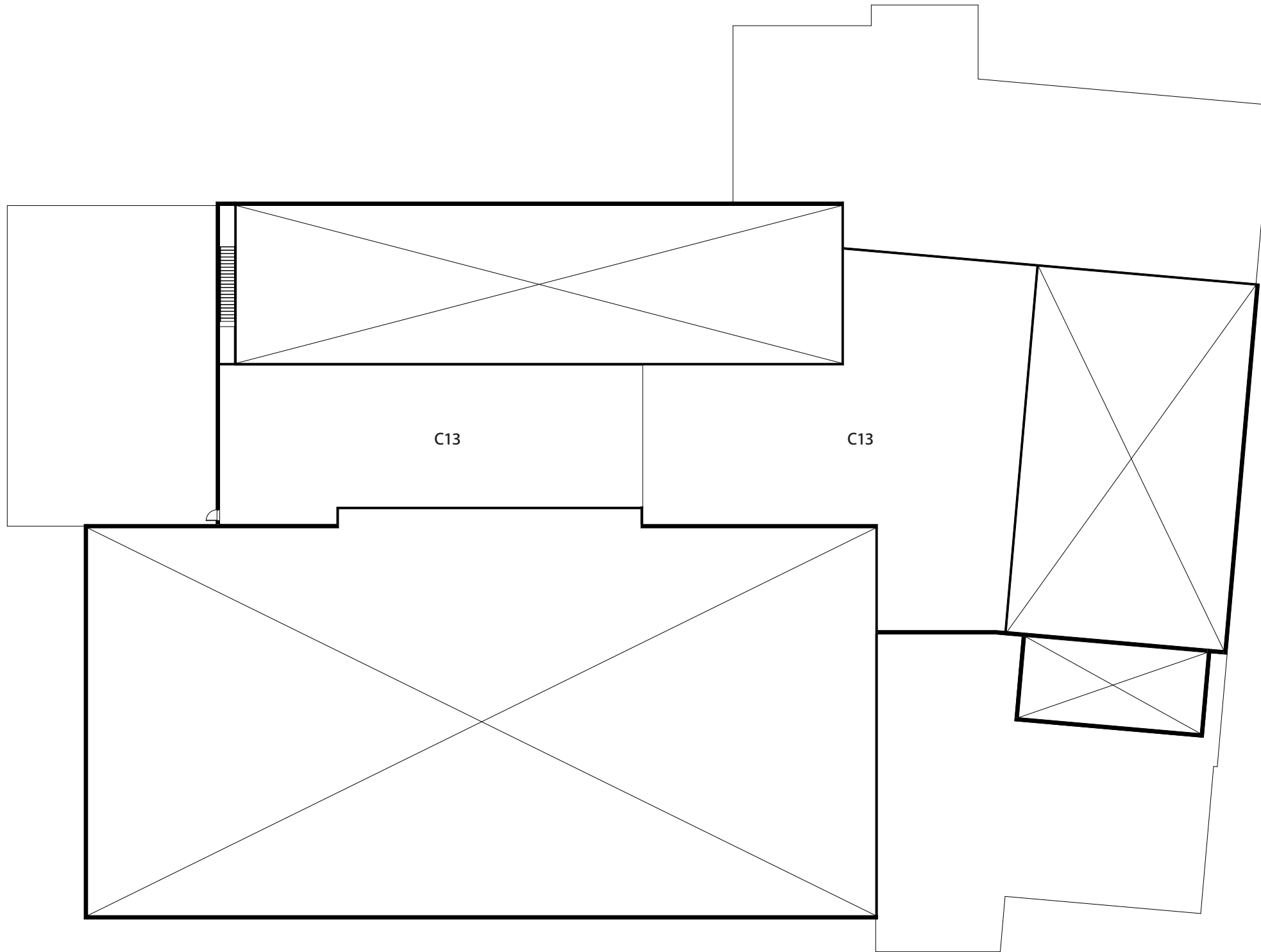
..... Walking Path: 250m

MAIN FLOOR PLAN



CITY OF DAWSON RECREATION CENTRE

SCHEMATIC DESIGN OPTION A
TOTAL BUILDING AREA: 7631 SM



COMMON AMENITIES

- C1 Multi Purpose Room
- C2 Indoor Playground
- C3 Canteen
- C4 Equipment Rentals & Skate Sharpening
- C5 Office
- C6 Program Storage
- C7 Workshop
- C8 Storage
- C9 Janitor
- C10 Outdoor Playground
- C11 Laundry
- C12 Fuel Storage
- C13 Mechanical/Electrical

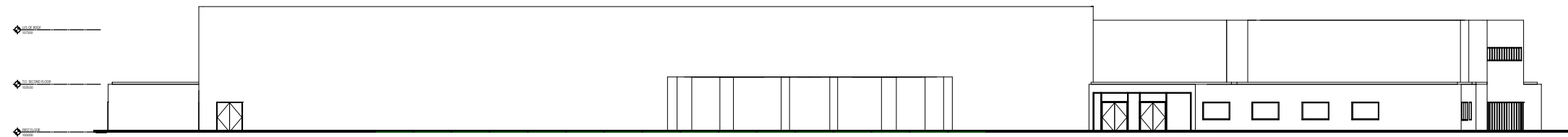
ICE

- R1 Ice Rink
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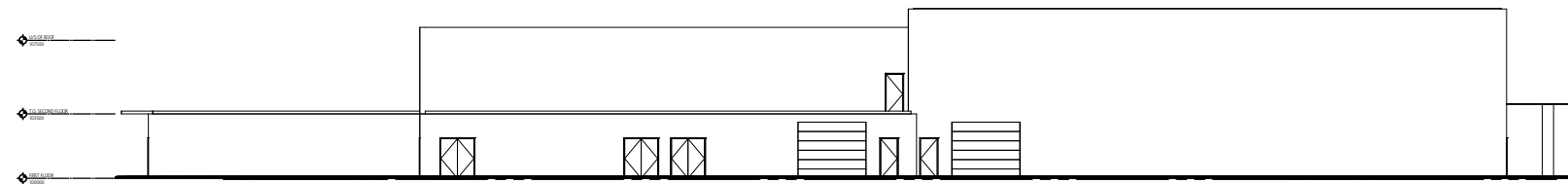
FITNESS

- F1 Gymnasium
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- F3 Storage
- F4 Sauna
- F5 Boulder Wall

