

DATE: March 12, 2021

TO: MAYOR AND COUNCIL

NAME AND TITLE: Blake McIntosh, Acting Director Civic Operations

SUBJECT: Mausoleum Phase 2 Expansion Update – March 2021

ATTACHMENT(S): None

RECOMMENDATION(S):

That Council RECEIVES FOR INFORMATION the report dated March 12, 2021, from the Acting Director of Civic Operations, titled “Mausoleum Phase 2 Expansion Update – March 2021.”

PURPOSE:

This report is to provide Council with an update on the progress, schedule and budget of the Mausoleum Phase 2 Expansion.

STRATEGIC PRIORITIES:

This supports Council’s priority for City Government and Infrastructure by maintaining fiscal sustainability and balance service levels with affordability of City Services, facilities, and operations.

BACKGROUND:

The Mausoleum was developed at the Memorial Park Cemetery in 2007 and provides public indoor interment services that includes 100 crypts for caskets and 500 glass or marble front niches.

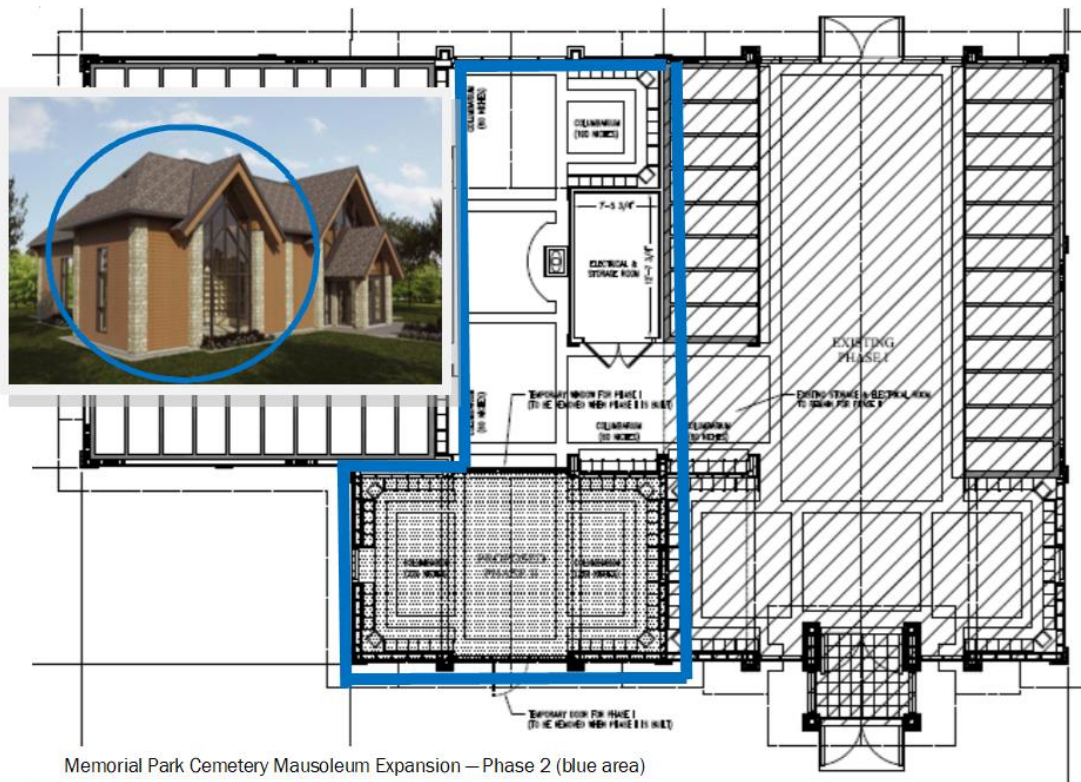
In 2017, the City contracted the building’s original designer/builder Carrier Mausoleum Construction (CMC) to prepare a budget proposal with options, conceptual plans, and cost estimates for an expanded Mausoleum facility. The preferred option and estimated costs from this budget proposal was used in the development of the Capital Expenditure Plan Mausoleum Phase 2 Expansion project description and budget of \$1.4 million.

The Mausoleum Phase 2 Expansion project included detailed design, engineering, and construction of a roughly 1,200 sq. ft. addition that included 900 new niches, a relocated electrical/mechanical room and servicing directly adjoining the south-end of the existing Mausoleum. At completion, the expansion will have features matching the existing structure and maintains the same overall exterior finishes. The interior of the expansion also maintains the look of the existing structure.

STATUS UPDATE:

Project Stage	State	Budget Health	Schedule Health
Build	In Progress	On Plan	On Plan
Approved Project Budget	Actual Costs to Date	Est. Cost at Completion	Forecasted Under Budget
\$1,400,000	\$1,184,009	\$1,300,000	\$100,000

To date, all construction works and updates are complete for the mausoleum expansion except for landscaping, irrigation and window security film. The original mausoleum facility updates including new roof, eaves and downspouts, cementitious siding, interior flooring, entrance accessibility improvements, LED lighting, interior paint, HVAC system and new security system are also complete. Full project completion is expect late spring 2021. The images below reflect the original design concept and current project status of the completed works:







FINANCIAL CONSIDERATIONS:

The budget for this project is \$1.4 Million. The final project expenditure is expected to total \$1.3 Million and includes all remaining works to be completed late spring, 2021.

SUMMARY AND CONCLUSION:

This Project is on schedule, Niche sales officially started March 15th, 2021 with a waiting list for 100 of the 900 Niches. Seasonal deficiencies (Landscaping, Irrigation and Security film on the original windows), to be completed in the spring.

RESPECTFULLY SUBMITTED:

Blake McIntosh, Acting Director Civic Operations

PREPARED BY: Chris Bjorn, Project Supervisor

APPROVED:

Walter Babicz, Acting City Manager
Meeting Date: 2021/03/22