



City of Richmond

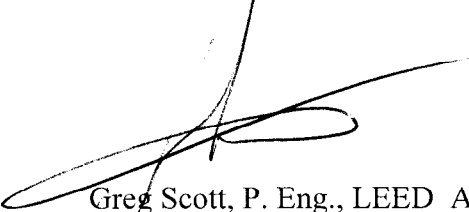
Report to Committee

To: General Purposes Committee
From: Greg Scott, P. Eng., LEED A.P.
Director, Major Projects
Date: January 8, 2007
File: 01-0370-03-01/2006-Vol
01
Re: **Richmond Olympic Oval - Monthly Status Reporting – November and December 2006**

Staff Recommendation

That the General Purposes Committee receive the following information:

- Executive Summary of Project Status Report (November and December 2006)
- Project Cost Overview (November 30 and January 4, 2007)




Greg Scott, P. Eng., LEED A.P.
Director, Major Projects
(4372)

Att: 2

GS:lw

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CONCURRENCE OF GENERAL MANAGER



REVIEWED BY TAG	YES	NO
	<input checked="" type="checkbox"/>	<input type="checkbox"/>

REVIEWED BY CAO (ACTING)	YES	NO
	<input checked="" type="checkbox"/>	<input type="checkbox"/>

Staff Report

Origin

At the City Council meeting Held on May 23rd 2006, the following motion was passed:

That the monthly Oval Update and Summary currently provided to all members of Council become a standing item on the General Purposes Committee agenda.

Analysis

Project Status Report

A Project Status Report (PSR), including cost tracking information, is prepared each month for the Oval Project. Summary information from the PSR (November and December 2006) is attached for the Committee's information.

The City of Richmond's Oval Building Advisory committee received the November and December PSR at its monthly meeting on January 10, 2007. The committee was extremely happy with the progress of the Oval and commended the team on its work. The reports were received for information.

Financial Impact

There is no financial impact.

Conclusion

That the General Purposes committee receive the following information:

- Executive Summary of Project Status Report for November and December 2006
- Project Cost Overview



Greg Scott, P. Eng., LEED A.P.
Director, Major Projects
(4372)

GS:lw

Executive Summary

Progress Update

The following key milestones were achieved during the month of November 2006:

- Implementation of a series of cost reduction initiatives.
- Review 100% CD set for the Interiors.
- Soil densification and pile driving at the main lobby were completed.
- With the completion of the asphalt pavement, construction of River Road continued with anticipated completion in January 2007.
- Tender closes for TP #8 – Refrigeration.

Priority Issues for the Coming Month

The following major issues and milestones are noted for the month of December 2006:

- Tender closes for TP #8 – Refrigeration, TP #10a – Main Mechanical, TP #11 – Main Electrical, TP#11.1 - Technology Systems (controls), and TP#12 – Building Envelope.
- Finalize 100% Contract Documents for Legacy Mode.

Project Status Statement

The Estimated Cost at Project Completion remains within the \$178,000,000 Budget. Identified Cost Reduction Initiatives have resulted in a \$709,114 increase in the Construction Contingency.

The latest Construction Schedule indicates substantial completion on August 7, 2008. The CM is assessing the impact of the recent wet weather conditions.

City of Richmond

Richmond Olympic Oval

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Cost Plan revision 15

Progress Date: November 30, 2006

Issue Date: November 30, 2006

Log revision 30

Project Cost Overview

	Description	a Budget (CP #13)	c Committed (Initial & Additions)	d Forecast Cost at Completion	a - d Forecast Variance at Completion	a-d/a % Completion	Notes
1	Main Building & Related Work	\$151,559,500	\$81,603,761	\$150,850,387	709,113	0.40%	
2	F/F&E	\$700,000	\$0	\$700,000	0	0.00%	
3	Relocation/Operation	\$0	\$0	\$0	0	0.00%	
4	Consultants	\$17,286,934	\$17,237,764	\$17,350,932	-63,998	-0.04%	
5	Municipal & Connection Fees	\$1,795,100	\$1,086,928	\$1,636,928	158,172	0.09%	
6	Management & Overhead	\$4,737,075	\$4,039,586	\$4,737,075	0	0.00%	
7	Owner's Allowance	\$4,251,391	\$0	\$4,306,463	-55,072	-0.03%	
8	City's Works	\$1,500,000	\$0	\$1,500,000	0	0.00%	
9	Grants & Other Funds	-\$3,830,000	-\$3,500,000	-\$3,700,000	-130,000	-0.07%	
		\$178,000,000	\$100,468,039	\$177,381,785	618,215	0.35%	