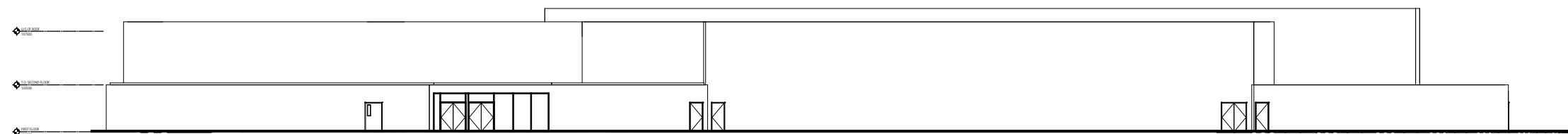
SECOND FLOOR PLAN 0 5 10 15



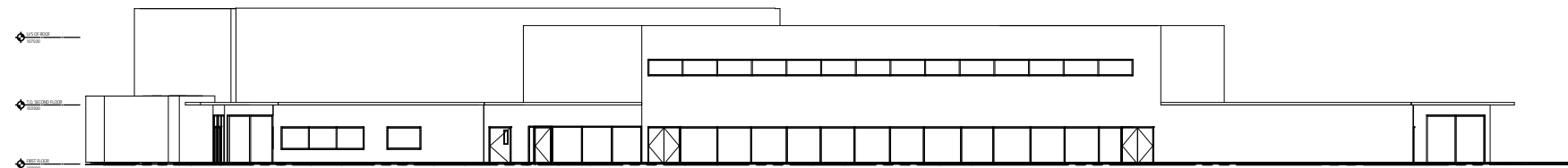
NORTH ELEVATION



EAST ELEVATION



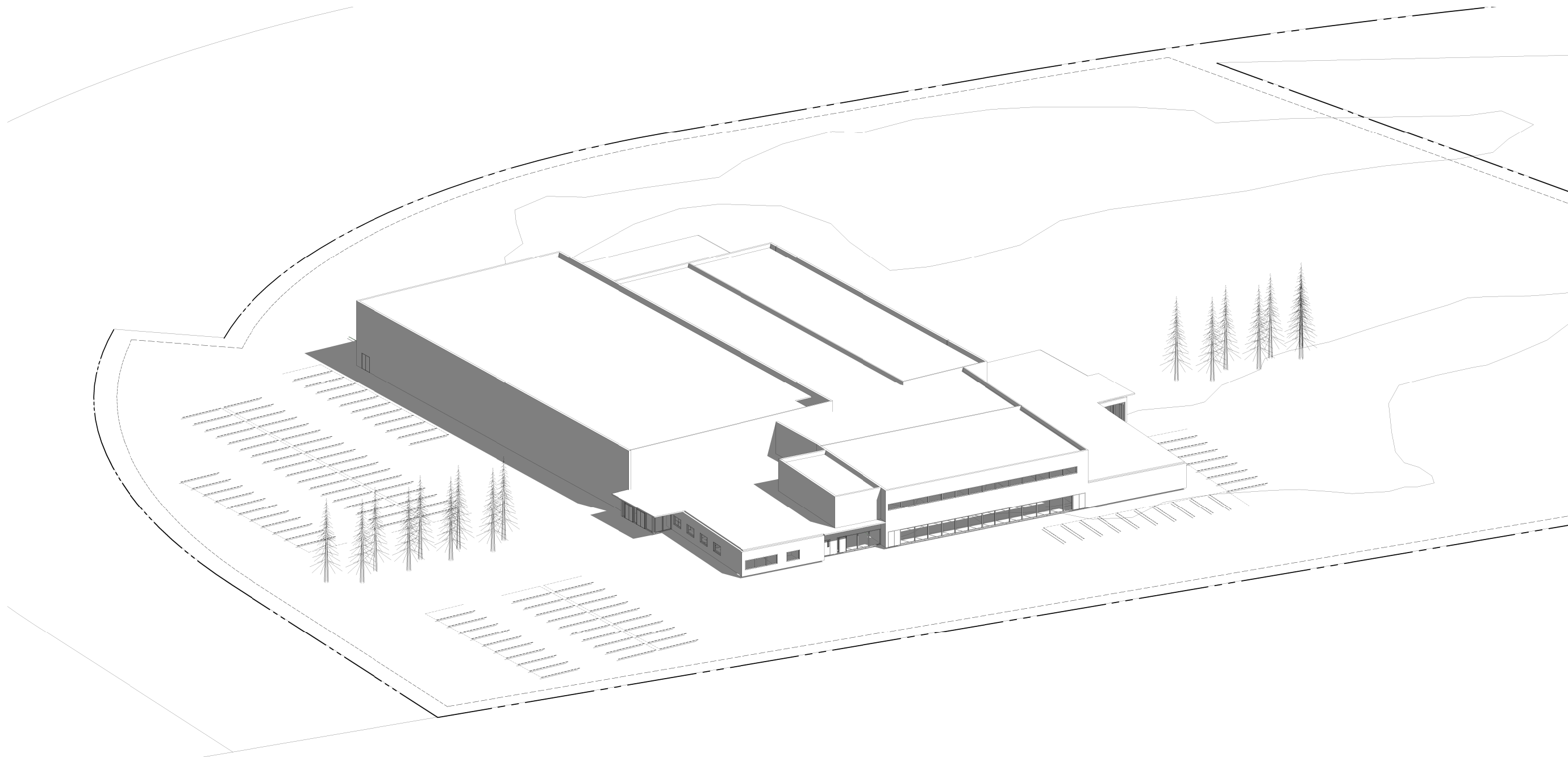
SOUTH ELEVATION



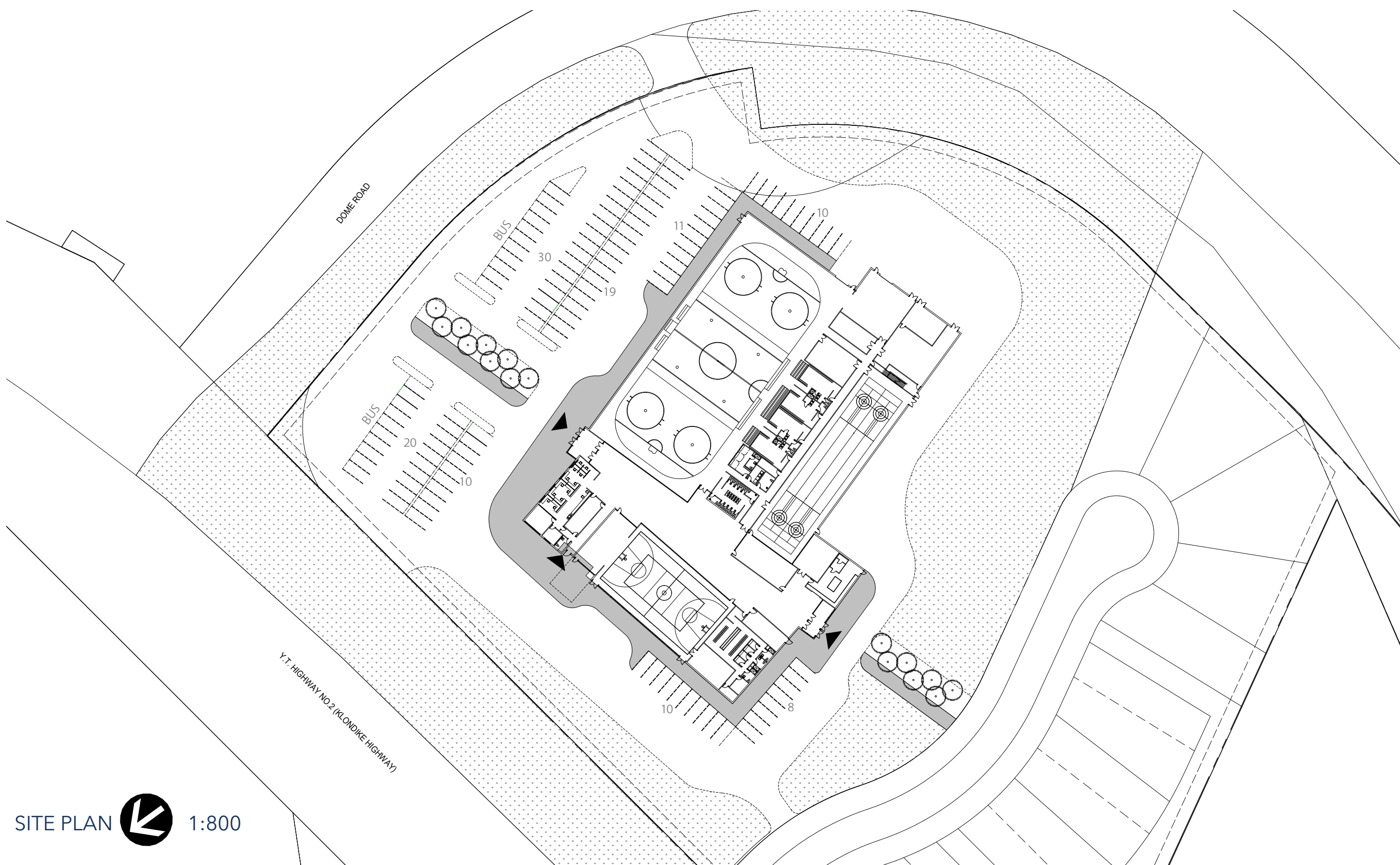
WEST ELEVATION

ELEVATIONS

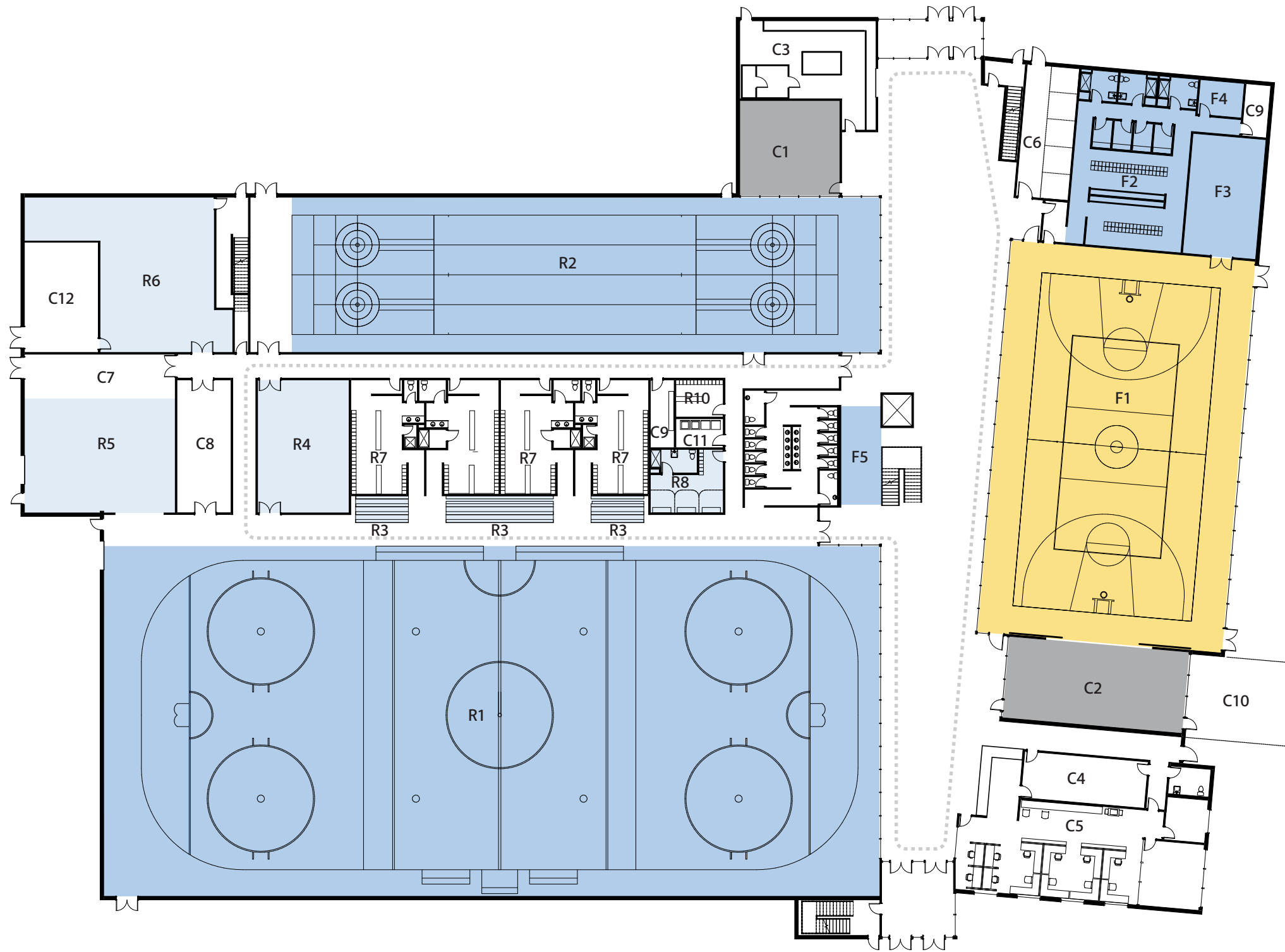




AXONOMETRIC VIEW



SITE PLAN  1:800



COMMON AMENITIES

- C1 Multi Purpose Room
- C2 Indoor Playground
- C3 Canteen
- C4 Equipment Rentals & Skate Sharpening
- C5 Office
- C6 Program Storage
- C7 Workshop
- C8 Storage
- C9 Janitor
- C10 Outdoor Playground
- C11 Laundry
- C12 Fuel Storage
- C13 Corridor Viewing
- C14 Mechanical/Electrical

ICE

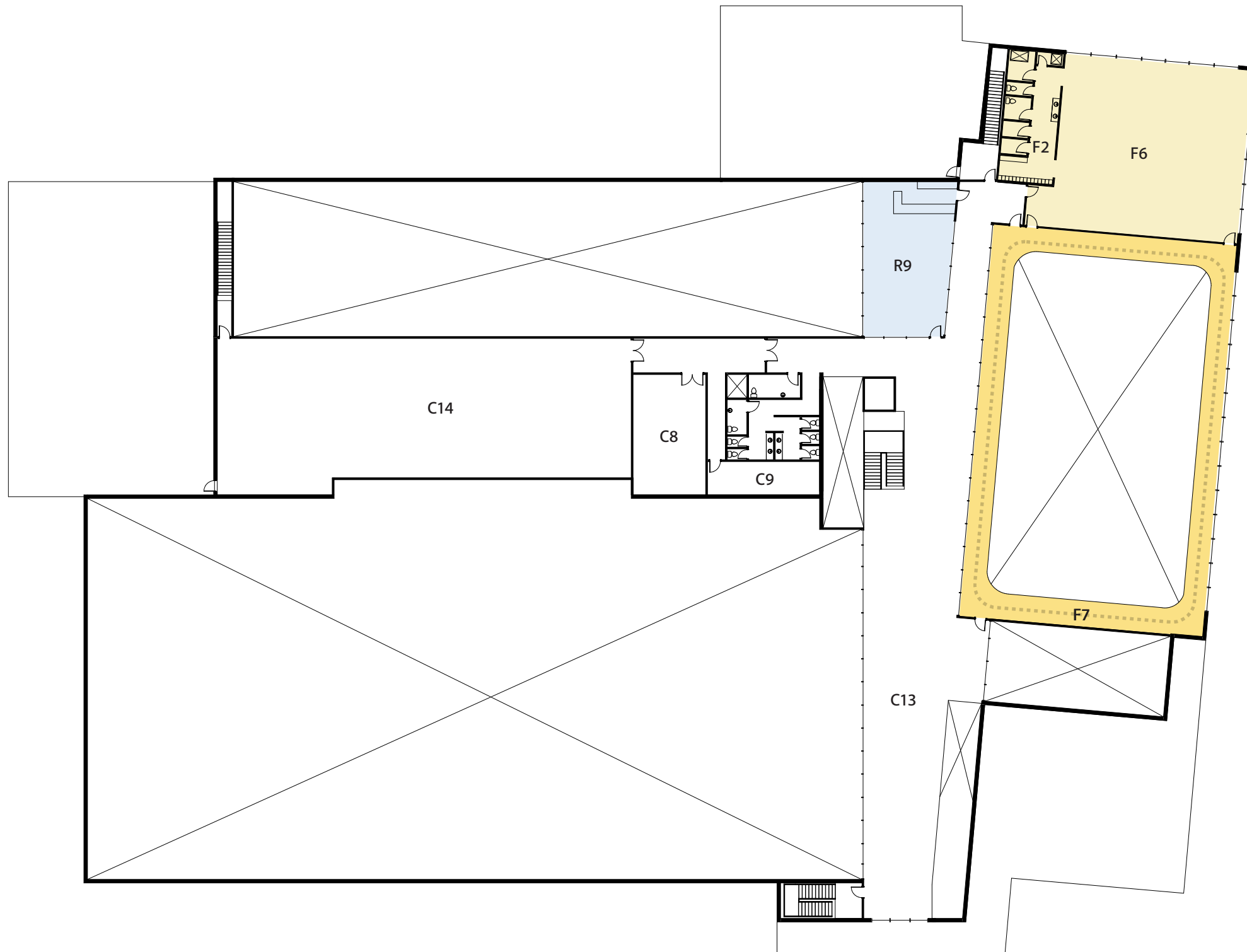
- R1 Ice Rink
- R2 Curling Rink
- R3 Viewing
- R4 Rink Storage
- R5 Zamboni
- R6 Ice Plant
- R7 Change Room
- R8 Ref Change Room
- R9 Curling Lounge
- R10 Curling Change Room

FITNESS

- F1 Gymnasium
- F2 Shower / Change Room
- F3 Storage
- F4 Sauna
- F5 Boulder Wall
- F6 Fitness Centre
- F7 Walking Track

..... Walking Path: 250m

MAIN FLOOR PLAN  0 5 10 15



COMMON AMENITIES

- C1 Multi Purpose Room
- C2 Indoor Playground
- C3 Canteen
- C4 Equipment Rentals & Skate Sharpening
- C5 Office
- C6 Program Storage
- C7 Workshop
- C8 Storage
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ICE

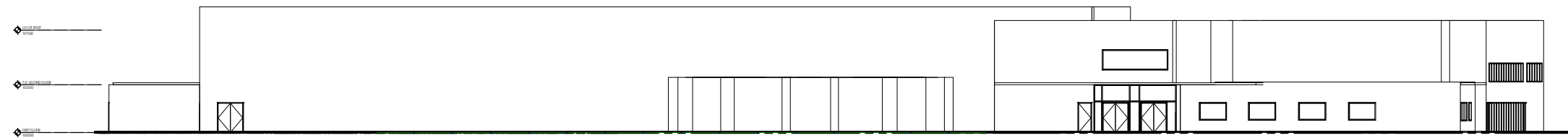
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FITNESS

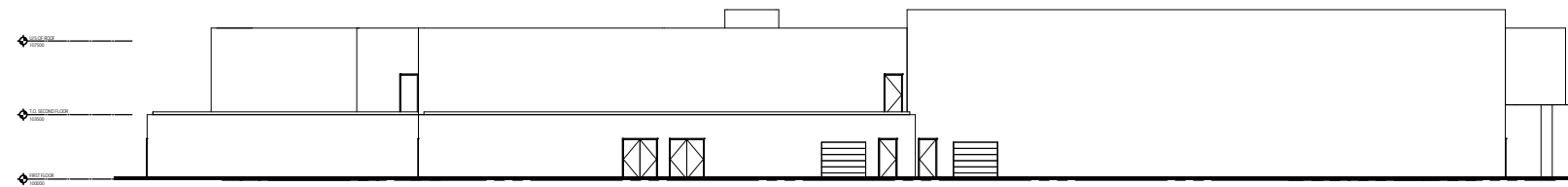
- F1 Gymnasium
- F2 Shower / Change Room
- F3 Storage
- F4 Sauna
- F5 Boulder Wall
- F6 Fitness Centre
- F7 Walking Track

..... Walking Path: 50m

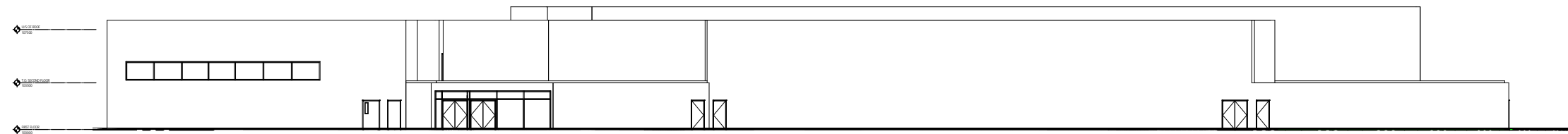
SECOND FLOOR PLAN 0 5 10 15



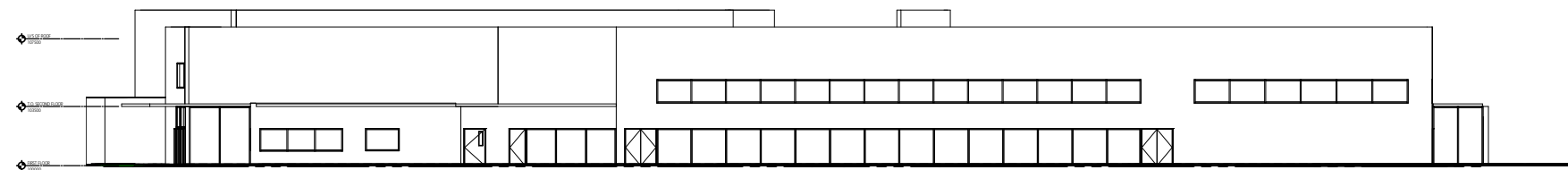
NORTH ELEVATION



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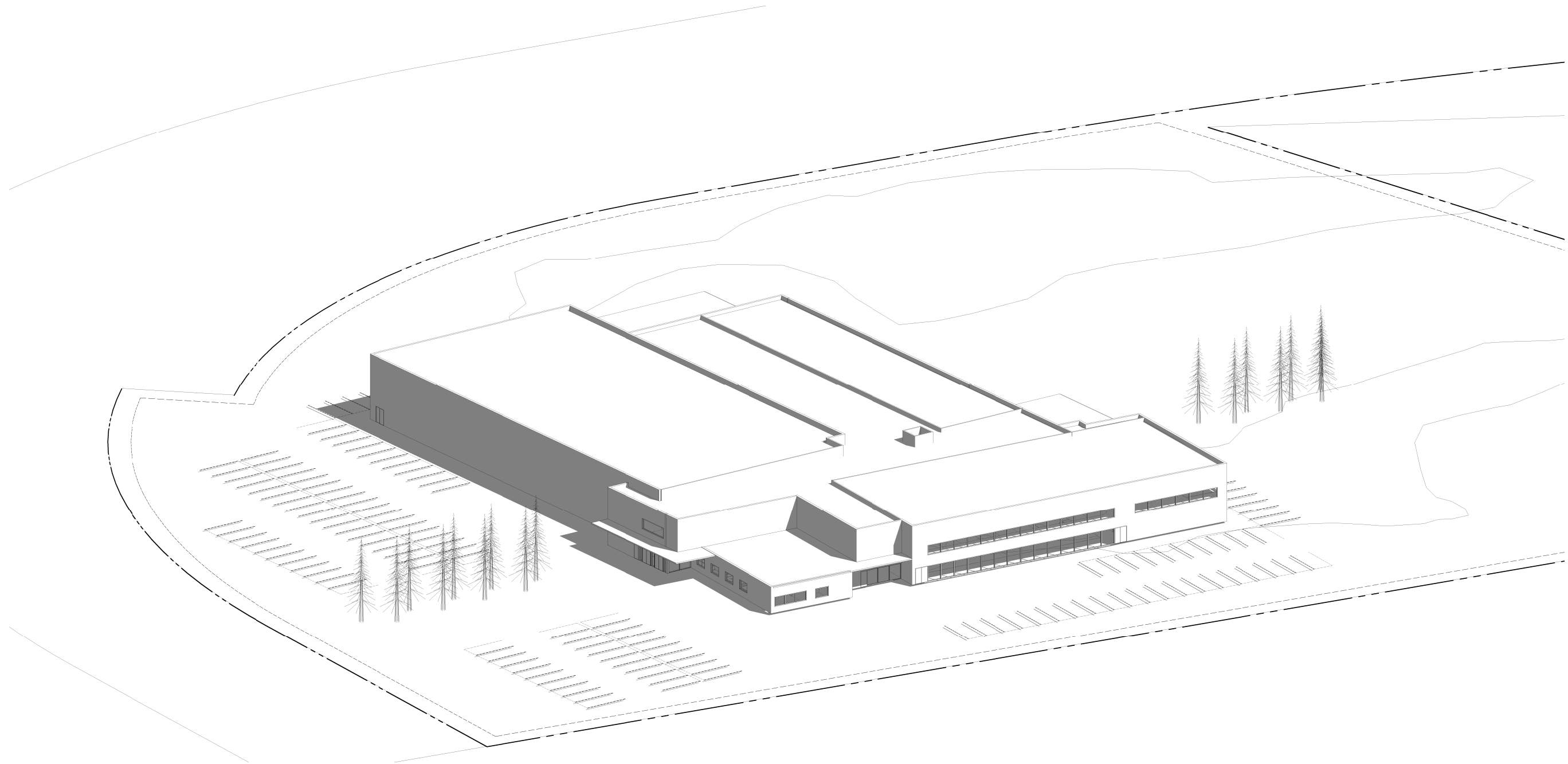
SOUTH ELEVATION



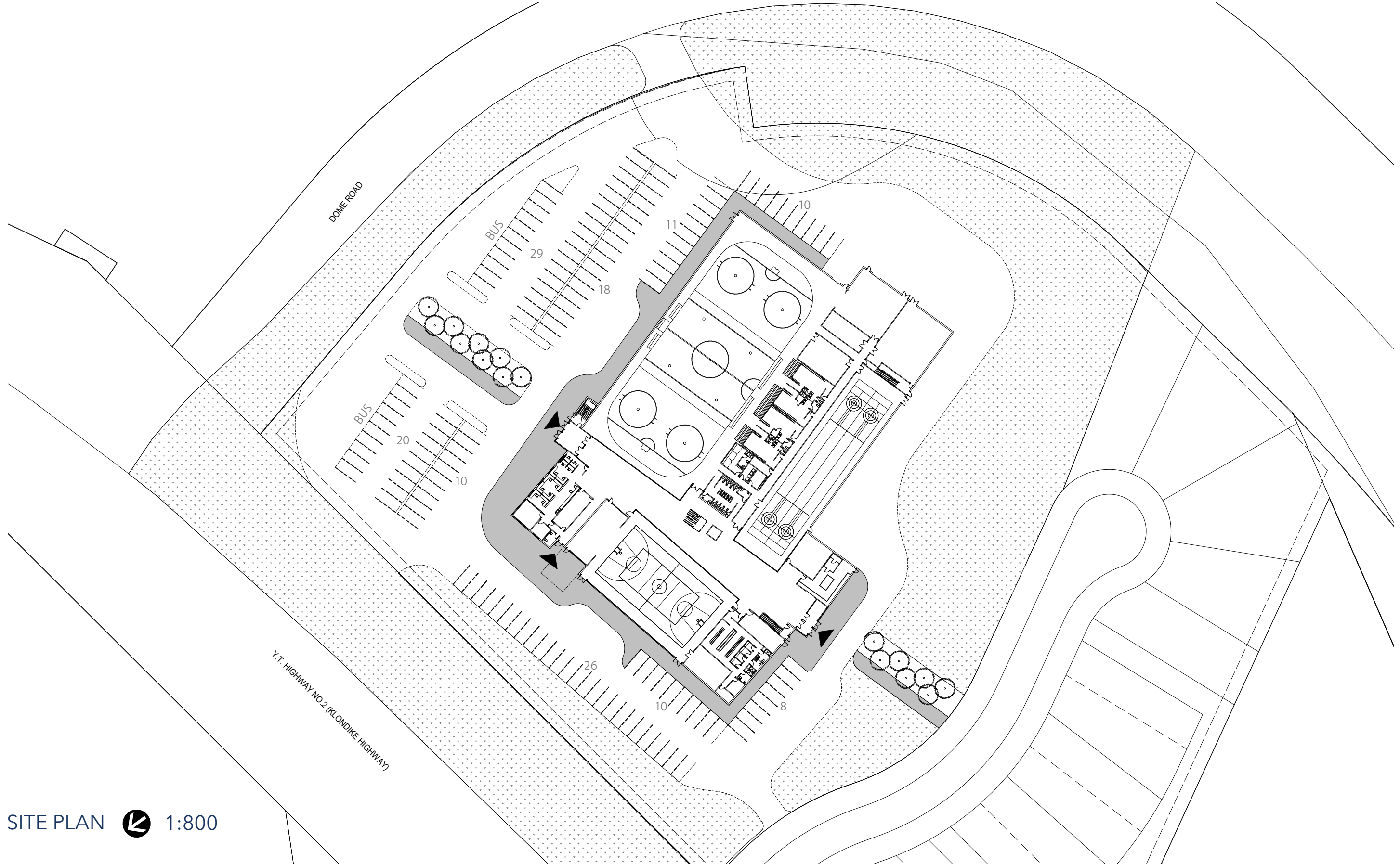
WEST ELEVATION

ELEVATIONS





AXONOMETRIC VIEW



SITE PLAN  1:800

Capital Cost Estimate (Class D +/- 20-30%)

