

Community Conservation Centre Phasing & Budget Increase

Date: October 6, 2023

To: Board of Management of the Toronto Zoo

From: Chief Executive Officer

Wards: All

SUMMARY

This report recommends an increase to the project budget for the Community Conservation Centre (Front Entrance and Welcome Area) and adjusts the scope to advance the project in a phased manner.

RECOMMENDATIONS

The Chief Executive Officer recommends that:

1. The Board of Management approve an increase in the project budget for the Community Conservation Centre (TZC3) from \$41.3 million to \$64.0 million inclusive of soft costs. The additional costs will be supported through a reallocation of funds within the 10-year capital plan, the Toronto Zoo Wildlife Conservancy and external funding partners. Reallocation of funds in the 10-year capital plan is yet to be approved by the City.
2. The Board of Management approve proceeding with phase one of the approved project (the community use and classroom facilities) within the previously approved budget. Phase two to commence pending approval of the 2024-2033 capital budget by Toronto City Council in February, 2024.

FINANCIAL IMPACT

The increase in costs will be addressed through a reallocation of funds within the 10-year capital plan, the Toronto Zoo Wildlife Conservancy and external funding partners. Approval of the increase in project budget will be subject to adoption of the Toronto Zoo's 2024-2033 capital budget by City Council in February 2024.

DECISION HISTORY

In October 2023, the Toronto Zoo received a revised Class C Cost Estimate from PCL Constructors Canada Inc. (PCL). This revised estimate reflects the changes in cost resulting from phasing the project. The total construction cost for this revised estimate is \$57,396,863.25 including contingencies. Including all estimated soft costs, the total project value is estimated at \$63,830,740.71.

In April 2023, the Board approved award of the NRFP for a Construction Manager to PCL Constructors Canada Inc.

<https://secure.toronto.ca/council/agenda-item.do?item=2023.ZB3.3>

In April 2022, the Board approved an increase in the project budget for the Community Conservation Centre to a total of \$41.3 million including soft costs.

<https://secure.toronto.ca/council/agenda-item.do?item=2022.ZB21.11>

In October 2021, the Board approved the construction budget for the Community Conservation Campus at \$28 million not including soft costs (permits, consultant costs, furniture, fixtures, and equipment).

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2021.ZB18.8>

COMMENTS

The Conservation Centre project is an approved capital project. The budget for this project is contained within the approved Capital Works Program from 2023 to 2026.

After engaging PCL as the Construction Manager for the project, their first task was to complete a Class C cost estimate for the purpose of validating the Zoo's budget and signing an agreement. Since receipt of this estimate, Zoo staff have been working with PCL and Zeidler Architecture (Zeidler) to validate the estimate and search for Value Engineering opportunities.

It is critical to proceed with this project to avoid further cost escalations and remain within the capital plan. The project can be successfully phased to expedite construction and have the facility in service to guests and our community by 2026. Phasing will result in the Zoo starting the construction of the north community/classroom building and complete the landscaping and hardscaping, while preparing the site for the south facility access gates, retail location, event space and species conservation centre.

The first phase of the project is the community/classroom facility and is within the approved \$41.3 million approved budget. The second phase of the project to construct the south building can begin pending approval of the 2024-2033 capital budget in February 2024.

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SIGNATURE

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