



**City of Richmond**

**Report to Committee**

**To:** General Purposes Committee **Date:** July 10, 2006  
**From:** Greg Scott, P. Eng., LEED A.P.  
Director, Major Projects **File:** 01-0370-02/2006-Vol 01  
**Re:** **Richmond Oval – Monthly Status Reporting**

**Staff Recommendation**

That the General Purposes Committee receive the following information:

- Executive Summary of Project Status Report (June 2006)
- 50% Design Project Cost Overview

*GS*  
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> 		
<b>REVIEWED BY TAG</b>	YES <input checked="" type="checkbox"/>	NO <input type="checkbox"/>
<b>REVIEWED BY CAO</b>	YES  <input checked="" 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

#### *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 (June 2006) is attached for the Committee's information.

The City of Richmond's Oval Building Advisory Committee will receive the June PSR at its next monthly meeting (13 July 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 September 5<sup>th</sup>. The Director, Major Projects will be available at the July 17<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:

- Executive Summary of Project Status Report for June 2006
- 50% Design 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 June 2006:

- Submission of 50% Construction Documents for cost estimating.
- The Design-Build contract was executed by Structure Craft for the wood roof panels.
- A revised Cash Flow projection was prepared in accordance with the revised Budget Cost Plan.
- As a result of testing it was determined that early removal of north landscape preload could commence.
- Construction of River Road continued with anticipated completion in October 2006.
- TP #4 – Piling: bid closed on June 1 and was under budget.
- TP #7c – Hollow Core Slabs: bid closed on June 8 and was under budget.
- TP #9a – Glulam supply: bid closed on June 22 and was under budget.
- Final sign-off by Programming Team of revised floor layouts for Legacy use and Room Data Sheets.

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

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

- Submission of the 50% CD Cost estimate.
- Receive third report on preload settlement.
- Close tenders for TP #6 – Underground Services.
- Issue TP #5 – Elevators, TP#7 Cast-in-place Concrete, and TP#9b Roof Steel Arch.
- Award TP#4 Piling, #7c Hollow Core Slabs, and TP#9a Glulam Supply.
- 50% detailed design stage and cost estimate to be reported to City Council

### **Project Status Statement**

The project is on budget and on schedule.



# 50% CD 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	\$18,962,543	\$151,522,200	37,300	0.02%	(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	\$1,795,100	\$0	\$1,795,100	0	0.00%	
6	Management & Overhead	\$4,737,075	\$4,039,586	\$4,737,075	0	0.00%	
7	Owner's Allowance	\$4,251,391	\$0	\$4,268,691	-17,300	-0.01%	(ii)
8	City's Works	\$1,500,000	\$0	\$1,500,000	0	0.00%	
9	Grants & Other Funds	-\$3,830,000	\$0	-\$3,830,000	0	0.00%	(iii)
		\$178,000,000	\$38,851,968	\$178,000,000	0	0.00%	(iv)
1,2,8,9	Construction & F/F&E	\$149,929,500	\$18,962,543	\$149,892,200	37,300	0.02%	(v)
3-7	Others cost centres	\$28,070,500	\$19,889,425	\$28,107,800	-37,300	-0.02%	(vi)
		\$178,000,000	\$38,851,968	\$178,000,000	0	0.00%	

**Notes:**

- (i) The forecast cost (column 'd') is based on the 50% CD cost estimate. Savings go in line 7.
- (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 18.7% of Construction budget