Option A - \$69.9 million

Option B - \$75.3 million

Operations & Maintenance Estimate (Class D +/- 20-30%)

Average - \$2.5 million

Range - \$2.2 - \$2.8 million

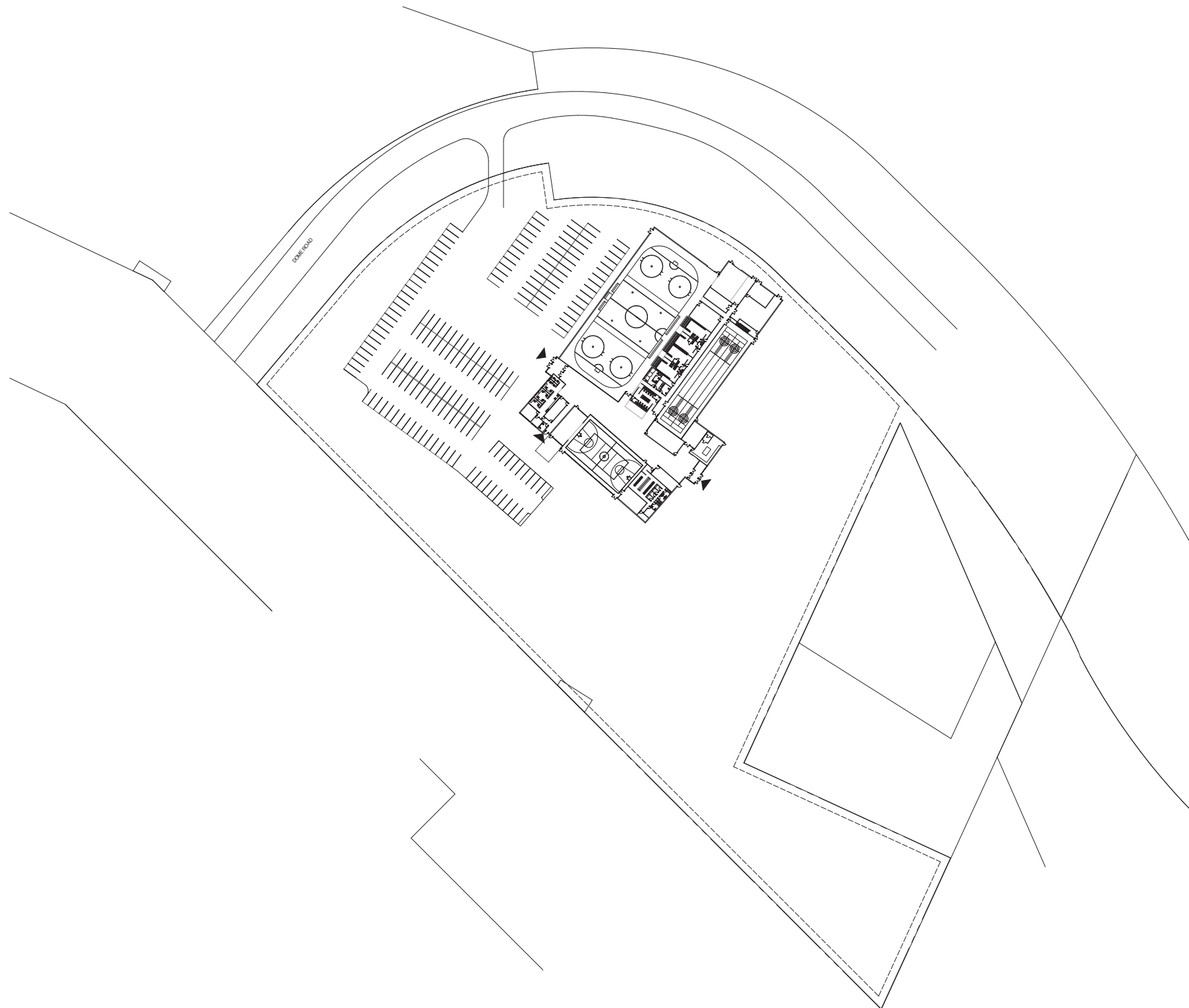
- Highly dependant on heating system (propane assumed).
- Not based on energy model, to be completed in next stage of design.

Next steps...

- Select floor plan option and finalize programming.
- Confirm building systems.
- Move design into schematic level.
- Energy model.
- Class C cost estimates (+/- 15-20%)
- Client presentation.
- Finalize.

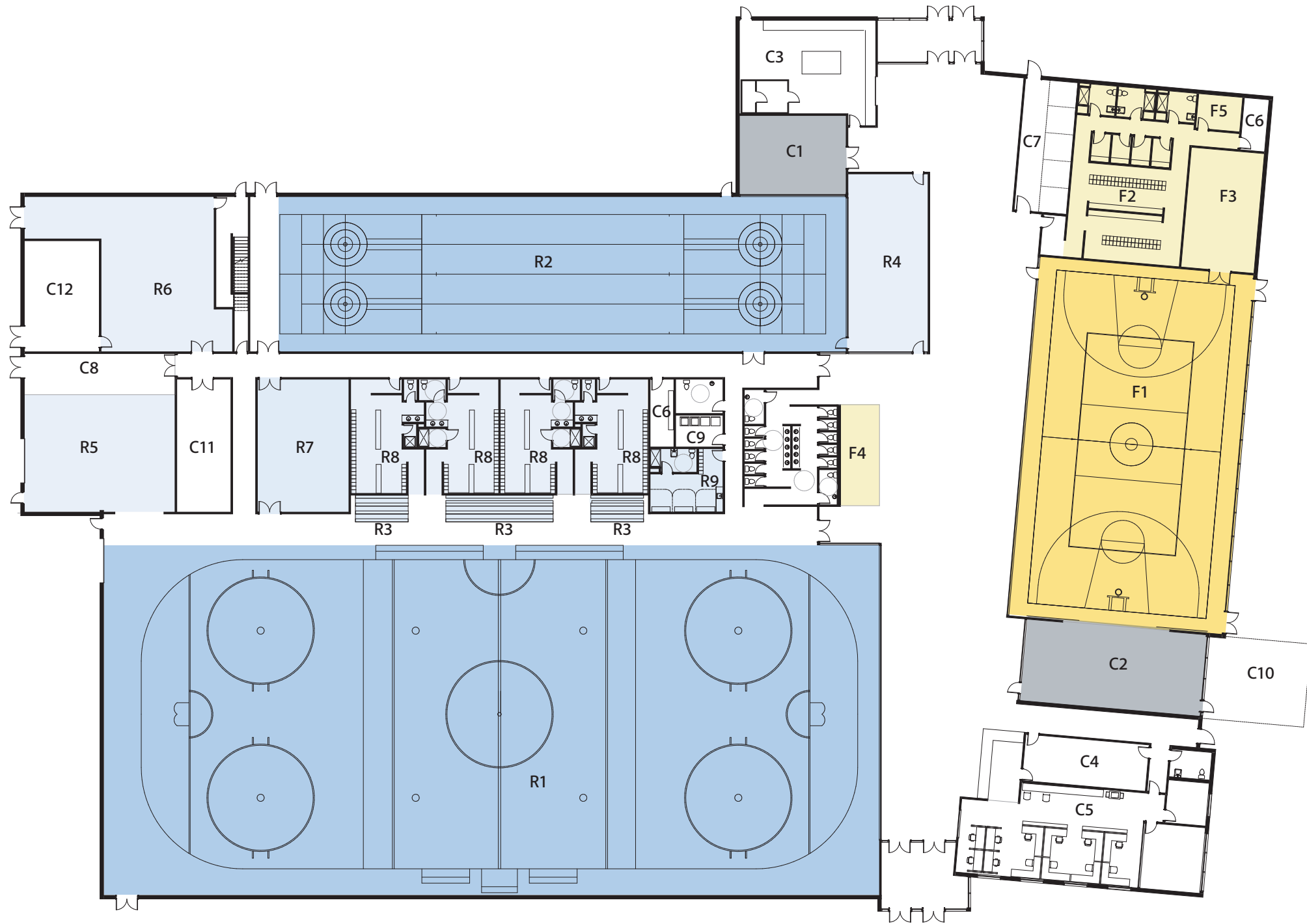
Dawson Rec Centre - Schematic Design Phase
Final Functional Program Options

Room Name	Option 1 (Concept Phase)	Schematic Option A	Schematic Option B	Notes
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Ice Rink (Hockey, Ringette, Skating)	2,041.5	2,041.5	2,041.5	Area includes circulation
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Sub-Total	4,465.3	4,494.1	4,914.1	
COMMUNITY AMENITIES				
Common Lounge/Entry	75.0	-	-	Option 1A and 1B: lounge area would be included w/in wider circulation corridors.
Entry	-	50	50	entry vestibule only
Program Storage	-	35	35	Added based on facility tour. Includes 5 storage cages @ 4.5m2 each
Canteen/Servery	68.6	65	65	
Equipment Rentals/Skate Sharpening	-	40	40	ski & skate rental, skate sharpening, near entrance.
Multipurpose/Flex Space	-	50	50	
Full Team Office	152.8	150	150	Includes private office. CoD to confirm no. of workstations req'd.
Sub-Total	221.4	390.0	390.0	
LOGISTICS				
Washrooms	145	90	95	Washroom counts have been reduced to code requirements based on calculations to support each occupancy.
Janitor Room	-	10	10	Janitor Area w/in Ice Rink Area
Janitor Room	23.5	10	10	Janitor Area to serve remainder of building
Janitor Room (2nd Floor)	23.5	-	10	Required only in Option 1B
Workshop	-	40	40	Area for repairs/maintenance to equipment and assets. Include work benches, hand tools, open area for picnic table repairs. Direct access to exterior req'd.
Laundry Facilities	11.2	10	10	
Mechanical	873.4	873.4	873.4	Associated Engineering to confirm area is sufficient.
Electrical	incl. above	incl. above	incl. above	Associated Engineering to confirm area is sufficient.
Telecom	incl. above	incl. above	incl. above	Associated Engineering to confirm area is sufficient.
Elevator/Lift	-	-	12	
General Storage	108	45	45	General building, seasonal storage. Refer to above for dedicated storage.
Sub-Total	1,185.0	1,078.4	1,105.4	
Net Total	5,871.7	5,962.5	6,409.5	
Gross Up (35%)	1,174.3	1,371.4	1,281.9	
USABLE AREA	7,046.0	7,333.9	7,691.4	



SITE PLAN





COMMON AMENITIES

- C1 Multi Purpose Room
- C2 Indoor Playground
- C3 Canteen
- C4 Equipment Rentals & Skate Sharpening
- C5 Office
- C6 Janitor
- C7 Program Storage
- C8 Workshop
- C9 Laundry
- C10 Outdoor Playground
- C11 General Storage
- C12 Mechanical/Electrical

ICE

- R1 Ice Rink
- R2 Curling Rink
- R3 Viewing
- R4 Curling Lounge
- R5 Zamboni
- R6 Ice Plant
- R7 Rink Storage
- R8 Change Room
- R9 Ref Change

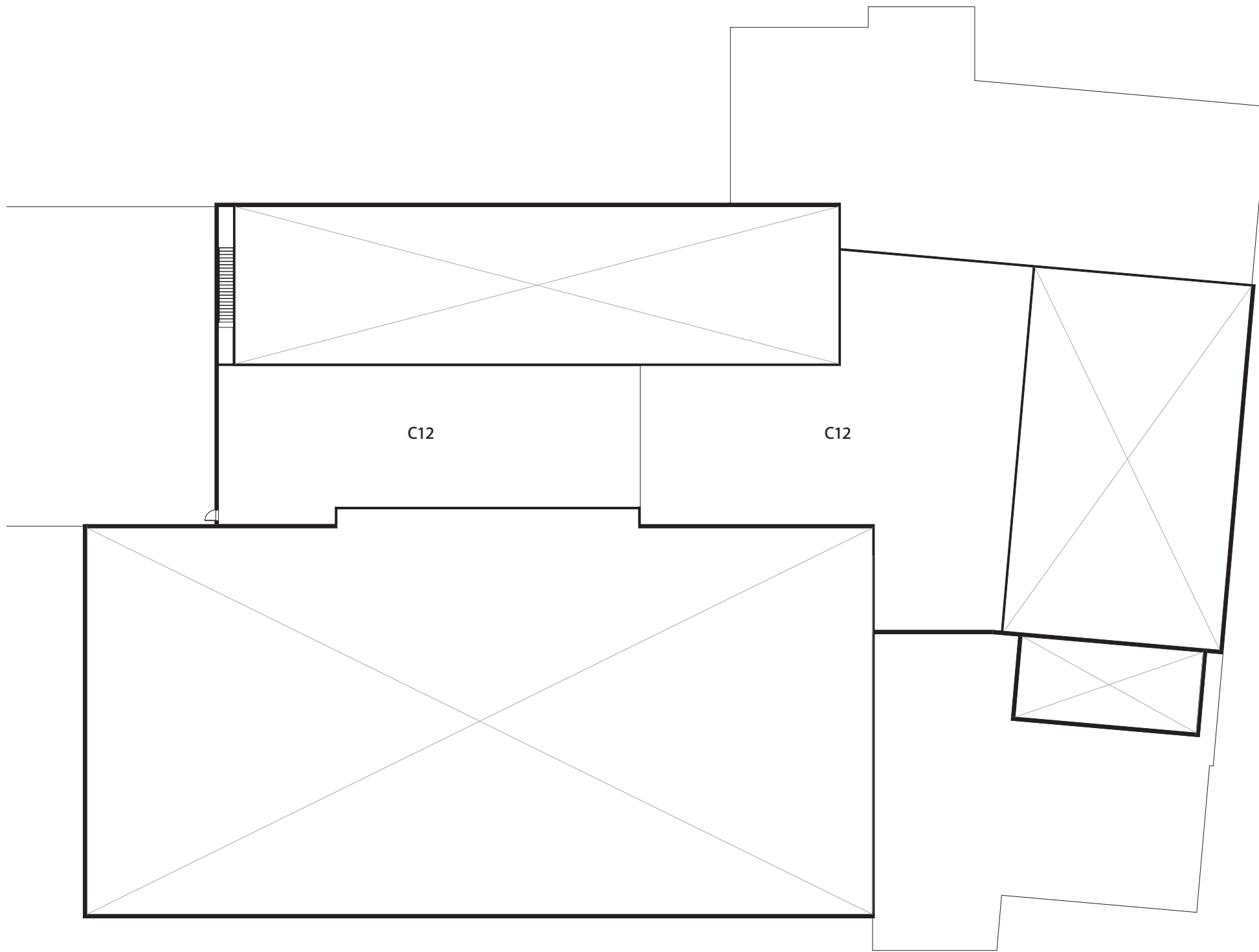
FITNESS

- F1 Gymnasium
- F2 Shower / Change Room
- F3 Storage
- F4 Boulder Wall
- F5 Sauna

