



**To:** General Purposes Committee  
**From:** Greg Scott, P. Eng., LEED A.P.  
Director, Major Projects

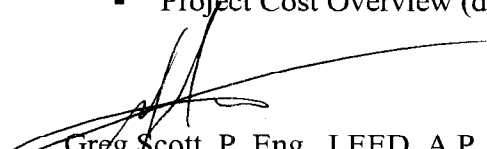
**Date:** June 1, 2006  
**File:** 01-0370-02/2006-Vol 01

**Re:** Richmond Oval – Monthly Status Reporting to GP

**Staff Recommendation**

That the General Purposes Committee receive the following information:

- Executive Summary of Project Status Report (May 2006)
- Project Cost Overview (dated 26 May 2006)



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

Att: 2

<b>FOR ORIGINATING DIVISION USE ONLY</b>		
<b>CONCURRENCE OF GENERAL MANAGER</b> <i>Michael P. J.D.</i>		
<b>REVIEWED BY TAG</b>	YES <input checked="" type="checkbox"/>	NO <input type="checkbox"/>
<b>REVIEWED BY CAO</b>	YES <input type="checkbox"/>	NO <input type="checkbox"/>

## Staff Report

### Origin

At the City Council meeting held on May 23<sup>rd</sup> 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

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

The City of Richmond's Oval Building Advisory Committee receives the PSR at its monthly meeting (the next being on 13 June 2006). If there are any items that the Building Advisory Committee wish to highlight for Council's attention, comments on those items would be received at the next GP Committee meeting on June 19<sup>th</sup>.

The Director, Major Projects will be available at the June 19<sup>th</sup> GP Committee meeting if you have any questions.

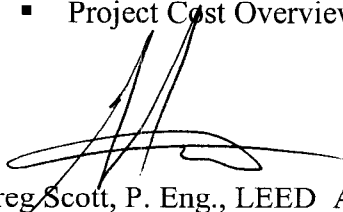
### Financial Impact

There is no financial impact.

### Conclusion

That the General Purposes Committee receive the following information on a monthly basis:

- Executive Summary of Project Status Report
- Project Cost Overview



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

GS:lt

## **Executive Summary**

### **Progress Update**

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

- Preparation of Construction Documents commenced.
- A Design-Build contract was submitted to Structure Craft for the wood roof system.
- A revised Budget Cost Plan was prepared in accordance with the new construction estimate and the revised list of grants.
- A revised Landscape plan was prepared.
- Construction of River Road continued with anticipated completion in October 2006.
- TP #4 - Piling was issued for tender.
- TP #7c – Hollow Core Slabs was issued for tender.
- Obtain final sign-off of revised floor layouts and Room Data Sheets by the Programming Team.
- Council considered funding the Oval Precinct Art Plan.

### **Priority Issues for the Coming Month**

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

- Commence cost estimate on 50% Construction Documents.
- Submit a new Cash Flow projection.
- Close tenders and award contracts for TP #4 – Piling and TP #7c – Hollow Core Slabs.
- Issue TP #6a/b – Underground Mechanical/Electrical for tender.
- Receive third report on preload settlement.
- Award TP#4 and #7c
- 50% Design Council report

### **Project Status Statement**

The project is on budget and on schedule.



# Project Cost Overview

	Description	a Budget	c Committed (Initial & Additions)	d Forecast Cost at Completion	a - d Forecast Variance at Completion	a-d/a %	Notes
1	Main Building & Related Work	\$151,559,500	\$18,856,025	\$151,559,500	0	0.00%	(i)
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	\$15,849,839	\$17,306,934	-20,000	-0.01%	(ii)
5	Municipal & Connection Fees	\$1,345,100	\$0	\$1,345,100	0	0.00%	
6	Management & Overhead	\$4,737,075	\$4,039,586	\$4,737,075	0	0.00%	
7	Owner's Allowance	\$4,138,391	\$0	\$4,118,391	20,000	0.01%	(ii)
8	City's Works	\$2,063,000	\$0	\$2,063,000	0	0.00%	
9	Grants & Other Funds	-\$3,830,000	\$0	-\$3,830,000	0	0.00%	(iii)
		\$178,000,000	\$38,745,450	\$178,000,000	0	0.00%	(iv)
1,2,8,9	Construction & F/F&E	\$150,492,500	\$18,856,025	\$150,492,500	0	0.00%	(v)
3-7	Others cost centres	\$27,507,500	\$19,889,425	\$27,507,500	0	0.00%	(vi)
		\$178,000,000	\$38,745,450	\$178,000,000	0	0.00%	

**Notes:**

- (i) Now based on Design development cost estimate
- (ii) New Change Request #5 on Rowing Tank
- (iii) Now includes Forest Industry Institute
- (iv) In fixed \$ and Excluding GST
- (v) Includes escalation for 2006-2008, plus Design and Construction Contingencies
- (vi) Non-construction budget corresponds to 18.3% of Construction budget