




**To:** Parks, Recreation and Cultural Services Committee  
**From:** Steve Ono, P.Eng. Director, Engineering  
**Re:** Thompson Community Centre – Fitness Addition

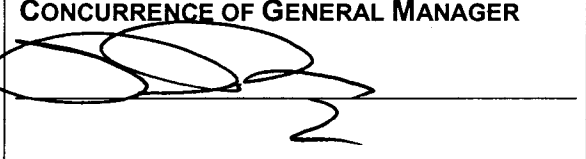
**Date:** February 21, 2002  
**File:** 2050-20-TCC

**Staff Recommendation**

1. That funds totalling \$28,692 be transferred from the 2000 Capital reserve Bylaw Number 7079 to the Thompson Community Centre Fitness Addition project.



Steve Ono, P.Eng.  
 Director, Engineering

FOR ORIGINATING DIVISION USE ONLY		
ROUTED TO:	CONCURRENCE	CONCURRENCE OF GENERAL MANAGER
Budgets .....	Y <input type="checkbox"/> N <input checked="" type="checkbox"/>	
Recreation & Cultural Services .....	Y <input checked="" type="checkbox"/> N <input type="checkbox"/>	

**Staff Report**

**Origin**

City of Richmond Budget Amendment Policy 3001 adopted October 10, 1989 requires a Council resolution where the project cost exceeds the project budget by more than 5% or \$25,000, whichever is greater.

**Background**

The Thompson Community Association in 1998 presented the Fitness Centre Addition, to Council with a request that the City jointly fund it. The budget estimated a total project cost of \$367,500 with the Community Association contributing \$200,000. At the Council meeting of November 28, 2000, the construction project was awarded with an approved total budget of \$367,500.

During construction, Thompson Community Association requested an additional \$4,269 of work at their cost. Therefore, the approved total budget was amended to \$371,769.

In concluding the final project review following completion of construction, the Fitness Centre Addition exceeded the approved project budget by \$28,692 or 7.8%. Accordingly this report requests Council’s approval for additional funding pursuant to Policy 3001.

**Analysis**

The primary factor that influenced the outcome of this project was site conditions and specifically:

- The discovery that the existing main electrical supply to the building was routed under the proposed addition. This information was not identified on the “As Built” drawings referenced by the consultants for design and the extra costs associated with change orders to address this conflict resulted in an increase of \$21,510.
- The need to temporarily relocate the storm drainage system around the perimeter of the building was not identified in the design as part of the piling and soils compaction tender, resulting in an increase totalling \$6,108.

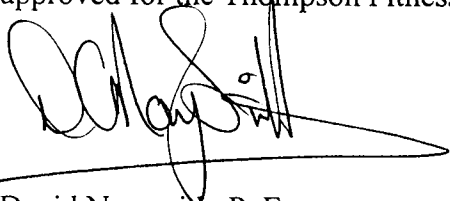
Unfortunately, contingency funds for such items were not included in the project budget established at contract award.

**Financial Impact**

Final Cost	\$400,461
Funding Amount	\$371,769
Funding Shortfall	\$ 28,692
Funding from Bylaw No. 7079	\$ 28,692
Project Balance	\$ 0

**Conclusion**

Staff recommend that the transfer of \$28,692 from the 2000 Capital Reserve Bylaw No. 7079 be approved for the Thompson Fitness Expansion Project.

A handwritten signature in black ink, appearing to read 'David Naysmith', written over a horizontal line.

David Naysmith, P. Eng.  
Manager, Facilities Planning & Construction

DN:cmm