MAIN FLOOR PLAN

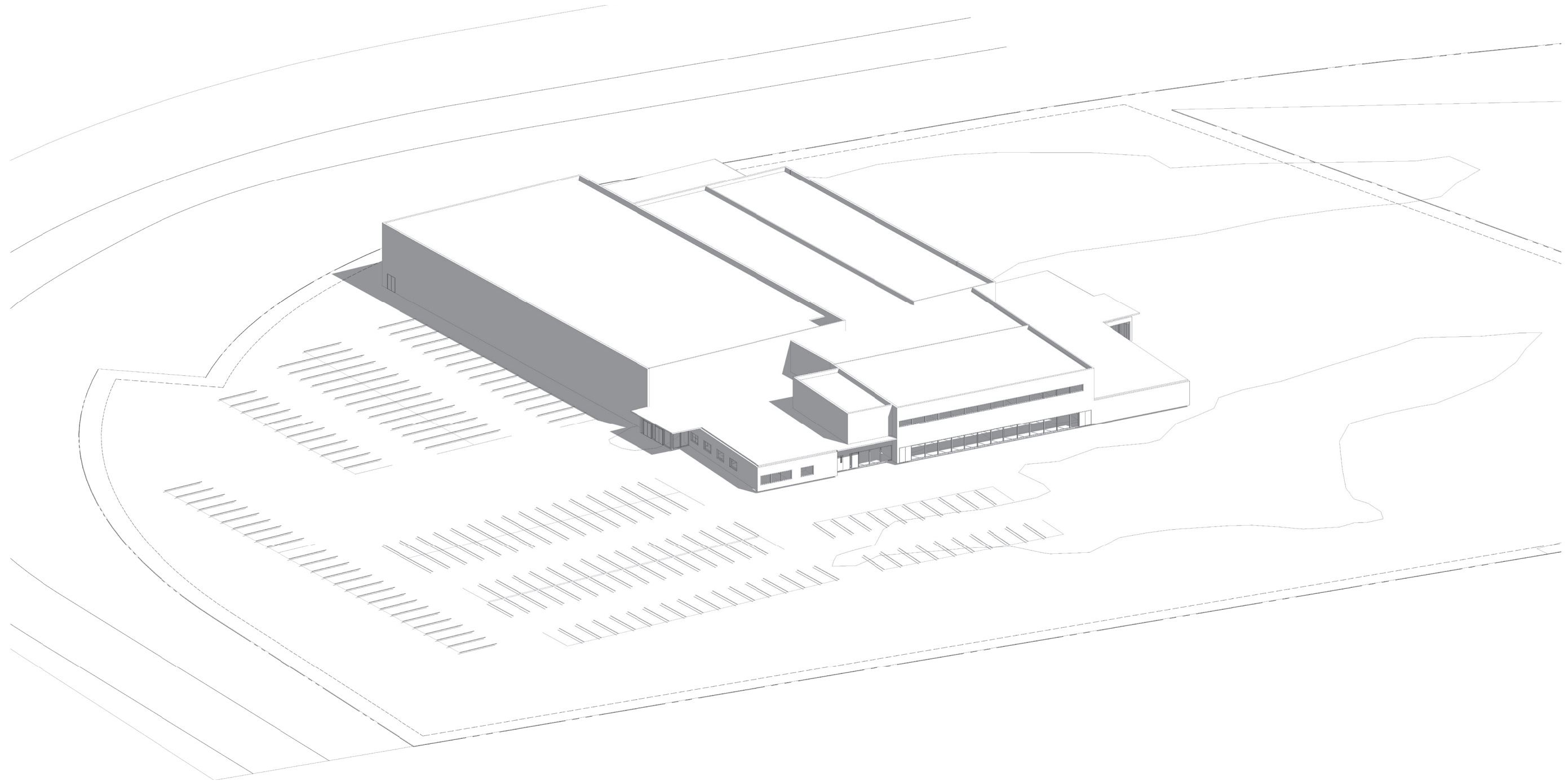


COMMON AMENITIES
C12 Mechanical/Electrical

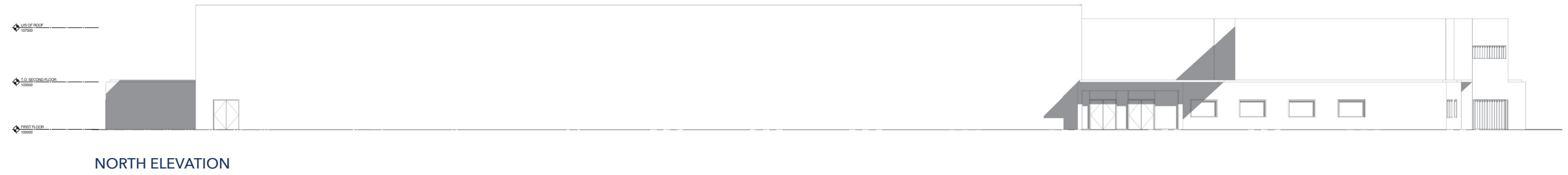


SECOND FLOOR PLAN





AXONOMETRIC VIEW



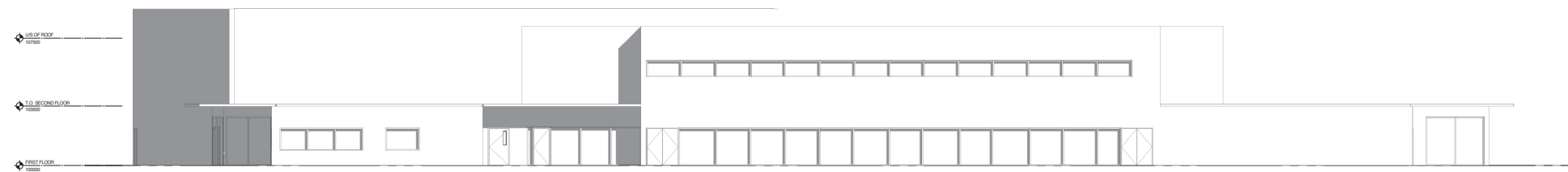
NORTH ELEVATION



EAST ELEVATION

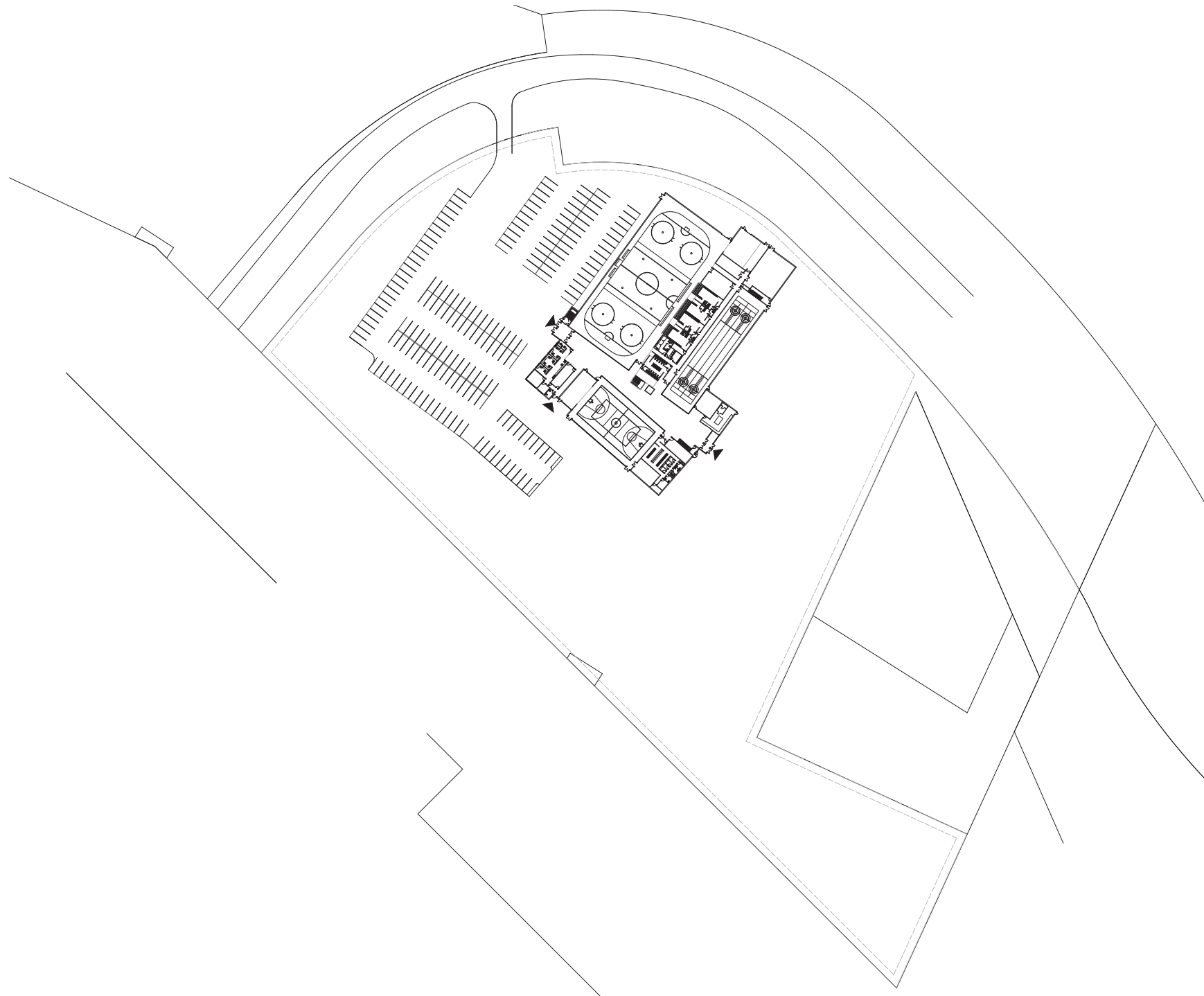


SOUTH ELEVATION



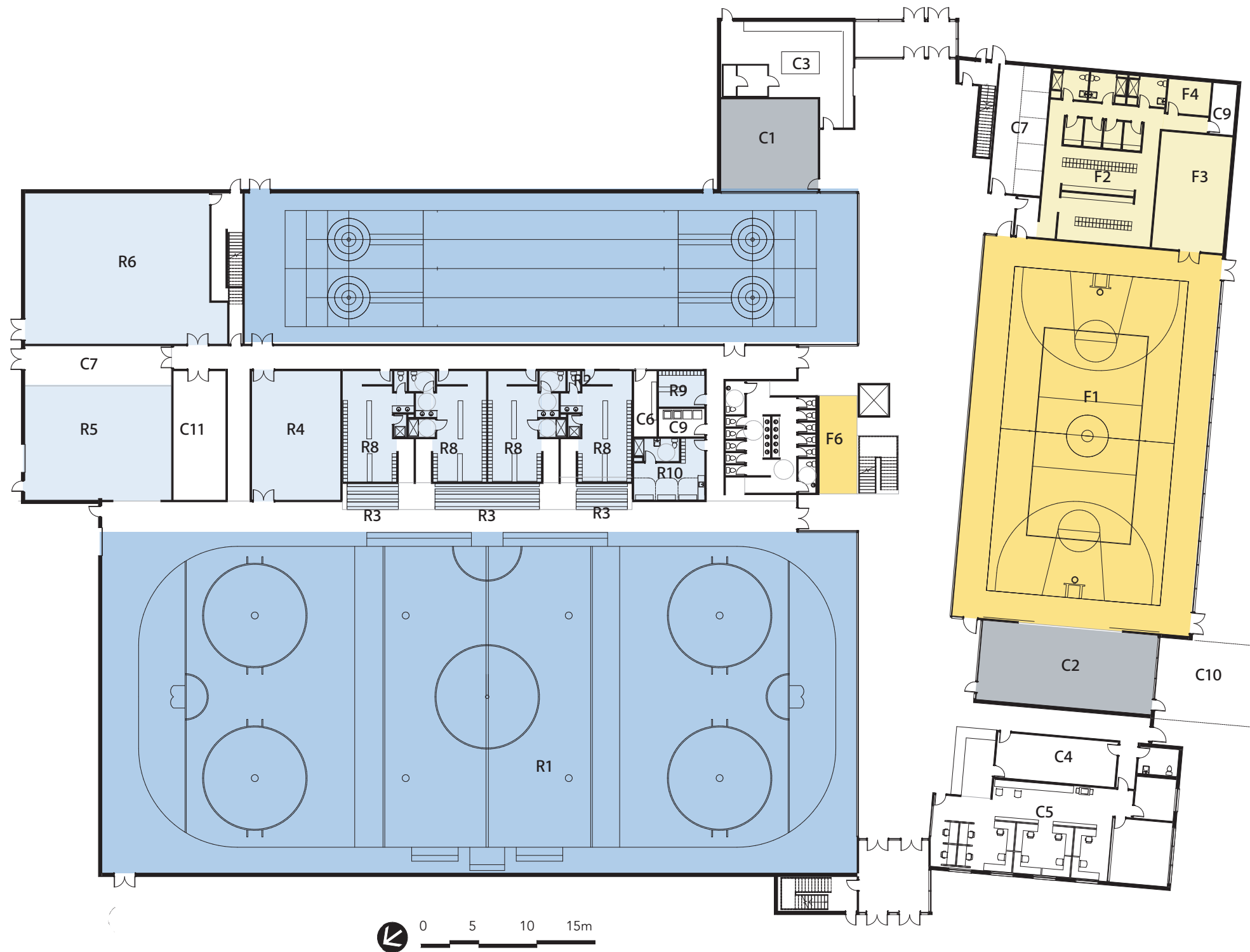
WEST ELEVATION

ELEVATIONS



SITE PLAN





COMMON AMENITIES

- C1 Multi Purpose Room
- C2 Indoor Playground
- C3 Canteen
- C4 Equipment Rentals & Skate Sharpening
- C5 Office
- C6 Program Storage
- C7 Workshop
- C8 Storage
- C9 Janitor
- C10 Outdoor Playground
- C11 Mechanical/Electrical

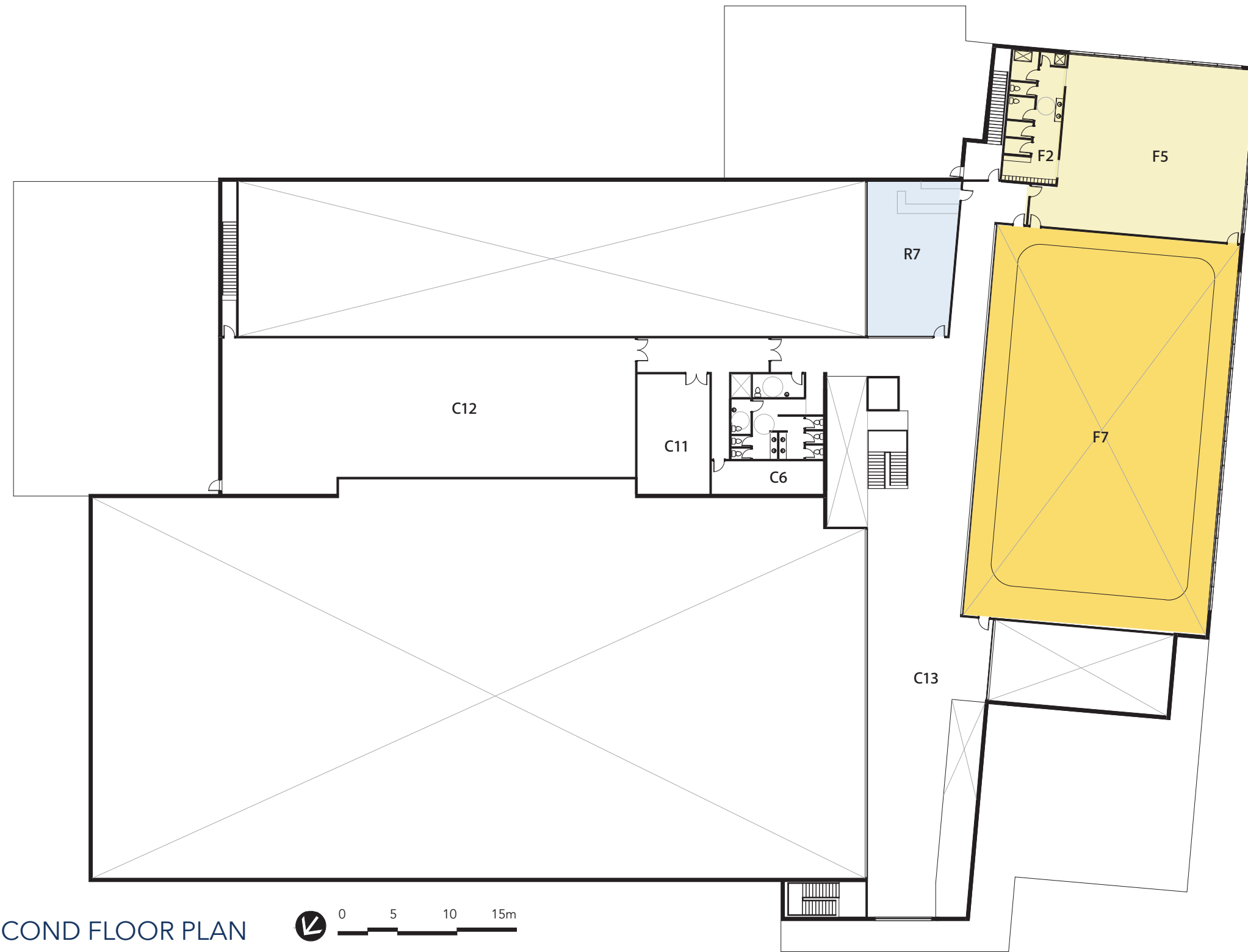
ICE

- R1 Ice Rink
- R2 Curling Rink
- R3 Viewing
- R4 Rink Storage
- R5 Zamboni
- R6 Ice Plant
- R8 Change Room
- R9 Curling Change Room

