

DATE: July 30, 2015

FILE: 0890-20/curling centre

TO: Chair and Directors
Comox Valley Sports Centre Commission

FROM: James Warren
Acting Chief Administrative Officer

RE: Construction cost tracking - Comox Valley Regional District curling centre renovation project

Purpose

The purpose of this staff report is to update the commission on the progress of the Comox Valley Regional District (CVRD) curling centre renovation project.

Policy analysis

Staff is committed to keeping the commission informed on the progresses of this capital project including the construction costs associated with it.

At the July 2014 sports centre commission meeting the following motion was passed:

THAT the 2014 – 2018 financial plan and capital expenditure program for Comox Valley recreation complexes function 645 be amended by adding a capital project in the amount of \$1,900,000 in 2014 for building improvements, including architectural and project management services, of the Comox Valley curling centre to be funded by debt financing.

Executive summary

The curling centre renovation project has moved from the demolition stage into the construction phase. The issues that had presented themselves have been dealt with. Progress can be seen daily with the:

- walkways now in place;
- the header trench has been poured;
- arena floor surface is in the final stages of being prepared for the pouring of the concrete slab, August 5th;
- bracing of the structure is being finished up;
- equipment pads are formed with rebar installed ready for concrete;
- the wall panels are on site;
- the refrigeration plant and in slab piping are in the process of being installed,

A rough estimate puts the project completion at the end of October.

Table 1, below, shows

Construction costs, including change orders	\$285,215.28
Project management	\$162,941.67
Additional expenses	\$28,100.00
Total estimated costs to the end of the project	\$1,767,345.68
The total project funding	\$1,969,600.00
As of July 27 th there is a contingency of	\$202,254.32

Table 1: CVRD Curling Centre Project Costing Summary to Date

ITEM	CONTRACT VALUES	TOTAL CLAIMED TO DATE	PROJECTED BALANCE TO COMPLETION
Construction Contract			
General Conditions	\$255,600.00	\$133,213.00	\$122,387.00
Carpentry	\$42,683.00		\$42,683.00
Materials	\$263,927.00	\$5,601.00	\$258,326.00
Ice Rink Concrete Slab	\$264,500.00	\$6,612.50	\$257,887.50
Ice Rink Refrigeration	\$425,700.00	\$21,285.00	\$404,415.00
Mechanical and Plumbing	\$84,555.00	\$5,918.85	\$78,636.15
Electrical	\$67,495.00	\$10,124.25	\$57,370.75
Site work	\$71,240.00	\$53,010.00	\$18,230.00
Commissioning	\$5,000.00		\$5,000.00
BASE CLAIM	\$1,480,700.00	\$235,764.60	\$1,244,935.40
CHANGE ORDERS		\$49,450.68	
TOTALS	\$1,480,700.00	\$285,215.28	\$1,244,935.40
Project Management			
Phase 1	\$133,320.00	\$133,400.00	-\$80.00
Phase 2	\$65,775.00	\$26,310.00	\$39,465.00
Disbursements	\$10,000.00	\$3,231.67	\$6,768.33
Total	\$209,095.00	\$162,941.67	\$46,233.33
Additional expenses			
permit		\$12,325.00	
tipping fees		\$10,075.00	
BC Hydro		\$5,700.00	
Total		\$28,100.00	
Total Construction, change orders, extra fees and project management	\$1,767,345.68	\$476,256.95	

Funding Sources			
CVRD	\$1,869,600.00		
CV Curling Club	\$100,000.00		
Total	\$1,969,600.00		
Contingency			
Funding - Costs	\$202,254.32		

Recommendation from the chief administrative officer:

This report is for information purposes only.

Respectfully:

J. Warren

James Warren
Acting Chief Administrative Officer

Submitted by:

D. Walters

Darcy Walters
Senior Manager of Recreation Facilities

Concurrence:

T. Ian Smith

T. Ian Smith, MCE
General Manager of Community Services