1,2,8,9	Construction & F/F&E	\$149,929,500	\$78,103,761	\$149,350,387	579,113	0.33%	(i)
3 to 7	Others cost centres	\$28,070,500	\$22,364,278	\$28,031,398	39,102	0.02%	
		\$178,000,000	\$100,468,039	\$177,381,785	618,215	0.35%	

Notes:

(i) Includes escalation for 2006-2008, plus Design and Construction Contingencies

Executive Summary

Progress Update

The following key milestones were achieved during the month of December 2006:

- Formwork and placement of reinforcing were completed for the first raft slab pour.
- With the upcoming completion of the bridge, construction of River Road continued with anticipated completion in February 2007.
- Tenders closed for TP #8 – Refrigeration, TP #10a – Main Mechanical, TP #11 – Main Electrical, TP#11.1 - Technology Systems (controls), and TP#12 – Building Envelope.

Priority Issues for the Coming Month

The following major issues and milestones are noted for the month of January 2007:

- Selection of cost saving measures for the Building Envelope packages.
- Award contracts for TP #8 – Refrigeration, TP #10a – Main Mechanical, TP #11 – Main Electrical, TP#11.1 - Technology Systems (controls), and TP#12 – Building Envelope.
- Finalize 100% Contract Documents for Legacy Mode.

Project Status Statement

Tenders have been received for the mechanical, electrical, building envelope and controls. Taken together these packages are within budget. The bids are being analyzed and recommendations will be made for contract award in January.

The latest Construction Schedule indicates substantial completion on August 12, 2008. Progress of work on site has been delayed by unfavourable weather conditions; additional work to remove and replace deleterious sub-grade material; and issues around the reported pile test results.

City of Richmond

Richmond Olympic Oval

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Cost Plan revision 15

Progress Date: December 31, 2006

Issue Date: January 4, 2006

Log revision 32

Project Cost Overview

	Description	a Budget (CP #13)	c Committed (Initial & Additions)	d Forecast Cost at Completion	a - d Forecast Variance at Completion	a-d/a % Completion	Notes
1	Main Building & Related Work	\$151,559,500	\$81,493,427	\$150,498,802	1,060,698	0.60%	
2	F/F&E	\$700,000	\$0	\$700,000	0	0.00%	
3	Relocation/Operation	\$0	\$0	\$0	0	0.00%	
4	Consultants	\$17,286,934	\$17,237,764	\$17,350,932	-63,998	-0.04%	
5	Municipal & Connection Fees	\$1,795,100	\$1,086,928	\$1,636,928	158,172	0.09%	
6	Management & Overhead	\$4,737,075	\$4,039,586	\$4,737,075	0	0.00%	
7	Owner's Allowance	\$4,251,391	\$0	\$4,148,291	103,100	0.06%	
8	City's Works	\$1,500,000	\$0	\$1,500,000	0	0.00%	
9	Grants & Other Funds	-\$3,830,000	-\$3,600,000	-\$3,800,000	-30,000	-0.02%	
		\$178,000,000	\$100,257,705	\$176,772,028	1,227,972	0.69%	
1,2,8,9	Construction & F/F&E	\$149,929,500	\$77,893,427	\$148,898,802	1,030,698	0.58%	(i)
3 to 7	Others cost centres	\$28,070,500	\$22,364,278	\$27,873,226	197,274	0.11%	
		\$178,000,000	\$100,257,705	\$176,772,028	1,227,972	0.69%	

Notes:

(i) Includes escalation for 2006-2008, plus Design and Construction Contingencies