FITNESS

- F1 Gymnasium
- F2 Shower / Change Room
- F3 Storage
- F4 Sauna

MAIN FLOOR PLAN



COMMON AMENITIES

- C6 Janitor
- C11 Storage
- C12 Mechanical/Electrical
- C13 Corridor Viewing

ICE

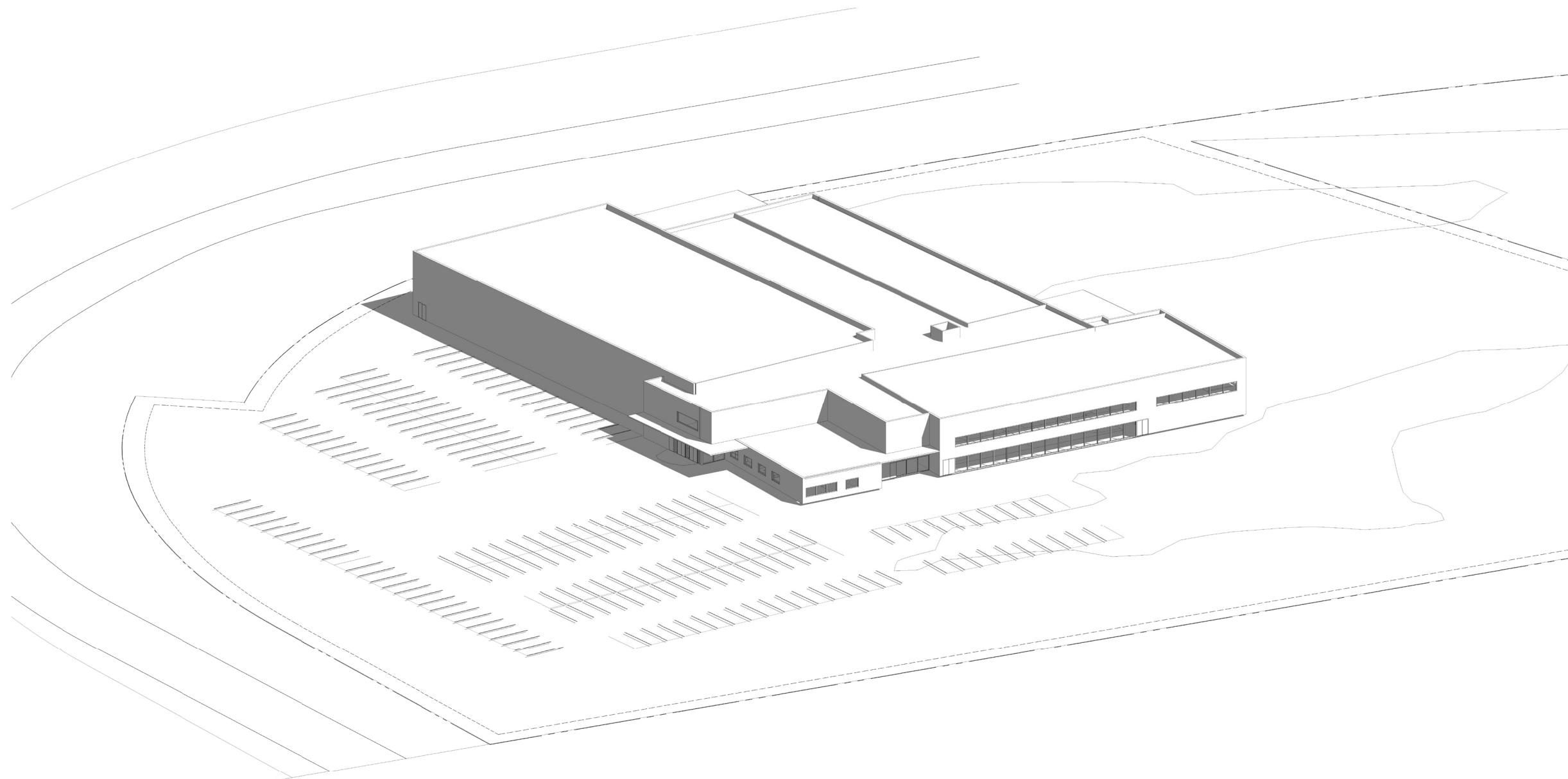
- R3 Corridor/Viewing
- R7 Curling Lounge

FITNESS

- F2 Shower / Change Room
- F5 Fitness Centre
- F7 Walking Track

SECOND FLOOR PLAN





AXONOMETRIC VIEW



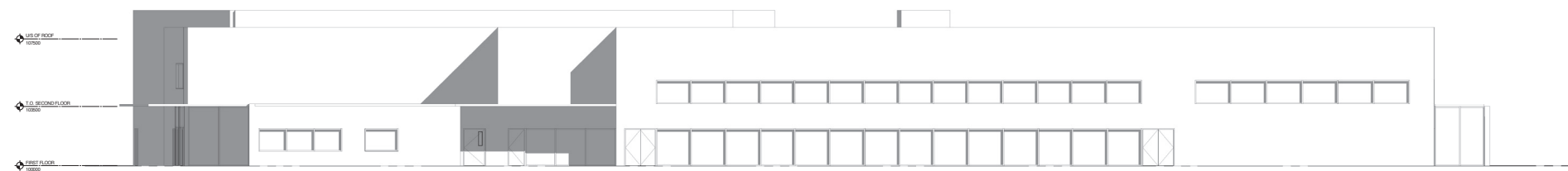
NORTH ELEVATION



EAST ELEVATION



SOUTH ELEVATION



WEST ELEVATION

ELEVATIONS

Operations and Maintenance Cost Analysis - Present Value

Project:	Dawson City Recreation Centre	Job No:	V3123
Location:	Dawson City YT	Date:	18 Nov 22
Owner:	City of Dawson		
Consultant:	Republic		
Subject:	O & M Costing 1A Net Costs (Selected Option)		

Base Year: 2022

Operations & Maintenance Costs				
Escalation Rate: N/A				
Description	Quantity	Unit Rate	Estimated Annual Cost	
A Maintenance & Repair	7,361 m2	6.34	46,690	
B Security (Private)	7,361 m2	3.40	25,030	
C Water and Sewer	7,361 m2	1.60	11,780	
D Equipment Repairs - Built-in equipment	7,361 m2	1.55	11,410	
E Ground Maintenance (Excluded)	7,361 m2	-	-	
F Building Insurance	7,361 m2	11.34	83,470	
G Waste Management	7,361 m2	8.00	58,890	
H Administration/Management	7,361 m2	113.57	835,990	
Total Present Value - Operations & Maintenance Costs				1,073,260
Energy Costs				
Escalation Rate: N/A				
Description	Quantity	Unit Rate (\$/KWh)	Estimated Cost (\$/Year)	
A Electric Power	3,914,000 KWh/Yr	0.19	731,920	
B Propane	518,370 l/Yr	1.03	534,960	
			-	
			-	
Total Present Value - Energy Costs				1,266,880
TOTAL PRESENT VALUE - 1A - Net Costs (Selected Option)				2,340,140

Operations and Maintenance Cost Analysis - Present Value

Project:	Dawson City Recreation Centre	Job No:	V3123
Location:	Dawson City YT	Date:	18 Nov 22
Owner:	City of Dawson		
Consultant:	Republic		
Subject:	O & M Costing 1B Net Costs (Selected Option)		

Base Year: 2022

Operations & Maintenance Costs				
Escalation Rate: N/A				
Description	Quantity	Unit Rate	Estimated Annual Cost	
A Maintenance & Repair	8,097 m2	6.34	51,360	
B Security (Private)	8,097 m2	3.40	27,530	
C Water and Sewer	8,097 m2	1.60	12,960	
D Equipment Repairs - Built-in equipment	8,097 m2	1.55	12,550	
E Ground Maintenance (Excluded)	8,097 m2	-	-	
F Building Insurance	8,097 m2	11.34	91,820	
G Waste Management	8,097 m2	8.00	64,780	
H Administration/Management	8,097 m2	113.57	919,580	
Total Present Value - Operations & Maintenance Costs				1,180,580
Energy Costs				
Escalation Rate: N/A				
Description	Quantity	Unit Rate (\$/KWh)	Estimated Cost (\$/Year)	
A Electric Power	4,305,000 KWh/Yr	0.19	805,040	
B Propane	570,200 l/Yr	1.03	588,450	
			-	
			-	
Total Present Value - Energy Costs				1,393,490
TOTAL PRESENT VALUE - 1B - Net Costs (Selected Option)				2,574,070

ENHANCED CLASS 'D' ESTIMATE

**DAWSON CITY RECREATIONAL CENTRE
NEW CONSTRUCTION
DOME ROAD 1, DAWSON CITY, YT**

**Prepared for:
Republic Architecture Inc.**

**November 10, 2022
Revised: November 22, 2022**

Hanscomb
Quantity Surveyors - Since 1957

November 10, 2022
Revised: November 22, 2022
Republic Architecture Inc.
385 St. Mary Avenue
Winnipeg, Manitoba R3C 0N1
T: 204-989-0102
E: m.gagnon@republicarchitecture.ca

Ref # VAN3123

Hanscomb
Quantity Surveyors - Since 1957



Attn: Melanie Gagnon

Re: Dawson City Recreational Centre , New Construction, Dome Road 1,
Dawson City, YT

Dear Ms. Melanie:

Please find attached our Enhanced Class 'D' Estimate for the Dawson City Recreational Centre , New Construction in Dome Road 1, Dawson City, YT.

This Enhanced Class 'D' Estimate is intended to provide a realistic allocation of direct construction costs and is a determination of fair market value. Pricing shown reflects probable construction costs obtainable in the Dome Road 1, Dawson City, YT area on the effective date of this report and is not a prediction of low bid. Pricing assumes competitive bidding for every portion of the work.

Hanscomb has prepared this estimate(s) in accordance with generally accepted principles and practices. Our general assumptions are included in Section 3 of this report and any exclusions are identified in Section 1.6. For quality assurance, this estimate has been reviewed by the designated Team Lead as signed below and Hanscomb staff are available and pleased to discuss the contents of this report with any interested party.

Requests for modifications of any apparent errors or omissions to this document must be made to Hanscomb within ten (10) days of receipt of this estimate. Otherwise, it will be understood that the contents have been concurred with and accepted.

We trust our estimate is complete and comprehensive and provides the necessary information to allow for informed capital decisions for moving this project forward. Please do not hesitate to contact us if you have any questions or require additional information.

Yours truly,

Hanscomb Limited
Team Lead

A blue ink signature consisting of a stylized, cursive 'A' followed by a horizontal line and a loop.

Albert Allan Antolin
B.Sc.CE. PQS
Senior Cost Consultant

Hanscomb Limited
Principal / Estimate Reviewer

A blue ink signature consisting of a stylized 'K' followed by a horizontal line and a loop.

Ken King
PQS, MRICS, ASCT
General Manager

Hanscomb Limited
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Appendices

Estimates:

- A - Detailed Elemental Estimate
- 1 – Option 1A
- 2 – Option 1B

Documents and Drawings:

- AA - Documents and Drawings List
- AB - Representative Drawings

1. INTRODUCTION

1.1 PURPOSE

This Enhanced Class 'D' Estimate is intended to provide a realistic allocation of direct construction costs for the Dawson City Recreational Centre , New Construction, located in Dome Road 1, Dawson City, YT, with the exception of the items listed in 1.6 Exclusions.

1.2 DESCRIPTION

The Dawson City Recreational Centre , New Construction located in Dome Road 1, Dawson City, YT is comprised of the following key elements:

The project is a new construction of 2-storey Recreational Centre Facility with 2 Options:

Option 1A: Dome Road 1, Dawson City, YT

This option is to provide a compact building footprint characterized by the long linear forms of the Ice Rink and Curling Rink with a total gross floor area of 7,361 m²

Option 1B: Dome Road 1, Dawson City, YT

This option is to provide a compact building footprint characterized by the long linear forms of the Ice Rink and Curling Rink with a total gross floor area of 8,097 m²

1.3 METHODOLOGY

Hanscomb has prepared this estimate(s) in accordance with generally accepted principles and practices. Hanscomb staff are available to discuss its contents with any interested party.

From the documentation and information provided, quantities of all major elements were assessed or measured where possible and priced at rates considered competitive for a project of this type under a stipulated sum form of contract in Dome Road 1, Dawson City, YT.

Pricing shown reflects probable construction costs obtainable in the Dome Road 1, Dawson City, YT area on the effective date of this report. This estimate is a determination of fair market value for the construction of this project. It is not a prediction of low bid. Pricing assumes competitive bidding for every portion of the work.

1.4 SPECIFICATIONS

For building components and systems where specifications and design details are not available, quality standards have been established based on discussions with the design team.

1. INTRODUCTION

1.5 ESTIMATE CLASSIFICATION AND COST PREDICTABILITY

Estimates are defined and classified based on the stage of a project's development and the level of information available at the time of the milestone estimate.

This Enhanced Class 'D' Estimate is considered to have an expected degree of accuracy of +/- 20-30%. In other words, bid results might vary by this amount if the construction budget were set at this milestone estimate.

At the initial stages of a contemplated project, the cost accuracy of the estimate is low as there may be little or no information available to inform a first high-level concept estimate or order of magnitude estimate. As a project nears design completion and is ready to be released to market for tender, the level of accuracy of the estimate is high as the detail is generally extensive and typically represents the information on which contractors will bid.

Milestone cost estimates or “checks” are recommended as the project design develops to keep track of scope and budget. Early detection of potential budget overruns will allow for remedial action before design and scope are locked in. The number of milestone estimates will depend on a project’s size and schedule and cost predictability will improve as the design advances.

According to the Canadian Joint Federal Government/Industry Cost Predictability Taskforce, industry standards for estimate classification and cost estimate accuracy may be summarized as follows:

COST ESTIMATE CLASSIFICATION SYSTEM						
AACE	Class 5	Class 4	Class 3		Class 2	Class 1
DND			Indicative		Substantive	
RAIC	OME	Sketch Design	Design Develop		Contract Documents	Tender Documents
GOC	OME	D	C	← B →		A
	↓	↓	↓	↓	↓	↓
Design Documentation % Complete		12.5%	25.0%		95.0%	100.0%
Cost Estimate Accuracy (+/-%)	+/- 30%	+/- 20-30%	+/- 15-20%		+/- 10-15%	+/- 5-10%

Legend

- AACE Association for the Advancement of Cost Engineering
- DND Department of National Defence
- GOC Government of Canada
- RAIC Royal Architectural Institute of Canada
- OME Order of Magnitude Estimate

While the classification categories differ from one authority to the next, the overarching principle for cost predictability remains the same – as the level of detail and design development increases, so does the level of accuracy of the estimate.

1. INTRODUCTION

1.6 EXCLUSIONS

This Enhanced Class 'D' Estimate does not provide for the following, if required:

- Cost of contaminated soil removal
- Cost of hazardous material (e.g. asbestos, lead, PCB, etc.) removal
- Special Foundation design that includes rock anchoring, piling, concrete shoring, etc.
- Geotechnical soil improvement other than removal of unsuitable material and replace with structural fill
- Main Facility Equipment – Zamboni, Fitness, Sauna and Pool Equipment
- Escalation contingency beyond that identified in this estimate
- Financing costs
- Loose furniture, furnishings and equipment
- Winter Construction (Concrete foundation and masonry heating & hoarding)
- Value-added tax (e.g. Harmonized Sales Tax, Goods and Services Tax, or other)
- Premiums associated with Public-Private Partnership procurement model
- Soft Costs
- Unexpected labour unavailability and productivity disruptions leading to delays and added costs
- Supply chain disruptions leading to delays and added costs

2. DOCUMENTATION

This Enhanced Class 'D' Estimate has been prepared from the documentation included in Appendix AA of this report.

All of the above documentation was received from Republic Architecture Inc. and was supplemented with information gathered in meeting(s) and telephone conversations with the design team, as applicable.

Design changes and/or additions made subsequent to this issuance of the documentation noted above have not been incorporated in this report.

3. COST CONSIDERATIONS

3.1 COST BASE

All costs are estimated on the basis of competitive bids (a minimum of 4 general contractor bids and at least 4 subcontractor bids for each trade) being received in November 2022 from general contractors and all major subcontractors and suppliers based on a stipulated sum form of contract. If these conditions are not met, bids received could be expected to exceed this estimate.

3.2 UNIT RATES

The unit rates in the preparation of this Enhanced Class 'D' Estimate include labour and material, equipment, subcontractor's overheads and profit. Union contractors are assumed to perform the work with the fair wage policy in effect.

3.3 GENERAL REQUIREMENTS AND FEE

General Requirements and Fee cover the General Contractor's indirect costs which may include but not be limited to supervision, site set up, temporary utilities, equipment, utilities, clean up, etc. as covered in Division 1 General Conditions of the Contract Documents. It also includes the contractor's fees and should not be confused with Design or Consultant fees which are excluded from the Construction Costs and carried separately in the Owner's Total Project Costs.

3.4 DESIGN AND PRICING ALLOWANCE

An allowance of 15.0% has been included to cover design and pricing unknowns. This allowance is not intended to cover any program space modifications but rather to provide some flexibility for the designers and cost planners during the remaining contract document stages.

It is expected that this allowance amount will be absorbed into the base construction costs as the design advances. The amount by which this allowance is reduced corresponds to an increase in accuracy and detailed design information. Hanscomb recommends that careful consideration be made at each milestone estimate to maintain adequate contingency for this allowance.

As a project nears completion of design, Hanscomb recommends retaining some contingency for this allowance for the final coordination of documents.

3.5 ESCALATION ALLOWANCE

All costs are based on November 2022 dollars. An allowance of 9.8% per annum has been made for construction cost escalation that may occur between November 2022 and the anticipated bid date for the project. Escalation during construction is included in the unit rates.

For escalation, the budgeted amount will typically decline as the time to award nears. Forecasting escalation requires careful assessment of a continually changing construction market which at best is difficult to predict. The escalation rate should be monitored.

3. COST CONSIDERATIONS

3.6 CONSTRUCTION ALLOWANCE

An allowance of 10.0% has been made to cover construction (post contract) unknowns. This allowance, also known as the Post Contract Contingency (PCC), is intended to cover costs for change orders during construction that are not foreseeable. It is not intended to cover scope changes to the contract. The amount carried in a budget for this allowance is typically set at the initial planning stage and should be based on the complexity of the project and the probability of unknowns and retained risks.

3.7 CASH ALLOWANCE

Cash allowances are intended to allow the contractor to include in the bid price the cost for work that is difficult to fully scope at the time of tendering based on factors that are beyond the Owner and Prime Consultant's control. Cash allowances attempt to reduce the risks by dedicating a set amount for use against a certain cost that cannot yet be detailed. The Contractor is obligated to work as best as possible within the limitations of the Cash Allowance.

Examples of Cash Allowances include hardware, inspection and testing, site conditions, replacement of existing elements during demolition for renovation, hazardous materials abatement, signage, etc.

Any Cash Allowances if applicable are included either in the details of this estimate under the appropriate discipline or at the summary level.

3.8 TAXES

No provision has been made for the Goods and Services Tax. It is recommended that the owner make separate provision for GST in the project budget.

3.9 SCHEDULE

Pricing assumes a standard schedule of work appropriate to the size and scope of this project. Premiums for off-hour work, working in an operational facility, accelerated schedule, etc., if applicable, are identified separately in the body of the estimate.

3.10 STATEMENT OF PROBABLE COSTS

Hanscomb has no control over the cost of labour and materials, the contractor's method of determining prices, or competitive bidding and market conditions. This opinion of probable cost of construction is made on the basis of experience, qualifications and best judgment of the professional consultant familiar with the construction industry. Hanscomb cannot and does not guarantee that proposals, bids or actual construction costs will not vary from this or subsequent cost estimates.

3. COST CONSIDERATIONS

3.11 ONGOING COST CONTROL

Hanscomb recommends that the Owner and design team carefully review this document, including line item description, unit prices, clarifications, exclusions, inclusions and assumptions, contingencies, escalation, and mark-ups. If the project is over budget, or if there are unresolved budgeting issues, alternative systems/schemes should be evaluated before proceeding into the next design phase.

It is recommended that a final updated estimate at the end of the design stage be produced by Hanscomb using Bid Documents to determine overall cost changes which may have occurred since the preparation of this estimate. The final updated estimate will address changes and additions to the documents, as well as addenda issued during the bidding process. Hanscomb cannot reconcile bid results to any estimate not produced from bid documents including all addenda.

This estimate does not constitute an offer to undertake the work, nor is any guarantee given that an offer, to undertake the work at the estimate(s) price, will subsequently be submitted by a construction contractor. Unless explicitly stated otherwise, it is assumed that competitive bids will be sought when tender documents have been completed. Any significant deviation between bids received and a pre-tender estimate prepared by Hanscomb from the same tender documents, should be evaluated to establish the possible cause(s).

3.12 COVID-19 CLASS A ESTIMATE STATEMENT

If this project is expected to be tendered in the near future and because risks related to COVID-19 are a currently known but unquantifiable project risk at this time and therefore may not support a claim under any force majeure contract clause, Hanscomb expects general contractors to include in their bids an allowance for COVID-19 risk unless that risk is mitigated in the bid documents. Inclusion of an allowance for risk related to COVID-19 will increase the overall cost of the project, in some cases materially.

Hanscomb believes inclusion of these risks in bids could impact normal competitive market conditions resulting in a bid price increase by a minimum of 5 to 10% or in extreme situations as much as 10 to 20%.

We encourage building owners and Architect & Engineering teams to address this situation by providing clear directives to the bidders on risk mitigation for COVID-19 within the tender documents.

Items related to COVID-19 that may be included in bidders' risk allowances:

- Reduced site productivity due to:
 - lack of availability of labour for sickness and other reasons,
 - delays related to recruiting or unavailability of replacement workers,
 - social/physical distancing requirements,
 - site shutdowns due to outbreaks among site workers,
 - government mandated industry shutdowns,
 - delays in delivery of materials and equipment to the site,
 - unavailability of materials due to factory closure or shipping interruption,
 - delays related to acquiring substitutions for unavailable materials,
- Effect of reduced site productivity on project schedule,
- Effect of project schedule delays on overheads.

If any or all of these risks are encountered the completion date for the project will be delayed.

4. GROSS FLOOR AND SITE DEVELOPED AREAS

Gross Floor Area

Description	Option 1A	Option 1B
Main Floor	6,296 m2	6,374 m2
Second Floor	1,065 m2	1,723 m2
Total Gross Floor Area	7,361 m2	8,097 m2

Site Developed Area

Description	Option 1A	Option 1B
Total Site Area	33,050 m2	33,050 m2
Building Footprint	-6,296 m2	-6,374 m2
Total Site Developed Area	26,754 m2	26,676 m2

Site Developed Area is the area of the site less the foot-print area of the building.

The above areas have been measured in accordance with the Canadian Institute of Quantity Surveyors' Method of Buildings by Area and Volume.

5. CONSTRUCTION COST ESTIMATE SUMMARY

Cost Element	Percent	OPTION 1A Amount	OPTION 1B Amount
New Construction		\$29,273,400	\$31,795,800
Site Development		\$3,537,200	\$3,533,700
Sub-total		\$32,810,600	\$35,329,500
Location Factor (Dawson City, YT)	38.0%	\$12,468,000	\$13,425,200
General Requirements	8.0%	\$3,622,300	\$3,900,400
Fee	3.0%	\$1,467,000	\$1,579,700
Sub-total		\$50,367,900	\$54,234,800
Design and Pricing Allowance	15.0%	\$7,555,200	\$8,135,200
Escalation Allowance, 1 Year	9.8%	\$5,676,500	\$6,112,300
Construction Allowance	10.0%	\$6,360,000	\$6,848,200
Total Construction Cost		\$69,959,600	\$75,330,500
Goods and Services Tax (GST)		Excluded	Excluded
Total Construction Cost		\$69,959,600	\$75,330,500

Alternative Pricing (cost includes adds-on)

- Insulated concrete panel in lieu of the base material (IMP) for exterior wall envelope cladding

Extra Cost

\$1,107,000

Extra Cost

\$1,154,400

6. UNDERSTANDING THE ELEMENTAL COST SUMMARY

The cost information prepared and presented by Quantity Surveyors is organized in a form referred to by Quantity Surveyors as an 'Elemental Cost Summary'. In this format, the more 'intuitive' elements (e.g. foundations, exterior cladding, plumbing, etc.) of a building are evaluated rather than materials or trades. Quantity Surveyors track this information consistently from project to project to benchmark not just the overall unit rate of a building type but also rates and ratios for key elements. Below are some of the key features on the Elementary Cost Summary you will find on page A-1 of this estimate:

Building components are summarized as elements 'A2 Structure' and then sub-elements 'A23 Roof Construction'. This allows review of Roof Construction costs whether it is steel, concrete or wood - something difficult with a trade summary.

Ratio to GFA evaluates design efficiency and highlights outliers. It is arrived at by dividing the parametric quantity of a sub-element (i.e. overall exterior wall area) by the building gross floor area (GFA). A ratio greater than 0.600 for 'A32 Walls Above Grade' is considered high and may be due to articulation, courtyard design or high floor to floor heights.

The 'Unit Rate' is the blended rate of a sub-element's costs divided by its parametric quantity and allows a review of its reasonableness relative to bench-marks. A rate of \$559/m² indicates a good quality exterior wall cladding.

The last column expresses the cost of each element as a percentage of total construction cost. At 18.7% of total construction costs, mechanical and electrical systems are considered basic.

The 'Rate per SF' (m²) column converts costs for each element or sub-element to a \$/SF (m²) of GFA for comparison to benchmark rates. A rate of \$217/m² indicates basic electrical design.

General Requirements & Fee cover General Contractor's overheads (site set up, supervision, etc.) and contractor's expenses. Fee is not for Consultants.

Allowances are critical for estimates. Design & pricing compensates for a lack of detail early in design; escalation considers changes to labour & material; construction allowance is for unforeseen conditions; and, cash allowances offer flexibility for items difficult to detail at bid.

Project		Report date		19 Jul 2017		
Location		Page No.		A - 1		
Owner		Bidg Type		420		
Consultant		C.T. Index		0.0		
		GFA		1,582 m ²		
SAMPLE ELEMENTAL SUMMARY						
Element	Ratio to GFA	Elemental Cost Quantity	Unit Rate	Elemental Amount Sub-Total	Total	Rate per m ² Sub-Total
A SHELL		1,582 m ²		1,829,900		1,156.70
A1 SUBSTRUCTURE				250,000	250,000	158.03
A11 Foundations	1.000	1,582 m ²	158.03	250,000		158.03
A12 Basement Excavation	0.001	1 Nil	0.00	0		0.00
A13 Special Conditions	0.001	1 Nil	0.00	0		0.00
A2 STRUCTURE				468,800		296.33
A21 Lowest Floor Construction	1.000	1,582 m ²	84.92	102,700		84.92
A23 Roof Construction				0		0.00
A23 Roof Construction	1.013	1,602 m ²	228.53	366,100		231.42
A3 EXTERIOR ENCLOSURE				1,111,100		702.34
A31 Walls Below Grade	0.001	1 Nil	0.00	0		0.00
A32 Walls Above Grade			559.22	612,900		387.42
A32 Walls Above Grade	1.096	1,096 m ²	559.22	612,900		387.42
A33 Windows & Entrances	0.003	4 Lvs	3,275.00	13,100		8.28
A34 Roof Coverings	1.013	1,602 m ²	220.22	352,800		220.01
A35 Projections	1.000	1,582 m ²	83.63	132,300		83.63
B INTERIORS		1,582 m ²		1,033,400		653.22
B1 PARTITIONS & DOORS				382,900		242.04
B11 Partitions	1.504	2,380 m ²	105.29	250,600		158.41
B12 Doors	0.038	60 Lvs	2,205.00	132,300		83.63
B2 FINISHES				398,400		251.83
B21 Floor Finishes	1.000	1,582 m ²	75.35	119,200		75.35
B22 Ceiling Finishes	1.000	1,582 m ²	91.28	144,400		91.28
B23 Wall Finishes	2.314	3,660 m ²	38.83	134,800		85.21
B3 FITTINGS & EQUIPMENT				252,100		159.36
B31 Fittings & Fixtures	1.000	1,582 m ²	159.36	252,100		159.36
B32 Equipment	1.000	1,582 m ²	0.00	0		0.00
B33 Elevators	0.001	1 Nil	0.00	0		0.00
B34 Escalators	0.001	1 Nil	0.00	0		0.00
C SERVICES		1,582 m ²		964,400		609.61
C1 MECHANICAL				621,100		392.60
C11 Plumbing & Drainage	1.000	1,582 m ²	145.26	229,800		145.26
C12 Fire Protection	1.000	1,582 m ²	31.04	49,100		31.04
C13 HVAC	1.000	1,582 m ²	170.35	269,500		170.35
C14 Controls	1.000	1,582 m ²	45.95	72,700		45.95
C2 ELECTRICAL				343,300		217.00
C21 Service & Distribution	1.000	1,582 m ²	42.54	67,300		42.54
C22 Lighting, Devices & Heating	1.000	1,582 m ²	116.81	184,800		116.81
C23 Systems & Ancillaries	1.000	1,582 m ²	57.65	91,200		57.65
NET BUILDING COST - EXCLUDING SITE				\$ 3,827,700		2,419.53
D SITE & ANCILLARY WORK		1,582 m ²		799,800		505.56
D1 SITE WORK				799,800		505.56
D11 Site Development	6.541	10,348 m ²	48.71	504,100		318.65
D12 Mechanical Site Services	0.001	1 Sum	167,400.00	167,400		105.82
D13 Electrical Site Services	0.001	1 Sum	128,300.00	128,300		81.10
D2 ANCILLARY WORK				0		0.00
D21 Demolitions	0.001	1 Nil	0.00	0		0.00
D22 Alterations	0.001	1 Nil	0.00	0		0.00
NET BUILDING COST - INCLUDING SITE				\$ 4,627,500		2,925.09
Z1 GENERAL REQUIREMENTS & FEE				520,100		328.76
Z11 General Requirements	8.0%			370,200		234.01
Z12 Fee	3.0%			149,900		94.75
TOTAL CONSTRUCTION ESTIMATE - EXCLUDING ALLOWANCES				\$ 5,147,600		3,253.86
Z2 ALLOWANCES				930,500		588.18
Z21 Design & Pricing Allowance	10.0%			514,800		325.41
Z22 Escalation Allowance	2.5%			141,600		89.51
Z23 Construction Allowance	3.0%			174,100		110.05
Z24 Cash Allowances	1 Sum	100,000.00		100,000		63.21
TOTAL CONSTRUCTION ESTIMATE - INCLUDING ALLOWANCES				\$ 6,078,100		3,842.04
VALUE ADDED TAX (GST/HST)						0.00
- Value Added Tax (GST/HST)	0.0%			0		0.00
TOTAL CONSTRUCTION ESTIMATE				\$ 6,078,100		\$ 3,842.04

The power of the Elemental Cost Summary lies in the ability to compare costs with similar building types as well as alternatives without losing sight of the cost associated with that element of the building. By using this format consistently across all projects, Quantity Surveyors can better understand why the 'roof covering' element may be more on this project, if it's fulfilling the same function as a similar project.

**Appendix
A - Detailed Elemental Estimate
OPTION 1A – Dome Road 1**

Project	: Dawson City Recreation Centre	Report date	: 22 Nov 2022
	: New Construction - OPTION 1A	Page No.	: 1
Location	: Dome Road 1, Dawson City, YT	Bldg Type	: 550
Owner	: Government of Yukon	C.T. Index	: 0.0
Consultant	: Republic Architecture Inc.	GFA	: 7,361 m2

ELEMENTAL COST SUMMARY

Element	Ratio to GFA	Elemental Cost		Elemental Amount		Rate per m2		%
		Quantity	Unit rate	Sub-Total	Total	Sub-Total	Total	
A SHELL		7,361 m2			16,343,100		2,220.23	32.5
A1 SUBSTRUCTURE					5,619,000		763.35	11.2
A11 Foundations	0.860	6,296 m2	514.00	3,233,600		439.29		
A12 Bulk Excavation / Fill	2.860	21,030 m3	99.00	2,085,400		283.30		
A13 Special Conditions	0.000	1 Sum	300,000.00	300,000		40.76		
A2 STRUCTURE					6,666,700		905.68	13.2
A21 Lowest Floor Construction	0.860	6,296 m2	197.00	1,242,400		168.78		
A22 Upper Floor Construction	0.140	1,065 m2	659.00	702,300		95.41		
A23 Roof Construction	0.860	6,296 m2	750.00	4,722,000		641.49		
A3 EXTERIOR ENCLOSURE					4,057,400		551.20	8.1
A31 Walls Below Grade				0		0.00		
A32 Walls Above Grade	0.350	2,596 m2	650.00	1,687,400		229.24		
A33 Windows & Entrances	0.020	166 m2	2,246.00	372,900		50.66		
A34 Roof Coverings	0.860	6,296 m2	275.00	1,731,400		235.21		
A35 Projections	1.000	7,361 m2	36.00	265,700		36.10		
B INTERIORS		7,361 m2			3,160,400		429.34	6.3
B1 PARTITIONS & DOORS					1,147,300		155.86	2.3
B11 Partitions	0.540	3,954 m2	235.00	929,700		126.30		
B12 Doors	0.010	88 No	2,473.00	217,600		29.56		
B2 FINISHES					1,015,900		138.01	2.0
B21 Floor Finishes	1.000	7,361 m2	52.00	386,000		52.44		
B22 Ceiling Finishes	1.000	7,361 m2	61.00	447,800		60.83		
B23 Wall Finishes	1.430	10,504 m2	17.00	182,100		24.74		
B3 FITTINGS & EQUIPMENT					997,200		135.47	2.0
B31 Fittings & Fixtures	1.000	7,361 m2	91.00	671,700		91.25		
B32 Equipment	1.000	7,361 m2	44.00	325,500		44.22		
B33 Elevators				0		0.00		
B34 Escalators				0		0.00		
C SERVICES		7,361 m2			9,769,900		1,327.25	19.4
C1 MECHANICAL					6,915,600		939.49	13.7
C11 Plumbing & Drainage	1.000	7,361 m2	110.00	810,800		110.15		
C12 Fire Protection	1.000	7,361 m2	54.00	400,200		54.37		
C13 HVAC	1.000	7,361 m2	706.00	5,196,700		705.98		
C14 Controls	1.000	7,361 m2	69.00	507,900		69.00		
C2 ELECTRICAL					2,854,300		387.76	5.7
C21 Service & Distribution	1.000	7,361 m2	114.00	840,600		114.20		
C22 Lighting, Devices & Heating	1.000	7,361 m2	169.00	1,244,000		169.00		
C23 Systems & Ancillaries	1.000	7,361 m2	105.00	769,700		104.56		
NET BUILDING COST - EXCLUDING SITE					\$ 29,273,400		3,976.82	58.1
D SITE & ANCILLARY WORK		7,361 m2			3,537,200		480.53	7.0
D1 SITE WORK					3,537,200		480.53	7.0
D11 Site Development	3.630	26,754 m2	105.00	2,821,800		383.34		
D12 Mechanical Site Services	0.000	1 Sum	340,000.00	340,000		46.19		
D13 Electrical Site Services	0.000	1 Sum	375,400.00	375,400		51.00		
D2 ANCILLARY WORK					0		0.00	0.0
D21 Demolitions				0		0.00		
D22 Alterations				0		0.00		
NET BUILDING COST - INCLUDING SITE					\$ 32,810,600		4,457.36	65.1
Z1 GENERAL REQUIREMENTS & FEE					17,557,300		2,385.18	34.9
Z10 Location Factor (Dawson, YT)		38.0 %		12,468,000		1,693.79		
Z11 General Requirements		8.0 %		3,622,300		492.09		
Z12 Fee		3.0 %		1,467,000		199.29		
TOTAL CONSTRUCTION ESTIMATE - EXCLUDING ALLOWANCES					\$ 50,367,900		6,842.53	100.0
Z2 ALLOWANCES					19,591,700		2,661.55	
Z21 Design & Pricing Allowance		15.0 %		7,555,200		1,026.38		
Z22 Escalation Allowance (1 Yr)		9.8 %		5,676,500		771.16		
Z23 Construction Allowance		10.0 %		6,360,000		864.01		
TOTAL CONSTRUCTION ESTIMATE - INCLUDING ALLOWANCES					\$ 69,959,600		9,504.09	
VALUE ADDED TAX (GST/HST)					0		0.00	
Value Added Tax (GST/HST)		0.0 %		0		0.00		
TOTAL CONSTRUCTION ESTIMATE					\$ 69,959,600		\$ 9,504.09	

**Appendix
A - Detailed Elemental Estimate
OPTION 1B – Dome Road 1**

Project	: Dawson City Recreation Centre	Report date	: 22 Nov 2022
	: New Construction - OPTION 1B	Page No.	: 1
Location	: Dome Road 1, Dawson City, YT	Bldg Type	: 550
Owner	: Government of Yukon	C.T. Index	: 0.0
Consultant	: Republic Architecture Inc.	GFA	: 8,097 m2

ELEMENTAL COST SUMMARY

Element	Ratio to GFA	Elemental Cost		Elemental Amount		Rate per m2		%
		Quantity	Unit rate	Sub-Total	Total	Sub-Total	Total	
A SHELL		8,097 m2			17,118,600		2,114.19	31.6
A1 SUBSTRUCTURE					5,686,500		702.30	10.5
A11 Foundations	0.790	6,374 m2	514.00	3,273,600		404.30		
A12 Bulk Excavation / Fill	2.630	21,306 m3	99.00	2,112,900		260.95		
A13 Special Conditions	0.000	1 Sum	300,000.00	300,000		37.05		
A2 STRUCTURE					7,207,600		890.16	13.3
A21 Lowest Floor Construction	0.790	6,374 m2	197.00	1,257,100		155.26		
A22 Upper Floor Construction	0.210	1,723 m2	679.00	1,170,000		144.50		
A23 Roof Construction	0.790	6,374 m2	750.00	4,780,500		590.40		
A3 EXTERIOR ENCLOSURE					4,224,500		521.74	7.8
A31 Walls Below Grade				0		0.00		
A32 Walls Above Grade	0.330	2,707 m2	650.00	1,759,600		217.32		
A33 Windows & Entrances	0.030	219 m2	2,077.00	454,900		56.18		
A34 Roof Coverings	0.790	6,374 m2	275.00	1,752,900		216.49		
A35 Projections	1.000	8,097 m2	32.00	257,100		31.75		
B INTERIORS		8,097 m2			4,172,000		515.25	7.7
B1 PARTITIONS & DOORS					1,737,100		214.54	3.2
B11 Partitions	0.640	5,170 m2	285.00	1,475,300		182.20		
B12 Doors	0.010	108 No	2,424.00	261,800		32.33		
B2 FINISHES					1,211,400		149.61	2.2
B21 Floor Finishes	1.000	8,097 m2	61.00	496,700		61.34		
B22 Ceiling Finishes	1.000	8,097 m2	61.00	494,500		61.07		
B23 Wall Finishes	1.610	13,047 m2	17.00	220,200		27.20		
B3 FITTINGS & EQUIPMENT					1,223,500		151.11	2.3
B31 Fittings & Fixtures	1.000	8,097 m2	92.00	748,000		92.38		
B32 Equipment	1.000	8,097 m2	40.00	325,500		40.20		
B33 Elevators	0.000	1 No	150,000.00	150,000		18.53		
B34 Escalators				0		0.00		
C SERVICES		8,097 m2			10,505,200		1,297.42	19.4
C1 MECHANICAL					7,408,800		915.01	13.7
C11 Plumbing & Drainage	1.000	8,097 m2	120.00	970,100		119.81		
C12 Fire Protection	1.000	8,097 m2	53.00	428,100		52.87		
C13 HVAC	1.000	8,097 m2	674.00	5,460,000		674.32		
C14 Controls	1.000	8,097 m2	68.00	550,600		68.00		
C2 ELECTRICAL					3,096,400		382.41	5.7
C21 Service & Distribution	1.000	8,097 m2	111.00	896,500		110.72		
C22 Lighting, Devices & Heating	1.000	8,097 m2	169.00	1,367,400		168.88		
C23 Systems & Ancillaries	1.000	8,097 m2	103.00	832,500		102.82		
NET BUILDING COST - EXCLUDING SITE					\$ 31,795,800		3,926.86	58.6
D SITE & ANCILLARY WORK		8,097 m2			3,533,700		436.42	6.5
D1 SITE WORK					3,533,700		436.42	6.5
D11 Site Development	3.290	26,676 m2	106.00	2,818,300		348.07		
D12 Mechanical Site Services	0.000	1 Sum	340,000.00	340,000		41.99		
D13 Electrical Site Services	0.000	1 Sum	375,400.00	375,400		46.36		
D2 ANCILLARY WORK					0		0.00	0.0
D21 Demolitions				0		0.00		
D22 Alterations				0		0.00		
NET BUILDING COST - INCLUDING SITE					\$ 35,329,500		4,363.28	65.1
Z1 GENERAL REQUIREMENTS & FEE					18,905,300		2,334.85	34.9
Z10 Location Factor (Dawson, YT)		38.0 %		13,425,200		1,658.05		
Z11 General Requirements		8.0 %		3,900,400		481.71		
Z12 Fee		3.0 %		1,579,700		195.10		
TOTAL CONSTRUCTION ESTIMATE - EXCLUDING ALLOWANCES					\$ 54,234,800		6,698.14	100.0
Z2 ALLOWANCES					21,095,700		2,605.37	
Z21 Design & Pricing Allowance		15.0 %		8,135,200		1,004.72		
Z22 Escalation Allowance (1 Yr)		9.8 %		6,112,300		754.88		
Z23 Construction Allowance		10.0 %		6,848,200		845.77		
TOTAL CONSTRUCTION ESTIMATE - INCLUDING ALLOWANCES					\$ 75,330,500		9,303.51	
VALUE ADDED TAX (GST/HST)					0		0.00	
Value Added Tax (GST/HST)		0.0 %		0		0.00		
TOTAL CONSTRUCTION ESTIMATE					\$ 75,330,500		\$ 9,303.51	

**Appendix AA
Documents and Drawings List**

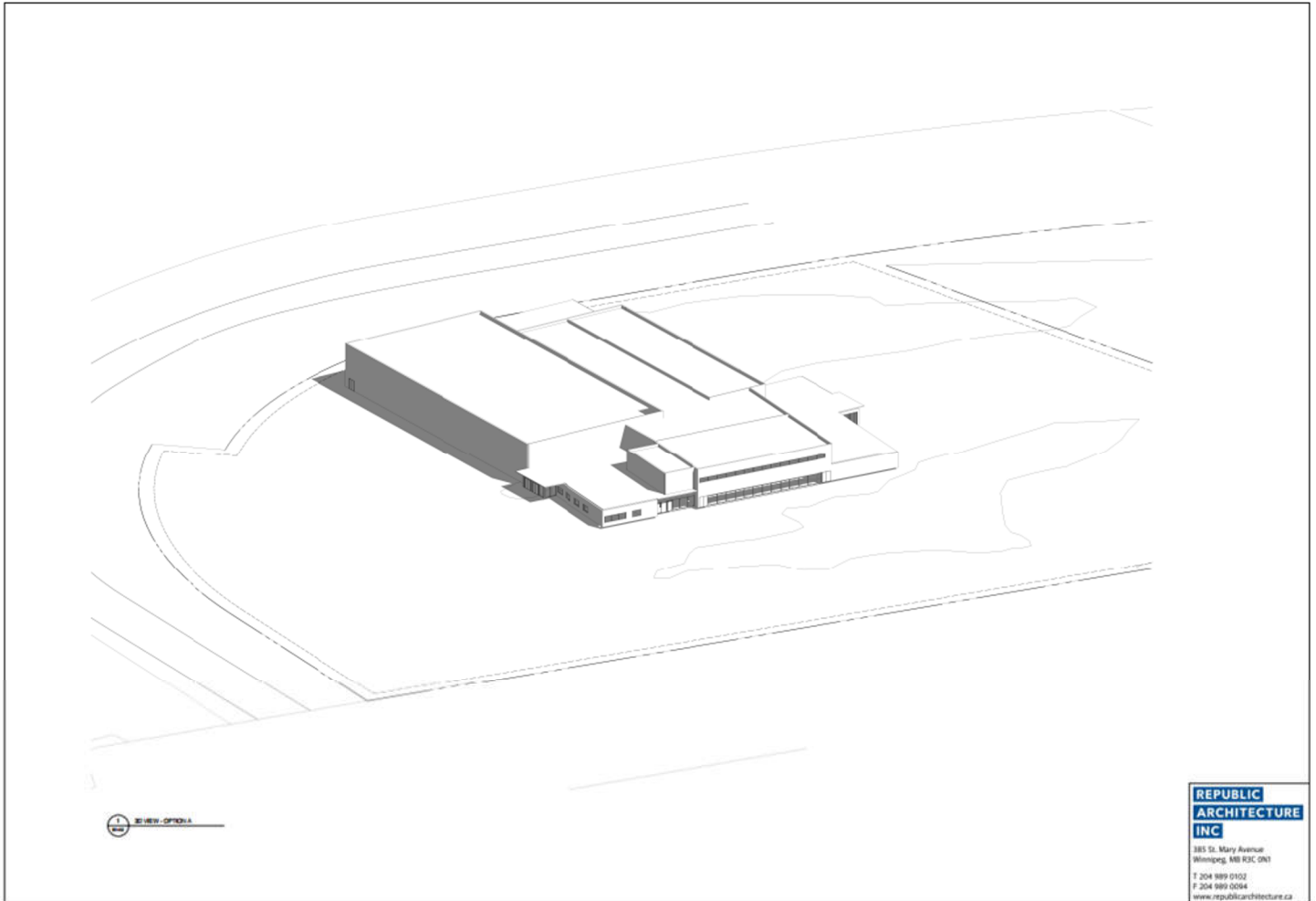
DOCUMENTS AND DRAWING LIST

DOCUMENTS

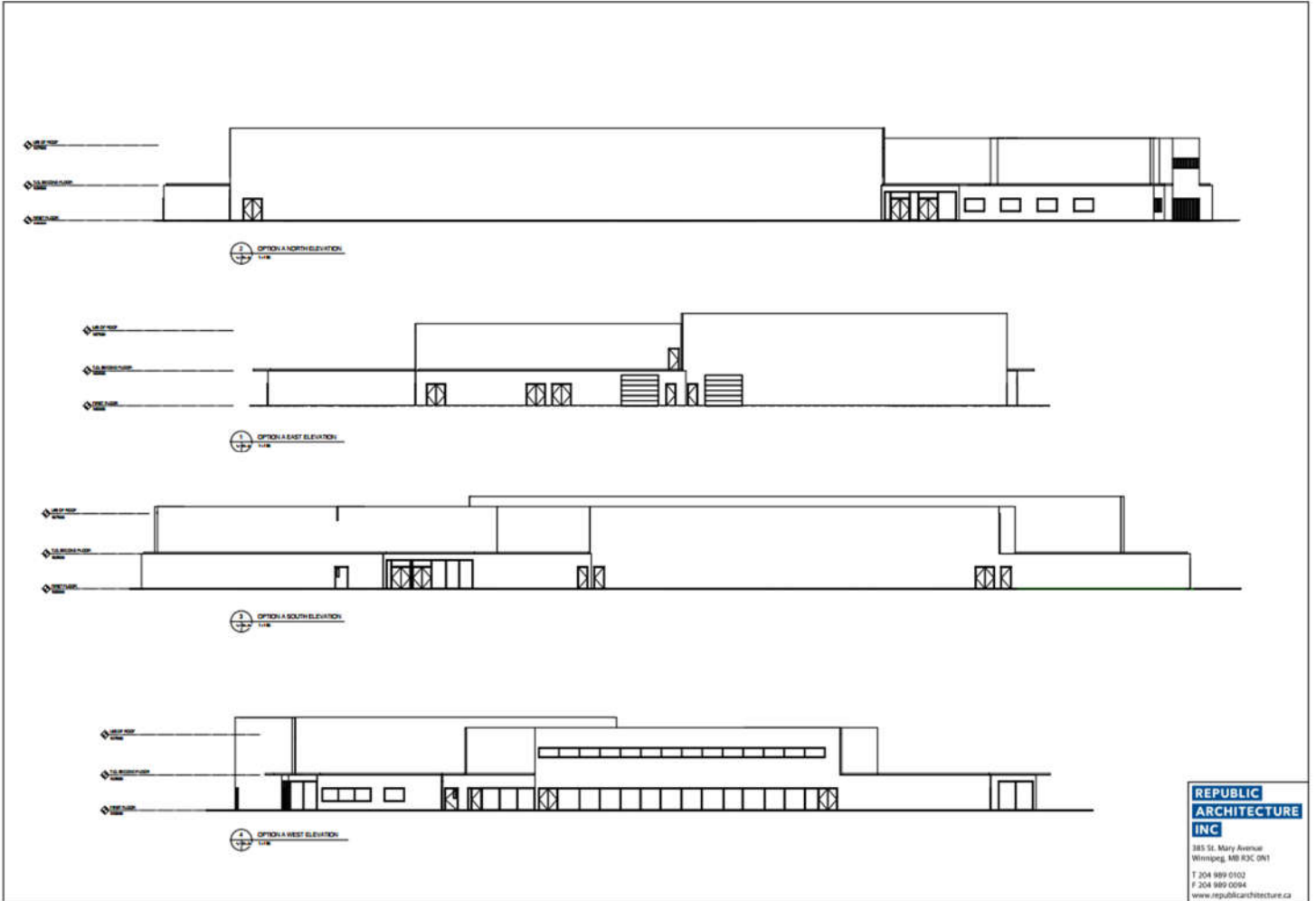
Number	Title	Dated	Received
	Feasibility Study Report (379 pages)	June 04, 2021	Oct 25, 2022
	Dawson City Recreation Centre CSME (16 pages)	Oct 2022	Oct 25, 2022
	Option 1A & 1B Schematic Drawings	Oct 2022	Oct 25, 2022

**Appendix AB
Representative Drawings**

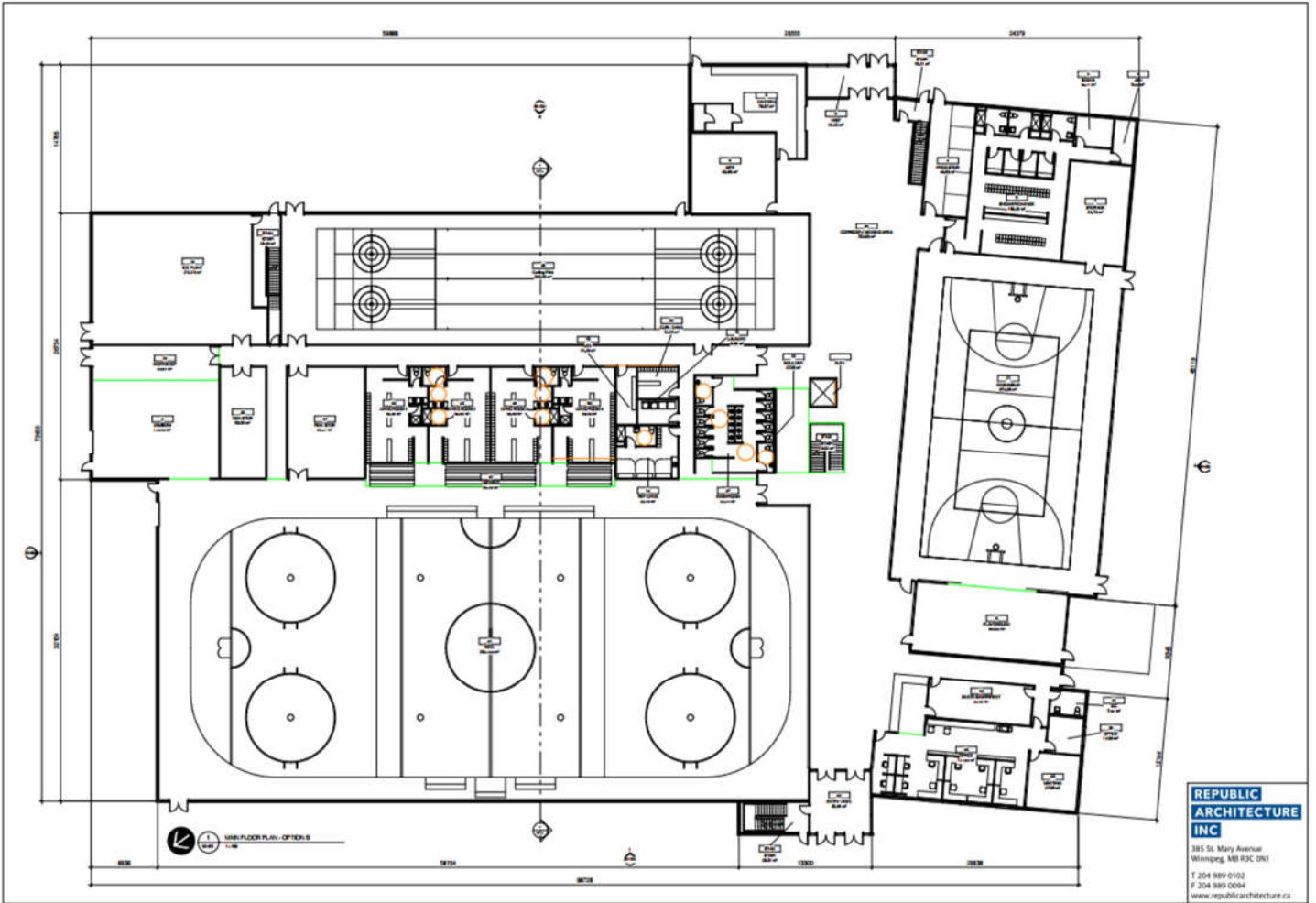
OPTION 1A



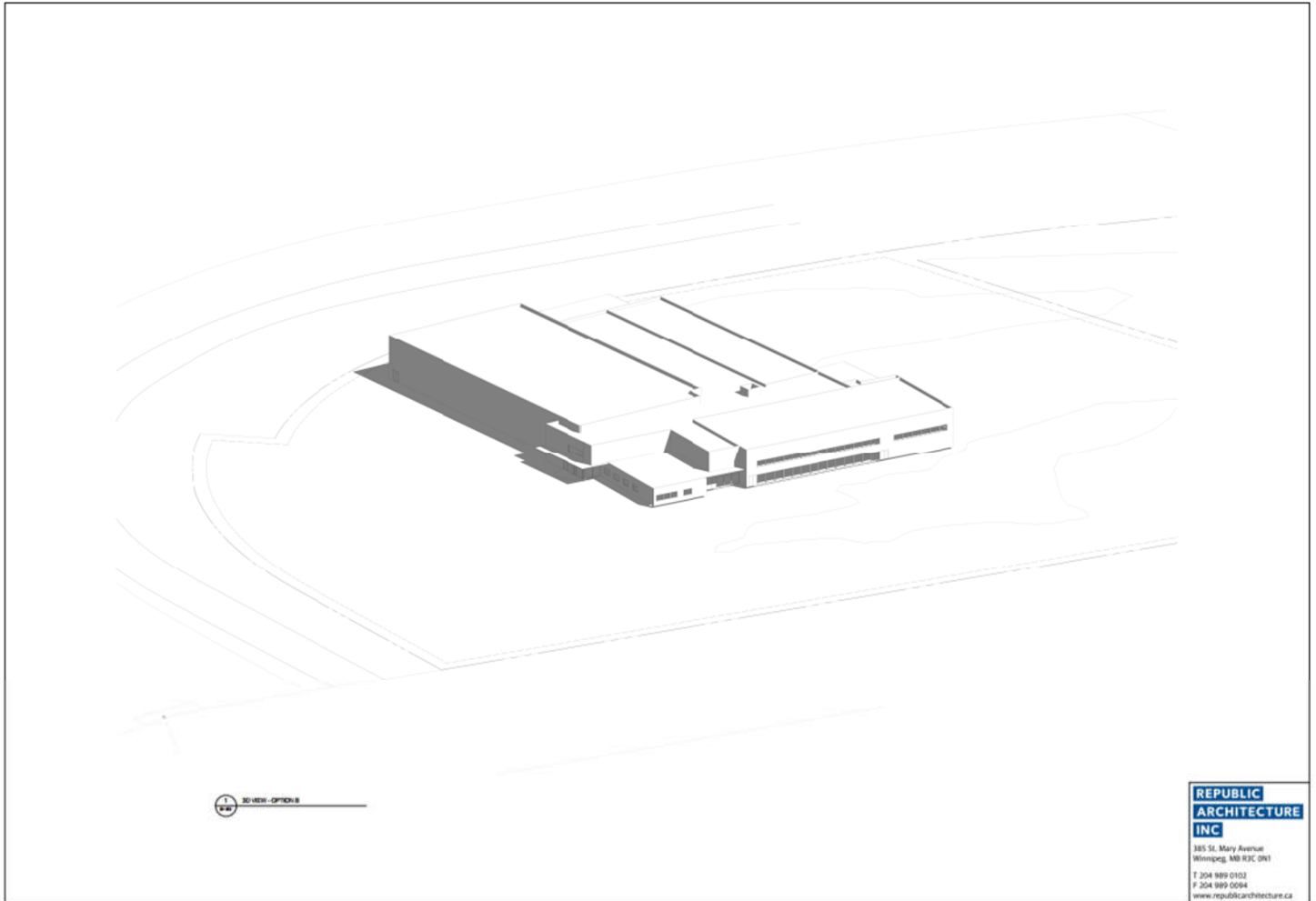
OPTION 1A



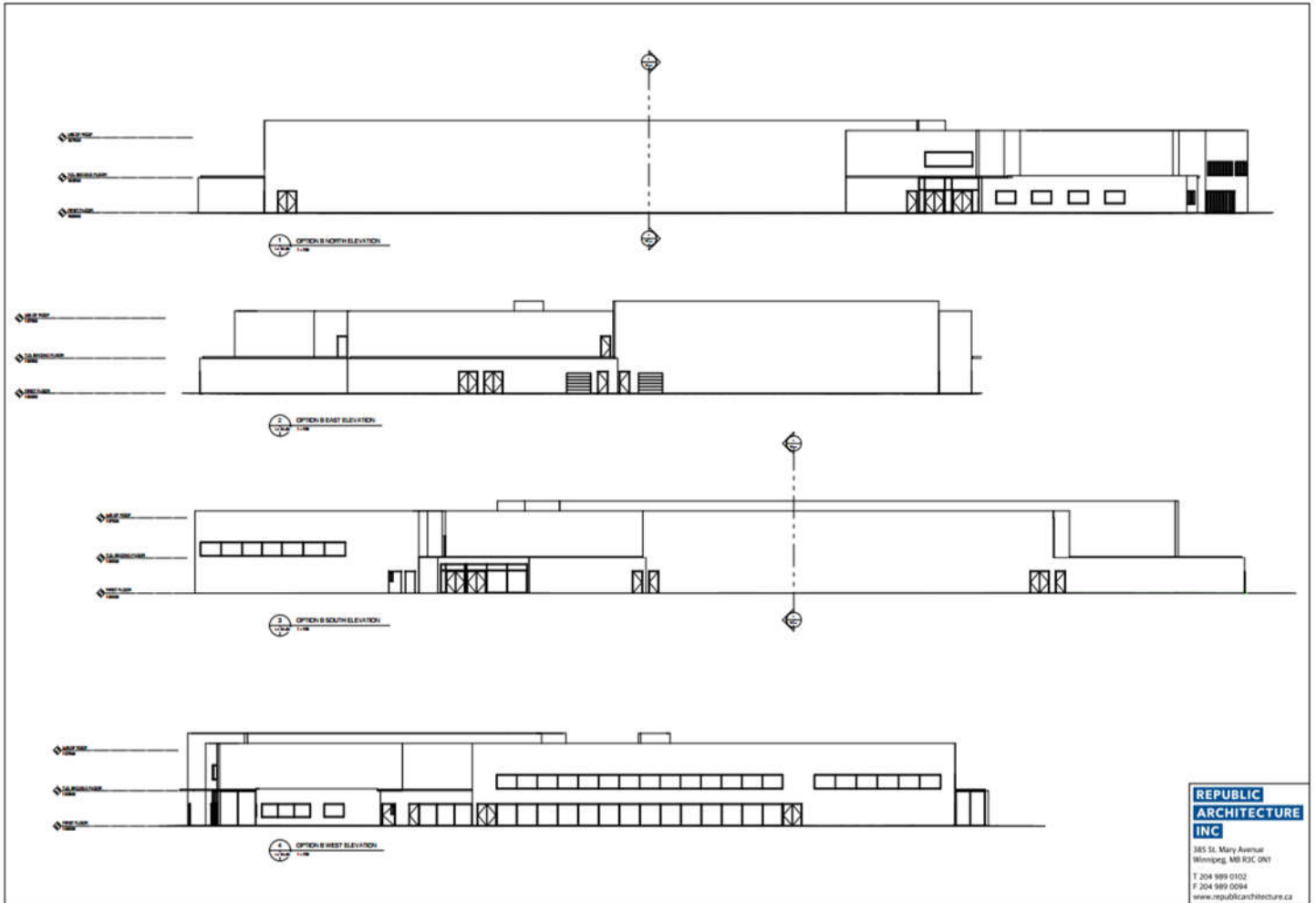
OPTION 1B



OPTION 1B



OPTION 1B



Hanscomb: Celebrating More than 60 Years of Excellence in the Construction Industry

Hanscomb Limited, a leading independent organization of project control specialists, has been privileged to serve both Canadian and international clients on a wide variety of construction projects for over 60 years. By planning, monitoring and controlling cost in an unbiased independent professional manner, Hanscomb has become an internationally recognized leader in the coordinated management of capital projects.

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- Construction cost estimates
- Replacement cost estimates

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- Life cycle costing
- Operations and maintenance
- Cost / benefit analysis
- Feasibility studies

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- Risk and gap analysis
- Cost publications

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Date: February 2, 2023 File: 2022-2516-00

To: Annika Palm, P.Eng. Page: Page 1 of 1

From: Steven Bartsch, P.Eng.

Project: Dawson City Rec Centre Schematic Design

Subject: Class D Cost Review

Associated Engineering has completed a review of the Class D Operations and Maintenance cost estimates produced for the project based on the available information at this stage of design. At this level of design within the project, a Class “D” estimate is considered to have an expected degree of variance of +/- 20-30% from the values presented.

Source	O/M Cost Opinion
Hanscomb (Nov 2022)	\$2,830,000
Associated Engineering (Jan 2023)	\$2,251,000
Average	\$2,540,500

The complete comparison table is included on the next page.

Comments:

- The Hanscomb O/M value was based on a similar type of structure in Whitehorse, Yukon and adjusted based on the location and floor area for Dawson.
- Associated Engineering completed a rough estimate of electrical and heating loads to develop the energy costs and carried values provided by the City of Dawson values for O/M and expenses.
 - o The energy costs will be highly dependant on the fuel used to heat the building and current market prices. For this estimate, we assumed propane. Fuel oil and Biomass would realize an approximant 20% increase in fuel costs.
- The cost presented in the table above are within the expected variance of a Class D estimate when compared to each other (within a +/- 30% variance). During the next stage of design, including completion of the energy model, the O/M costs will be further refined.
- As the current floor plan options for the facility are generally similar, we have only provided one O/M estimate. The variations between the two proposed floor plans are not significant enough to exceed the Class D variance.

Operations & Maintenance	Hascombe Estimate (1B)	AE Class D Opinion
Maintenance & Repair	51,360.00	\$ 175,000.00
Security	27,530.00	\$ -
Water and Sewer	12,960.00	\$ -
Equipment Repairs - Built-in equipment	12,550.00	\$ 18,000.00
Ground Maintenance (Excluded)		\$ -
Building Insurance	91,820.00	\$ -
Waste Management	64,780.00	\$ -
Administration/Management	919,580.00	\$ 1,166,774.70
Total Expenses - O & M	1,180,580.00	\$ 1,359,774.70
Energy Costs		
Electric Power	805,040.00	\$ 475,000.00
Heating	588,450.00	\$ 160,000.00
Total Expenses - Energy	1,393,490.00	\$ 635,000.00
Expenses Not Included By Hascombe, But Part of New Rec Facility:		
	256,587.00	\$ 256,587.00
Total	2,830,657.00	\$ 2,251,361.70

Report to Council



For Council Decision For Council Direction For Council Information

In Camera

AGENDA ITEM:	Advocacy Issues and Plans	
PREPARED BY:	CAO	ATTACHMENTS:
DATE:	March 30, 2023	
RELEVANT BYLAWS / POLICY / LEGISLATION:		

RECOMMENDATION

That Council consider the identified advocacy issues, and endorse the identified steps

ISSUE / PURPOSE

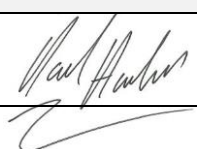
A number of issues have been identified by various parties as requiring advocacy by the municipality and congruent with the general goals of the city to promote business activity, fair and transparent governance, informed decision making, and adequate funding by upper government

BACKGROUND SUMMARY

1. KVA identified at their general meeting this year that the Alaskan Border crossing point remains closed for additional time as compared to pre-Covid and this has a negative financial impact on tourism related activities in the community. KVA representatives suggested that it would be helpful for the Municipality to identify the issue to upper levels of government and strongly recommend efforts to have the border opened for a longer period of time.
2. Recent input from residents during question sessions has indicated potential problems with how properties required to have indoor water storage are assessed.
3. Recent budget discussions have identified significant variance in property taxes within the municipal boundary and outside the municipal boundary.
4. Recent Budget discussions identified that the municipalities operating costs are highly dependent on annual operating grants from the Yukon Government and that the terms and details of these grants are currently under review.

ANALYSIS / DISCUSSION

1. The City can identify the Border Closure issue to our MLA and pertinent YG Ministry via correspondence and follow up with a meeting request to each where the Mayor can raise the issue.
2. At the current point in time an issue has been identified and a better understanding of the Assessment process may be of value to council and staff. It is recommended that staff reach out to the assessment office and ask if they can make a presentation to council and answer questions related to the process and issue.
3. The issue of variance in property taxes in municipalities relative to adjacent non-municipal properties has been identified in the past and is an issues across the Yukon. It is recommended that Dawson City put forward a motion to the Association of Yukon Communities requesting that the organization lobby the Yukon Government to address this issue.
4. The annual Municipal Operating grant from the Yukon Government is a critical revenue source for the Municipality. Changes to the program are under revue currently by the Association of Yukon Communities with the help of former Dawson City CAO Cory Bellmore. It would be helpful to Council and Staff to get a briefing/presentation from the Association of Yukon Communities on the program and the status of their efforts.

APPROVAL		
NAME:	David Henderson CAO	SIGNATURE: 
DATE:	31-Mar-2023	